

Appendix A - Balanced Scorecard of Key Performance Indicators

Customer Focus	Quality & Safety
Complaints (#)	Readmissions % (14 days)
	Deaths within 30 days of surgery
Inpatient Activity & Waits	Breast feeding initiation
Patients waiting >26 weeks	C.Diff cases (2+)
	Complaints acknowledged
Outpatient Activity & Waits	Complaints responded to
Patients waiting >13 weeks	Hospital Standardised Mortality Rate
Outpatient 13 week availability	MRSA Bacteraemias
	Patient Falls (all causes)
Genitourinary Medicine offered appt. <48 hours	Readmissions (28 days)
Genitourinary Medicine seen <48 hours	Staff Accidents
	Number of serious Untoward Incidents (SUIs)
18 Week Wait	SUI investigations closed in 45 days
Admitted <18weeks	MRSA Screening
Non-admitted <18weeks	
Audiology <18 weeks	Data quality
Admitted Completeness	Completeness & Validity
Non Admitted completeness	Ethnic group Monitoring
Audiology Completeness	Coding Depth
Diagnostic Waits	Productivity & Improvement
MRI & CT waits >6 weeks	
Other diagnostics >6weeks	Productivity (income/w.t.e)
Colposcopy waiting times	Average length of stay
	Average preoperative length of stay
Cancer	Day case rate
2 Week Wait	Delayed discharges
31 day decision to treatment	Long stayers (30 days+)
62 day referral to treatment	Missing Notes
Going Further on Cancer Waits - Subsequent Treatment	Same day admissions
62 day referral to treatment via screening	Theatre utilisation
	Pre 11 discharge
Smokers during pregnancy	Diagnostic utilisation rates
	Radiology turnaround times
Emergency Care	Finance/Contract Monitoring
% A&E waits >4hours in month	
% A&E waits >4hours year to date	Borrowing in month (£000)
% Non-Electives operated < 24hrs	Capex in month (£000)
12 hour trolley waits	
Fractured neck of femur	Cumulative Capex (£000)
	Month end cash balance (£000)
Coronary Heart Disease	Market Share (Oxfordshire)
% of eligible patients receiving primary angioplasty within 90 minutes of arrival at interventional centre door	Market Share (Target markets)
Rapid access chest pain clinic	Market Share (Out of county)
CABG/PTCA <3months	Creditors - 30 day payments
	I&E position in month
Stroke	Overdue debtors (90 days)
% of stroke patients spending 90% of their time in hospital on stroke unit	YTD Budget variance
Cancelled Operations	Referral trend
Last minute cancellations #	
Last minute cancellations %	SLA Monitoring (top 5 commissioners)
28 day breaches	
Workforce	PICRP
Workforce Results	
Pay Costs	
Whole Time Equivalents	
Expenditure on Bank/Agency as % of total pay	
Excess hours rate - additional hours used as a % of overall WTE staffing	
Effectiveness of Human Resources Processes	
Turnover	
Absence rates (% and WTE)	
Vacancy rates (budgeted WTE minus contracted WTE)	
Demographic profile (age, gender, ethnicity) - annual report	
Workforce Perceptions	
Appraisal & Personal Development Reviews (non medical)	
Appraisal & Personal Development Reviews (medical)	
Workforce Capability	
Staff completion of mandatory & statutory training	

To be completed.