

1a Operating Framework for 2012/13: August 2012

Strategic Direction	Code	Measure	Dir	Definition	A/Q/M	Criteria	Org.	Apr-12	May-12	Jun-12	Jul-12	Aug-12	Sep-12	Oct-12	Nov-12	Dec-12	Jan-13	Feb-13	Mar-13	Year to Date	Forecast Outturn	11/12 Outturn	
1. Quality	PHQ04	Cancer Measures	MR	Percentage of patients receiving first definitive treatment for cancer within 62-days of referral from an NHS Cancer Screening Service	M	Plan	NHSB	90%	90%	90%	90%	90%	90%	90%	90%	90%	90%	90%	90%	90%	90%	90%	
						Actual	NHSB	0/0	0.00%	0/0	100.00%									75.00%	75.00%	100.00%	
	PHQ11	Mental health measures CR/HT	JH	Commissioner measure is number of episodes, provider measure is % of inpatient admissions that have been gatekept by CR/HT	M	Plan	NHSB	22	22	22	22	22									110	264	265
						Actual	NHSB	19	28	22	19	14									102	245	284
	PHQ13	Mental Health Measures IAPT	JH	The proportion of people who complete treatment who are moving to recovery	Q	Plan	NHSB				50.0%			50.2%							50.6%	50.6%	Not comparable to last year's measure
						Actual	NHSB				41.5%										41.5%	42.0%	
	PHQ21	RTT waits	JH	RTT - incomplete % within 18 weeks	M	Plan	NHSB	90%	90%	90%	90%	90%	90%	90%	90%	90%	90%	90%	90%	90%	90%	90%	90%
						Actual	NHSB	92.1%	90.8%	90.1%	89.7%	89.2%									89.2%	89.2%	
	PHQ26	Mixed Sex Accommodation Breaches	JH	Numbers of unjustified breaches	M	Plan	RUH	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
						Actual	RUH	19	0	0	0	6	17								42	101	29
	PHQ27	HCAI measure (MRSA & CDI)	MR	MRSA bacteraemia	M	Plan	RUH	1	0	0	0	0	0	0	0	0	0	0	0	0	1	1	3
						Actual	RUH	0	1	0	1	0									2	5	1
	PHQ28	HCAI measure (MRSA & CDI)	MR	CDI	M	Plan	NHSB	7	4	6	5	4	10	6	4	5	4	6	5	26	66	80	
						Actual	NHSB	7	8	6	3	4									28	67	68
						Plan	RUH	3	3	2	2	2	2	3	4	2	3	3	2	12	31	59	
						Actual	RUH	1	0	5	2	3									11	26	46
	PHQ30	Smoking Quitters	MR	Number of smoking quitters	Q	Plan	NHSB			265				265							265	1248	
						Actual	NHSB			134											134	536	
	PHQ31	Coverage of NHS Health Checks	MR	% people ages 40-74 who have received a health check	Q	Plan	NHSB			2.50%				2.50%							2.50%	10.00%	9.00%
						Actual	NHSB			1.56%											1.56%	6.24%	8.92%
					Plan	RUH			48											48	48	54	
PHS05	Acute Bed Capacity	JH	G&A available beds - Day	Q	Actual	RUH			602				585							602	602	607	
					Plan	RUH			603											603	603	607	
PHS06	Non elective FFCEs	JH	Non elective FFCEs	M	Plan	NHSB	1210	1223	1223	1267	1214	1248	1380	1317	1332	1357	1202	1339	6137	15312	14630		
					Actual	NHSB	1333	1399	1217	1381	1277									6607	15857	16037	
PHS07	GP written referrals to hospital	JH	No of GP written referrals	M	Plan	NHSB	3158	3264	3785	3562	3104	3184	3260	3613	2795	3149	3389	3073	16873	39336	37107		
					Actual	NHSB	3192	3726	2986	3496	3339									16739	40174	40304	
PHS08	Other referrals for a first outpatient appointment	JH	No of other referrals	M	Plan	NHSB	2410	2615	2693	2517	2232	2357	2311	2339	2122	2115	2182	1957	12467	27850	19756		
					Actual	NHSB	2453	2876	2274	2906	2434									12943	31063	25605	
PHS09	First outpatient attendances following GP referral	JH	No 1st outpatient attendances after GP referral	M	Plan	NHSB	2614	2703	3051	3080	2639	3042	2944	3529	2890	2937	2781	3256	14087	35466	34089		
					Actual	NHSB	3147	3665	2939	3439	3303									16493	39583	34059	
PHS10	All first outpatient attendances	JH	No of first outpatient attendances	M	Plan	NHSB	4582	4831	5460	5437	4669	5297	5113	6032	4860	5196	4928	5642	24979	62047	52632		
					Actual	NHSB	4444	5445	4113	5001	4720									23723	56935	58518	
PHS11	Elective FFCEs	JH	No of elective FFCEs (ordinary adms & separately daycases)	M	Plan	NHSB	1758	1643	1852	1864	1773	1915	1886	1950	1668	1736	1744	1957	8890	21746	20238		
					Actual	NHSB	1765	2058	1482	1902	1921									9128	21907	22015	
					Plan	Daycase	1394	1629	1188	1502	1562										7275	17460	17232
					Actual	Daycase	5814	5814	5814	5586	5586	5586	5649	5649	5649	5496	5496	5496	5496	28614	67633	65878	
					Plan	RUH Type 1	5208	6944	5561	5628	6584										29925	71820	68199
					Actual	RUH Type 1	5814	5814	5814	5586	5586	5586	5649	5649	5649	5496	5496	5496	5496	28614	67633	65878	
					Plan	RUH Total	5208	6944	5561	5628	6584										29925	71820	68199
					Actual	RUH Total	5814	5814	5814	5586	5586	5586	5649	5649	5649	5496	5496	5496	5496	28614	67633	65878	
					Plan	SFT Type 1	3580	3580	3580	3620	3620	3620	3620	3620	3620	3542	3542	3542	3542	17980	43086	40749	
					Actual	SFT Type 1	3185	4273	3507	3374	4327										18666	44798	41506
					Plan	SFT Total	3580	3580	3580	3620	3620	3620	3620	3620	3620	3542	3542	3542	3542	17980	43086	40749	
					Actual	SFT Total	3185	4273	3507	3374	4327										18666	44798	41506
PHS16	Numbers waiting on an incomplete Referral to Treatment pathway	JH	Total numbers waiting at the end of the month on an incomplete RTT pathway	M	Plan	NHSB	10254	10308	10210	10204	10247	10180	10194	10164	10296	10264	10261	10229	10247	10247	7941		
					Actual	NHSB	10364	10931	10964	10432	10902										10902	10902	10118
PHF07	Choice	-	Bookings to services where named consultant led team was available (even if not selected)	M	Actual	NHSB	73.3%	76.7%	77.8%	77.1%	78.0%									76.6%	76.6%	75.8%	
PHF08	Choice	-	Proportion of GP referrals to first outpatient appointments booked using Choose and Book	M	Actual	NHSB	50%	48%	45%	47%										47%	47%		

3. Resources for

2. Resources (Finance, Capacity & Activity)