

Board of Directors Scorecard (July 2015)

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

Description **Aggregate Position** **Historical** **Variation**

CIPs

CIP indicators are under development and will be agreed for August 2015 Board

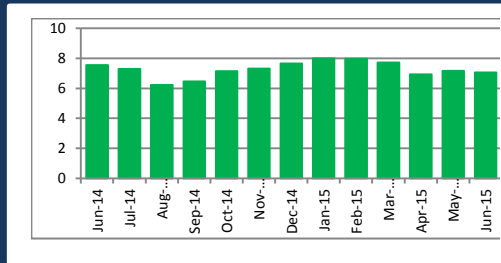
The CIP outturn position at M3 is £2.29m which leaves a shortfall of £4.21m against the overall £6.5m target. Actual CIP cumulative delivery up to and including M3 is £0.57m against Monitor plan of £0.86m.

Elective and Emergency Length of Stay

Length of stay in days. Excluding maternity, non-elective transfers and patients with a zero length of stay.

June performance is 7.06 days

Elective – 2.7
Emergency – 8.13



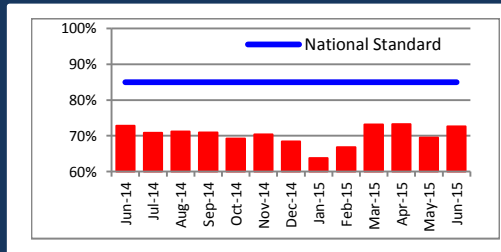
Compared to 14/15 length of stay has reduced by 0.31 days

Elective – 0.09 days lower
Emergency – 0.21 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.

June performance is 72.6%

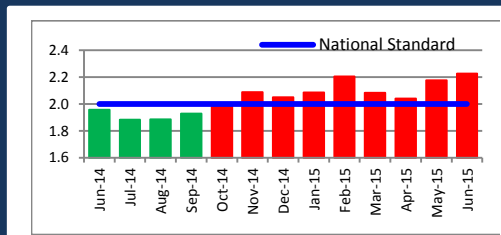


Theatre Utilisation is a dedicated work stream within the PMO to improve productivity and efficiency.

New: Follow Up Ratio

New: Follow Up Ratio all specialties (based on SLA 15/16)

June performance is 2.23 (the follow up cap lever in the contract is over performing against plan).



At month 3 the Trust has not been paid for 5,474 follow ups and has lost £450k. £224k of this relates to the clinical review work the Trust is undertaking and negotiations are on-going with the CCG to recover clinical income related to the review.