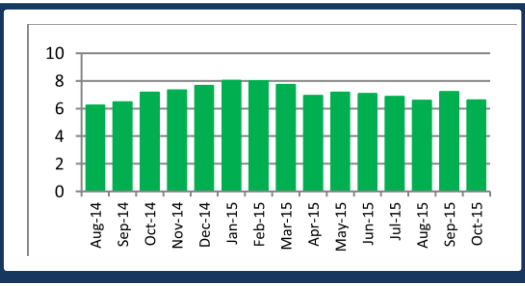
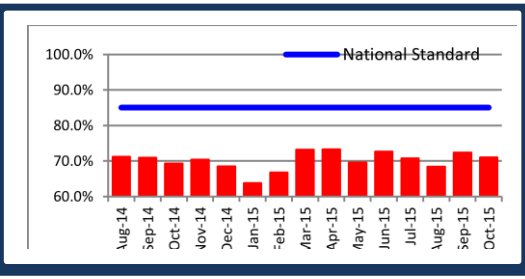
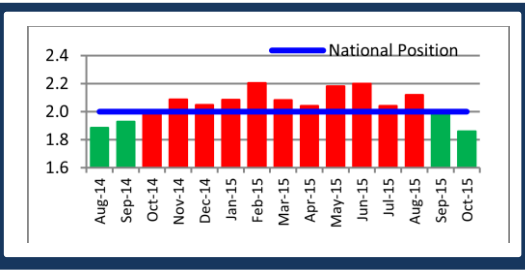
Sherwood Forest Hospitals NHS
NHS Foundation Trust

Board of Directors Scorecard (Nov 2015)

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

	Description	Aggregate Position	Historical	Variation
CIPs	CIP indicators are under development			Year to date CIP delivery to October is £3.04m delivered against plan of £3.07m. Project Initiation Documents continue to be compiled to assure delivery of £6.5m plan by 31st 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.	October performance is 6.59 days Elective – 3.67 Emergency – 7.35		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)	October performance is 1.86 (the follow up cap lever in the contract is over performing against plan).