

Bedford Hospital NHS Trust Scorecard October 2010

Provide High Quality Acute Care For Patients

Patient Safety & Quality	Source	Report Month	Target	Stretch Target	Month Actual	YTD	Change/Perf
Percentage of CQUINS Achieved	SLA	October	100%	N/A	65%	65%	↓
Patient experience- % of positive responses	CQUIN	September	90%	95%	76.84	N/A	↓
SUIs - 7 day reporting deadline	SLA	September	0	0	2	N/A	↑
SUIs - 45 day reporting deadline	SLA	September	0	0	16	N/A	↑
VTE assessment	CQUIN	September	90%	95%	63%	N/A	↑
Re-admission rates % - less than 48 hrs (CHKS)	BHT	September	<4%	<2%	0.92	1	↓
Patient Transport Satisfaction	BHT	July	90%	95%	92%	N/A	↑
Formal complaints attitudes	CQC	September	<4	TBC	4	N/A	↔
Formal complaints Clinical Care	CQC	September	<10	TBC	5	N/A	↑
Formal complaints Communication	CQC	September	<12	TBC	8	N/A	↑
Hospital acquired avoidable Pressure ulcers grade 3	CQC	September	<3	TBC	3	N/A	↔
Hospital acquired avoidable Pressure ulcers grade 4	CQC	September	TBC	TBC	0	N/A	↔
Time taken for isolation within 2 hours	CQC	October			13%	N/A	↑

Key National Targets	Source	Report Month	Target	Stretch Target	Month Actual	YTD	Change/Perf
Maternity bookings within 12 weeks	VS	October	80%	85%	93.00%	97	↑
MRSA (Hospital acquired)	SLA/CQC	October	<3	<2	0	2	↔
Cdiff (Hospital Acquired)	SLA/CQC	October	<56	<50	0	19	↔
MRSA Screening Elective	SLA/CQC	September	100%	N/A	100.00%	N/A	↔
MRSA Screening Emergency	SLA/CQC	September	90%	100%	97.05%	N/A	↑
Delayed transfers of care	SLA/CQC		<3.5%	<3%	TBC	TBC	
Data Quality on Ethnic Group (YTD)	SLA/CQC	October	85%>	90%>	91.30%	91.3	↑
Cancelled Operations (cumulative)	SLA/CQC	October	<0.8%	<0.6%	1.65%	0.89	↓
Cancelled Operations not offered within 28 days	SLA/CQC	October	<5%	0%	0.84%	0.84	↓
Maternity Hospital Episodes	SLA/CQC	October	<15%	<10%	19	19	↔
18 week RTT - admitted	SLA/CQC	September	90%>	95%>	91.80%	N/A	↓
18 week RTT - non admitted	SLA/CQC	September	95%>	98%>	97.00	N/A	↑
18 week Median Waiting Times (Weeks)	SHA	September	<8.3	<8	11.00	N/A	↓
95th Percentile RTT Waiting Times (Weeks)	SHA	September	<20	<18	20.70	N/A	↓
Rapid access chest pain clinic within 14 days	CQC	October	98%	100%	100%	100%	↔
A&E 4hrs YTD	CQC/SLA	October	95%>	>98%	96.91	97.52%	↓
Breastfeeding initiation at delivery	CQC	October	80%	85%>	77.20%	79.3	↓
Smoking at Time of delivery	CQC	October	<12%	<10	10.00%	11.80%	↓
% of TIA Treated within 24 hours & not admitted	CQC	October	45%	60%	0.00%	63.16	↓
Stroke Percentage spending 90% on stroke unit	CQC	October	80%	85%	68.00%	71.43	↓
% of high risk TIA scanned in 24hrs	SLA	October	45%	55%	0.00%	34.78	↓
Access To GUM	SLA	October	98%	100%	100%	100%	↔
Crude Mortality	BHT	October	2.53	2.4	1.98	N/A	↓

Legend:

Achieving Target		Improvement in Performance	↑
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Develop Responsive Models Of Care

Measure	Source	RAG Rating	Change
Strategy Aligned to Market Assessment	BHT		↔
Contracted Activity Volumes delivered	BHT		↔
Increase Market share	BHT		↔
Orthopaedic Service development	BHT		↔
Breast/Colorectal 'one stop service'	BHT		↔

Key National Targets	Source	Report Month	Target	Stretch Target	Month Actual	YTD	Change/Perf
(%)							
Cancer 2 week rule	CQC	Sept	93	96	94.40	94.34	↑
Cancer 31 day Decision to treat - all cancers	CQC	Sept	96	98	95.95	98.68	↓
Cancer 31 day rule - subsequent Surg	CQC	Sept	94	96	94.12	97.87	↑
Cancer 31 day rule - subsequent Drugs	CQC	Sept	98	98	100	100	↔
Cancer 62 day rule - all cancers	CQC	Sept	85	88	86.08	85.42	↑
Breast symptomatic rule	CQC	Sept	93	96	93.75	92.47	↑
Cancer 62 day Screening	CQC	Sept	90	94	100.00	98.06	↑

Ensure Careful Stewardship Of Resources

Finance	Annual Plan	Forecast	YTD	Change/Perf
Monitor Risk rating	3	3	3	
Total income excluding interest (£000)	137777	137777	83661	↑
EBITDA actual (£000)	10492	10492	4456	↓
I&E net surplus (£000)	1596	1596	-287	↓
CIP Savings achieved (£000)	4968	4968	1418	↔
Month end cash balance (£000)	6745	6745	1396	↓
Capital resource limit (£000)	8800	8800	5448	↑
Pay cost	84721	84721	50774	↓
Non pay cost	40983	40983	28431	↓
EBITDA margin (% of income)	7.6	7.4	5.9	↓
EBITDA achieved (% of plan)	100	100	87	↓
Return on assets	4.9	4.8	3.1	↓
I&E margin (surplus as % in income)	1.2	1.2	-0.3	↓
Liquidity ratio (days)	28.9	29.5	30.3	↔

KEY/Source

Bedford Hospital Trust (reported internally)	BHT
Required within Contract/SLA with PCT	SLA/Contract