

Ref.	MONITOR COMPLIANCE FRAMEWORK		Target	Apr-14	May-14	Jun-14	Jul-14	Aug-14	Sep-14	Oct-14	Nov-14	Dec-14	In month Change	Q1	Q2	Q3	YTD 14/15	Q4	2013/14	Trust Data Quality Kite Mark	
														2014/15	2014/15	2014/15	2014/15	2013/14	2013/14		
	Referral to Treatment:	Admitted Patient Care (90% of patients treated within 18 weeks)	>=90%	90.0%	91.1%	92.1%	90.2%	89.4%	91.6%	91.3%	90.2%	90.2%	↔	91.1%	90.5%	90.6%	90.7%	88.0%	92.4%		
		Non Admitted Patient Care (95% of patients treated within 18 weeks)	>=95%	94.5%	94.1%	94.7%	92.6%	91.8%	95.0%	95.7%	95.5%	94.3%	↓	94.4%	93.2%	95.2%	94.2%	94.2%	94.9%		
		Incomplete Pathways (92% of patients complete pathway within 18 weeks)	>=92%	92.1%	92.1%	92.0%	92.9%	93.4%	94.2%	94.4%	92.6%	92.6%	↔	92.0% Jun 14 Snapshot position	94.2% Sep 14 Snapshot position	92.6% Dec 14 Snapshot position	-	92.4% Mar 14 Snapshot position	-		
	A&E Clinical Quality: Total Time in A&E Dept	SFHFT (% <4 hour wait)	>=95%	93.48%	93.42%	95.96%	92.97%	95.78%	93.37%	91.26%	87.92%	86.46%	↓	94.27%	93.99%	88.52%	92.30%	93.54%	95.66%		
		Kings Mill (% <4 hour wait)	>=95%	90.42%	90.32%	94.20%	89.93%	93.96%	90.82%	87.54%	82.54%	80.00%	↓	91.65%	91.48%	83.37%	88.90%	90.76%	94.00%		
		Newark (% <4 hour wait)	>=95%	98.68%	99.17%	99.34%	98.58%	99.07%	97.80%	98.46%	98.20%	98.06%	↓	99.07%	98.49%	98.24%	98.61%	98.93%	98.83%		
	Cancer	2 week wait: All Cancers	>=93%	90.2%	93.6%	93.3%	93.7%	91.9%	93.5%	95.6%	91.2%	(93.6%)	↑	92.3%	93.0%	(93.5%)	(93.3%)	96.0%	94.8%		
		2 week wait: Breast Symptomatic	>=93%	90.0%	100.0%	90.9%	97.7%	92.0%	92.5%	92.3%	95.7%	(100.0%)	↑	93.6%	94.4%	(96.5%)	(95.9%)	94.0%	95.0%		
		31 day wait: from diagnosis to first treatment	>=96%	99.1%	96.4%	100.0%	98.1%	99.1%	99.1%	99.0%	100.0%	(100.0%)	↑	98.6%	98.8%	(99.7%)	(99.2%)	99.4%	99.7%		
		31 day wait: for subsequent treatment - surgery	>=94%	100.0%	100.0%	100.0%	88.9%	100.0%	100.0%	100.0%	100.0%	(88.9%)	↓	100.0%	96.2%	(95.8%)	(98.0%)	100.0%	99.1%		
		31 day wait: for subsequent treatment - drugs	>=98%	100.0%	95.8%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	(100.0%)	↔	98.9%	100.0%	(100.0%)	(99.7%)	98.0%	99.4%		
		62 day wait: urgent referral to treatment	>=85%	91.5%	83.8%	82.5%	88.9%	84.5%	89.3%	83.9%	85.0%	(88.8%)	↑	85.9%	87.9%	(85.9%)	(88.6%)	86.4%	89.1%		
		62 day wait: for first treatment - screening	>=90%	100.0%	100.0%	100.0%	100.0%	90.3%	100.0%	100.0%	100.0%	(83.3%)	↓	100.0%	94.8%	(93.5%)	(97.0%)	94.1%	98.8%		
	Data Completeness:	Community Referral to Treatment information	>=50%	88.4%	89.6%	90.6%	89.7%	91.0%	90.1%	92.0%	98.4%	88.1%	↓	89.5%	90.2%	92.82%	91.0%	89.2%	86.3%		
		Community Referral information	>=50%	56.8%	54.8%	56.0%	53.7%	54.9%	54.6%	54.2%	57.5%	54.2%	↓	55.9%	54.4%	55.30%	55.2%	54.5%	54.2%		
		Community Treatment activity - and care contact	>=50%	76.0%	76.0%	75.8%	76.5%	77.2%	76.2%	75.6%	77.4%	77.5%	↑	75.9%	76.6%	76.89%	76.5%	76.1%	76.4%		
	Infection Prevention Control:	MRSA Bacteraemia (No. of cases attributed to Trust) - NB Not applicable for Monitor Compliance @ 01/10/2013	0	0	0	0	0	0	0	0	0	0	↔	0/0	0/0	0/0	0/0	0/0	3/0		
		Clostridium Difficile Infections (No. of cases attributed to Trust)	2	5	6	5	7	5	7	3	7	9	↓	16/9	19/9	19/10	54/37	8/6	36/25		
	Access to Healthcare for people with learning disabilities	Compliance	Compliant										↔								
	CQC Compliance	compliance points relative to site visits	0										↔								
	Monitor Compliance Points													4.0	4.0	3.0		4.0			
	Governance Risk Rating (GRR)													red	red	red		RED	RED		

TRUST KEY PERFORMANCE INDICATORS

Acute Contract Performance
December 2014

Ref	CONTRACTUAL PERFORMANCE METRICS	Target	Apr-14	May-14	Jun-14	Jul-14	Aug-14	Sep-14	Oct-14	Nov-14	Dec-14	In month change	Q1 2014/15	Q2 2014/15	Q3 2014/15	YTD 2014/15	Q4 2013/14	Full Year 2013/14
A&E Clinical Quality:	SFHFT (% <4 hour wait) Total Time in A&E Dept	>=95%	93.48%	93.42%	95.96%	92.97%	95.78%	93.37%	91.26%	87.92%	86.46%	↓	94.27%	93.99%	88.52%	92.30%	93.54%	95.66%
	Unplanned re-attendance rate within 7 days of original attendance	<=5%	5.47%	5.67%	4.94%	5.44%	5.49%	5.17%	5.75%	6.35%	5.06%	↑	5.36%	5.37%	5.71%	5.48%	5.22%	5.36%
	Left without being seen rate	<=5%	2.01%	1.97%	2.15%	2.16%	1.81%	2.26%	2.26%	2.11%	2.32%	↓	2.05%	2.08%	2.23%	2.12%	1.84%	1.74%
	Time to Initial Assessment for patients arriving by emergency ambulance (95th percentile - Mins)	<=15	34	33	35	37	30	39	44	41	48	↓	34	36	44	38	31	29
	Time to Initial Assessment for patients arriving by emergency ambulance (Median Minutes)	<=16	4	4	4	3	3	4	5	4	4	↔	4	3	4	4	5	4
	Time to Treatment (Median minutes wait from arrival to treatment)	<=60	52	54	54	60	48	60	53	52	51	↑	53	56	52	54	53	49
Ambulance Turnaround Times	Average Clinical Handover Time (%)	>=65%	58.48%	55.97%	54.93%	52.94%	56.92%	53.94%	48.00%	40.85%	40.50%	↓	56.48%	54.57%	43.02%	51.19%	60.32%	61.18%
Delayed Transfer of Care	Trust Total % (at snapshot position)	3.50%	4.3%	5.2%	5.1%	6.6%	6.2%	7.6%	6.7%	5.5%	4.4%	↑	4.9%	6.8%	5.56%	5.7%	4.9%	5.0%
Cancelled Operations:	% Of elective admissions	<=0.8%	0.8%	0.7%	0.6%	1.0%	0.5%	0.8%	0.8%	0.6%	1.1%	↓	0.7%	0.8%	0.9%	0.8%	1.0%	0.7%
	% Breached 28 day guarantee	<=5%	3.9%	8.0%	4.6%	4.9%	0.0%	10.3%	0.0%	0.0%	2.9%	↓	5.5%	5.8%	1.2%	4.1%	1.0%	1.1%
Diagnostic waiting times <6weeks	%	>=99%	99.9%	99.8%	99.7%	99.7%	99.8%	99.5%	98.9%	98.3%	96.4%	↓	-	-	-	-	-	-
SUS data:	% uncoded within 5 days of month end	<20%	22.8%	24.7%	33.0%	27.7%	11.8%	7.4%	6.3%	10.0%	11.6%	↓	-	-	-	-	-	-
Referral to Treatment:	Admitted Patient Care (90% of patients treated within 18 weeks)	>=90%	90.0%	91.1%	92.1%	90.2%	89.4%	91.6%	91.3%	90.2%	90.2%	↔	91.1%	90.5%	90.6%	90.7%	88.0%	92.4%
	Non Admitted Patient Care (95% of patients treated within 18 weeks)	>=95%	94.5%	94.1%	94.7%	92.6%	91.8%	95.0%	95.7%	95.5%	94.3%	↓	94.4%	93.2%	95.2%	94.2%	94.2%	94.9%
	Incomplete Pathways (92% of patients complete pathway within 18 weeks)	>=92%	92.1%	92.1%	92.0%	92.9%	93.4%	94.2%	94.4%	92.6%	92.6%	↔	-	-	-	-	-	-
	18week RTT for direct access audiology completed pathways (treated)	>=95%	100.0%	100.0%	99.7%	100.0%	99.3%	100.0%	99.1%	99.6%	100.0%	↑	99.9%	99.8%	99.8%	99.8%	99.7%	99.7%
	Patients on an Incomplete Pathway waiting 52 weeks & Over	0	4	4	3	0	0	0	0	0	0	↔	-	-	-	-	-	-
Cancer	2 week wait: All Cancers	>=93%	90.2%	93.6%	93.3%	93.7%	91.9%	93.5%	95.6%	91.2%	(93.6%)	↑	92.3%	93.0%	(93.5%)	(93.3%)	96.0%	94.8%
	2 week wait: Breast Symptomatic	>=93%	90.0%	100.0%	90.9%	97.7%	92.0%	92.5%	92.3%	95.7%	(100.0%)	↑	93.6%	94.4%	(96.5%)	(95.9%)	94.0%	95.0%
	31 day wait: from diagnosis to first treatment	>=96%	99.1%	96.4%	100.0%	98.1%	99.1%	99.1%	99.0%	100.0%	(100.0%)	↔	98.6%	98.8%	(99.7%)	(99.2%)	99.4%	99.7%
	31 day wait: for subsequent treatment - surgery	>=94%	100.0%	100.0%	100.0%	88.9%	100.0%	100.0%	100.0%	100.0%	(88.9%)	↓	100.0%	96.2%	(95.8%)	(98.0%)	100.0%	99.1%
	31 day wait: for subsequent treatment - drugs	>=98%	100.0%	95.8%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	(100.0%)	↔	98.9%	100.0%	(100.0%)	(99.7%)	98.0%	99.4%
	62 day wait: urgent referral to treatment	>=85%	91.5%	83.8%	82.5%	88.9%	84.5%	89.3%	83.9%	85.0%	(88.8%)	↑	85.9%	87.9%	(85.9%)	(88.6%)	86.4%	89.1%
	62 day wait: for first treatment - screening	>=90%	100.0%	100.0%	100.0%	100.0%	90.3%	100.0%	100.0%	100.0%	(83.3%)	↓	100.0%	94.8%	(93.5%)	(97.0%)	94.1%	98.8%
	62 day wait: consultant upgrade	>=91%	66.7%	62.5%	100.0%	100.0%	100.0%	87.5%	100.0%	100.0%	(100.0%)	↔	83.3%	92.9%	(100.0%)	(92.0%)	95.7%	98.5%
Infection Prevention Control:	MRSA Bacteraemia (No. of cases attributed to Trust)	0	0	0	0	0	0	0	0	0	0	↔	0/0	0/0	0/0	0/0	0/0	3/0
	Clostridium Difficile Infections (No. of cases attributed to Trust)	2	5	6	5	7	5	7	3	7	9	↓	16/9	19/9	19/10	54/37	8/6	36/25

denotes when the target is a contractual and Monitor performance target that is replicated in the Monitor compliance dashboard

TRUST KEY PERFORMANCE INDICATORS

HR/Workforce
April 14-Mar 15

Code	HR WORKFORCE METRICS	Target effective from 1st April 14 (establishment target based on end of year target requirement)		Apr-14	May-14	Jun-14	Jul-14	Aug-14	Sep-14	Oct-14	Nov-14	Dec-14	Jan-15	Feb-15	Mar-15	In month change	Q1 2014/15	Q2 2014/15	Q3 2014/15	Q1 2013/14	YTD 2014/15	
		G	R																			
	Workforce Numbers	Establishment	-	-	3809.79	3852.65	3887.37	3881.74	3888.08	3879.00	3876.17	3885.70	3902.03				34.72					
		Staff in Post	-	-	3586.54	3586.84	3586.83	3636.18	3622.60	3658.56	3664.49	3679.06	3672.99				-0.01					
		Vacancies (Diff between Bud. Est. & SIP)	-	-	221.25	265.81	300.54	245.56	265.48	220.44	211.68	206.64	229.04				34.73					
		Turnover Rate (total leavers/SIP *100)	-	-	1.15%	0.67%	0.64%	0.52%	3.34%	0.97%	0.69%	1.19%	1.21%				0.00					
	Attendance and Wellbeing - * This is the cost of salary paid to those who were absent due to sickness.	Sickness Absence (%) - Short Term	<1.50%	>1.50%	2.65%	2.43%	2.18%	2.04%	1.61%	1.95%	2.08%	2.44%	2.34%				-0.22%					
		Sickness Absence (%) - Long Term	<1.50%	>1.50%	2.05%	1.92%	2.17%	1.93%	1.97%	1.73%	1.79%	1.60%	2.08%				-0.13%					
		Sickness Absence (%) - Total	<3.50%	>3.50%	4.70%	4.35%	4.35%	3.96%	3.58%	3.68%	3.87%	4.04%	4.42%				-0.35%					
		Absence Cost (£) - Total*	-	-	£411,305	£402,344	£379,327	£351,457	£312,429	£335,959	£369,901	£378,182	£335,483				-£8,961					
	Pay	Plan	-	-	£13,632,746	£14,003,032	£13,920,907	£13,617,623	£13,538,092	£13,881,780	£13,542,239	£13,571,555	£13,628,229				£370,286					
		Pay	-	-	£13,954,405	£14,174,602	£14,176,564	£14,547,871	£14,476,971	£14,553,848	£14,725,869	£14,411,534	£14,469,406				£220,197					
		Fixed Pay	-	-	£12,007,456	£12,097,775	£12,211,828	£12,253,035	£12,198,098	£12,302,435	£12,313,305	£12,346,196	£12,538,194				£90,319					
		Variable Pay	-	-	£1,946,950	£2,076,827	£1,964,736	£2,294,836	£2,278,872	£2,251,413	£2,412,565	£2,065,338	£1,931,212				£129,877					
	Maternity (WTE on maternity in month)	-	-	65.04	65.49	66.34	74.20	79.21	82.65	86.51	82.71	79.78				0.45						
	Staff Performance	AFC Rolling 12 month Appraisal completion rate	<97%	>98%	82%	84%	81%	83%	84%	82%	84%	83%	85.00%				-0.03					
		Mandatory Training Completion	<78%	>79%	78%	78%	78%	79%	79%	80%	80%	82%	83.00%				0.00					