

# Board of Directors Scorecard (August 2015)

## Finance – Financial Measures (Executive Lead – Paul Robinson, CFO)

Description

Aggregate Position

Historical

Variation

### CIPs

CIP indicators are under development and will be agreed for August 2015 Board

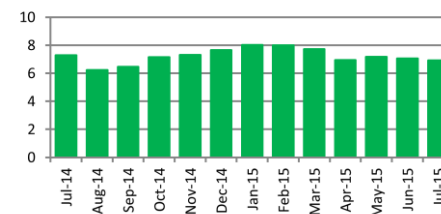
Year to date CIP delivery is £1.60m delivered against plan of £1.79m. Project Initiation Documents continue to be compiled to assure delivery of £6.5m plan by 31<sup>st</sup> March 2016.

### Elective and Emergency Length of Stay

Length of stay in days. Excluding maternity, non-elective transfers and patients with a zero length of stay.

June performance is 6.92 days

Elective – 3.13  
Emergency – 7.84

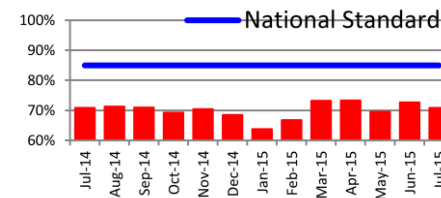


Compared to 14/15 length of stay has reduced by 0.45 days (e.g. Emergency is 0.50 days lower)

### Theatre Utilisation

Calculation used to determine Utilisation = Sum by patient Surgical time + Turnaround + Early start - Overrun - Late Start minutes divided by planned available session time.

July performance is 70.7%

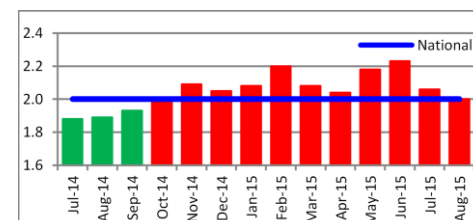


Theatre Utilisation is a dedicated work stream within the PMO to improve productivity and efficiency.

### New: Follow Up Ratio

New: Follow Up Ratio all specialties (based on SLA 15/16)

August performance is 2.00 (the follow up cap lever in the contract is over performing against plan).



The follow up cap lever in the contract continues to apply.