








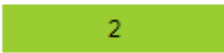





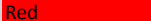

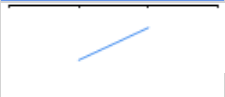



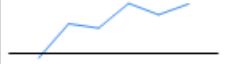


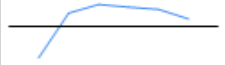



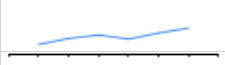



This report outlines the number of indicators that have achieved, under-achieved or failed a target for the latest period. The number of indicators without a target are also presented alongside for information.

Integrated Performance Framework							
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Colour	Description
	Target Achieved
	Target Under-achieved
	Target Failed
	No Target
NA	No Data Available/ Not Applicable

Performance Framework

			Access													
18 weeks, A/E and cancelled operations			In Period				Year To Date			Forecast		Variance From Plan		Data Quality		
Indicator Information			Included in (Framework)	Latest Period	Actual	Plan	Variance	Actual	Plan	Variance	Outturn			Evidence /RAG		
A&E	Q067	% of patients who spent 4 hours or less in A&E from arrival, transfer or discharge - AESitrep4	Operating Framework, Monitor Framework &	Q2	96.03%	95%	1.03%	G	92.99%	95%	-2.01%	R	95%	G		2
Activity	Q069	Number of attendances at A/E depts in a month - AEAttend	Operating Framework	Sep	12327				63741							2
Cancellations	A033	Last minute elective cancellations for treatment/surgery as a percentage of all elective admissions - CancelRate	None	Sep	20.56%	0.8%	19.76%	R	15.05%	0.8%	14.25%	R	0.5%	G		3
	A036	% patients not rebooked within 28 days - CancelFail	None	Sep	33.35%	5%	28.35%	R	33.42%	5%	28.42%	R	5%	G		3
Elective Access	Q064	% Diagnostic waits waiting 6 weeks or more - DiagWaits2	Operating Framework	Sep	5.58%	1%	4.58%	R	2.97%	1%	1.97%	A	1%	G		3
RTT - Admitted	Q050	RTT - admitted % within 18 weeks - 18Adm	Operating Framework & Monitor	Sep	91.85%	90%	1.85%	G	90.94%	90%	0.94%	G	90%	G		3
	Q051	admitted - median wait - RTTAdmM	None	Sep	7.61	11.1	-3.49	G	7.48	11.1	-3.62	G				2
	Q052	95th percentile for admitted waiting no longer - RTTAdm95	None	Sep	22.01	23	-0.99	G	23.16	23	0.16	A	23	G		3
RTT - Incompletes	Q056	RTT - incomplete % within 18 weeks - 18Incomp	Operating Framework	Sep	95.22%	92%	3.22%	G	95.52%	92%	3.52%	G	92%	G		2
	Q058	Numbers waiting on incomplete referral to treatment pathway -	Operating Framework & Monitor	Sep	34658											2
RTT - Non-admitted	Q053	RTT - non-admitted % within 18 weeks - 18NonAdm	Operating Framework & Monitor	Sep	97.97%	95%	2.97%	G	97.44%	95%	2.44%	G	95%	G		2
	Q055	non-admitted - median wait - RTTNonAdmM	None	Sep	5.51	6.6	-1.09	G	3.88	6.6	-2.72	G				2
	Q054	95th percentile for non-admitted no longer than - RTTNonAdm95	None	Sep	16.07	18.3	-2.23	G	15.91	18.3	-2.39	G	18.3	G		3

Activity				In Period				Year To Date				Forecast	Variance From Plan	Data Quality	
Indicator Information			Included in (Framework)	Latest Period	Actual	Plan	Variance	Actual	Plan	Variance	Outturn		Evidence /RAG		
Activity	A001	No of GP written referrals - GPRefWrit	Operating Framework	Sep	11031			71666			94103		3		
	A002	Other referrals for a first outpatient appointment - FAOther	Operating Framework	Sep	7102			48834			64447		3		
	A003	First outpatient attendances following GP referral - FAGP	Operating Framework	Sep	8193			52468			89962		2		
	A004	Total number of first outpatient attendances - FA	Operating Framework	Sep	13666			88676			151903		2		
	A016	Non-elective FFCEs - FFCENE	Operating Framework	Sep	5845			34809			51703		2		
	A017	Number of Elective FFCEs - admissions - FFCEAdm	Operating Framework	Sep	1654	1904	-250	G	10328	11425	-1097	G	22850	G	3
	A018	Number of Elective FFCEs - daycases - FFCEDC	Operating Framework	Sep	4584	5396	-812	G	26597	32374	-5777	G	64747	G	3
	Delayed Discharges	A023	Total number of delayed discharges - DelPat	None	Sep	87	39	48	R	578	234	344	R	432	G
A052		Delayed Transfers of Care as a Percentage of Occupied beds - DTC	Operating Framework	Q2	8.14%	3.5%	4.64%	R	9.01%	3.5%	5.51%	R			2
Elective Access	Q060	Total on Inpatient Waiting List - EALTotal	None	Sep	17934									3	
	Q061	Total on Inpatient Waiting List dates within 17 weeks - EAL17	None	Sep	9431									3	
	Q062	Total on Inpatient Waiting List waiting over 35 weeks - EAL35	None	Sep	1835									3	
	Q063	% of Planned Inpatient Waiting List patients with a TCI date - EALTCI	None	Sep	17.71%									3	
Theatre Utilisation	A029	Theatre Utilisation - Total - TURate	None	Sep	74.06%	80%	-5.94%	R	74.82%	80%	-5.18%	R	80%	G	
	A030	Theatre Utilisation - Elective - TUEL	None	Sep	78.81%	80%	-1.19%	A	79.44%	80%	-0.56%	A	80%	G	
	A031	Theatre Utilisation - Emergency - TUEM	None	Sep	60.87%	80%	-19.13%	R	62.22%	80%	-17.78%	R	80%	G	
	A032	Theatre utilisation - Labour Theatre - TULT	None	NA											

Cancer Waits				In Period				Year To Date			Forecast		Variance From Plan	Data Quality		
Indicator Information			Included in (Framework)	Latest Period	Actual	Plan	Variance		Actual	Plan	Variance				Evidence /RAG	
Cancer 2 week waits	Q072	Percentage of patients seen within two weeks of an urgent GP referral for suspected cancer -	Operating Framework, Monitor Framework & Outcomes	Aug	94.86%	93%	1.86%	G	94.72%	93%	1.72%	G	93%	G		2
	Q073	Percentage of patients seen within two weeks of an urgent referral for breast symptoms where cancer is not initially suspected -	Operating Framework, Monitor Framework & Outcomes	Aug	95.89%	93%	2.89%	G	97.74%	93%	4.74%	G	94%	G		2
Cancer 31 day waits	Q004	Percentage of patients receiving first definitive treatment within one month of a cancer diagnosis -	Operating Framework, Monitor Framework & Outcomes	Aug	97.6%	96%	1.6%	G	96.93%	96%	0.93%	G	96%	G		5
	Q005	Percentage of patients receiving subsequent treatment for cancer within 31-days where that treatment is Surgery -	Operating Framework, Monitor Framework & Outcomes	Aug	96.3%	94%	2.3%	G	95.68%	94%	1.68%	G	94%	G		5
	Q006	Percentage of patients receiving subsequent treatment for cancer within 31-days where that treatment is an Anti-Cancer Drug Regime - Canceranti0	Operating Framework, Monitor Framework & Outcomes	Aug	100%	98%	2%	G	99.32%	98%	1.32%	G	98%	G		5
	Q007	Percentage of patients receiving subsequent treatment for cancer within 31-days where that treatment is a Radiotherapy Treatment Course - CancerRadio0	Operating Framework, Monitor Framework & Outcomes	Aug	98.49%	94%	4.49%	G	97.91%	94%	3.91%	G	94%	G		5
Cancer 62 day waits	Q001	Percentage of patients receiving first definitive treatment for cancer within 62-days of an urgent GP referral for suspected cancer - CancerUrgTreat0	Operating Framework, Monitor Framework & Outcomes	Aug	83.78%	85%	-1.22%	A	86.05%	85%	1.05%	G	85%	G		5
	Q002	Percentage of patients receiving first definitive treatment for cancer within 62-days of referral from an NHS Cancer Screening Service - CancerNatScr0	Operating Framework, Monitor Framework & Outcomes	Aug	76.47%	90%	-13.53%	R	93.86%	90%	3.86%	G	90%	G		5
	Q003	Percentage of patients receiving first definitive treatment for cancer within 62-days of a consultant decision to upgrade their priority status - CancerCons0	Operating Framework & Outcomes Framework	NA												5

Issue	Action Plan
<p>Cancellations (Last minute elective cancellations for treatment/surgery as a % of all elective admissions): Unvalidated last minute Hospital cancellations for Inpatients & Daycases operations, and cancellations (% patients re-booked within 28 days): Unvalidated readmissions within 28 days for patients cancelled at the last minute.</p>	<p>Technical reporting build within the data warehouse is currently being tested, and should be available for operational testing/validation before the end of October. Validation is being reviewed to ensure completion by 1/12/12</p>
<p>RTT Admitted (%within 18 weeks & 95 the percentile for admitted waiting no longer): Patients admitted for treatment within 18 weeks during August (Q050), 3 specialities failed to achieve the 90% standard that was required for September reporting period, Neurosurgery, ENT & General Surgery.</p>	<p>As reported last month a recovery plan is in place and on track to deliver by the end of October for both ENT and Neurosurgery with a combination of additional operating lists at the JR and Manor. General Surgery have an agreed recovery plan to deliver additional operating lists throughout September and October 2012 to achieve the 90% threshold. Timescale 1/11/12.</p>
<p>RTT Non-admitted (% seen within 18 weeks): Non-admitted patients seen within 18 weeks</p>	<p>All specialities achieved this standard in September</p>
<p>RTT Incomplete (% within 18 weeks and numbers waiting on incomplete RTT): No change from previous update. Historical data for ORH still being reported due to Data Quality issues</p>	<p>Data Quality issues are a priority to resolve. A detailed plan of validation is currently underway. Clinical and operational services are prioritising the work required.</p>
<p>Diagnostics waiting time (% patients waiting over 6 weeks): Due to data quality issues the Trust is only partially reporting on Diagnostics -Imaging and Audiology.</p>	<p>Validation work is on-going for inpatient diagnostics and will be complete by end of October. The three endoscopy tests included in the monthly diagnostics submission have been validated on the inpatient PTL which has now been passed back to the service for operational use. Outpatient corrective workflows have started to be tested. Full diagnostic return will not be possible until outpatient diagnostic tests have been fully tested and passed for operational use 1/12/12.</p> <p>There was a significant increase in the number of long waiters in non-obstetric ultrasound due to cancelled sessions during the month. Sessions were cancelled due to equipment failures and staff shortages. The agreed Recovery Plan has been revised and the backlog clearance will now be complete by 1/12/12.</p>
<p>Delayed Discharges (total number of delayed discharges and Delayed Transfers of Care (DIOC) as % of occupied beds): the figures this month show a slight reduction to 8.14% but this remains in excess of the target of 3.5%.</p>	<p>Escalation agreement in place for the Trust and oxford Health 29 June. Supported Discharge Team remain on track to be at full capacity by the end of November 2012. The Trust and other providers such as Social Services, Oxford Health, PCT are working together to resign clinical and non-clinical bed based services and the provider system pathway and discharge plan was supported by the CEOs on 21st October 2012.</p>
<p>Elective Access (Q060) - Total Inpatient waiting list</p>	<p>Validation work is on-going the total waiting list has dropped in size by 2070 patients since last month.</p>
<p>Emergency (TUEM): Emergency Theatre utilisation is well below (62%) the planned target of 80%.</p>	<p>There are significant vacancies within theatre staffing but the Trust is actively recruiting. Newton Europe, an external company have been engaged to work with staff to improve sessional productivity. Timescale on-going.</p>
<p>Cancer 62 day waits. (percentage of patients receiving first definitive treatment for cancer within 62-days of an urgent GP referral for suspected cancer): the position for the second month has not been achieved 83.78% failing the target of 85%</p>	<p>Plans have been implemented to reverse the drop in performance which will deliver the standard in October 2012.</p>
<p>Cancer 62 day waits. (percentage of patients receiving first definitive treatment for cancer within 62-days of referral from an NHS Cancer Screening Service): a deteriorating position since last month of 76% against target of 90%.</p>	<p>Plans have been implemented to reverse the drop in performance which will deliver the standard in October 2012.</p>

			Finance											
Balance Sheet				In Period				Year To Date				Forecast	Variance From Plan	Data
Indicator Information			Included in (Framework)	Latest Period	Actual	Plan	Variance	Actual	Plan	Variance	Outturn		Evidence /RAG	
Balance Sheet	F075	Debtor Days - DebtDays	None	Sep	21								5	
	F076	Creditor Days - CredDays	None	Sep	55								5	
	F077	Debtors > 90 Days as % of Total NHS - Debt90NHS	None	Sep	12%	5%	7%	R	12%	5%	7%	R	5	
	F078	Debtors > 90 Days as % of Total Non-NHS - Debt90NonNHS	None	Sep	25%	5%	20%	R	25%	5%	20%	R	5	
	F080	BPPC by value (%) NHS - BPPCNHSVal	None	Sep	81.98%	95%	-13.02%	R	81.98%	95%	-13.02%	R	5	
	F081	BPPC by value (%) Non-NHS - BPPCNonNHSVal	None	Sep	84.33%	95%	-10.67%	R	84.33%	95%	-10.67%	R	5	
	F083	BPPC by volumes (%) NHS - BPPCNHSVol	None	Sep	70.12%	95%	-24.88%	R	70.12%	95%	-24.88%	R	5	
	F084	BPPC by volumes (%) Non-NHS - BPPCNonNHSVol	None	Sep	86.71%	95%	-8.29%	R	86.71%	95%	-8.29%	R	5	
Capital				In Period				Year To Date				Forecast	Variance From Plan	Data
Indicator Information			Included in (Framework)	Latest Period	Actual	Plan	Variance	Actual	Plan	Variance	Outturn		Evidence /RAG	
Capital	F069	Capital Programme as % of Plan - CapProg	None	Sep	2007	978	105.21%	G	6639	5866	13.18%	G	5	
Cash & Liquidity				In Period				Year To Date				Forecast	Variance From Plan	Data
Indicator Information			Included in (Framework)	Latest Period	Actual	Plan	Variance	Actual	Plan	Variance	Outturn		Evidence /RAG	
Cash & Liquidity	F072	Cash Held at Month End cf. Plan (Displayed in £000s) - CashHeld	None	Sep	44881	33964	32.14%	G	44881	33964	32.14%	G	5	
	F101	Liquidity Ratio (Score) - LiquidRSc	Monitor Framework	Sep	3	2	1	G	3	2	1	G	5	

I&E				In Period				Year To Date				Forecast	Variance From Plan	Data Quality
Indicator Information			Included in (Framework)	Latest Period	Actual	Plan	Variance		Actual	Plan	Variance			Evidence /RAG
I&E	F030	Net Income as % of Plan (Displayed in £000s) - NetInc	None	Sep	1769.6	483	266.37%	G	2087.2	843	147.59%	G		5
	F031	Commissioning Income as % of Plan (Displayed in £000s) - ComInc	None	Sep	56126.3	54668	2.67%	G	329722.4	322127	2.36%	G		5
	F032	Private Patients Overseas and RTA Income as % of Plan (Displayed in £000s) - PPOInc	None	Sep	1052.2	1210	-13.01%	R	6546.9	6557	-0.15%	A		5
	F033	Other Income as % of Plan (Displayed in £000s) - Oinc	None	Sep	11050.2	9044	22.18%	G	60769.2	61715	-1.53%	A		5
	F034	Pay as % of Plan (Displayed in £000s) - Pay	None	Sep	-38038.6	-37111	-2.5%	R	-217856.9	-215310	-1.18%	A		5
	F035	Non-Pay as % of Plan (Displayed in £000s) - NonPay	None	Sep	-22840.8	-22013	-3.76%	R	-144582.2	-142361	-1.56%	A		5
	F036	Net Income as % of Forecast - Plus	None	NA										5
	F054	Agency Staff as % of Prior Year - AgencyStPY	None	Sep	-1622.6	-965	-68.11%	R	-7914.3	-5845	-35.39%	R		5
	F055	Bank Staff % of Prior Year - BankStPY	None	Sep	-617.4	-515	-19.94%	R	-3246.7	-3014	-7.72%	R		5
	F060	CIP Performance as % of Plan - CIPPerf	None	Sep	18688.5	20668	-9.58%	R	18688.5	20668	-9.58%	R		5
	F063	EBITDA as % of Plan - EBITDA	None	Sep	7349.2	5797	26.77%	G	34599.4	32728	5.72%	G		5
	F066	Break Even Surplus as % of Plan - BrEven	None	Sep	1004.7	654	53.63%	G	2302.6	1862	23.67%	G		5
	F097	EBITDA Margin (Score) - EBITDAMarSc	Monitor Framework	Sep	3	3	0	G	3	3	0	G		5
	F098	EBITDA Achieved (Score) - EBITDAAchSc	Monitor Framework	Sep	5	5	0	G	5	5	0	G		5
	F099	NRaF net return after financing - RetAssSc	Monitor Framework	Sep	3	3	0	G	3	3	0	G		5
	F100	I&E Surplus Margin (Score) - IESurplusSc	Monitor Framework	Sep	2	2	0	G	2	2	0	G		5

Issue		Action Plan
F077	Debtors > 90 Days as % of Total NHS - Debt90NHS	The Accounts Receivables team is now fully staffed and older debts targeted for resolution and clearance
F078	Debtors > 90 Days as % of Total Non-NHS - Debt90NonNHS	The Accounts Receivables team is now fully staffed and older debts targeted for resolution and clearance
F080	BPPC by value (%) NHS - BPPCNHSVal	The Trust's Procurement and Accounts Payables teams are reviewing existing practices and procedures to see what efficiencies need to be made in the whole procure-to-payment process.
F081	BPPC by value (%) Non-NHS - BPPCNonNHSVal	The Trust's Procurement and Accounts Payables teams are reviewing existing practices and procedures to see what efficiencies need to be made in the whole procure-to-payment process.
F083	BPPC by volumes (%) NHS - BPPCNHSVol	The Trust's Procurement and Accounts Payables teams are reviewing existing practices and procedures to see what efficiencies need to be made in the whole procure-to-payment process.
F084	BPPC by volumes (%) Non-NHS - BPPCNonNHSVol	The Trust's Procurement and Accounts Payables teams are reviewing existing practices and procedures to see what efficiencies need to be made in the whole procure-to-payment process.
F032	Private Patients Overseas and RTA Income as % of Plan (Displayed in £000s) - PPOInc	All Divisions are examining their processes to ensure private patients are correctly & separately identified
F033	Other Income as % of Plan (Displayed in £000s) - Oinc	Other income is volatile and it is expected that this will come back to plan in M7
F034	Pay as % of Plan (Displayed in £000s) - Pay	Due to the high level of bed occupancy within the Trust it is unlikely that the full level of planned savings from ward closures will be realised in the current year. This may result in a shortfall of £2.3m against the overall savings target for 2012/13 and, together with the continuing high use of bank & agency staff, may result in a year-end pay overspend against plan.
F035	Non-Pay as % of Plan (Displayed in £000s) - NonPay	Performance meetings are being held with all Divisions to ensure effective controls are in place over non-pay expenditure
F054	Agency Staff as % of Prior Year - AgencyStPY	All Divisions have been asked to examine their controls over the use of these staff.
F055	Bank Staff % of Prior Year - BankStPY	All Divisions have been asked to examine their controls over the use of these staff.
F060	CIP Performance as % of Plan - CIPPerf	Due to the high level of bed occupancy within the Trust it is unlikely that the full level of planned savings from ward closures will be realised in the current year. Whilst efforts continue to be made to find alternative schemes it is now considered possible that this may result in a shortfall of £2.3m against the overall savings target for 2012/13

			Quality													
Outcomes				In Period					Year To Date				Forecast	Variance From Plan	Data	
Indicator Information			Included in (Framework)	Latest Period	Actual	Plan	Variance		Actual	Plan	Variance		Outturn		Evidence /RAG	
ANTT	Q135	ANTT Injectables - ANTT	None	Sep	97.82%	90%	7.82%	G	96.28%	90%	6.28%	G	90%	G		
Emergency Admissions	Q014	Emergency admissions for acute conditions that should not usually require hospital admission - EmerAdm	Operating Framework & Outcomes Framework	Sep	336				2142							2
HSMR	Q133	Hospital Standardised Mortality ratio - HSMR	Operating Framework & Outcomes	NA												4
Maternity	Q107	Breast Feeding initiation (BFI) - BFI	None	Sep	Data not available											5
	Q108	Breast Feeding initiation (BFI) - not known - BFIU	None	Sep	Data not available											5
	Q109	Proportion of normal deliveries - NormalDel	None	Sep	62.63%	60%	2.63%	G	64.14%	60%	4.14%	G				2
PROMS for elective procedures	Q020	Hip replacement - PROMSHip	Operating Framework & Outcomes	Jun	62%				69.33%							
	Q021	Knee replacement - PROMSKnee	Operating Framework & Outcomes	Jun	115%				127.33%							
	Q022	Groin hernia - PROMSGroin	Operating Framework & Outcomes	Jun	93%				68.33%							
	Q023	Varicose - PROMSVar	Operating Framework & Outcomes	Jun	56%				35%							
SHIMI	Q134	Summary Hospital-level Mortality Indicator - SHIMI	Operating Framework & Outcomes	NA												4
Patient Experience				In Period					Year To Date				Forecast	Variance From Plan	Data	
Indicator Information			Included in (Framework)	Latest Period	Actual	Plan	Variance		Actual	Plan	Variance		Outturn		Evidence /RAG	
Cleaning Scores	Q136	Cleaning Scores - CleanScore	None	NA												5
Complaints	Q132	Monthly numbers received - CompNo	None	Jul	74				317							2
Same sex accommodation	Q075	Same sex accommodation breaches - AccBreach	Operating Framework & Outcomes	Q2	0	0	0	G	0	0	0	G	0	G		2
Stroke Indicator	Q085	Number of patients who spend at least 90% of their time on a stroke unit - StrokeOnUnitM	Operating Framework & Outcomes	Aug	83.61%	80%	3.61%	G	85.71%	80%	5.71%	G	80%	G		5

Safety				In Period				Year To Date				Forecast	Variance From Plan	Data Quality	
Indicator Information			Included in (Framework)	Latest Period	Actual	Plan	Variance	Actual	Plan	Variance				Evidence /RAG	
Falls	Q095	Number of Patient Falls with Harm - Falls	None	Aug	1		1	7		7				2	
	Q096	Patient Falls per 1000 bed days - Fall1000	None	Aug	4.8			7.8						3	
HCAI	Q076	MRSA bacteraemia - MRSAInc	Operating Framework, Monitor	Sep	0	1	-1	G	1	3	-2	G	7	G	5
	Q077	CDI - CDiff	Operating Framework, Monitor	Sep	6	7	-1	G	44	46	-2	G	88	G	5
Incidents	Q097	Incidents per 100 admissions - Inci100	Operating Framework & Outcomes	Sep	9.7			38.8						2	
Never Events	Q131	Never Events - Never	None	Sep	0			1						2	
Number SIRIs	Q094	Number SIRIs - SIRI	None	Sep	2			20						2	
Pressure Ulcers	Q101	Number of newly acquired, avoidable Grade 3 or 4 pressure	Operating Framework & Outcomes	Aug	2			11						3	
VTE risk assessment	Q078	% of all adult inpatients who have had a VTE risk assessment - VTE	Operating Framework & Outcomes	Q2	91.89%	90%	1.89%	G	91.56%	90%	1.56%	G	90%	G	5

			Workforce												
Head count/Pay costs				In Period				Year To Date				Forecast		Variance From Plan	Data Quality
Indicator Information			Included in (Framework)	Latest Period	Actual	Plan	Variance	Actual	Plan	Variance				Evidence /RAG	
Agency usage	W003	Agency usage (Displayed in 000s) - AgencyUs	None	Sep	£ -1623			£ -7914						5	
Bank usage	W002	Bank usage (Displayed in 000s) - BankUs	None	Sep	£ -617			£ -3247						5	
Contracted WTE against Plan	W001	Contracted WTE against Plan - WTE	None	Sep	8782.4	9341	-559	G						4	
Total pay costs	W011	Total costs of staff (to include cost of staff within provider contracts)	Operating Framework	Sep	£ -38039	£ -37111	£ -927	R	£ -217857	£ -215310	£ -2547	R	£ -428051	G	
Total workforce (FTEs)	W013	All Hospital and Community Health Services (HCHS) workforce by FTE -	Operating Framework	Apr	9037.5									5	
Staff Experience				In Period				Year To Date				Forecast		Variance From Plan	Data Quality
Indicator Information			Included in (Framework)	Latest Period	Actual	Plan	Variance	Actual	Plan	Variance				Evidence /RAG	
Sickness absence	W006	Sickness absence - SickAbs	None	Sep	2.83%	3.2%	-0.37%	G	2.95%	3.2%	-0.25%	G	2.95%	G	
Turnover rate	W007	Turnover rate - TurnORate	None	Sep	10.97%	11%	-0.03%	G						2	
Vacancy rate	W005	Vacancy rate - VacRate	None	Sep	5.98%	5%	0.98%	R						2	

Statutory and Mandatory Competence Compliance				In Period				Year To Date			Forecast	Variance From Plan	Data Quality	
Indicator Information			Included in (Framework)	Latest Period	Actual	Plan	Variance		Actual	Plan	Variance	Outturn		Evidence /RAG
Statutory and Mandatory Comptence Compliance	W032	Equality & Diversity - EquDiv	None	Sep	45.5%	55%	-9.5%	A						4
	W033	Fire Safety - Fire	None	Sep	55.6%	55%	0.6%	G						4
	W034	General Health & Safety - GenHealth	None	Sep	49.6%	55%	-5.4%	A						4
	W035	Information Governance (IG) - InfoGov	None	Sep	45.8%	55%	-9.2%	A						4
	W036	Manual Handling (All Staff - Theory) - ManHandAll	None	Sep	51.3%	55%	-3.7%	A						4
	W037	Consent - Consent	None	Sep	15%	55%	-40%	R						4
	W038	Incident Investigation/Risk Awareness - IncRisk	None	Sep	24.6%	55%	-30.4%	R						4
	W039	Infection Prevention & Control (Clinical) - InfPClin	None	Sep	50.1%	55%	-4.9%	A						4
	W040	Infection Prevention & Control (Non-Clinical) - InfPNon	None	Sep	49.7%	55%	-5.3%	A						4
	W041	Manual Handling (Patient Handling Staff) - ManHandPat	None	Sep	47.9%	55%	-7.1%	A						4
	W042	Medicines Management - Controlled Drugs - MedMan	None	Sep	47.8%	55%	-7.2%	A						4
	W043	Medicines Management - Controlled Drugs (Doctors) -	None	Sep	13.9%	55%	-41.1%	R						4
	W044	Medicines Management - Hypersensitivity - MenManHyp	None	Sep	11.9%	55%	-43.1%	A						4
	W045	Medicines Management - Methotrexate (Nurses) -	None	Sep	29.7%	55%	-25.3%	A						4
	W046	Medicines Management - Safer Use of Insulin - MedManSafe	None	Sep	13.9%	55%	-41.1%	A						4
	W047	Resuscitation - Resus	None	Sep	44.6%	55%	-10.4%	A						4
	W048	Safeguarding Adults - SafeAdults	None	Sep	48.5%	55%	-6.5%	A						4
	W049	Safeguarding Children Level 1 - SafeChild1	None	Sep	50.6%	55%	-4.4%	A						4

W050	Safeguarding Children Level 2 - SafeChild2	None	Sep	43.4%	55%	-11.6%	A							4
W051	Safeguarding Children Level 3 - SafeChild3	None	Sep	32.5%	55%	-22.5%	A							4
W052	Transfusion Process Module 1 - Transfusion1	None	Sep	46.7%	55%	-8.3%	A							4
W053	Transfusion Process Module 2 - Transfusion2	None	Sep	37.1%	55%	-17.9%	A							4
W054	Conflict Resolution - ConfRes	None	Sep	2.8%	55%	-52.2%	R							4
W056	Medicines Management - Methotrexate Pharmacist -	None	Sep	57.4%	55%	2.4%	G							4
W057	Venous Thromboembolism - VenousT	None	Sep	3.9%	55%	-51.1%	A							4

Issue	Action Plan
Statutory & Mandatory tolerances	The final definition of the targets and tolerances is still in discussion. The variation reflects the feedback from the divisions and pending revision of the Statutory and Mandatory Policy.
W005 Vacancy rate distorts financial position	Vacancy rate does not represent gap on service in service delivery as temporary workforce employed to part cover vacant posts.
W054 Conflict Resolution	New dates have now been released and are being promoted
W043 Medicines Management (Docs)	Further promotion being undertaken
W038 incident Awareness / Risk Investigation	Classroom delivery is being reviewed along with the e-assessment and workbook / Further promotion
W0037 Consent	Further promotion being undertaken