

<b>Title</b>	Performance Report December 2014
<b>File location</b>	Sharepoint site : Assurance Framework/Performance/Performance Board reports
<b>Meeting</b>	Board of Directors
<b>Date</b>	27 <sup>th</sup> January 2015

### Executive Summary

In common with the NHS as a whole the Trust continues to operate within a challenging financial environment. Our focus remains the delivery of safe, high quality services particularly at times of such significant service pressures in emergency and non elective services. Attendances at Accident & Emergency in particular are at record levels, leading to similarly unprecedented pressures within bedded areas. These service pressures inevitably lead to continuing financial pressures.

The deficit at the end of Month 9 stands at £4,535k and this compares to a projected deficit within the reforecast plan submitted to Monitor of £4,435. The Trust continues to have strong liquidity and, therefore, the overall Continuity of Service Risk Rating remains at 3

Year to date attendances to A&E are 2.4% (1104 attendances) higher than the same period last year.

Emergency contract activity for the year to date shows:

- 630 spells (5.2%) below plan for all non-elective spells.
- Emergency activity is 504 spells (5.3%) below plan. The significant areas of underperformance remain Orthopaedics (-313), Diabetic Medicine (-65) and Geriatric Medicine (-67)
- Short stay activity is 18 spells (2.6%) above plan.
- Non elective activity itself is 143 spells (8.1%) below plan
- Ambulatory care is 340 spells (13.1%) above plan

Elective activity is 910 spells (7.8%) below plan for the year to date, which is a further deterioration in the month, in part due to a number of elective operations being cancelled due to the emergency admission pressures.

Outpatient activity for the year to date:

- 1 spell below plan for attendances with follow up attendances at 2103 spells (5.4%) below plan. The significant areas of underperformance on attendances are A&E (-425) and Paediatrics (-209). Cardiology, Respiratory and Orthopaedics are the areas of significant over performance.

Sickness absence was 6.5% in December. All Trusts in the North East have seen a rise in sickness over the last 6 months, and in December specifically. The Sickness Absence Panel has an urgent meeting in January, to identify potential solutions.

Additional fire training sessions have been organised, but attendance at all training

sessions is being affected by the winter pressures.

The first MRSA case since May 2013 was identified in December. 4 cases of clostridium difficile were identified across November and December.

### Recommendation

The Board is requested to :

- review and comment upon the integrated performance report
- approve the mitigating actions proposed to improve performance

<b>Report Author</b>	Malcolm Walker			
<b>Executive Director/ Sponsor</b>	Mike Robson / Ian Frame / Steve Williamson			
<b>Purpose of paper</b>	<b>Information</b>	x	<b>Discussion</b>	x
	<b>Decision</b>		<b>Assurance</b>	x
	<b>Specific action</b>			
<b>Implications</b>	<b>Staffing</b>			
	<b>Finance</b>		x	
	<b>Legal</b>			
	<b>Public engagement</b>			
	<b>Partnership</b>		x	
	<b>Communication</b>			
	<b>Equality &amp; Diversity</b>			
	<b>Clinical</b>		x	
<b>Risk assessment and mitigation (include risk register reference if appropriate)</b>				
<b>Link to STFT Business Plan</b>	Performance			
<b>Link to CQC outcome</b>	16			
<b>Link to Board Assurance Framework</b>	Provides assurance of performance against contract			
<b>Link to Strategic Risk Register</b>				

## REPORT TO BOARD OF DIRECTORS INTEGRATED PERFORMANCE REPORT DECEMBER 2014

### 1.0 FINANCIAL PERFORMANCE

#### 1.1 Overview

In common with the NHS as a whole the Trust continues to operate within a challenging financial environment. Our focus remains the delivery of safe, high quality services particularly at times of such significant service pressures in emergency and non elective services. Attendances at Accident & Emergency in particular are at record levels, leading to similarly unprecedented pressures within bedded areas. These service pressures inevitably lead to continuing financial pressures.

The deficit at the end of Month 9 stands at £4,535k and this compares to a projected deficit within the reforecast plan submitted to Monitor of £4,435. The Trust continues to have strong liquidity and, therefore, the overall Continuity of Service Risk Rating remains at 3.

#### 1.2 Performance to date

The deficit at the end of Month 9 stands at £4,534k, this compares to an original deficit of £67k, giving an adverse variance from the original plan of £4,467k. However, the Trust was required by Monitor to submit a reforecast annual plan in December 2014 which reflected performance at that time. The reforecast plan assumes a year end deficit of £2.8m and a deficit at Month 9 of £4,435k. The adverse variance from the reforecast plan at Month 9 is, therefore, £99k. The main elements of this variance relate to the budget phasing and actual spend of funding to cover A & E and emergency admission pressures.

In order to deliver a deficit of £2.8m the reforecast plan assumes a number of major actions and outstanding risks will be addressed before the year end. These risks are monitored in detail by FRMG, however, they can be summarised as follows:

- a) The revaluation of the estate based upon single site modern equivalent asset valuation is assumed to deliver a recurrent reduction of £1.5m in capital charges in 2014/15. This estimate is based upon an assumption that the change in valuation will require a prior period adjustment and, therefore, the full benefit will accrue in 2014/15. However, discussions continue with the Trust's Auditors to confirm this is the correct treatment and that the full benefit will accrue in 2014/15.
- b) Non recurrent spend associated with the Integrated Care Hub, EMIS implementation and PERFORM are more than matched by income and savings delivered. Timing issues around the year end could cause a mismatch between cost and benefit in different financial years.

- c) The forecast assumes funding issues with Gateshead FT regarding Occupational Therapy and Pathology are resolved satisfactorily.
- d) The surge in winter activity and current pressures being experienced throughout the Trust do not exceed those included within the restated plan.
- e) The transfer of St Benedict's Hospice is managed prior to year end and in the terms assumed in the plan.

### **Cash and Capital Expenditure**

Cash balances at the end of December stood at £14.3m compared to a planned level of £16.9m. Capital expenditure for the 9 months stood at £2.8m compared to a reprofiled capital programme target of £3.0m i.e. slippage of £202k. Maintaining high levels of liquidity remains important in delivering a Cost of Service Risk Rating of 3 for the remainder of the financial year.

### **1.0 CONTRACT PERFORMANCE**

Year to date attendances to A&E are 2.4% (1104 attendances) higher than the same period last year.

Emergency contract activity for the year to date shows:

- o 630 spells (5.2%) below plan for all non-elective spells
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Outpatient activity for the year to date:

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### **3.0 WORKFORCE**

Sickness absence was at 6.5% for December. All Trusts in the North East have seen a rise in sickness over the last 6 months, and in December specifically. The Sickness Absence Panel has an urgent meeting in January, to identify potential solutions.

Additional fire training sessions have been organised , but attendance at all training sessions is being affected by the winter pressures.

#### **4.0 INFECTION CONTROL**

The first MRSA case since May 2013 was identified in December. 4 cases of clostridium difficile were identified across November and December.

#### **5.0 RECOMMENDATIONS**

The Board is requested to:

- review and comment upon the integrated performance report alongside the detailed reports already circulated

**Mr M P Robson**  
**Executive Director of Finance & Corporate Governance**

20<sup>th</sup> January 2015

## EXCEPTION ANALYSIS 1 – FINANCIAL PERFORMANCE

COMPLIANCE RISK RATING	Target	Apr-14	May-14	Jun-14	Jul-14	Aug-14	Sep-14	Oct-14	Nov-14	Dec-14	YTD
Continuity of Services Risk Rating	4	3	3	3	3	3	3	3	3		
Governance Risk Rating	Green	Green	Green	Green	Green	Green	Green	Green	Green	Green	Green
FINANCIAL TARGETS	YTD Budget	YTD Apr	YTD May	YTD Jun	YTD Jul	YTD Aug	YTD Sep	YTD Oct	YTD Nov	YTD Dec	YTD
Total Income £'000		16,708	33,503	50,586	67,624	84,291	102,322	119,323	136,340	153,125	153,125
Expenditure - Pay Costs £'000		13,224		39,501	52,624	65,552	78,329	91,044	103,522	116,189	116,189
Expenditure - Non Pay Costs £'000		3,763		11,572	15,537	19,384	23,283	27,796	31,649	35,564	035,564
EBITDA £'000		(279)		(486)	(279)	(645)	711	484	1,169	1,372	01,372
Net Surplus / (Deficit) £'000		(933)	(1,981)	(2,447)	(537)	(3,915)	(3,217)	(4,101)	(4,083)	4,534	04,534
Liquidity Ratio		12.3	11.1	15.2	12.8	12.7	10.7	8.4	8.4	11.1	11.1
Capital Servicing Capacity		-1.1	-1.6	-0.6	-0.5	-0.5	0.6	0.4	0.7	0.8	0.80
Total Capital Expenditure £'000		102	297	652	818	994	1,111	1,968	2,478	2,832	2,832
Total CIP Achieved £'000		267	759	1,909	2,645	3,510	4,120	5,155	6,194	7,254	7,2540
Analysis	Mitigating Measures						Gaps in Assurance				
Reforecast plan submitted to Monitor forecasts year end deficit of £2.8m	Actions required:										
	- Complete revaluation of estate						None				
	- Maximise delivery of agreed/completed PERFORM projects						None				
	- Resolve outstanding recharges with Gateshead FT						None				
	- Complete transfer of St Benedict's Hospice						None				



**EXCEPTION ANALYSIS 2 – WORKFORCE PERFORMANCE**

WORKFORCE TARGETS	Target	Apr-14	May-14	Jun-14	Jul-14	Aug-14	Sep-14	Oct-14	Nov-14	Dec-14	YTD	Movement
Turnover Rates (FTE %)	<1.0%	0.44%	0.93%	1.70%	0.73%	2.72%	1.18%	1.81%	1.07%	0.59%	11.17%	▲ ▼ ▼
Stability Rates (FTE %)	>90%	90.0%	89.6%	89.9%	89.8%	90.6%	89.7%	89.0%	89.0%	89.4%	89.7%	▲ ► ►
Sickness Absence Rates	<4.8%	5.4%	5.6%	5.5%	5.8%	5.3%	5.3%	5.8%	6.2%	6.5%	6.5%	► ► ▲
KSF Reviews	>95%	4.0%	6%	11%	14%	17%	23%	30%	36%	42%	42%	► ► ►
Fire Training	>95%	6.0%	13%	18%	24%	29%	34%	44%	47%	50%	50%	► ► ►
Information Governance Training	>95%	9.0%	13%	21%	27%	31%	38%	45%	51%	54%	54%	► ► ►

Analysis	Mitigating Measures	Gaps in Assurance
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Sickness; All Trusts in the North East have seen a rise in sickness over the last 6 months, and in December specifically.

The Sickness Absence Panel has an urgent meeting in January, to identify potential solutions.

Additional fire training sessions have been organised , but attendance at all training sessions is being affected by the winter pressures.



**EXCEPTION ANALYSIS 3 – HEALTHCARE ACQUIRED INFECTION PERFORMANCE**

**Patient Safety**

Metric	Target	Apr-14	May-14	Jun-14	Jul-14	Aug-14	Sep-14	Oct-14	Nov-14	Dec-14	YTD
<b>HOSPITAL ACQUIRED INFECTIONS</b>											
<b>MRSA Bacteraemia</b>	Cumulative Trust Rating	0	0	0	0	0	0	0	0	1	1
<b>Clostridium Difficile</b>	Cumulative Trust Rating YTD	10	0	1	0	0	0	0	3	1	5

Analysis	Mitigating Measures	Gaps in Assurance
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- The first MRSA case since May 2013 was identified in December.
- November and December saw 4 c.diff cases identified.

### Patient Access and Waiting Time Metrics

Metric	Target	Apr-14	May-14	Jun-14	Jul-14	Aug-14	Sep-14	Oct-14	Nov-14	Dec-14	YTD	
<b>A&amp;E CLINICAL INDICATORS</b>												
<b>4 Hours Wait</b>	A&E Type 1 4-Weekly	>95%	95.34%	94.76%	95.24%	98.01%	95.92%	96.06%	95.16%	91.39%	83.98%	93.62%
	A&E Trolley Waits >12 Hours	0	0	0	0	0	0	0	0	0	0	0
<b>Time to Initial Assessment - 95th Percentile</b>	A&E	< 15 mins	27	30	22	22	20	20	22	23	54	
<b>Time to Treatment - Median</b>	A&E	< 60 mins	56	55	49	45	41	40	43	48	53	
<b>CANCER TARGETS</b>												
<b>14 Day</b>	Trust Rating	93%	96.9%	96.1%	96.5%	97.1%	95.8%	94.7%	96.7%	93.0%	93.9%	95.7%
<b>31 Day - 1st Treatment</b>	Trust Rating	96%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%
<b>31 Day - Subsequent Treatment (Surgery)</b>	Trust Rating	94%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%
<b>31 Day - Subsequent Treatment (Drugs)</b>	Trust Rating	98%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%
<b>62 Day 2 Week Wait Referrals</b>	Trust Rating	85%	90.0%	95.5%	80.0%	95.0%	73.9%	83.3%	95.2%	92.9%	100%	89.5%
<b>62 Day - Screening Programmes</b>	Trust Rating	90%	N/A	100.0%	100.0%	N/A	N/A	N/A	100%	100%	100%	
<b>62 Day - Consultant Upgrades</b>	Trust Rating	>85%	N/A	0.0%	0.0%	N/A	N/A	N/A	100%	100%	100%	
<b>REFERRAL TO TREATMENT TIMES</b>												
<b>18 Weeks Admitted</b>	Trust Rating	> 90%	95.8%	95.6%	98.0%	95.9%	97.3%	98.6%	96.8%	98.7%	99.1%	97.3%
<b>18 Weeks Non-Admitted</b>	Trust Rating	>95%	99.0%	99.1%	98.8%	98.5%	98.5%	98.6%	98.8%	99.2%	98.7%	98.8%
<b>Incomplete Pathways</b>	Trust Rating	>92%	93.7%	94.2%	94.0%	94.0%	94.1%	95.3%	96.3%	95.2%	94.4%	94.6%
<b>Long Waits &gt; 36 Weeks</b>	Trust rating	0	0	0	0	0	0	0	0	0	0	0
<b>Long Waits &gt; 52 Weeks</b>	Trust rating	0	0	0	0	0	0	0	0	0	0	0
<b>Diagnostic 6 Week Wait</b>	Trust Rating	>99%	100%	99.7%	99.9%	99.6%	100%	100%	100%	100%	99.5%	99.9%
<b>GUM ACCESS</b>												
<b>Offered Appointment for &lt; 48 Hours</b>	Trust Rating	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%
<b>Seen in &lt; 48 Hours</b>	Trust Rating	95%	98.9%	98.3%	98.6%	98.7%	98.5%	98.6%	98.0%	98.1%	97.9%	98.4%

### Data Quality

Metric	Target	Apr-14	May-14	Jun-14	Jul-14	Aug-14	Sep-14	Oct-14	Nov-14	Dec-14	YTD	
<b>COMMUNITY INFORMATION DATASET COMPLETENESS</b>												
<b>Overall Position</b>	Trust Rating	>50%										
<b>ACUTE INFORMATION DATASET COMPLETENESS</b>												
<b>Completion of a valid NHS Number field in A&amp;E</b>	Trust Rating	95%	99.63%	99.41%	99.53%	99.02%	99.23%	98.59%	98.63%	97.94%	98.52%	
<b>Completion of valid NHS Number field in acute data set</b>	Trust Rating	99%	99.74%	99.83%	99.84%	99.54%	99.58%	99.47%	99.86%	99.47%	99.86%	
<b>IAPT INFORMATION DATASET COMPLETENESS</b>												
<b>Completion of IAPT Minimum Data Set</b>	Trust Rating	90%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100.00%

## Patient Safety

Metric		Target	Apr-14	May-14	Jun-14	Jul-14	Aug-14	Sep-14	Oct-14	Nov-14	Dec-14	YTD
<b>A&amp;E CLINICAL INDICATORS</b>												
A&E Unplanned Reattendance	Trust Rating	< 5%	6.01%	6.12%	6.75%	6.78%	6.94%	8.73%	8.31%	8.55%	8.77%	7.04%
A&E Left Without Being Seen	Trust Rating	< 5%	1.99%	2.00%	1.81%	1.60%	1.71%	1.81%	1.83%	1.77%	3.12%	1.91%
Admissions for DVT Through A&E	Trust Rating	Continuous Improvement	0.00%	6.67%	6.25%	42.86%	7.14%	5.26%	0.00%	0.00%	9.09%	8.21%
Admissions for Cellulitis Through A&E	Trust Rating	Continuous Improvement	22.50%	37.14%	22.22%	17.95%	17.65%	38.71%	21.21%	26.67%	22.58%	24.92%
Patients Presenting in High Risk Categories	Trust Rating	Continuous Improvement	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	
<b>AMBULANCE HANDOVER</b>												
% Handover Time Recorded	Trust Rating	90%	76.1%	76.5%	76.5%	73.8%	74.8%	77.4%	75.8%	68.6%	58.8%	
Ambulance Handover > 15 minutes	Trust Rating		22	58	38	29	39	21	59	46	76	
Ambulance Handover > 30 minutes	Trust Rating	0	7	10	4	4	3	0	8	14	31	
Ambulance Handover > 60 minutes	Trust Rating	0	0	4	0	0	0	0	0	2	12	
<b>FRACTURED NECK OF FEMUR</b>												
Patients Operated on Within 36 Hours	Trust Rating	> 75%	87.0%	60.0%	72.7%	56.3%	100.0%	83.3%	82.4%	88.9%	61.1%	77.1%
<b>STROKE CARE</b>												
90% of Time on a Stroke Unit	Trust Rating	>80%	81.0%	50.0%	41.7%	84.2%	80.0%	57.1%	40.0%	62.5%	50.0%	
TIA Patients Assessed & Treated 24 Hours	Trust Rating	> 60%	-	-	-	-	-	-	-	-	-	
<b>HOSPITAL CARE</b>												
Delayed Transfers of Care	Trust Rating	=< 5%	0.3%	0.4%	1.0%	1.8%	0.8%	0.5%	0.3%	0.7%	0.8%	
Emergency Readmissions Within 30 Days	Trust Rating	6.4%	5.7%	7.3%	6.3%	6.6%	8.2%	5.6%	6.5%	6.7%	-	
VTE Risk Assessment	Trust Rating	95%	97.65%	97.64%	97.34%	97.96%	96.49%	96.00%	95.11%	97.16%	94.72%	
<b>HOSPITAL ACQUIRED INFECTIONS</b>												
MRSA Bacteraemia	Cumulative Trust Rating	0	0	0	0	0	0	0	0	0	1	1
MSSA	Cumulative Trust Rating	TBC	1	0	1	1	0	0	0	0	0	3
Clostridium Difficile <sup>* Quality Report</sup>	Cumulative Trust Rating YTD	10	0	1	0	0	0	0	0	3	1	5
E-coli	Cumulative Trust Rating	Continuous Improvement	2	0	1	1	1	2	2	1	2	12
MRSA Screening - Elective	Trust Rating	100%	135.0%	131.4%	122.2%	113.3%	142.2%	136.4%	129.4%	138.4%	146.9%	131.8%
MRSA Screening - Non Elective	Trust Rating	100%	100.0%	100.3%	100.1%	100.0%	100.2%	100.1%	100.0%	100.1%	100.0%	100.1%

### Patient Experience

Metric	Target	Apr-14	May-14	Jun-14	Jul-14	Aug-14	Sep-14	Oct-14	Nov-14	Dec-14	YTD	
Mixed Sex Accomodation Breaches	Trust Rating	0	0	0	0	0	1	0	1	2	4	
Cancellation of Elective Operation	Trust Rating	0	6	11	6	4	5	4	10	6	39	
Cancellation of Elective Operation - No Date Offered Within 28 Days	Trust Rating	0	0	0	0	0	0	0	0	0	0	
Cancellation of Elective Operations - Urgent Ops Cancelled 2nd Time	Trust Rating	0	0	0	0	0	0	0	0	0	0	
<b>MATERNITY CARE</b>												
Women Seen By Midwife Before 13 Weeks	Trust Rating	>90%	94.4%	88.3%	94.0%	91.5%	86.9%	90.3%	89.3%	94.8%	91.0%	91.2%
Women Smoking Through Pregnancy	Trust Rating	< 24.5%	28.5%	11.2%	24.2%	22.4%	26.7%	24.3%	18.1%	21.9%	17.5%	21.8%
Mothers Initiating Breastfeeding	Trust Rating	> 56.8%	51.6%	57.0%	55.4%	49.1%	50.0%	46.2%	48.1%	45.8%	48.8%	50.3%
<b>CHOOSE &amp; BOOK</b>												
1st Outpatient Appointment Booked on C&B	Trust Rating	90%	88.0%	91.0%	88.7%	80.0%	76.0%	75.0%	75.0%	78.0%	76.0%	80.9%
Bookings With Named Consultant Team	Including 2 Week Wait	80%	81.0%	81.2%	82.4%	82.4%	82.4%	83.1%	81.6%	78.9%	79.1%	81.3%
Bookings With Named Consultant Team	Excluding 2 Week Wait	100%	88.3%	88.5%	89.7%	89.7%	89.7%	90.8%	88.8%	87.7%	85.7%	88.8%
Slot Utilisation Issues	Trust Rating	=< 4%	13.1%	10.5%	13.1%	20.2%	19.4%	24.2%	25.4%	13.1%	4.7%	15.9%

### Contract Monitoring Metrics

Metric	Target	Apr-14	May-14	Jun-14	Jul-14	Aug-14	Sep-14	Oct-14	Nov-14	Dec-14	YTD	
<b>CHLAMYDIA SCREENING</b>												
Offered	Trust Rating	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	
Uptake	Trust Rating	35%	21.33%	19.80%	20.65%	23.72%	21.29%	14.60%	19.82%	16.67%	15.44%	19.06%
Positivity Rate	Trust Rating	2.4%	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a
<b>CHILDHOOD IMMUNISATIONS</b>												
HPV	Trust Rating (1st of 3 Doses)	90%	58.70%	74.70%	89.80%	92.40%	92.40%	-	2.10%	10.00%	34.10%	34.10%
<b>IAPT PERFORMANCE</b>												
Depression/Anxiety Access to IAPT	Trust Rating	YTD 11.25%	1.39%	1.38%	1.27%	1.34%	1.13%	1.38%	1.55%	1.40%	0.92%	11.75%
Completed Treatment and Moving to Recovery	Trust Rating	50.0%	53.37%	55.56%	54.46%	53.74%	49.29%	57.39%	53.28%	55.00%	56.20%	54.35%
Completion of IAPT Minimum Data Set Outcome	Trust Rating	90.0%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100.00%
<b>COMMUNITY BREASTFEEDING PERFORMANCE</b>												
Coverage	Trust Rating	95%	95.22%	95.61%	98.14%	95.77%	97.53%	94.98%	93.15%	94.85%	91.13%	
Prevalence	Trust Rating	End of Year	36.14%	28.44%	25.88%	30.33%	29.85%	32.11%	29.55%	25.90%	27.83%	
<b>CONTINUING HEALTHCARE PERFORMANCE</b>												
% of new assessments undertaken within 28 days	Trust Rating	95%	39.44%	62.24%	43.06%	41.03%	40.22%	26.13%	21.25%	20.24%	13.73%	35.52%
% of 3 month reviews undertaken within 28 days	Trust Rating	95%	97.44%	100%	98.36%	98.84%	98.00%	97.87%	100%	100%	97%	98.74%
% of additional reviews undertaken within 28 days of plan	Trust Rating	95%	0%	20%	0%	0%	33.33%	0%	0%	0%	0%	5.26%
Number of Annual Reviews Carried Out	Trust Rating	0	44	39	31	50	32	43	61	112	29	441
% of annual reviews undertaken within 28 days	Trust Rating	95%	81.82%	100%	96.77%	100%	100%	100%	100%	100%	100%	97.96%
<b>FLU VACCINATIONS</b>												
Housebound Patients Vaccinated by 31 December	Trust Rating	> 90%	n/a	n/a	n/a	n/a	n/a	n/a	91.6%	98.0%	100.0%	100.0%
<b>HEALTH VISITOR NUMBERS</b>												
Number of Health Visitors Employed	Trust Rating	180.00	177.61	177.88	176.64	176.80	176.30	174.62	177.90	180.20	180.40	

### Contract Activity Metrics

Metric		YTD Target	Apr-14	May-14	Jun-14	Jul-14	Aug-14	Sep-14	Oct-14	Nov-14	Dec-14	YTD
<b>Emergency Activity</b>												
<b>A&amp;E Attendances</b>	Trust Contract	76209	11777	12580	10396	10318	9367	5091	5252	5052	5194	75027
	Trust Total	79868	12505	13282	11077	10996	9787	5091	5252	5052	5194	78236
<b>All Non Elective Spells</b>	Trust Rating	12042	1277	1304	1280	1275	1210	1263	1288	1184	1331	11412
<b>Emergency Activity</b>	Trust Rating	9586	997	1052	999	1041	960	984	1039	957	1053	9082
<b>Short Stay Activity</b>	Trust Rating	689	75	83	82	65	87	97	83	65	70	707
<b>Ambulatory Care</b>	Trust Rating	2591	338	391	396	370	262	270	279	326	299	2931
<b>Elective Care Activity</b>												
<b>Total Activity</b>	Trust Rating	11692	1243	1226	1299	1424	1075	1167	1229	1087	1032	10782
<b>Inpatient Activity</b>	Trust Rating	1399	133	145	152	168	142	134	132	128	97	1231
<b>Planned Same Day Activity</b>	Trust Rating	10293	1110	1081	1147	1256	933	1033	1097	959	935	9551
<b>Outpatient Activity</b>												
<b>Attendances</b>	Trust Rating	21563	2297	2343	2742	2570	2026	2640	2420	2287	2237	21562
<b>Multi Professional Attendances</b>	Trust Rating	692	68	82	97	72	76	84	82	83	76	720
<b>Follow Up Attendances</b>	Trust Rating	39047	4058	3982	4586	4443	3434	4424	4344	3923	3750	36944
<b>Follow Up Multi Professional Attendances</b>	Trust Rating	2339	273	253	311	265	238	278	264	230	194	2306
<b>Procedures</b>	Trust Rating	672	37	25	35	91	65	61	81	72	281	748
<b>New to Follow Up Ratio</b>	Trust Rating	2.3	2.65	2.6	2.46	2.53	2.64	2.47	2.63	2.52	2.44	2.55
<b>Community Tariff Activity</b>												
<b>GUM (In Area Treatments)</b>	Trust Rating	12311	1165	1210	1165	1356	1154	1410	1381	1217	1005	11063
<b>Community Block Contract Activity</b>												
<b>District Nursing</b>	Trust Rating	382313	47873	49205	47709	51340	48690	49144	54675	49436	50024	448096
<b>Urgent Care Teams</b>	Trust Rating	19487	2425	2338	2343	2338	2263	2244	2528	2443	3183	22105
<b>Intermediate Care Team</b>	Trust Rating	41360	4536	4894	4708	4928	4635	4649	4733	4998	5018	43099