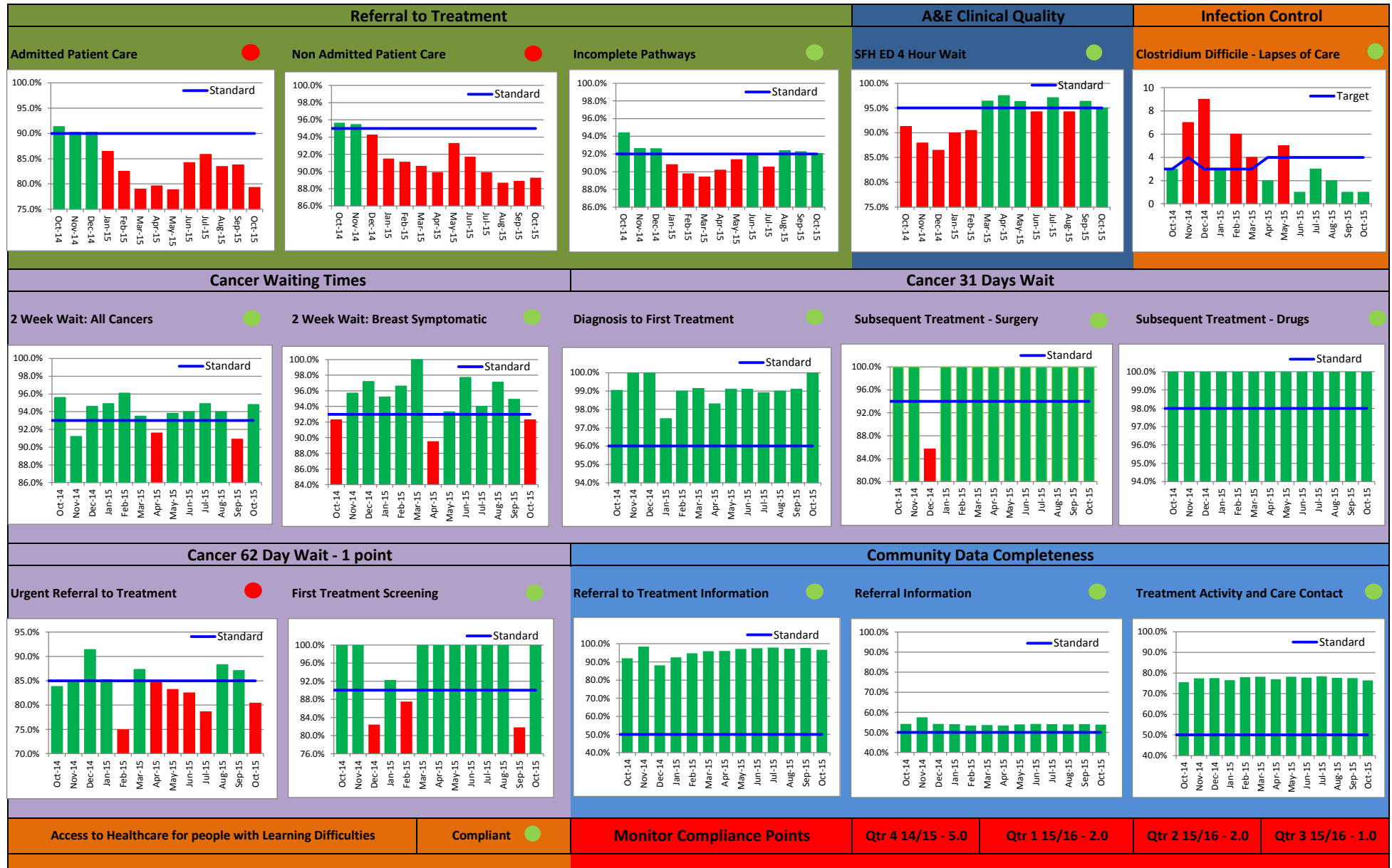


# Monitor Compliance Framework: Quarter 3 October - December 2015

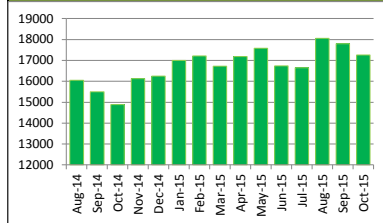
Monitor Compliance Framework



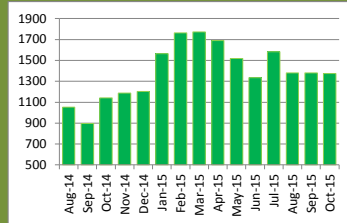
# Integrated Performance Report: October 2015

## Referral to Treatment Incomplete Pathways

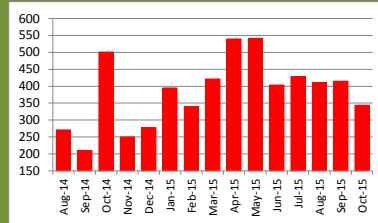
Total Patients on Incomplete Pathway



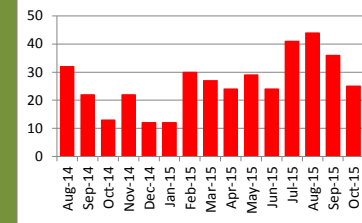
Patients Waiting over 18 Weeks (Incomplete)



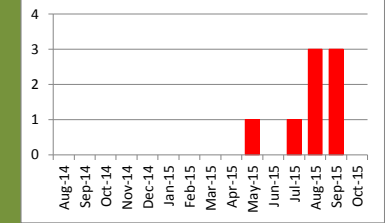
Patients Waiting over 26 Weeks (Incomplete)



Patients Waiting over 40 Weeks (Incomplete)



Patients Waiting over 52 Weeks (Incomplete)



Please Note: E-Referral Appointment Slot Issue (ASI) patients are included from Aug 15

## Referral to Treatment Incomplete Pathways (continued)

### Incomplete Pathways - Performance Against 92% Standard

Specialty	Aug-15				Sep-15				Oct-15				Nov-15 @ 16/11/2015				Trend
	<18 Wks	>18 Wks	Total	%<18	<18 Wks	>18 Wks	Total	%<18	<18 Wks	>18 Wks	Total	%<18	<18 Wks	>18 Wks	Total	%<18	
General Surgery	1328	160	1488	89.25%	1331	153	1484	89.69%	1270	145	1415	89.75%	1240	126	1366	90.78%	↑
Breast Surgery	230	2	232	99.14%	233	4	237	98.31%	202	4	206	98.06%	237	4	241	98.34%	↓
Vascular Surgery	273	31	304	89.80%	316	30	346	91.33%	257	24	281	91.46%	276	31	307	89.90%	↑
Urology	1095	85	1180	92.80%	1111	71	1182	93.99%	1045	69	1114	93.81%	1034	77	1111	93.07%	↓
T&O	2180	305	2485	87.73%	2107	223	2330	90.43%	2047	192	2239	91.42%	2031	181	2212	91.82%	↑
ENT	1303	99	1402	92.94%	1295	141	1436	90.18%	1262	149	1411	89.44%	1228	133	1361	90.23%	↓
Ophthalmology	1761	66	1827	96.39%	1677	84	1761	95.23%	1683	124	1807	93.14%	1742	122	1864	93.45%	↓
Oral Surgery	298	131	429	69.46%	288	99	387	74.42%	262	68	330	79.39%	277	59	336	82.44%	↑
Plastic Surgery	78	4	82	95.12%	80	3	83	96.39%	59	6	65	90.77%	65	8	73	89.04%	↓
Gastroenterology	1232	112	1344	91.67%	1155	97	1252	92.25%	1126	130	1256	89.65%	1143	130	1273	89.79%	↓
Cardiology	731	77	808	90.47%	738	84	822	89.78%	694	79	773	89.78%	707	76	783	90.29%	↔
Dermatology	1206	28	1234	97.73%	1210	32	1242	97.42%	1157	50	1207	95.86%	1197	49	1246	96.07%	↓
Respiratory	627	47	674	93.03%	662	51	713	92.85%	705	68	773	91.20%	638	77	715	89.23%	↓
Neurology	728	44	772	94.30%	796	69	865	92.02%	814	66	880	92.50%	825	84	909	90.76%	↑
Rheumatology	269	11	280	96.07%	274	3	277	98.92%	274	18	292	93.84%	284	18	302	94.04%	↓
Geriatrics	430	6	436	98.62%	408	11	419	97.37%	360	6	366	98.36%	369	7	376	98.14%	↑
Gynaecology	1206	69	1275	94.59%	1107	87	1194	92.71%	1066	50	1116	95.52%	1123	42	1165	96.39%	↑
Paediatric Surgery	39	1	40	97.50%	32	1	33	96.97%	25	2	27	92.59%	19	1	20	95.00%	↓
Pain Management	379	41	420	90.24%	347	55	402	86.32%	309	61	370	83.51%	319	54	373	85.52%	↑
Community Paediatrics	120	0	120	100.00%	101	1	102	99.02%	117		117	100.00%	117	0	117	100.00%	↑
Paediatrics	396	28	424	93.40%	374	30	404	92.57%	388	17	405	95.80%	412	21	433	95.15%	↑
Haematology	108	4	112	96.43%	99	6	105	94.29%	111	5	116	95.69%	111	4	115	96.52%	↑
Podiatry	354	18	372	95.16%	353	31	384	91.93%	363	20	383	94.78%	350	16	366	95.63%	↑
Endocrinology	206	11	217	94.93%	221	11	232	95.26%	201	18	219	91.78%	221	15	236	93.64%	↓
Diabetic Medicine	101	1	102	99.02%	101	2	103	98.06%	84	3	87	96.55%	85	2	87	97.70%	↓
<b>Total Trust</b>	<b>16678</b>	<b>1381</b>	<b>18059</b>	<b>92.35%</b>	<b>16416</b>	<b>1379</b>	<b>17795</b>	<b>92.25%</b>	<b>15881</b>	<b>1374</b>	<b>17255</b>	<b>92.04%</b>	<b>16050</b>	<b>1337</b>	<b>17387</b>	<b>92.31%</b>	↓

Please Note: E-Referral Appointment Slot Issue (ASI) patients are included from Aug 15

# Integrated Performance Report: October 2015

## Referral to Treatment Admitted and Non-Admitted Performance

### Admitted - Performance Against 90% Standard

Specialty	Aug-15				Sep-15				Oct-15				Nov-15 @ 16/11/2015				Trend
	<18 Wks	>18 Wks	Total	%<18	<18 Wks	>18 Wks	Total	%<18	<18 Wks	>18 Wks	Total	%<18	<18 Wks	>18 Wks	Total	%<18	
General Surgery	84	18	102	82.35%	134	41	175	76.57%	95	48	143	66.43%	56	24	80	70.00%	↑
Breast Surgery	24	0	24	100.00%	20	1	21	95.24%	30	1	31	96.77%	10	0	10	100.00%	↔
Vascular Surgery	17	4	21	80.95%	12	9	21	57.14%	10	10	20	50.00%	6	1	7	85.71%	↑
Urology	88	35	123	71.54%	112	41	153	73.20%	144	43	187	77.01%	48	10	58	82.76%	↑
T&O	158	65	223	70.85%	245	78	323	75.85%	210	79	289	72.66%	91	28	119	76.47%	↑
ENT	73	13	86	84.88%	77	16	93	82.80%	84	23	107	78.50%	33	16	49	67.35%	↓
Ophthalmology	115	18	133	86.47%	159	13	172	92.44%	131	26	157	83.44%	56	12	68	82.35%	↓
Oral Surgery	54	29	83	65.06%	12	15	27	44.44%	40	42	82	48.78%	11	12	23	47.83%	↓
Plastic Surgery	10	0	10	100.00%	20	0	20	100.00%	18	2	20	90.00%	9	0	9	100.00%	↑
Gastroenterology	34	2	36	94.44%	55	0	55	100.00%	28	0	28	100.00%	10	3	13	76.92%	↓
Cardiology	8	1	9	88.89%	16	6	22	72.73%	20	5	25	80.00%	7	6	13	53.85%	↓
Dermatology	182	10	192	94.79%	205	6	211	97.16%	185	6	191	96.86%	91	9	100	91.00%	↓
Neurology	1	0	1	100.00%	4	2	6	66.67%	6	2	8	75.00%	3	0	3	100.00%	↑
Gynaecology	143	11	154	92.86%	214	19	233	91.85%	190	23	213	89.20%	83	10	93	89.25%	↑
Pain Management	21	1	22	95.45%	18	7	25	72.00%	22	9	31	70.97%	14	5	19	73.68%	↑
Podiatry	41	2	43	95.35%	59	10	69	85.51%	67	15	82	81.71%	32	7	39	82.05%	↑
<b>Total Trust</b>	<b>1053</b>	<b>209</b>	<b>1262</b>	<b>83.44%</b>	<b>1362</b>	<b>264</b>	<b>1626</b>	<b>83.76%</b>	<b>1280</b>	<b>334</b>	<b>1614</b>	<b>79.31%</b>	<b>560</b>	<b>143</b>	<b>703</b>	<b>79.66%</b>	↑

## Referral to Treatment Admitted and Non-Admitted Performance (continued)

### Non Admitted - Performance Against 95% Standard

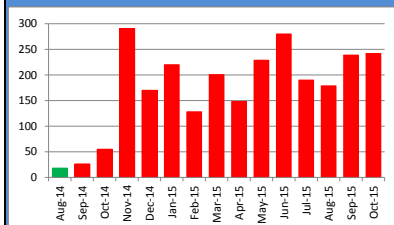
Specialty	Aug-15				Sep-15				Oct-15				Nov-15 @ 16/11/2015				Trend
	<18 Wks	>18 Wks	Total	%<18	<18 Wks	>18 Wks	Total	%<18	<18 Wks	>18 Wks	Total	%<18	<18 Wks	>18 Wks	Total	%<18	
General Surgery	173	50	223	77.58%	288	78	366	78.69%	289	50	339	85.25%	110	27	137	80.29%	↓
Breast Surgery	222	0	222	100.00%	232	1	233	99.57%	259	4	263	98.48%	87	1	88	98.86%	↑
Vascular Surgery	43	8	51	84.31%	64	7	71	90.14%	88	18	106	83.02%	23	1	24	95.83%	↑
Urology	191	38	229	83.41%	274	29	303	90.43%	271	18	289	93.77%	124	10	134	92.54%	↓
T&O	334	80	414	80.68%	436	98	534	81.65%	386	80	466	82.83%	199	31	230	86.52%	↑
ENT	339	35	374	90.64%	372	44	416	89.42%	388	61	449	86.41%	189	31	220	85.91%	↓
Ophthalmology	279	32	311	89.71%	404	38	442	91.40%	413	72	485	85.15%	191	23	214	89.25%	↑
Oral Surgery	89	23	112	79.46%	127	41	168	75.60%	63	28	91	69.23%	63	14	77	81.82%	↑
Plastic Surgery	22	1	23	95.65%	27	0	27	100.00%	15	2	17	88.24%	6		6	100.00%	↑
Gastroenterology	264	43	307	85.99%	296	51	347	85.30%	296	44	340	87.06%	94	30	124	75.81%	↓
Cardiology	107	15	122	87.70%	171	32	203	84.24%	194	40	234	82.91%	80	20	100	80.00%	↓
Dermatology	203	4	207	98.07%	254	17	271	93.73%	287	22	309	92.88%	107	5	112	95.54%	↑
Respiratory	125	26	151	82.78%	175	38	213	82.16%	157	19	176	89.20%	87	13	100	87.00%	↑
Neurology	153	25	178	85.96%	160	24	184	86.96%	179	38	217	82.49%	62	18	80	77.50%	↓
Rheumatology	54	3	57	94.74%	88	8	96	91.67%	85	3	88	96.59%	34	6	40	85.00%	↓
Geriatrics	253	7	260	97.31%	271	0	271	100.00%	328		328	100.00%	132		132	100.00%	↔
Gynaecology	211	23	234	90.17%	308	23	331	93.05%	262	17	279	93.91%	133	9	142	93.66%	↓
Paediatric Surgery	6	3	9	66.67%	12	2	14	85.71%	12	1	13	92.31%	6		6	100.00%	↑
Pain Management	58	12	70	82.86%	71	17	88	80.68%	105	19	124	84.68%	49	8	57	85.96%	↑
Community Paediatrics	87	1	88	98.86%	92	0	92	100.00%	103	1	104	99.04%	48		48	100.00%	↑
Paediatrics	138	10	148	93.24%	207	6	213	97.18%	227	5	232	97.84%	86	2	88	97.73%	↓
Haematology	27	1	28	96.43%	40	1	41	97.56%	38	3	41	92.68%	14	3	17	82.35%	↓
Podiatry	51	5	56	91.07%	64	4	68	94.12%	68	4	72	94.44%	22	3	25	88.00%	↓
Endocrinology	40	1	41	97.56%	59	5	64	92.19%	58	5	63	92.06%	23	8	31	74.19%	↓
Diabetic Medicine	35	0	35	100.00%	34	0	34	100.00%	47	1	48	97.92%	26	1	27	96.30%	↓
<b>Total Trust</b>	<b>3504</b>	<b>446</b>	<b>3950</b>	<b>88.71%</b>	<b>4526</b>	<b>564</b>	<b>5090</b>	<b>88.92%</b>	<b>4618</b>	<b>555</b>	<b>5173</b>	<b>89.27%</b>	<b>1995</b>	<b>264</b>	<b>2259</b>	<b>88.31%</b>	↑

Operational

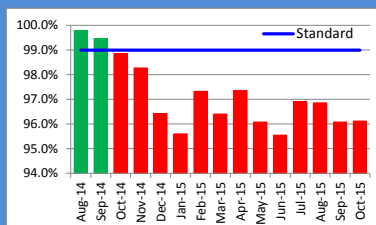
# Integrated Performance Report: October 2015

## Diagnostics Waits

Patients Waiting Over 6 Weeks



Patients Waiting Less than 6 Weeks %



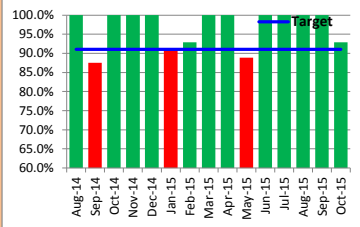
Modality	Aug-15				Sep-15				Oct-15				Nov-15 @ 16/11/2015				Trend
	<6 Wks	>6 Wks	Total	%>6 Wks	<6 Wks	>6 Wks	Total	%>6 Wks	<6 Wks	>6 Wks	Total	%>6 Wks	<6 Wks	>6 Wks	Total	%>6 Wks	
Magnetic Resonance Imaging	1047	24	1071	97.76%	1239	1	1240	99.92%	1566	10	1576	99.37%	1371	19	1390	98.63%	↑
Computed Tomography	569	7	576	98.78%	599	1	600	99.83%	537	0	537	100.00%	564	6	570	98.95%	↑
Non-obstetric ultrasound	2117	2	2119	99.91%	2167	1	2168	99.95%	1910	0	1910	100.00%	1863	6	1869	99.68%	↑
Barium Enema	0	0	0	-	0	0	0	-	0	0	0	-	0	0	0	-	-
DEXA Scan	169	0	169	100.00%	163	17	180	90.56%	177	5	182	97.25%	175	7	182	96.15%	↓
Audiology - Audiology Assessments	337	8	345	97.68%	324	1	325	99.69%	413	1	414	99.76%	413	1	414	99.76%	↑
Cardiology - echocardiography	404	2	406	99.51%	504	0	504	100.00%	437	5	442	98.87%	419	0	419	100.00%	↑
Cardiology - electrophysiology			0	-			0	-			0	-			0	-	-
Neurophysiology - peripheral neurophysiology			0	-			0	-			0	-			0	-	-
Respiratory physiology - sleep studies	166	31	197	84.26%	178	72	250	71.20%	197	97	294	67.01%	123	87	210	58.57%	↓
Urodynamics - pressures & flows	47	7	54	87.04%	55	6	61	90.16%	54	5	59	91.53%	29	4	33	87.88%	↓
Colonoscopy	239	31	270	88.52%	213	36	249	85.54%	241	36	277	87.00%	184	20	204	90.20%	↓
Flexi Sigmoidoscopy	109	14	123	88.62%	57	16	73	78.08%	88	12	100	88.00%	90	9	99	90.91%	↓
Cystoscopy	115	14	129	89.15%	171	34	205	83.41%	132	50	182	72.53%	118	33	151	78.15%	↓
Gastroscopy	217	39	256	84.77%	185	54	239	77.41%	249	21	270	92.22%	195	12	207	94.20%	↓
<b>Total Trust</b>	<b>5536</b>	<b>179</b>	<b>5715</b>	<b>96.87%</b>	<b>5855</b>	<b>239</b>	<b>6094</b>	<b>96.08%</b>	<b>6001</b>	<b>242</b>	<b>6243</b>	<b>96.12%</b>	<b>5544</b>	<b>204</b>	<b>5748</b>	<b>96.45%</b>	↓

Operational

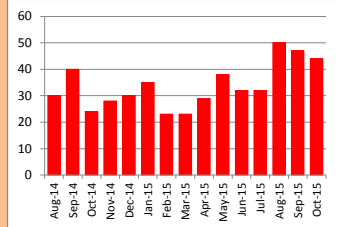
# Integrated Performance Report: October 2015

## Cancer Waiting Times Compliance

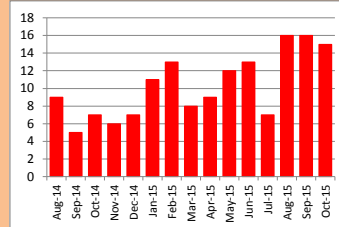
62 Day Consultant Upgrade



Patients waiting 62 days and over



Patients Waiting Over 100 Days



Breast Symptomatic 14 Day Standard

Tumour site		Q2 14-15	Q3 14-15	Q4 14-15	Q1 15-16	Jul-15	Aug-15	Sep-15
<b>National Standard</b>		93%	93%	93%	93%	93%	93%	93%
Breast Symptomatic	No. of treatments	108	85	105	145	49	34	39
	No. of breaches	6	4	3	10	3	1	2
	% achievement	94.4%	95.3%	97.1%	93.1%	93.9%	97.1%	94.9%

\*\* from August 2015 Tertiary referral waits are included within the figures

## Cancer 14 Day Standard - Tumour Site Analysis

Tumour site		Sherwood Forest Hospitals NHS FT : 14 day standard - performance trend analysis and trajectory											
		Actual activity and performance											
		Oct-14	Nov-14	Dec-14	Jan-15	Feb-15	Mar-15	Apr-15	May-15	Jun-15	Jul-15	Aug-15	Sep-15
Breast	No. of referrals	162	175	184	140	136	205	149	179	198	220	182	197
	No. of breaches	5	14	11	7	3	14	14	11	7	8	4	17
	Performance	96.9%	92.0%	94.0%	95.0%	97.8%	93.2%	90.6%	93.9%	96.5%	96.4%	97.8%	91.4%
Children's	No. of referrals	3	5	3	5	3	1	4	1	0	2	3	3
	No. of breaches	0	0	1	0	0	0	0	0	0	0	0	0
	Performance	100.0%	100.0%	66.7%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%
Lung	No. of referrals	36	39	50	35	37	51	30	46	42	41	33	42
	No. of breaches	2	0	0	1	0	2	0	0	2	0	0	1
	Performance	94.4%	100.0%	100.0%	97.1%	100.0%	96.1%	100.0%	100.0%	95.2%	100.0%	100.0%	97.6%
Haematology	No. of referrals	4	4	6	4	3	8	4	8	1	6	8	3
	No. of breaches	0	0	0	0	0	0	0	0	0	0	0	1
	Performance	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	66.7%
Upper GI	No. of referrals	94	93	119	83	139	131	109	122	107	123	83	139
	No. of breaches	7	16	15	11	10	23	16	18	10	14	13	19
	Performance	92.6%	82.8%	87.4%	86.7%	92.8%	82.4%	85.3%	85.2%	90.7%	88.6%	84.3%	86.3%
Lower GI	No. of referrals	163	147	117	136	175	143	162	151	142	193	148	155
	No. of breaches	12	21	9	8	12	10	21	6	12	12	12	19
	Performance	92.6%	92.5%	94.9%	94.1%	93.1%	93.0%	87.0%	96.0%	91.5%	93.8%	91.9%	87.7%
Skin	No. of referrals	154	144	154	113	123	188	135	174	213	215	193	217
	No. of breaches	3	10	7	3	3	5	3	11	12	12	13	28
	Performance	98.1%	93.1%	95.5%	97.3%	97.6%	97.3%	97.8%	93.7%	94.4%	94.4%	93.3%	87.1%
Gynaecology	No. of referrals	86	78	88	57	65	79	84	66	65	106	71	61
	No. of breaches	3	6	0	2	2	4	2	3	7	2	3	0
	Performance	96.5%	92.3%	100.0%	96.5%	96.9%	94.9%	97.6%	95.5%	89.2%	98.1%	95.8%	100.0%
Brain/CNS	No. of referrals	12	7	7	3	10	13	8	10	11	10	7	5
	No. of breaches	2	1	1	1	1	1	0	0	0	0	1	0
	Performance	83.3%	85.7%	85.7%	87.5%	90.0%	92.3%	100.0%	100.0%	100.0%	100.0%	85.7%	100.0%
Urology	No. of referrals	103	137	111	124	131	117	123	115	117	112	122	131
	No. of breaches	3	18	4	4	1	4	7	3	5	7	4	4
	Performance	97.1%	86.9%	96.4%	96.8%	99.2%	96.6%	94.3%	97.4%	95.7%	93.8%	96.7%	96.9%
Head & Neck	No. of referrals	53	54	60	49	63	69	73	66	71	77	66	49
	No. of breaches	2	2	4	2	3	3	11	6	2	3	5	2
	Performance	96.2%	96.3%	93.3%	95.9%	95.2%	95.7%	84.9%	90.9%	97.2%	96.1%	92.4%	95.9%
Sarcoma	No. of referrals	9	3	3	4	6	1	2	3	2	1	0	0
	No. of breaches	0	0	0	0	0	0	0	1	0	0	0	0
	Performance	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	66.7%	100.0%	100.0%	N/A	N/A
Other	No. of referrals	2	2	0	2	1	7	3	3	2	2	2	1
	No. of breaches	0	0	0	0	0	0	0	0	1	0	0	0
	Performance	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	0.0%	100.0%	100.0%	100.0%
Trustwide Total	No. of referrals	881	888	902	760	892	1013	886	944	970	1108	918	1003
	No. of breaches	39	88	52	39	35	66	74	59	58	58	55	91
	Performance	95.6%	91.2%	94.6%	94.9%	96.1%	93.5%	91.6%	93.8%	94.0%	94.8%	94.0%	90.9%

# Integrated Performance Report: October 2015

## Cancer 62 Day Urgent Referral to Treatment Standard - Tumour Site Analysis

Tumour site		Sherwood Forest Hospitals NHS FT : 62 day standard - performance trend analysis and trajectory											
		Actual activity and performance											
		Oct-14	Nov-14	Dec-14	Jan-15	Feb-15	Mar-15	Apr-15	May-15	Jun-15	Jul-15	Aug-15	Sep-15
		85%	85%	85%	85%	85%	85%	85%	85%	85%	85%	85%	85%
Breast	No. of treatments	13	8	11.5	13	8	8	9	8	7	9	11.5	4.5
	No. of breaches	0	0	1	4	1	1	1	0	1	0	0.5	0.5
	% achievement	100.0%	100.0%	91.3%	69.2%	87.5%	87.5%	88.9%	100.0%	85.7%	100.0%	95.7%	88.9%
Lung	No. of treatments	3.5	5	5	5	4.5	9.5	3.5	8.5	4.5	7.5	4	6
	No. of breaches	1.5	1	0	1.5	1	0	0	1.5	1.5	0.5	1	1.5
	% achievement	57.1%	80.0%	100.0%	70.0%	77.8%	100.0%	100.0%	82.4%	66.7%	93.3%	75.0%	75.0%
Haematology	No. of treatments	3	3.5	4	5	3.5	3	3.5	5	4.5	5	5	3
	No. of breaches	0	0.5	0	0	3.5	1	0	3	0.5	2	0	0
	% achievement	100.0%	85.7%	100.0%	100.0%	0.0%	66.7%	100.0%	40.0%	88.9%	60.0%	100.0%	100.0%
Upper GI	No. of treatments	2	1.5	3.5	6	2	7	5	2.5	5.5	4.5	4.5	6
	No. of breaches	0	1	0.5	2.5	0	1.5	0.5	0.5	0.5	1.5	1.5	2.5
	% achievement	100.0%	33.3%	85.7%	58.3%	100.0%	78.6%	90.0%	80.0%	90.9%	66.7%	66.7%	58.3%
Lower GI	No. of treatments	9	6	3.5	7.5	5	9	10	9	7	12.5	2.5	7.5
	No. of breaches	3	3	0	0	1.5	1	3.5	1	1	2.5	0	0.5
	% achievement	66.7%	50.0%	100.0%	100.0%	70.0%	88.9%	65.0%	88.9%	85.7%	80.0%	100.0%	93.3%
Skin	No. of treatments	10	7.5	10.5	16	6.5	12.5	13	12	17.5	12	11	19
	No. of breaches	0	0	0	2	1.5	0	0	1	0.5	0	0	1
	% achievement	100.0%	100.0%	100.0%	87.5%	76.9%	100.0%	100.0%	91.7%	97.1%	100.0%	100.0%	94.7%
Gynaecology	No. of treatments	4.5	3.5	5	5	4	3	2	3	3.5	3.5	3	2.5
	No. of breaches	1	0.5	1	0.5	0	0	0	1	2.5	1.5	1	0
	% achievement	77.8%	85.7%	80.0%	90.0%	100.0%	100.0%	100.0%	66.7%	28.6%	57.1%	66.7%	100.0%
Brain/CNS	No. of treatments	0	0	0	0	0	0	0	0	0	0	0	0
	No. of breaches	0	0	0	0	0	0	0	0	0	0	0	0
	% achievement	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Urology	No. of treatments	12	10.5	20.5	12	15	13	17	20.5	21	22	18.5	15.5
	No. of breaches	3	1	2.5	0	4	3	4	2.5	4	8	2.5	1.5
	% achievement	75.0%	90.5%	87.8%	100.0%	73.3%	76.9%	76.5%	87.8%	81.0%	63.6%	86.5%	90.3%
Head & Neck	No. of treatments	0.5	2	1.5	2	1.5	2	1.5	2.5	0.5	2	0.5	2.5
	No. of breaches	0	0	0.5	0	0	1	0	0.5	0	0.5	0.5	1
	% achievement	100.0%	100.0%	66.7%	100.0%	100.0%	50.0%	100.0%	80.0%	100.0%	75.0%	0.0%	60.0%
Sarcoma	No. of treatments	0	0.5	0	0	0	0.5	0	0	0	0	0	0
	No. of breaches	0	0.5	0	0	0	0	0	0	0	0	0	0
	% achievement	N/A	0.0%	N/A	N/A	N/A	100.0%	N/A	N/A	N/A	N/A	N/A	N/A
Other	No. of treatments	1	2	0	0	0	0	1	1	0	1.5	0	0
	No. of breaches	0	0	0	0	0	0	1	1	0	1	0	0
	% achievement	76.3%	100.0%	N/A	N/A	N/A	N/A	0.0%	0.0%	N/A	33.3%	N/A	N/A
Trustwide Total	No. of treatments	59	50	65	71.5	50	67.5	65.5	72	71	79.5	60.5	66.5
	No. of breaches	9.5	7.5	5.5	10.5	12.5	8.5	10	12	11.5	17.5	7	8.5
	% achievement	83.9%	85.0%	91.5%	85.3%	75.0%	87.4%	84.7%	83.3%	83.8%	78.0%	88.4%	87.2%

# Integrated Performance Report: October 2015

## Cancer 62 Day Standard - Tumour Site Analysis (continued)

### 62 Day Screening Standard

Tumour site		Q2 14-15	Q3 14-15	Q4 14-15	Q1 15-16	Jul-15	Aug-15	Sep-15
National Standard		90%	90%	90%	90%	90%	90%	90%
Breast	No. of treatments	21.5	18	19	25	3.5	6.5	5
	No. of breaches	0	0	1	0	0	0	0
	% achievement	100.0%	100.0%	94.7%	100.0%	100.0%	100.0%	100.0%
Lung	No. of treatments	0	0.5	0	0	0	0	0
	No. of breaches	0	0.5	0	0	0	0	0
	% achievement	N/A	0.0%	N/A	N/A	N/A	N/A	N/A
Haematology	No. of treatments	0	0	0	1	0	1	0
	No. of breaches	0	0	0	0	0	0	0
	% achievement	N/A	N/A	N/A	100.0%	N/A	100.0%	N/A
Upper GI	No. of treatments	0	0	0	0	0	0	0
	No. of breaches	0	0	0	0	0	0	0
	% achievement	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Lower GI	No. of treatments	6	3	5.5	6	3	3	6
	No. of breaches	1	1	0.5	0	0	0	2
	% achievement	83.3%	66.7%	90.9%	100.0%	100.0%	100.0%	66.7%
Skin	No. of treatments	0	0	0	0	0	0	0
	No. of breaches	0	0	0	0	0	0	0
	% achievement	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Gynaecology	No. of treatments	1.5	1	1	1	0	0	0
	No. of breaches	0.5	0	0	0	0	0	0
	% achievement	66.7%	100.0%	100.0%	100.0%	N/A	N/A	N/A
Brain/CNS	No. of treatments	0	0	0	0	0	0	0
	No. of breaches	0	0	0	0	0	0	0
	% achievement	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Urology	No. of treatments	0	0	0	0	0	0	0
	No. of breaches	0	0	0	0	0	0	0
	% achievement	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Head & Neck	No. of treatments	0	0	0	0	0	0	0
	No. of breaches	0	0	0	0	0	0	0
	% achievement	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Sarcoma	No. of treatments	0	0	0	0	0	0	0
	No. of breaches	0	0	0	0	0	0	0
	% achievement	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Other	No. of treatments	0	0	0	0	0	0	0
	No. of breaches	0	0	0	0	0	0	0
	% achievement	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Trustwide Total	No. of treatments	29	22.5	24.5	33	6.5	10.5	11
	No. of breaches	1.5	1.5	1.5	0	0	0	2
	% achievement	94.8%	93.3%	93.9%	100.0%	100.0%	100.0%	81.8%

### 62 Day Consultant Upgrade

Tumour site		Q2 14-15	Q3 14-15	Q4 14-15	Q1 15-16	Jul-15	Aug-15	Sep-15
National Standard		No National Standard	No National Standard	No National Standard	No National Standard	No National Standard	No National Standard	No National Standard
Breast	No. of treatments	0	0	0	0	0	0	0
	No. of breaches	0	0	0	0	0	0	0
	% achievement	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Lung	No. of treatments	12.5	11.5	18.5	13.5	4	5	7.5
	No. of breaches	1	0	1	0.5	0	0	0
	% achievement	92.0%	100.0%	94.6%	96.3%	100.0%	100.0%	100.0%
Haematology	No. of treatments	0	0	2	1	0	0	0
	No. of breaches	0	0	0	0	0	0	0
	% achievement	N/A	N/A	100.0%	100.0%	N/A	N/A	N/A
Upper GI	No. of treatments	0.5	2	0.5	0	0	0	0.5
	No. of breaches	0	0	0	0	0	0	0
	% achievement	100.0%	100.0%	100.0%	N/A	N/A	N/A	100.0%
Lower GI	No. of treatments	1	1.5	0	3	0	1	2
	No. of breaches	0	0	0	0	0	0	0
	% achievement	100.0%	100.0%	N/A	100.0%	N/A	100.0%	100.0%
Skin	No. of treatments	0	0	0	0	0	0	0
	No. of breaches	0	0	0	0	0	0	0
	% achievement	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Gynaecology	No. of treatments	0	0	0	0	0	0	0
	No. of breaches	0	0	0	0	0	0	0
	% achievement	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Brain/CNS	No. of treatments	0	0	0	0	0	0	0
	No. of breaches	0	0	0	0	0	0	0
	% achievement	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Urology	No. of treatments	0	0	0	0	1	0	0
	No. of breaches	0	0	0	0	0	0	0
	% achievement	N/A	N/A	N/A	N/A	100.0%	N/A	N/A
Head & Neck	No. of treatments	0	1	0	0	0.5	0	0
	No. of breaches	0	0	0	0	0	0	0
	% achievement	N/A	100.0%	N/A	N/A	100.0%	N/A	N/A
Sarcoma	No. of treatments	0	0	0	0	0	0	0
	No. of breaches	0	0	0	0	0	0	0
	% achievement	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Other	No. of treatments	0	0	1	0	0	0	0
	No. of breaches	0	0	0	0	0	0	0
	% achievement	N/A	N/A	100.0%	N/A	N/A	N/A	N/A
Trustwide Total	No. of treatments	14	16	22	17.5	5.5	6	10
	No. of breaches	1	0	1	0.5	0	0	0
	% achievement	92.9%	100.0%	95.5%	97.1%	100.0%	100.0%	100.0%



# Integrated Performance Report: October 2015

## Cancer 31 Day Standard - Tumour Site Analysis (continued)

### 31 Day First Treatment Standard

Tumour site		Q2 14-15	Q3 14-15	Q4 14-15	Q1 15-16	Jul-15	Aug-15	Sep-15
<b>National Standard</b>		96%	96%	96%	96%	96%	96%	96%
Breast	No. of treatments	44	53	49	52	15	18	12
	No. of breaches	0	0	3	2	0	0	0
	% achievement	100.0%	100.0%	93.9%	96.2%	100.0%	100.0%	100.0%
Lung	No. of treatments	25	26	33	23	8	6	12
	No. of breaches	0	0	0	0	0	0	0
	% achievement	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%
Haematology	No. of treatments	36	27	29	27	10	10	8
	No. of breaches	0	0	0	0	0	0	0
	% achievement	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%
Upper GI	No. of treatments	15	15	18	17	5	7	6
	No. of breaches	0	0	0	0	0	0	0
	% achievement	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%
Lower GI	No. of treatments	30	39	41	48	22	12	18
	No. of breaches	1	0	0	0	0	0	0
	% achievement	96.7%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%
Skin	No. of treatments	71	62	72	74	18	14	33
	No. of breaches	1	0	2	0	0	1	1
	% achievement	98.6%	100.0%	97.2%	100.0%	100.0%	92.9%	97.0%
Gynaecology	No. of treatments	24	23	21	14	4	55	3
	No. of breaches	0	0	0	0	1	0	0
	% achievement	100.0%	100.0%	100.0%	100.0%	75.0%	100.0%	100.0%
Brain/CNS	No. of treatments	0	0	0	0	0	0	0
	No. of breaches	0	0	0	0	0	0	0
	% achievement	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Urology	No. of treatments	73	56	66	87	28	26	18
	No. of breaches	2	1	0	2	1	0	0
	% achievement	97.3%	98.2%	100.0%	97.7%	96.4%	100.0%	100.0%
Head & Neck	No. of treatments	3	2	1	0	2	0	0
	No. of breaches	0	0	0	0	0	0	0
	% achievement	100.0%	100.0%	100.0%	N/A	100.0%	N/A	N/A
Sarcoma	No. of treatments	0	2	0	0	0	1	0
	No. of breaches	0	0	0	0	0	0	0
	% achievement	N/A	100.0%	N/A	N/A	N/A	100.0%	N/A
Other	No. of treatments	5	5	2	2	1	0	1
	No. of breaches	0	0	0	0	0	0	0
	% achievement	100.0%	100.0%	100.0%	100.0%	100.0%	N/A	100.0%
Trustwide Total	No. of treatments	327	310	332	346	113	99	111
	No. of breaches	4	1	5	4	11	1	1
	% achievement	98.8%	99.7%	98.5%	98.8%	98.2%	99.0%	99.1%

### 31 Day Subsequent Treatment - Drugs

Tumour site		Q2 14-15	Q3 14-15	Q4 14-15	Q1 15-16	Jul-15	Aug-15	Sep-15
<b>National Standard</b>		98%	98%	98%	98%	98%	98%	98%
Breast	No. of treatments	19	27	14	16	5	8	2
	No. of breaches	0	0	0	0	1	0	0
	% achievement	100.0%	100.0%	100.0%	100.0%	80.0%	100.0%	100.0%
Lung	No. of treatments	5	4	7	4	1	1	2
	No. of breaches	0	0	0	0	0	0	0
	% achievement	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%
Haematology	No. of treatments	22	31	30	35	14	4	7
	No. of breaches	0	0	0	0	0	0	0
	% achievement	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%
Upper GI	No. of treatments	0	3	2	2	1	0	0
	No. of breaches	0	0	0	0	0	0	0
	% achievement	N/A	100.0%	100.0%	100.0%	100.0%	N/A	N/A
Lower GI	No. of treatments	17	19	21	18	7	3	4
	No. of breaches	0	0	0	0	0	0	0
	% achievement	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%
Skin	No. of treatments	0	0	0	0	0	0	0
	No. of breaches	0	0	0	0	0	0	0
	% achievement	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Gynaecology	No. of treatments	9	13	5	8	1	3	4
	No. of breaches	0	0	0	0	0	0	0
	% achievement	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%
Brain/CNS	No. of treatments	0	0	0	0	0	0	0
	No. of breaches	0	0	0	0	0	0	0
	% achievement	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Urology	No. of treatments	2	5	6	2	0	0	0
	No. of breaches	0	0	0	0	0	0	0
	% achievement	100.0%	100.0%	100.0%	100.0%	N/A	N/A	N/A
Head & Neck	No. of treatments	0	0	0	0	0	0	0
	No. of breaches	0	0	0	0	0	0	0
	% achievement	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Sarcoma	No. of treatments	0	0	0	0	0	0	0
	No. of breaches	0	0	0	0	0	0	0
	% achievement	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Other	No. of treatments	1	0	0	0	0	0	0
	No. of breaches	0	0	0	0	0	0	0
	% achievement	100.0%	N/A	N/A	N/A	N/A	N/A	N/A
Trustwide Total	No. of treatments	75	102	85	85	29	19	19
	No. of breaches	0	0	0	0	1	0	0
	% achievement	100.0%	100.0%	100.0%	100.0%	96.6%	100.0%	100.0%

### 31 Day Subsequent Treatment - Surgery

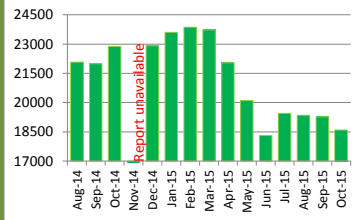
Tumour site		Q2 14-15	Q3 14-15	Q4 14-15	Q1 15-16	Jul-15	Aug-15	Sep-15
<b>National Standard</b>		94%	94%	94%	94%	94%	94%	94%
Breast	No. of treatments	13	16	13	8	3	8	5
	No. of breaches	1	0	0	0	0	0	0
	% achievement	92.3%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%
Lung	No. of treatments	0	0	0	0	0	0	0
	No. of breaches	0	0	0	0	0	0	0
	% achievement	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Haematology	No. of treatments	0	0	0	0	0	0	0
	No. of breaches	0	0	0	0	0	0	0
	% achievement	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Upper GI	No. of treatments	0	0	0	1	0	0	0
	No. of breaches	0	0	0	0	0	0	0
	% achievement	N/A	N/A	N/A	100.0%	N/A	N/A	N/A
Lower GI	No. of treatments	6	2	3	1	0	0	0
	No. of breaches	0	0	0	0	0	0	0
	% achievement	100.0%	100.0%	100.0%	100.0%	N/A	N/A	N/A
Skin	No. of treatments	0	1	8	5	0	0	0
	No. of breaches	0	0	0	0	0	0	0
	% achievement	N/A	100.0%	100.0%	100.0%	N/A	N/A	N/A
Gynaecology	No. of treatments	3	2	0	0	0	0	0
	No. of breaches	0	0	0	0	0	0	0
	% achievement	100.0%	100.0%	N/A	N/A	N/A	N/A	N/A
Brain/CNS	No. of treatments	0	0	0	0	0	0	0
	No. of breaches	0	0	0	0	0	0	0
	% achievement	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Urology	No. of treatments	4	3	0	3	0	1	1
	No. of breaches	0	1	0	0	0	0	0
	% achievement	100.0%	66.7%	N/A	100.0%	N/A	100.0%	100.0%
Head & Neck	No. of treatments	0	0	0	0	0	0	0
	No. of breaches	0	0	0	0	0	0	0
	% achievement	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Sarcoma	No. of treatments	0	0	0	0	0	0	0
	No. of breaches	0	0	0	0	0	0	0
	% achievement	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Other	No. of treatments	0	0	0	0	0	0	0
	No. of breaches	0	0	0	0	0	0	0
	% achievement	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Trustwide Total	No. of treatments	26	24	24	18	3	9	6
	No. of breaches	1	1	0	0	0	0	0
	% achievement	96.2%	95.8%	100.0%	100.0%	100.0%	100.0%	100.0%



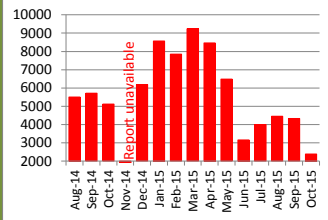
# Integrated Performance Report: October 2015

## Partial Booking

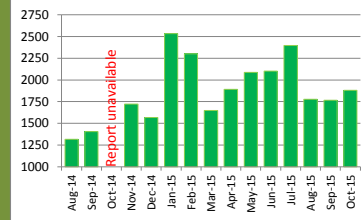
Total Number of Patients on Outpatients Review List



Number of Overdue Patients on Outpatients Review List

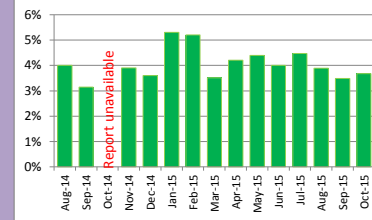


Total Number of Outpatient Appointments Cancelled by Hospital



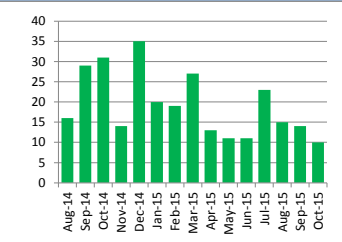
## Outpatient Hospital Cancellations <5 Weeks

Percentage of Outpatient Appointments Cancelled by Hospital

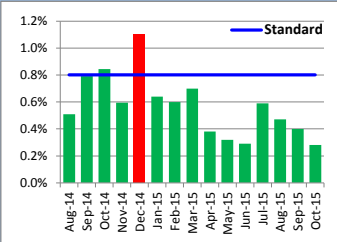


## Elective Cancelled Operations

Number of Elective Cancelled Ops

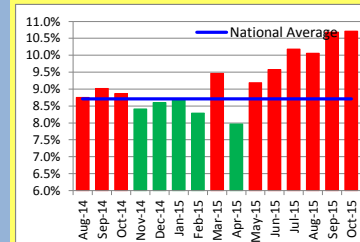


Percentage of Elective Cancelled Ops

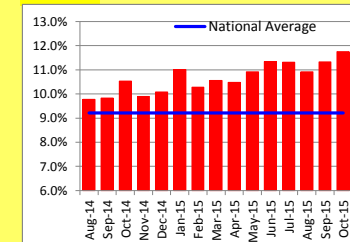


## Productivity

DNA Rates - New

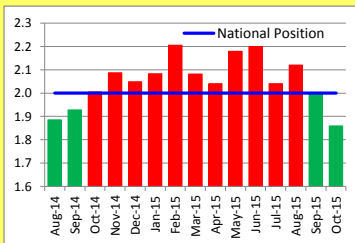


DNA Rates - Follow-Up

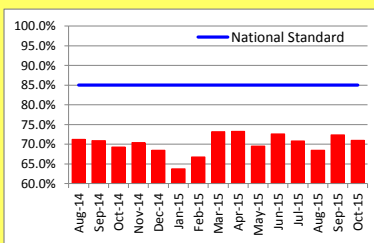


Operational

Total Trust New:Fup Ratio

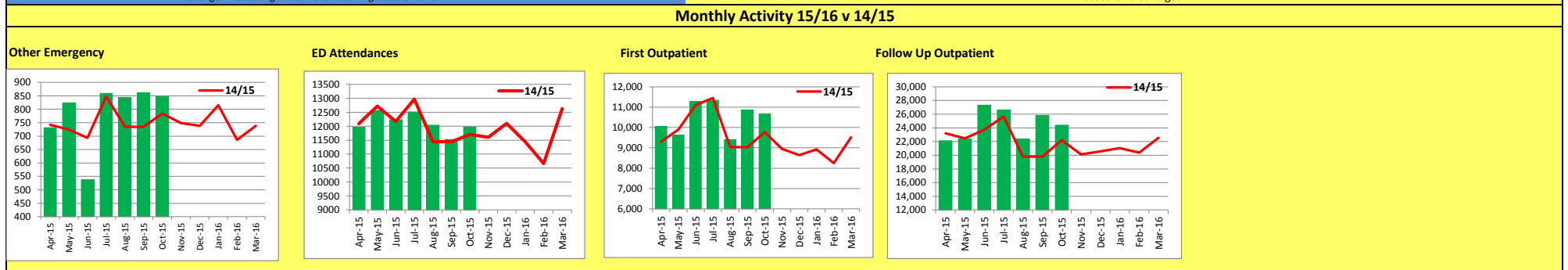
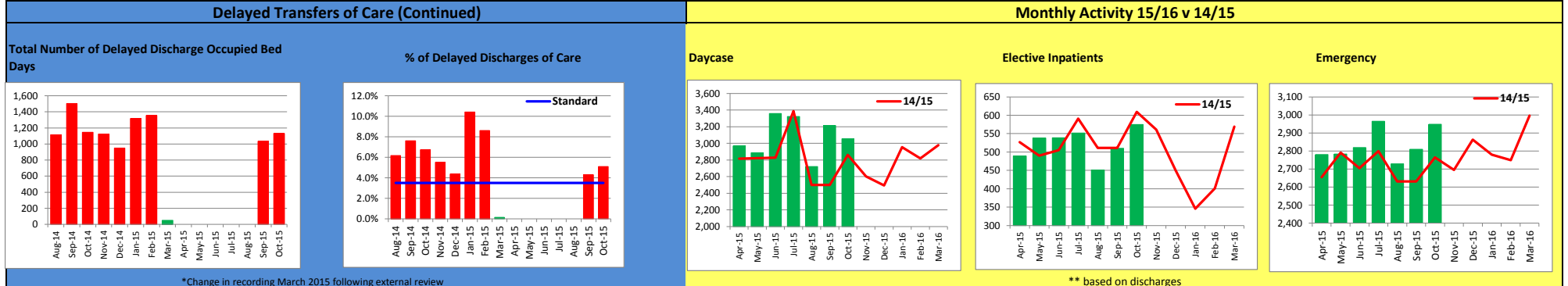
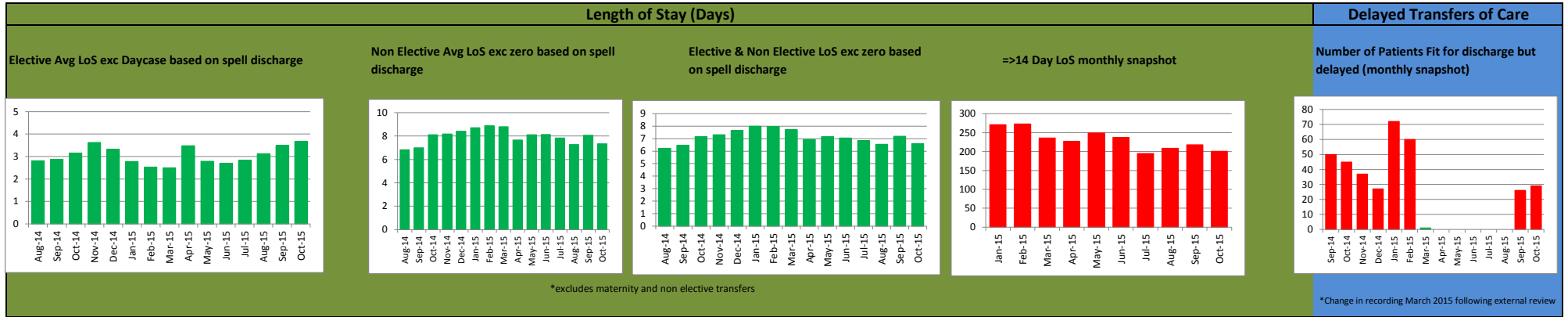


Total Trust Theatre Utilisation



# Integrated Performance Report: October 2015

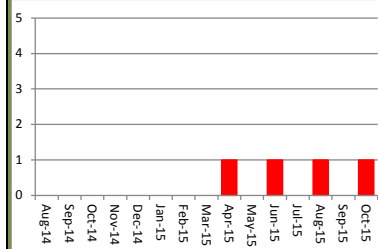
Operational



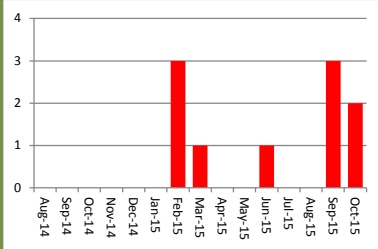
# Integrated Performance Report: October 2015

## Patient Incidents (Datix Reported)

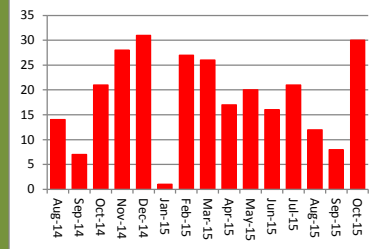
### Catastrophic



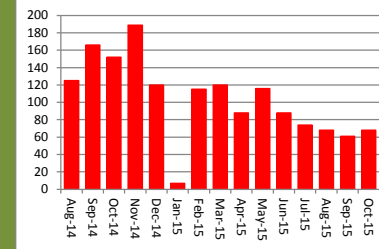
### Severe Harm



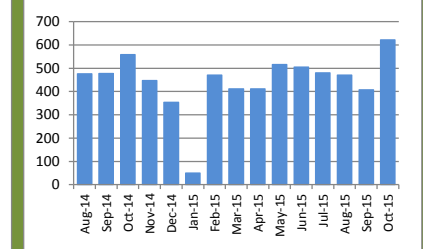
### Moderate Harm



### Low Harm

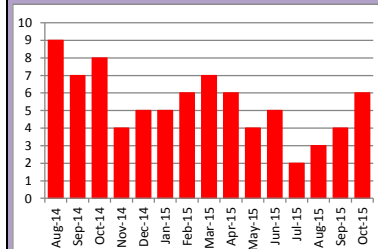


### No Harm



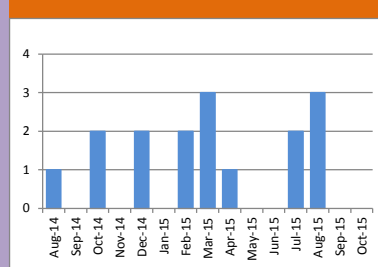
## Serious Incidents (reported to CCG)

### Number of Serious Incidents

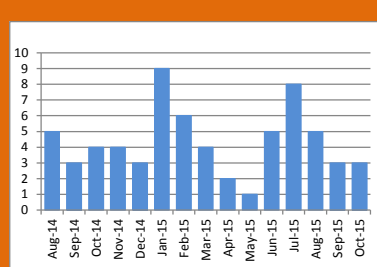


## Infection Control - Hospital Acquired Cases

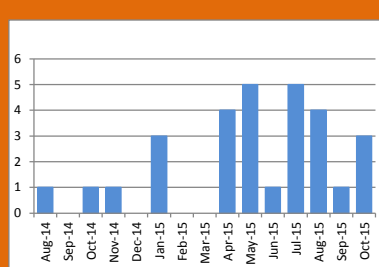
### MSSA Bacteraemia



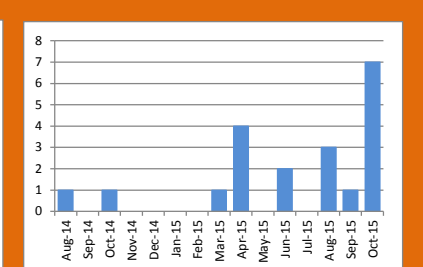
### E Coli Bacteraemia



### E Coli Urinary Catheter Associated

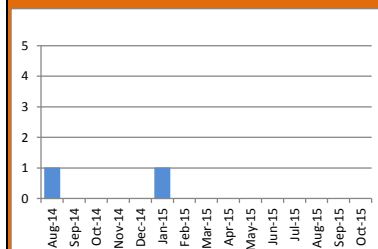


### Other Urinary Catheter Associated

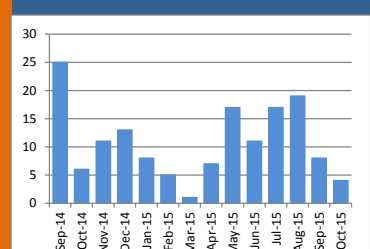


## Infection Control - Hospital Acquired Cases (Continued)

### Surgical Site Infections (Total Hip Replacement)

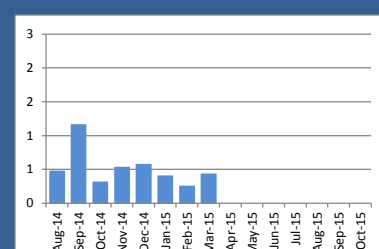


### Total Number of Medication Error resulting in harm

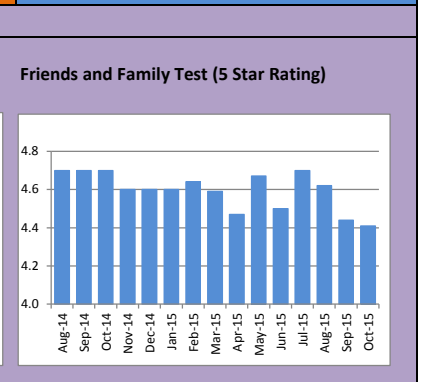
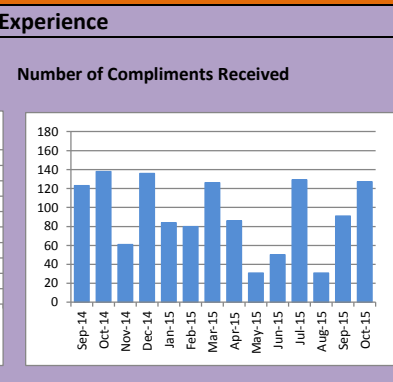
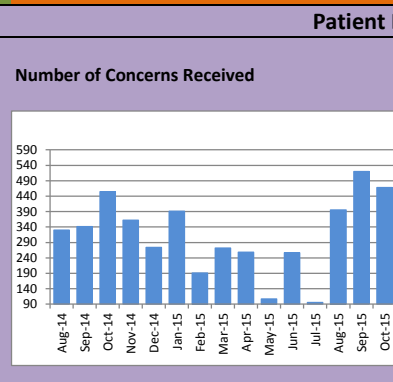
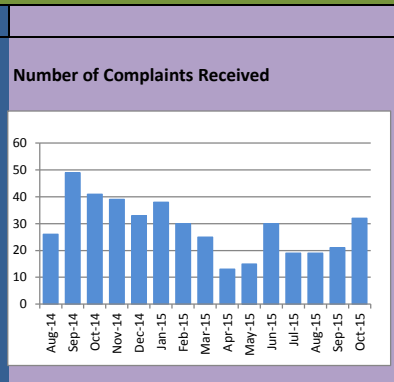
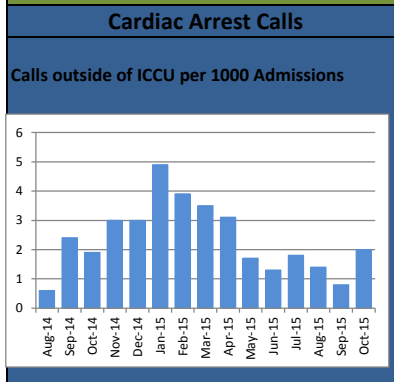
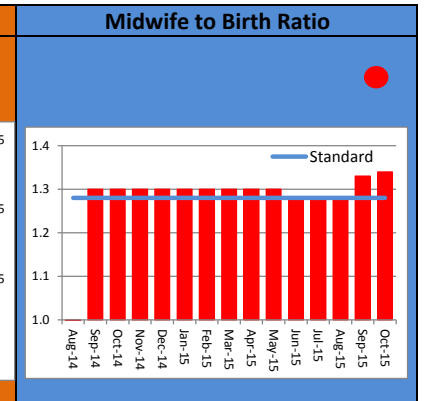
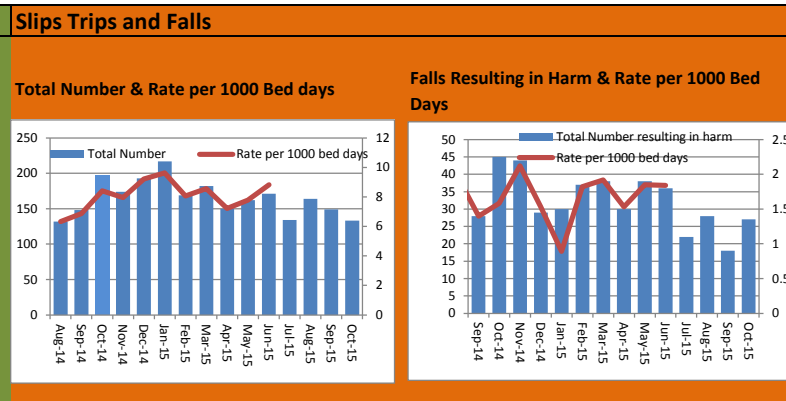
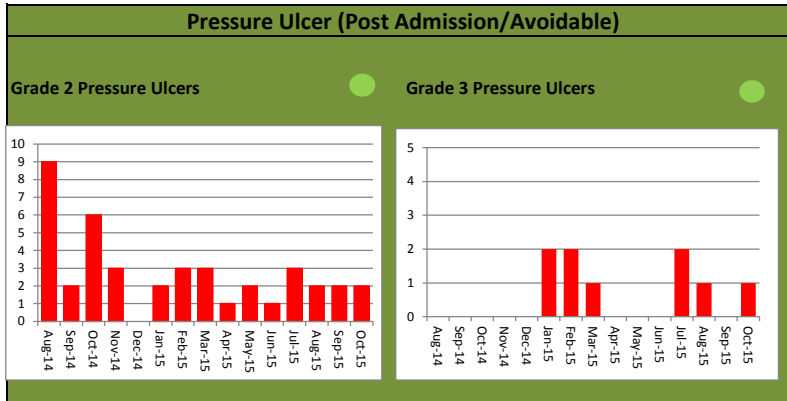


## Medication Related Incidents

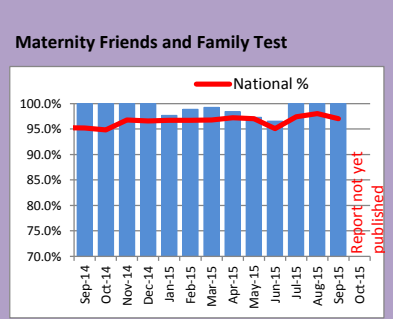
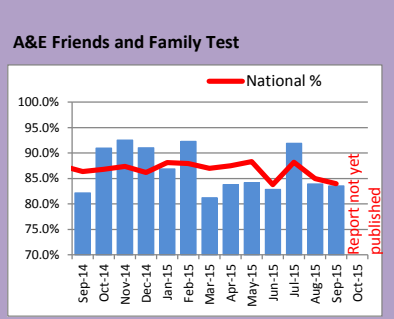
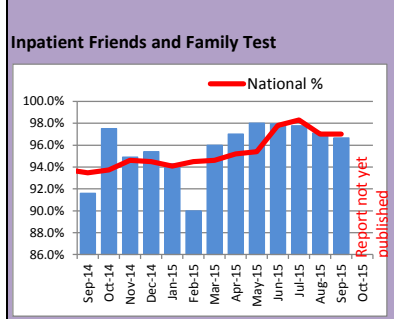
### Medication Error resulting in serious harm per 1000 bed days



# Integrated Performance Report: October 2015



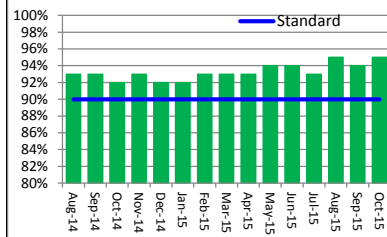
## Patient Experience (Continued)



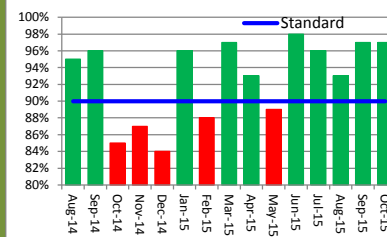
# Integrated Performance Report: October 2015

## Nursing Metrics

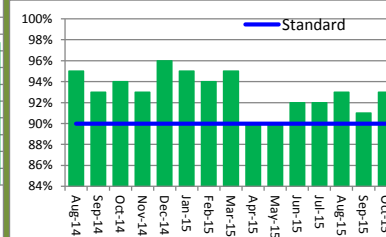
### Continance Assessment



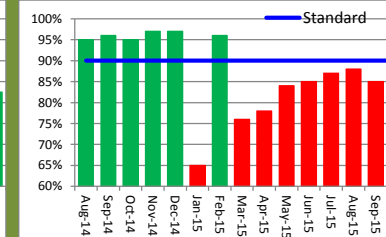
### Dementia



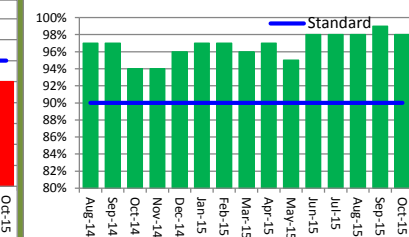
### Falls



### Infection Control

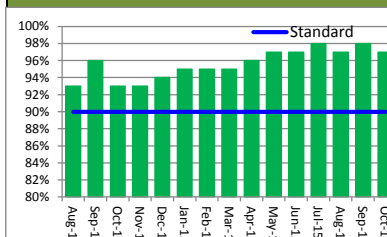


### Meds

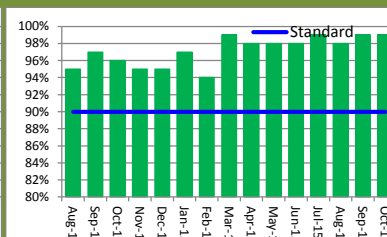


## Nursing Metrics (Continued)

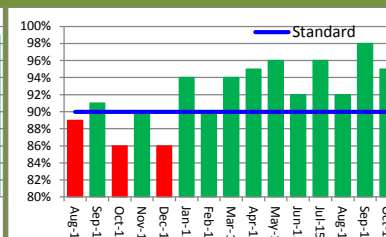
### Nutritional



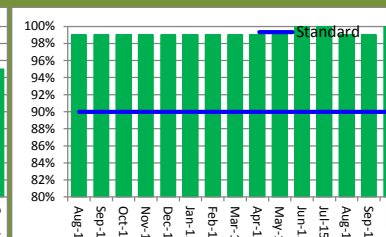
### Observations



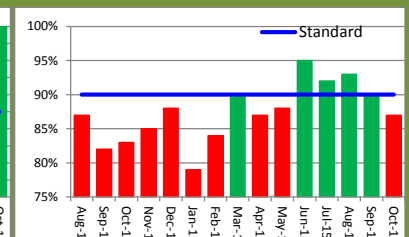
### Pain



### Privacy

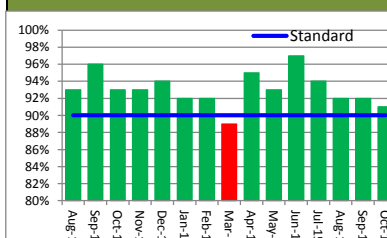


### Safeguarding

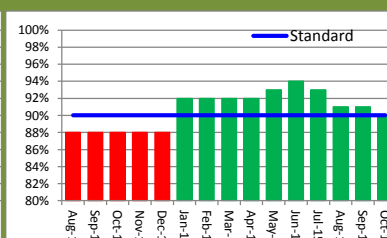


## Nursing Metrics (Continued)

### Staff



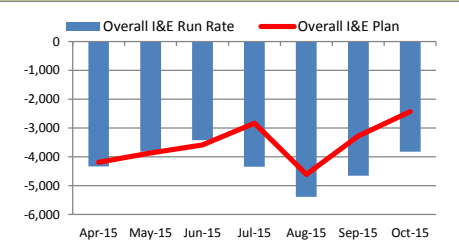
### Tissue Viability



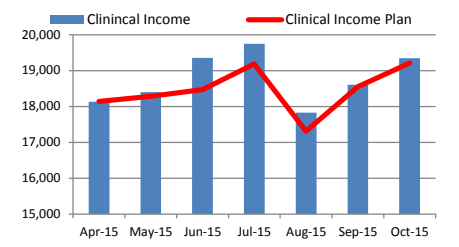
# Integrated Performance Report: October 2015

## Key Financial Indicators - Recent Run Rates £000

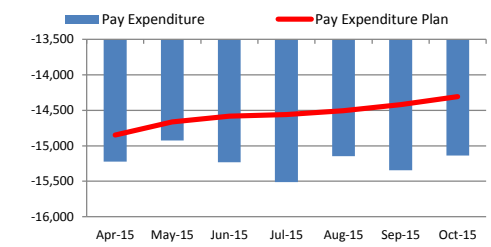
Overall Income and Expenditure



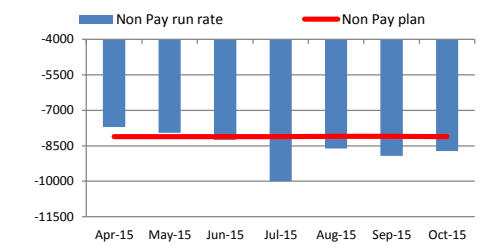
Clinical Income Run Rate



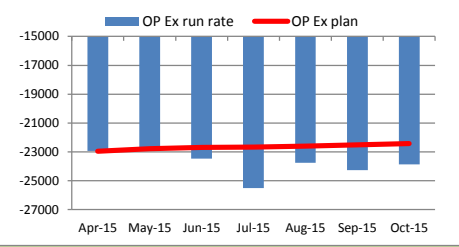
Pay Expenditure Run Rate



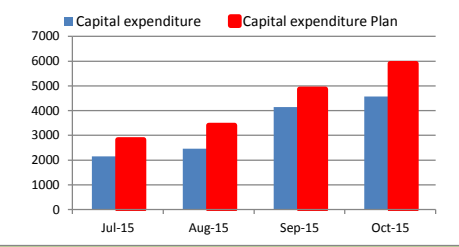
Non Pay Run Rate



Operating Expenditure Run Rate



Capital Expenditure YTD (excluding donated)



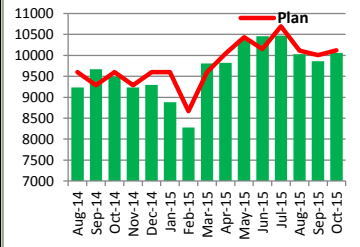
Monitor COSRR

	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct
Actual	1	1	1	1	1	1	1	1	1
Plan	1	1	1	1	1	1	1	1	1

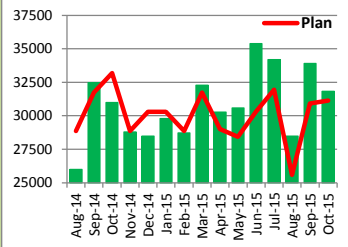
# Integrated Performance Report: October 2015

## Contract Activity Actual V Plan

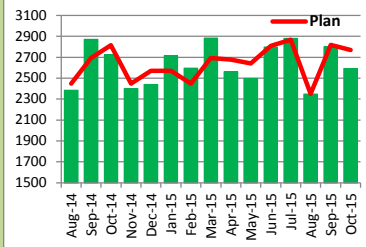
ED Attendances



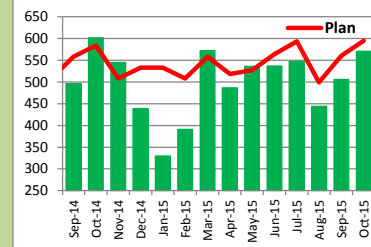
Outpatient Attendances & Procedures



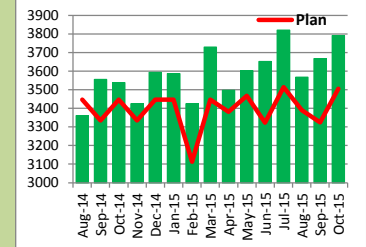
Daycase & Regular Attenders



Elective Inpatients \*Excludes XBDs

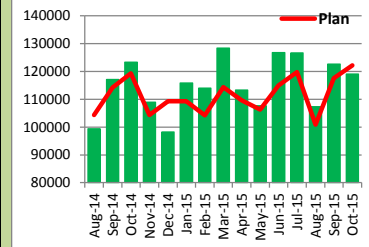


Non-Elective Inpatients \*Excludes XBDs

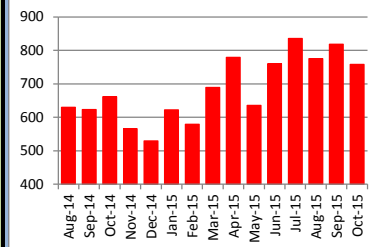


## Contract Activity Actual V Plan (Continued)

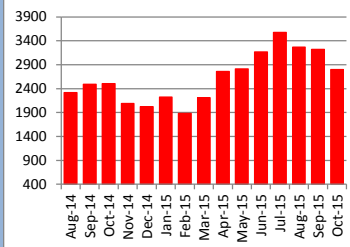
Others



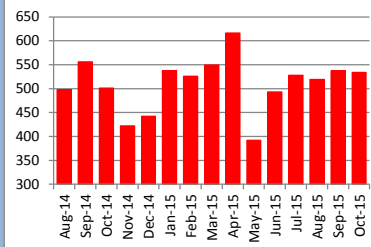
Total Variable Pay per WTE (£)



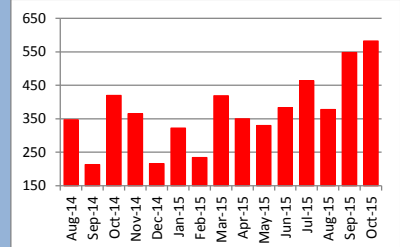
Total Medical Variable Pay per WTE (£)



Total Nursing Variable Pay per WTE (£)

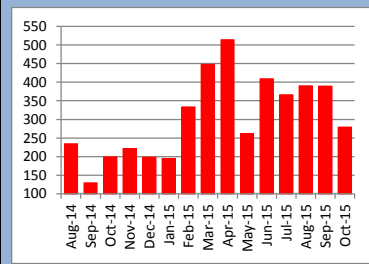


Total Non Clinical Variable Pay per WTE (£)



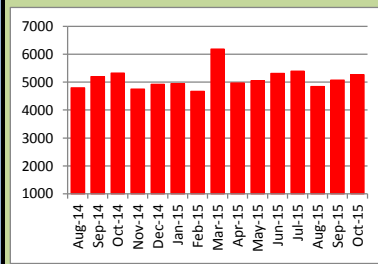
## Variable Pay per WTE

Total Other Clinical Variable Pay per WTE (£)



## Clinical Income per WTE

Total Clinical Income per WTE (£'000)





# Integrated Performance Report: October 2015

Human Resources

