



**PERFORMANCE
DASHBOARD REPORT**
Month: December 2010

External Assessments

Quality and Risk Profile (Source: CQC Dec 10 report)			
Involvement and Information	As expected	Suitability of Staffing	As expected
Personalised Care, Treatment and Support	Excellent	Quality and Management	As expected
Safeguarding and Safety	As expected	Suitability of Management	No data

Risk Ratings	
Financial	Non-Financial
3	
3	

Clinical Quality	
Current Period	G
Forecast Outturn	G
CQUIN	A
Adverse Events	G
Never Events	G
SMR Mortality Rate	G
Deaths in Low Risk Conditions	G
Healthcare Acquired Infections	G

Patient Experience	
Current Period	A
Forecast Outturn	A
Net Promoter Score	A
Patients Survey Scores	G
Complaints	G
Hospital Cancellations	A
Cleanliness	A

Access and Targets	
Current Period	A
Forecast Outturn	G
18 week Referral to Treatment (RTT)	G
Outpatient Indicators	G
ED 4 hour wait indicators	A
Cancer Wait indicators	A
Emergency Readmissions	G
Single Sex Accommodation	G
Other indicators	A

Strategy	
Paediatric ED Attendances	
Additional Activity	G
Market Share	
First Outpatient Activity	A
Non-Elective Activity	G
Day Case Surgery	G
Maternity Deliveries	G

Workforce & Efficiency (QIPP)	
Current Period	A
Forecast Outturn	A
Length of Stay	A
DNA Rate	R
Surgical DC % Rate	G
Theatre utilisation	
Sickness Absence Rate	G
Turnover Rate	G
Vacancy Rate	G

Finance		
Year to date Period		G
Forecast Outturn		G
	YTD	FC
Risk rating	G	G
I&E variance from plan	G	G
Actual I&E surplus/deficit	G	G
Performance against income plan	G	G
Cost Improvement Plan	A	A
Cash position against plan	G	G
Underlying financial position	G	G