

Frimley Park Hospital NHS Foundation Trust
Performance Report
Organisational Health Summary
December 2011

HR	Target 10/11	Dec-10	Jan	Feb	Mar-11	YTD	Target 11/12	Apr-11	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	YTD
Sickness	3%	3.75%	3.06%	3.03%	2.67%	2.9%	2.9%	2.8%	2.9%	2.8%	2.6%	2.4%	2.4%	2.4%	2.6%	2.8%	2.7%
Turnover ¹	14%	10.8%	10.8%	8.2%	14.6%	11.0%	12%	7.8%	12.7%	8.2%	10.8%	13.7%	13.3%	5.2%	8.7%	11.5%	10.5%
Vacancies ¹	5.7%	3.4%	2.9%	4.1%	3.9%	4.0%	5%	4.2%	4.1%	3.4%	3.6%	3.6%	2.4%	3.0%	2.4%	3.8%	4.2%
Cost of Agency ¹	4.6%	2.9%	4.0%	4.5%	4.2%	3.7%	3.7%	1.7%	4.6%	4.5%	3.3%	3.6%	2.3%	2.7%	2.5%	1.7%	3.0%

Performance	Target 10/11	Dec-10	Jan	Feb	Mar-11	YTD	Target 11/12	Apr-11	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	YTD
A&E																	
95th Percentile	<=4hrs						<=4hrs	04:00	03:58	03:58	03:59	03:59	03:58	03:59	03:58	03:59	03:58
% Seen Within 4 hours							95%	95.4%	97.9%	98.2%	96.7%	97.6%	97.9%	96.7%	98.0%	96.4%	97.2%
RTT Waiting Times																	
95th Percentile - Admitted	23	21.4	23.3	24.8	25.2	23.1	23	23.0	22.9	22.9	22.9	22.8	22.9	22.7	22.7	22.7	22.9
95th Percentile - Non Admitted	18.3	14.9	16.9	16.9	16.4	tbc	18.3	15.6	16.1	17.1	17.7	17.4	17.5	16.6	17.1	16.2	16.9
Cancer ²																	
TWR	93%	94%	96%	96%	95%	94%	93%	97%	94%	94%	95%	96%	92%	95%	96%	n/a	95%
Breast Symptomatic	93%	95%	93%	93%	93%	95%	93%	95%	95%	93%	98%	92%	93%	88%	93%	n/a	93%
31 Day 1st Treatment	96%	100%	98%	100%	100%	99%	96%	100%	100%	99%	98%	100%	100%	99%	100%	n/a	99%
ST - Drugs	98%	100%	100%	100%	100%	100%	98%	100%	100%	100%	100%	100%	100%	100%	100%	n/a	100%
ST - Surgery	94%	100%	100%	100%	100%	99%	94%	100%	100%	100%	100%	100%	100%	100%	100%	n/a	100%
62 Day 1st Treatment	85%	84%	90%	85%	85%	88%	85%	87%	86%	85%	87%	91%	87%	86%	95%	n/a	88%
Screening Patients	90%	100%	100%	100%	94%	97%	90%	92%	100%	100%	100%	94%	94%	95%	100%	n/a	96%

Efficiency	Target 10/11	Dec-10	Jan	Feb	Mar-11	YTD	Target 11/12	Apr-11	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	YTD	% change prev yr
DNA Rates	6.76%	7.4%	6.9%	6.0%	6.5%	6.8%	6.2%	6.0%	6.2%	6.6%	6.2%	6.2%	6.4%	5.9%	5.9%	6.1%	6.2%	
OP F/Up Ratios	1.64	1.8	1.92	1.88	1.92	1.7	1.64	1.89	1.80	1.72	1.64	1.60	1.68	1.71	1.70	1.64	1.7	
OP Booking Efficiency	100%	96%	101%	99%	99%	100%	100%	101%	101%	99%	98%	98%	98%	96%	98%	93%	98%	
OP Consultant Utilisation ³	80%					80%	80%			85%			83%			87%	85%	
OP Cancelled < 6wks Total Patients	2400	166	232	152	129	2017	1500	204	79	239	141	169	142	151	199	131	1455	
Elective LOS	3	2.70	2.95	2.51	2.71	2.84	2.7	2.90	2.55	3.04	2.83	2.92	2.44	3.13	2.63	2.79	2.80	
Emergency LOS	4.85	4.78	4.90	5.46	5.02	5.01	4.54	5.02	4.44	4.36	4.46	4.69	4.20	4.19	4.21	4.42	4.44	
% Daycases	80%	80%	82%	81%	82%	81%	80%	80%	82%	81%	81%	83%	83%	82%	82%	81%	82%	
Theatre session utilisation	90%	94%	97%	94%	96%	94%	95%	97%	95%	95%	97%	95%	96%	95%	98%	99%	96%	
Theatre intra-session utilisation	85%	77%	81%	81%	81%	80%	85%	82%	81%	80%	81%	80%	80%	81%	79%	78%	80%	
Readmissions - Elective	Number	76	69	81	97	1014		90	72	77	96	103	111	103	107	119	878	14%
% of all Elective		2.3%	1.9%	2.2%	2.2%	2.2%	Reduction	2.8%	2.0%	2.0%	2.3%	2.6%	2.7%	2.4%	2.5%	3.1%	2.5%	
Readmissions - Emergency	Number	325	312	263	306	3474		282	302	312	299	318	298	332	290	310	2743	6%
% of all Emergency		10.4%	10.1%	9.2%	10.0%	9.7%	-25%	9.0%	9.3%	10.2%	9.5%	10.4%	9.3%	10.3%	9.3%	9.6%	9.7%	
Restricted & Excluded Procedures	Number						TBC	346	357	396	450	443	487	442	404	386	3711	
% change from prev yr								-10%	-23%	-30%	1%	11%	-4%	-13%	-24%	17%	-10%	

Notes:

¹ YTD reported as a rolling 12 months

² Reported 1 month in arrears

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³ *Reported Quarterly*