

APPENDIX 1

2012 - 2013 PERFORMANCE BALANCED SCORECARD

Performance Report
 Last Updated: 16/01/2013
 Source: Integrated Performance Measures for 2011/12 [UNIFY] release date 20.01.11
 Leadership Team

Key		NHS Salford	
Headline Measures	Supporting Measures	PCO	Primary Care Organisations
Quality (Safety, Effectiveness & Patient Experience)	Resources (Finance, Capacity & Activity)	SRFT	Salford Royal Foundation Trust
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Guidance Under development		Non-Acute	All other Health Organisations handling Salford's patients
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		SP	Strategic Plan
		NM	Not Monitored in this Balanced Scorecard

Ref No	Lead Mgr	Quarter 1			Quarter 2			Quarter 3			Quarter 4			Targets		YTD 2012-13	2012-13	2011-12	YTD Status	Trend			
		Apr 12	May 12	Jun 12	Jul 12	Aug 12	Sep 12	Oct 12	Nov 12	Dec 12	Jan 13	Feb 13	Mar 13	2012-13	2011-12								
HEADLINE MEASURES																							
Quality (Safety, Effectiveness & Patient Experience)																							
HCAI Measure	PHQ27_PCO	Incidence of MRSA: PCO Number / compared against cumulative planned targets to date	HQU01_PCO	JM	1	0	0	0	0	1	0	1	2				5	5	8	Achieved	▼		
HCAI Measure	PHQ27_SRFT	Incidence of MRSA: SRFT Number / compared against cumulative planned targets to-date	HQU01_SRFT	JM	0	0	0	0	0	0	0	1					1	4	7	Achieved	▲		
HCAI Measure	PHQ28_PCO	Incidence of CDI: PCO Number / compared against cumulative planned targets to-date	HQU02_PCO	JM	3	5	7	9	4	9	11	4	3				55	99	117	Achieved	▼		
HCAI Measure	PHQ28_SRFT	Incidence of CDI: SRFT Number / compared against cumulative planned targets to-date	HQU02_SRFT	JM	0	4	7	6	3	7	6	4					37	51	166	Achieved	▼		
Ambulance Clinical Quality	PHQ01	Category A response [within 8 mins]: Northwest Percentage / compared against year-end North West target	HQU03_01	MS	77.8%	76.1%	79.1%	79.5%	78.4%	76.5%	76.6%	75.7%					77.4%	75%	75%	Achieved	▲		
	PHQ01_01	Category A Red 1 calls [within 8 mins]: Northwest Percentage / compared against year-end North West target	New	MS	78.1%	77.1%	75.7%	76.9%	75.2%	75.1%	73.6%	72.0%					75.5%	75%		Achieved	▲		
	PHQ01_02	Category A Red 2 calls [within 8 mins]: Northwest Percentage / compared against year-end North West target	New	MS	77.1%	76.0%	79.4%	79.8%	78.7%	76.7%	76.9%	76.2%					77.6%	75%		Achieved	▲		
	PHQ02	Category A response [within 19 mins]: Northwest Percentage / compared against year-end North West target	HQU03_02	MS	94.7%	94.2%	95.6%	96.0%	95.8%	94.7%	94.6%	95.1%					95.1%	95%	95%	Achieved	▼		
Patient Experience	PHQ18	Patient Experience [NHS Inpatient Care]: SRFT Aggregated Scores//compared to year-end local targets	HQU04	TD																78.5%	77.7%		
Long Term Conditions	PHQ15_03	2011/12 Performance	NEW		105.0	96.2	81.4	92.4	104.5	95.7	102.8	97.9	116.6	119.3	123.2	110.0	1245.16		NEW				
Long Term Conditions	PHQ15	Unplanned hospitalisation for chronic ambulatory care sensitive conditions (adults) Number / rate per 100,000 population	NEW	MS	104.7	113.5	105.8	97.1	99.8	91.1	108.0						720.0	TBC	NEW		▼		
Long Term Conditions	PHQ17_03	2011/12 Performance	NEW		152.0	129.6	129.2	126.1	118.2	112.1	132.7	136.6	140.1	137.1	173.8	172.5	1660.1		NEW				
Long Term Conditions	PHQ17	Emergency admissions for acute conditions that should not usually require hospital admission Number / Age-standardised rate per 100,000 population	NEW	MS	137.3	156.4	135.6	143.8	126.9	136.4	134.7						971.22	TBC	NEW		▼		
A & E	PHQ23	Total Time in the A&E Department Percentage of patients who spent 4 hours or less in A&E	NEW	MS	95.44%	95.59%	95.40%	97.36%	95.72%	95.21%	95.56%	94.00%	94.27%				95.41%	95%	NEW	Achieved	▲		
A & E	PHS12_01	Attendances at A&E departments in a quarter (type 1) Number	SRS16_01	MS	7059	7757	7067	7509	7218	6787	7410	7099	7049				64955	TBC	NEW		▼		
	PHS12_02	Attendances at A&E departments in a quarter: Total Number	SRS16_02	MS			21883			21514		21558				64955	TBC	NEW		▼			
	PHS12_03	Attendances at A&E departments in a quarter: Difference from 2011/12	MS			709			797		705												
Ambulance Urgent & Emergency Journeys	PHS13	Urgent and emergency journeys via ambulance North West	SRS17	MS	79281	84070	80544	84099	82404	80074	83794	82430				656696	TBC	NEW		▼			
	PHS13_01	Urgent and emergency journeys via ambulance Salford	SRS17	MS	2884	3015	2864	3099	2887	2818	3062	3030				23659	TBC	NEW		▼			

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																		2012-13	2011-12				
		PHS13_02	Urgent and emergency journeys via ambulance Greater Manchester	SRS17	MS	30855	33151	31483	32877	31871	31160	32884	32651						256932	TBC	NEW		▼
		PHS06	Non-elective Admissions: Commissioner Number / Compared against monthly trajectories	HRS06_01	MS	2607	2753	2524	2656	2643	2496	2712	2788						21179	32219	29926	Achieved	▼
		PHQ19	RTT Waits - Admitted [Adjusted] % of completed and incomplete RTT pathways within 18 weeks / compared against year-end DH target [weeks]	HQU05	MC	95.74%	95.09%	95.75%	94.72%	94.29%	94.47%	95.13%	95.29%						95.05%	90	90	Achieved	▼
		PHQ19_01	RTT Waits - Admitted Number of breaches in all specialties	HQU05	MC	0	0	1	0	1	1	1	0						4	0		Failed	▼
		PHQ20	RTT Waits - Non- admitted % of completed and incomplete RTT pathways within 18 weeks / compared against year-end DH target [weeks]	HQU06	MC	97.94%	97.75%	97.67%	97.50%	97.59%	97.87%	97.76%	97.64%						97.72%	95	95	Achieved	▼
		PHQ20_01	RTT Waits - Non- admitted Delivery in all specialties	HQU06	MC	1	0	0	0	1	0	2	0						4	0		Failed	▼
		PHQ21	RTT Waits - Incomplete % of completed and incomplete RTT pathways within 18 weeks / compared against year-end DH target [weeks]	HQU07	MC	96.34%	96.83%	96.66%	96.60%	96.57%	96.27%	96.44%	96.55%						96.53%	92	28	Achieved	▼
		PHQ21_01	RTT Waits - Incomplete Delivery in all specialties	HQU07	MC	3	2	3	1	0	1	1	1						12	0		Failed	▲
		PHQ21_02	RTT Waits -Over 52weeks waits Provider: SALFORD ROYAL		MC	34	1	1	1	1	0	0	0						38	0		Failed	
		PHQ21_03	RTT Waits -Over 52weeks waits Commissioner: SALFORD NHS		MC	56	17	11	9	8	3	2	0						106	0	0	Failed	▼
		PHQ26	MSA Breaches [Breaches] Number / compared against year end DH target	HQU08_Num	TD	2	1	7	0	0	0	2	0						12	0	NEW	Failed	▼
		PHQ26	MSA Breaches [unjustified breaches] Rate [per 1000] / compared against year end DH target	HQU08_Rate	TD	0.2	0.1	0.8	0.0	0.0	0.0	0.0	0.0						0.4	0	NEW	Failed	▼
		PHQ22	Diagnostic Tests Waiting Times: Over 6 weeks Percentage / Compared against 12-13 DH Target	NEW	MC	99.63%	99.64%	99.50%	99.48%	99.41%	99.51%	99.63%	99.47%						99.54%	1%		Achieved	▲
		PHS14_01	Diagnostic Activity: Endoscopy based tests 2011/12 Performance	NEW	MC	405	447	440	426	360	426	434	474	459	406	363	352	4992					
		PHS14	Diagnostic Activity: Endoscopy based tests Number / no target set	NEW	MC	365	422	441	509	430	467	466	432					3532					
		PHS15_01	Diagnostic Activity: Non-endoscopy based tests 2011/12 Performance	NEW	MC	2406	2328	2492	2497	2472	2556	2577	2562	2542	2335	2286	2414	29467					
		PHS15	Diagnostic Activity: Non-endoscopy based tests Number / no target set	NEW	MC	2089	2596	2730	2353	2598	2577	2506	2222					19671					
		PHS16	Incomplete RTT pathways at end of month	HRS07_01	MC	12813	13143	15450	15599	14916	14942	15355	14861					14861	13791	NEW	Under Achieved	▼	
		PHQ16_03	2011-12 Performance	NEW	MD	30.3	64.7	30.3	20.2	30.3	52.6	52.6	60.7	56.6	54.6	54.6	36.4				NEW		
		PHQ16	Unplanned hospitalisation for asthma, diabetes and epilepsy in under 19s Number / rate per 100,000 population	NEW	MD	32.2	50.4	24.2	58.4	22.2	42.3	42.3	24.2							TBC	NEW		▼

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HRS08	MD	42.1	42.3	42.3	42.4	42.4	49.6	49.6	51.0					51.0	47.3	33.5	Achieved	▲
SQU01_M	MC	96.2%	96.2%	96.5%	96.7%	96.1%	96.3%	96.5%						96.4%	90%	NEW	Achieved	▲
SRF11	MC	84%	86%	91%	87%	92%	92%	92%	91%					91%	75% TBC	NEW	Achieved	▼
SRF12	MC	83%	76%	81%	83%	85%	83%	84%						84%	90%	NEW	Failed	▲
SRF13	MC	13%	13%	11%	13%	10%	10%	11%						11%	None Required	NEW		
HRS05_03	MC			666			674							447	672	672	Achieved	▼
HQU15_A_M	KR	89.2%	97.2%	82.9%	80.0%	85.3%	90.5%	86.0%	89.2%					87.5%	85%	85%	Achieved	▲
HQU15_A_Q	KR			89.8%			85.3%							87.5%	85%	85%	Achieved	▲
HQU15_B_M	KR	100.0%	80.0%	83.3%	100.0%	100.0%	55.6%	80.0%	90.9%					84.6%	90%	90%	Failed	▲
HQU15_B_Q	KR			87.5%			80.0%							83.3%	90%	90%	Failed	▲
HQU15_C_M	KR	100.0%	71.4%	77.8%	92.3%	100.0%	100.0%	100.0%	83.3%					92.3%	85%	85%	Achieved	▲
HQU15_C_Q	KR			86.2%			96.3%							91.1%	85%	85%	Achieved	▲
SQU05_A_M	KR	98.8%	98.7%	96.1%	100.0%	98.7%	98.9%	98.9%	97.8%					98.5%	95%	96%	Achieved	▲
SQU05_A_Q	KR			97.9%			99.2%							98.6%	95%	96%	Achieved	▲
SQU05_B_M	KR	100.0%	93.3%	100.0%	100.0%	100.0%	88.2%	93.8%	96.3%					96.7%	94%	94%	Achieved	▲
SQU05_B_Q	KR			98.2%			96.2%							97.2%	94%	94%	Achieved	▲
SQU05_C_M	KR	100.0%	100.0%	100.0%	100.0%	95.7%	100.0%	100.0%	100.0%					99.3%	98%	98%	Achieved	▲
SQU05_C_Q	KR			100.0%			97.4%							98.8%	98%	98%	Achieved	▲
SQU05_D_M	KR	100.0%	100.0%	100.0%		100.0%	100.0%	100.0%	100.0%					100.0%	94%	94%	Achieved	▲
SQU05_D_Q	KR			100.0%			100.0%							100.0%	94%	94%	Achieved	▲

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Cancer	PHQ24_M	All Cancer Two Week Wait: Urgent GP Referral Percentage / compared against local target	HQU14_A_M	KR	97.6%	98.4%	95.8%	98.6%	98.4%	98.9%	99.6%	97.4%				98.1%	93%	93%	Achieved	▲
	PHQ24_Q	All Cancer Two Week Wait: Urgent GP Referral Percentage / compared against year end local target	HQU14_A_Q	KR			97.3%			98.6%						98.0%	93%	93%	Achieved	▲
	PHQ25_M	Two week Wait for Breast Symptoms Percentage / compared against local target	HQU14_B_M	KR	98.3%	98.9%	96.3%	93.8%	100.0%	100.0%	100.0%	95.7%				97.8%	93%	93%	Achieved	▲
	PHQ25_Q	Two week Wait for Breast Symptoms Percentage / compared against local target	HQU14_B_Q	KR			97.8%			98.0%						97.9%	93%	93%	Achieved	▲
Mental Health	PHQ10	New cases of psychosis [Early Intervention Teams] Cumulative Number / compared against year end local target	SQU13_New	JSk			18			17					35	48	48	Achieved	◀	
	PHQ10_Total	Total cases of psychosis [Early Intervention Teams] Number / compared against year end local target	SQU13_Total	JSk			147			153					153	146	146	Achieved	▲	
	PHQ11	Crisis Resolution Home Treatment [year-to-date] Cumulative Number / compared against year end local target	SQU14	JSk			184			192					192	647	647	Achieved	▲	
	PHQ12	Care Programme Approach [CPA]: 7 day follow-up Number / compared against year end local target	SQU15	JSk			95.6%			98.2%					96.8%	95.0%	NEW	Achieved	▲	
Mental Health	VSC02	Number on sick pay and/or benefits at the first psychological therapeutic session and were not on either sick pay or benefits at the final session Cumulative Number / compared against year end local target	SP 02	TM			7%			7%					7%	4%	4%	Achieved	▲	
	PHQ13_1	Improved access to psychological therapies [IAPT]: Proportion of people entering treatment against level of need in general population Percentage / compared against quarterly planned trajectories	NEW	TM			2.9%			3.3%					6.2%	12.6%	NEW	Achieved	▲	
	PHQ13_2	Improved access to psychological therapies [IAPT]: The number of people who are moving to recovery Percentage / compared against quarterly planned trajectories	NEW	TM			40.0%			45.3%					43.0%	40.0%	NEW	Achieved	▲	
Smoking Quitters	PHQ30	Total No. Smokers not smoking 4wks after quit date [Submitted] Number / compared against quarterly planned targets	SQU18_01_Q	EK			589			444					1033	1990	1940	Achieved	▲	
	PHQ30_01	Total No. Smokers who set a quit date through SSS[Submitted] Number / compared against quarterly planned targets	SQU18_01_Q_%	EK			420			274						TBC	NEW		▲	
	PHQ30_02	Four Week Smoking Quitters whose smoking status is confirmed by the results from a carbon monoxide (CO) test Percentage / compared against year end local target	SQU18_03	EK	39%	55%	46%	60%	50%	46%	33%	51%			48%	35% - 70%		Achieved	▲	
Coverage of NHS Health Checks	PHQ31_01	NHS Health Checks [patients aged 40-74 eligible]: Offered Percentage / compared against quarterly planned targets	SQU27_04	FR			5.2%			4.8%					10.0%	20.0%	NM	Achieved	▲	
	PHQ31_02	NHS Health Checks [patients aged 40-74 eligible]: Received Percentage / compared against quarterly planned targets	SQU27_05	FR			1.4%			2.8%					4.2%	14.0%	NM	Failed	▲	
Long Term Conditions	PHQ14	Long Term Conditions [support from local services/orgs]: Survey Percentage / compared against year end local target Comment: Available every 6 mths	SQU28_03	MOD								85%			85%	83%	0%	Achieved	▲	
Commissioning Development	PHF06	% of General Practice lists reviewed and 'cleaned'	NEW	RF			8.8%			8.4%					8%	5%			▲	