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	Referral to Treatment Volume of Patients on Incomplete Pathways Waiting List	Chief Operating Officer		67,191	66,623	64,956	62,700	61,008	59,842	58,046	58,058	59,242	59,900	61,458	61,753				7,539,716						
	Referral to Treatment Number of Patients over 52 weeks on Incomplete Pathways Waiting List	Chief Operating Officer	0	6,503	6,256	5,515	5,328	5,152	4,399	3,593	3,194	2,968	2,746	2,672	2,536				305,050						
	Referral to Treatment Number of Patients over 65 weeks on Incomplete Pathways Waiting List	Chief Operating Officer	0	1,735	1,785	1,419	1,396	1,534	1,404	1,211	1,064	1,048	891	766	587				75,004						
	Referral to Treatment Number of Patients over 78 weeks on Incomplete Pathways Waiting List	Chief Operating Officer	0	250	138	22	43	61	88	100	119	125	109	68	27				9,969						
	Referral to Treatment Number of Patients over 104 weeks on Incomplete Pathways Waiting List	Chief Operating Officer	0	0	0	3	3	4	3	3	1	0	0	0	0				252						
	GP Referrals (electronic referrals ONLY. Includes RAS even if rejected)	Chief Operating Officer	2019/20	7,606	8,896	9,603	8,910	8,878	8,670	8,873	8,970	7,206	9,156	9,374	8,711										
	Outpatient Activity - New attendances (% v 2019/20)	Chief Operating Officer	2019/20	93%	109%	121%	104%	118%	113%	126%	124%	107%	110%	120%	136%	16,728	12,314	115%							
	Outpatient Activity - New attendances (volume v plan)	Chief Operating Officer	Plan	99%	114%	109%	107%	101%	109%	113%	111%	98%	105%	104%	103%	16,728	16,255	106%							
	Total Outpatient Activity (% v 2019/20)	Chief Operating Officer	2019/20	86%	102%	113%	94%	111%	103%	117%	113%	102%	104%	116%	123%	52,090	42,219	107%							
	Total Outpatient Activity (volume v plan)	Chief Operating Officer	Plan	100%	116%	109%	107%	103%	108%	111%	113%	103%	111%	111%	107%	52,090	48,471	108%							
	Total Elective Activity (% v 2019/20)	Chief Operating Officer	2019/20	102%	94%	103%	90%	106%	96%	95%	100%	101%	105%	107%	129%	7,311	5,687	102%							
	Total Elective Activity (volume v plan)	Chief Operating Officer	Plan	108%	100%	95%	89%	95%	91%	94%	101%	99%	101%	102%	104%	7,311	7,025	98%							
	BADS Daycase rates (3 months to month end)	Chief Operating Officer	Actual	83%	83%	84%	85%	85%	85%	85%	85%	87%	-	-	-	4,194	4,851			81%	Dec				
	Elective - Theatre utilisation (%) - Capped	Chief Operating Officer	85%	82%	84%	84%	84%	83%	82%	81%	84%	81%	82%	81%	82%			83%	78%	February					
	Elective - Theatre utilisation (%) - Uncapped	Chief Operating Officer	85%	85%	88%	87%	87%	87%	85%	84%	88%	84%	84%	83%	85%			86%	82%						
	Cancelled Operations on day of Surgery for non clinical reasons (hospital attributable)	Chief Operating Officer	-	61	75	127	92	99	115	88	118	83	92	76	75			1,101	20,372	Q3 23-24					
	Diagnostic Activity - Computerised Tomography	Chief Operating Officer	Plan	100%	109%	105%	107%	105%	102%	109%	109%	112%	117%	115%	118%	7,013	5,964	109%							
	Diagnostic Activity - Endoscopy	Chief Operating Officer	Plan	90%	109%	97%	95%	100%	80%	89%	104%	91%	92%	96%	85%	1,297	1,535	94%							
	Diagnostic Activity - Magnetic Resonance Imaging	Chief Operating Officer	Plan	85%	89%	85%	86%	88%	86%	89%	92%	103%	97%	86%	89%	1,940	2,173	90%							
	Waiting Times - Diagnostic Waits >6 weeks	Chief Operating Officer	<15%	16.1%	16.8%	17.4%	18.3%	18.9%	22.5%	14.2%	15.8%	18.4%	25.2%	19.5%	25.8%	2,905	11,253			20.8%	Feb				
Maternity	Maternity - % of women who have seen a midwife by 12 weeks and 6 days of pregnancy	Chief Nursing Officer	90%	79%	84%	81%	84%	85%	88%	84%	85%	86%	87%	88%	87%	362	416	89%							
	Caesarean section rate for Robson Group 1 women (rolling 6 month)	Chief Medical Officer	TBC	4.2%	4.3%	5.0%	5.0%	5.4%	5.8%	5.6%	5.1%	4.4%	4.4%	4.4%	-										
	Caesarean section rate for Robson Group 2 women (rolling 6 month)	Chief Medical Officer	TBC	52.8%	53.9%	54.7%	55.8%	56.8%	58.2%	59.2%	59.6%	60.0%	59.5%	59.6%	-										
	Caesarean section rate for Robson Group 5 women (rolling 6 month)	Chief Medical Officer	TBC	82.6%	82.2%	82.3%	82.3%	82.3%	81.9%	81.9%	82.4%	81.7%	81.4%	81.3%	-										
	Maternity Activity (Deliveries)	Chief Nursing Officer		381	376	384	404	387	392	393	357	358	396	372	413			4,613							
Outpatient transformation	Missed outpatient appointments (DNAs) rate	Chief Operating Officer	<4%	5.7%	5.5%	5.2%	5.5%	5.3%	5.5%	5.6%	5.8%	5.8%	5.5%	4.8%	5.0%	2,741	50,988	5%		6.9%	Jan				
	Outpatient - % OPD Slot Utilisation (All slot types)	Chief Operating Officer	90%	90%	90%	88%	88%	89%	89%	88%	89%	89%	90%	91%	91%	32963	36838	89%							
	Outpatient Activity - Follow Up attendances (% v 2019/20)	Chief Operating Officer	v 2019/20	83%	99%	109%	90%	108%	99%	112%	109%	100%	101%	114%	118%	35,362	29,905	103%							
	Outpatient Activity - Follow Up attendances (volume v plan)	Chief Operating Officer	Plan	101%	117%	109%	106%	104%	107%	110%	114%	106%	114%	114%	110%	35,362	32,216	110%							
	Outpatients Activity - Virtual Total (% of total OP activity)	Chief Operating Officer	25%	20%	19%	18%	18%	18%	18%	18%	18%	18%	18%	18%	17%	8,632	50,295	18%							
Prevention long term conditions	Maternity - Smoking at Delivery	Chief Nursing Officer	-	10%	10%	10%	8%	9%	5%	8%	8%	7%	9%	9%	7%	27	413	9%							

Safe, high quality care	Bed Occupancy - Adult General & Acute Wards	Chief Operating Officer	<92%	94%	95%	94%	95%	93%	95%	96%	96%	96%	97%	96%	96%	829	871	95%		95%	Mar			
	Mixed Sex Accommodation Breaches	Chief Nursing Officer	0	38	59	41	57	51	52	70	65	63	75	102	82			755		4,811	Feb			
	ALoS - General & Acute Adult Emergency Inpatients	Chief Operating Officer	4.5	7.6	7.4	7.6	7.1	7.7	7.3	7.4	7.9	7.5	8.1	8.2	8.1	2803	22723	7.6		4.4	Feb to Jan			
	ALoS – General & Acute Elective Inpatients	Chief Operating Officer	2.5	2.8	3.6	2.8	3.8	2.9	3.7	3.4	3.4	3.5	3.0	3.7	3.2	462	1481	3.3		3.1	Feb to Jan			
	Medically fit for discharge - Acute	Chief Operating Officer	5%	12%	13%	12%	13%	10%	12%	16%	15%	15%	14%	14%	12%	93	787			23.1%	Dec			
	Emergency readmissions within 30 days of discharge (G&A only)	Chief Medical Officer	5%	6.1%	5.9%	6.1%	6.0%	6.2%	7.3%	6.5%	6.6%	7.2%	7.1%	7.9%	8.5%	1075	13896	7%		7.5%	Jan to Dec			
	Mortality SHMI - Rolling 12 months	Chief Medical Officer	100	103.6	103.8	104.2	103.5	102.9	104.3	103.9	104.5	-	-	-	-					As expected				
	Never Events	Chief Nursing Officer	0	0	0	1	2	0	0	0	0	0	0	0	0			3						
	MRSA Bacteraemia	Chief Nursing Officer	0	0	0	0	1	1	0	0	0	0	0	1	1			4						
	MSSA Bacteraemia	Chief Nursing Officer	17	1	6	3	3	5	2	0	4	5	2	4	2			37						
	Number of external reportable >AD+1 clostridium difficile cases	Chief Nursing Officer	78	8	9	15	9	15	10	7	14	8	8	15	9			127						
	Number of falls with moderate harm and above	Chief Nursing Officer		3	2	3	3	3	5	6	3	1	4	2	5			40						
	Serious Incidents	Chief Nursing Officer	Actual	11	10	9	10	15	4	1	0	0	2	1	0			63						
	VTE Risk Assessments	Chief Medical Officer	95%	93.0%	92.9%	93.4%	93.5%	93.5%	92.7%	92.4%	93.6%	91.0%	93.3%	93.0%	92.2%	127,658	137,458	93%						
	WHO Checklist	Chief Medical Officer	100%	97.3%	99%	97.7%	98%	98%	96.1%	97%	97%	98%	98%	97%	98%	339	345	98%						
	Stroke: % of high risk TIA patients seen within 24 hours	Chief Medical Officer	60%	77%	94%	80%	82%	87%	76%	86%	85%	86%	83%	61%	66%	86	130	80%						
	Stroke: % of patients meeting thrombolysis pathway criteria receiving thrombolysis within 60 mins of entry (door to needle time)	Chief Medical Officer	90%	56%	56%	90%	88%	44%	45%	67%	50%	50%	50%	75%	75%	3	4	62%						
	Stroke: 80% of patients spend 90% of time on the Stroke ward	Chief Medical Officer	80%	80%	64%	70%	75%	74%	74%	79%	70%	81%	77%	75%	82%	54	66	75%						
	Number of complaints	Chief Nursing Officer	2022/23 (747)	64	52	48	60	64	71	63	71	51	88	77	75			784						
	Number of complaints referred to, and investigated by, Ombudsman	Chief Nursing Officer	0	0	0	1	0	0	0	1	0	0	0	0	0			2						
	Complaints resolved within policy timeframe	Chief Nursing Officer	85%	76%	60%	63%	70%	76%	64%	44%	42%	62%	63%	82%	69%	38	55	70%						
	Friends and Family Test Score: Recommended/Experience by Patients (A&E)	Chief Nursing Officer	95%	88%	89%	89%	91%	90%	87%	86%	87%	84%	74%	71%	77%	2,013	2,619	85%		77%	Feb-24			
	Friends and Family Test Score: Recommended/Experience by Patients (Acute Inpatients)	Chief Nursing Officer	95%	98%	97%	97%	97%	97%	96%	97%	98%	96%	94%	93%	94%	4,258	4,513	96%		94%				
	Friends and Family Test Score: Recommended/Experience by Patients (Maternity)	Chief Nursing Officer	95%	N/A	100%	100%	86%	84%	89%	94%	70%	94%	33%	94%	100%	7	7	88%		93%				
	Friends and Family Test: Response rate (A&E)	Chief Nursing Officer	25%	21%	21%	23%	22%	25%	22%	17%	21%	14%	23%	23%	23%	2,619	11,144	22%						
	Friends and Family Test: Response rate (Acute inpatients)	Chief Nursing Officer	30%	35%	38%	41%	40%	39%	35%	30%	36%	25%	35%	37%	37%	4,513	12,153	36%						
	Friends and Family Test: Response rate (Maternity)	Chief Nursing Officer	30%	0%	0%	1%	2%	5%	2%	3%	6%	12%	1%	9%	1%	7	627	3.5%						

People		Responsible Director	Standard	Apr-23	May-23	Jun-23	Jul-23	Aug-23	Sep-23	Oct-23	Nov-23	Dec-23	Jan-24	Feb-24	Mar-24
Looking after our people	Agency (agency spend as a % of total pay bill)	Chief People Officer	6%	9.2%	9.5%	11.1%	9.3%	10.2%	9.8%	9.4%	9.7%	8.5%	9.6%	8.4%	8.8%
	Appraisals - Non-medical	Chief People Officer	90%	81.0%	81.0%	80.0%	80.0%	78.4%	81.0%	79.0%	79.0%	80.0%	79.0%	79.0%	79.0%
	Appraisals - Medical	Chief People Officer	90%	83.0%	93.0%	90.0%	91.0%	91.0%	91.0%	92.0%	94.0%	96.0%	93.0%	93.0%	93.0%
	Mandatory Training	Chief People Officer	90%	90%	90%	90%	90%	89%	88%	88%	88%	88%	90%	90%	91.0%
	Overall Sickness	Chief People Officer	4.5%	5.4%	5.5%	5.3%	5.5%	5.6%	5.7%	6.2%	6.0%	6.3%	6.3%	5.9%	5.8%
	Staff Turnover Rate (Rolling 12 months)	Chief People Officer	11.5%	12%	12%	12%	12%	12%	12%	11%	11%	11%	11%	11%	11%
	Vacancy Rate	Chief People Officer	7.5%	13%	13%	12%	12%	11%	10%	9%	8%	8%	8%	7%	7%

Latest Month		Year to Date	Latest Available Monthly Position			SPCs		DQ Mark
Numerator	Denominator		Latest month v benchmark	National or Regional		Pass/Fail	Trend Variation	
		9.5%						 Sustainable Assurance
4,337	5,522	79.7%						
491	528	91.7%						
75,003	82,707	89.3%						
11,697	203,553	5.8%						
649	5,746	11.5%						
467	6,577	9.7%						

Finance and Use of Resources		Responsible Director	Standard	Apr-23	May-23	Jun-23	Jul-23	Aug-23	Sep-23	Oct-23	Nov-23	Dec-23	Jan-24	Feb-24	Mar-24
Finance	I&E - Surplus/(Deficit) (£k)	Chief Finance Officer	≥0	-£7,438	-£382	-£2,873	-£2,962	-£2,672	-£201	-£2,331	£2,279	-£4,897	-£5,562	-£4,361	-£3,361
	I&E - Margin (%)	Chief Finance Officer	≥0%	-15.3%	-0.7%	-5.0%	-5.3%	-4.6%	-0.3%	-4.1%	3.7%	-8.7%	-9.8%	-7.5%	-4.7%
	I&E - Variance from plan (£k)	Chief Finance Officer	≥0	-£4,894	£1,516	-£1,342	-£1,709	-£1,816	£863	-£3,822	£528	-£5,177	-£7,277	-£6,677	-£4,954
	I&E - Variance from Plan (%)	Chief Finance Officer	≥0%	34.0%	497.0%	53.0%	42.0%	32.0%	529.0%	-64.0%	77.0%	-6.0%	-31.0%	-53.0%	-47.0%
	CPIP - Variance from plan (£k)	Chief Finance Officer	≥0	-£88	-£262	-£159	-£891	-£1,082	-£1,145	-£2,603	-£1,772	-£2,195	-£2,510	-£2,741	-£1,323
	Agency - expenditure (£k)	Chief Finance Officer	N/A	-£3,051	-£3,128	-£3,862	-£3,112	-£3,717	-£3,456	-£3,272	-£3,581	-£3,049	-£3,505	-£3,098	-£3,158
	Agency - expenditure as % of total pay	Chief Finance Officer	N/A	9.2%	9.5%	11.1%	9.3%	10.2%	9.8%	9.4%	9.7%	8.5%	9.6%	8.4%	8.0%
	Capital - Variance to plan (£k)	Chief Finance Officer	≥0	£1,385	-£3,177	£92	-£3,269	£632	£2,138	-£2,607	-£2,467	£757	£401	-£925	£25,631
	Cash - Balance at end of month (£m)	Chief Finance Officer	As Per Plan	£22.348m	£7.593m	£17.093m	£11.021m	£5.121m	£4.723m	£7.736m	£1.019m	£1.303m	£7.862m	£20.333m	£11.384m
	BPPC - Invoices paid <30 days (% value £k)	Chief Finance Officer	≥95%	95.6%	92.8%	88.5%	91.7%	86.1%	86.6%	80.0%	79.4%	88.2%	83.1%	88.5%	95.6%
	BPPC - Invoices paid <30 days (% volume)	Chief Finance Officer	≥95%	93.6%	93.8%	94.4%	96.3%	94.4%	91.3%	82.6%	78.6%	88.2%	85.9%	89.8%	93.3%

Latest Month		Year to Date	Latest Available Monthly Position			SPCs		DQ Mark
Numerator	Denominator		Latest month v benchmark	National or Regional		Pass/Fail	Trend Variation	
		-£34,761						
		-5.0%						
		-£34,761						
		0.0%						
		-£16,771						
		-£39,991						
		9.4%						
		-						
		-						
		-						

Trust Key Performance Indicators (KPIs) - 2023/24

Performance Against Target (Status)

Meeting Target
Not Meeting Target

Activity Performance Only

Over 5% above Target
5% above to 2% below Target
More than 2% below Target to 5% below Target
Over 5% below Target

Type	Item	Description
Pass/Fail		The system is expected to consistently Fail the target
Pass/Fail		The system is expected to consistently Pass the target
Pass/Fail		The system may achieve or fail the target subject to random variation
Trend Variation		Special cause variation - cause for concern (indicator where HIGH is a concern)
Trend Variation		Special cause variation - cause for concern (indicator where LOW is a concern)
Trend Variation		Common cause variation
Trend Variation		Special cause variation - improvement (indicator where HIGH is GOOD)
Trend Variation		Special cause variation - improvement (indicator where LOW is GOOD)

Example	Data Quality Assurance Questions	Overall KPI Rating Key
	<p>S - Sign Off and Validation Is there a named responsible person apart from the person who produced the report who can sign off the data as a true reflection of the activity? Has the data been checked for validity and consistency?</p> <p>T - Timely & Complete Is the data available and up to date at the time someone is attempting to use it to understand the data. Are all the elements of information needed present in the designated data source and no elements of needed information are missing?</p> <p>A - Audit & Accuracy Are there processes in place for either external or internal audits of the data and how often do these occur (Annual / One Off)?</p> <p>R - Robust Systems & Data Capture Are there robust systems which have been documented according to data dictionary standards for data capture such that it is at a sufficient granular level?</p>	<p>No Assurance</p> <p>Limited Assurance</p> <p>Reasonable Assurance</p> <p>Substantial Assurance</p>

Quality of care, access and outcomes										Responsible Director	Standard	Sep-23	Oct-23	Nov-23	Dec-23	Jan-24	Feb-24	Mar-24	Numerator	Denominator	Year to Date v Standard	Trend - Apr 2019 to date	WVT Latest month v benchmark	National or Regional	Pass/ Fail	Trend Variation	DQ Mark	
Cancer	28 day referral to diagnosis confirmation to patients									Chief Operating Officer	75%	66.9%	67.9%	65.8%	72.9%	72.4%	78.6%		764	972	69.8%			78.1%	February			
	2 Week Wait all cancers									Chief Operating Officer	93%	78.7%	86.4%	80.4%	88.3%	90.1%	96.9%		933	963	85.8%			83.0%				
	Urgent referrals for breast symptoms									Chief Operating Officer	93%	53.8%	71.4%	53.3%	90.5%	95.8%	83.3%		30	36	60.6%			71.8%				
	Cancer 31 day diagnosis to treatment									Chief Operating Officer	96%	87.4%	78.4%	80.0%	73.8%	69.1%	80.8%		59	73	81.6%			91.4%				
	Cancer 31 Days Combined (new standard from Oct 23)									Chief Operating Officer	96%	87.4%	77.8%	79.3%	74.3%	71.6%	82.1%		64	78	81.5%			91.1%				
	Cancer 62 day pathway: Harm reviews - number of breaches over 104 days									Chief Operating Officer		10	14	9	8	12	4				107							
	Cancer 62 days urgent referral to treatment									Chief Operating Officer	85%	64.3%	48.4%	64.0%	59.2%	51.7%	71.1%		30	42	59.9%			58.3%				
	Cancer 62-Day National Screening Programme									Chief Operating Officer	90%		50.0%	100.0%	100.0%	60.0%	100.0%		2	2	81.8%			60.7%	February			
	Cancer consultant upgrade (62 days decision to upgrade)									Chief Operating Officer	85%	70.8%	55.2%	81.0%	73.9%	48.1%	76.9%		10	13	69.3%			75.7%				
	Cancer 62 days Combined (new standard from Oct 23)									Chief Operating Officer	85%	65.5%	49.7%	78.8%	60.9%	50.3%	70.9%		42	59	61.8%			75.7%				
	Cancer: number of urgent suspected cancer patients waiting over 62 days									Chief Operating Officer	Plan	109	113	126	117	142	121	58										
Primary care and community services	Community Service Contacts - Total									Chief Operating Officer	v 2022/23	102%	115%	105%	107%	122%	115%	103%	29129	28341	107%							
	Urgent Response > 1st Assessment completed on same day (facilitated discharge & other)									Chief Operating Officer	80%	Data being verified							61	134	97.7%							
	Urgent Response > 1st Assessment completed within 2 hours (admission prevention)									Chief Operating Officer	70%								30	35	83.3%			84%	Jan			
	% emergency admissions discharged to usual place of residence									Chief Operating Officer	90%	91.0%	90.8%	90.9%	91.1%	90.0%	89.7%	90.3%	2731	3024	90.4%			92.2%	Feb to Jan			
Urgent and emergency care	A&E Activity									Chief Operating Officer	Plan	102%	105%	105%	103%	103%	109%	104%	6377	6112	102%							
	Ambulance handover within 30 minutes									Chief Operating Officer	98%	76.9%	80.7%	73.0%	73.6%	64.4%	65.8%	71.4%	1156	1618				73%	July			
	Ambulance handover over 60 minutes									Chief Operating Officer	0%	9.9%	6.6%	12.1%	13.2%	20.1%	17.0%	12.2%	198	1618	10.1%			12%				
	Non Elective Activity - General & Acute (Adult & Paediatrics)									Chief Operating Officer	Plan	119%	119%	113%	114%	117%	123%	120%	2828	2366	115%							
	Same Day Emergency Care (0 LOS Emergency adult admissions)									Chief Operating Officer	>40%	44%	45%	42%	41%	43%	46%	45%	1193	2627	42.6%			36%	Feb to Jan			
	A&E - % of patients seen within 4 hours									Chief Operating Officer	76%	54.0%	57.2%	56.3%	53.6%	53.2%	54.9%	65.5%	4983	7606	56.3%			74.2%	Mar			
	A&E - Percentage of patients spending more than 12 hours in A&E									Chief Operating Officer		15.9%	14.3%	16.0%	17.3%	19.1%	16.9%	12.2%	926	7606	15.4%			5%	Feb to Jan			
	A&E - Time to treatment									Chief Operating Officer		02:15	01:52	01:34	01:53	01:43	01:46	01:31						01:41				
	A&E max wait time 4hrs from arrival to departure									Chief Operating Officer		In development																
	Time to be seen (average from arrival to time seen - clinician)									Chief Operating Officer	<15 minutes	00:28	00:25	00:27	00:26	00:25	00:25	00:24						00:22	Feb to Jan			
	A&E Quality Indicator - 12 Hour Trolley Waits									Chief Operating Officer	0	181	213	253	230	305	306	250			2720							
	A&E - Unplanned Re-attendance with 7 days rate									Chief Operating Officer	3%	9.0%	7.7%	8.6%	8.7%	7.7%				107	5309	8.2%			8%	Feb to Jan		