Indicators of Performance

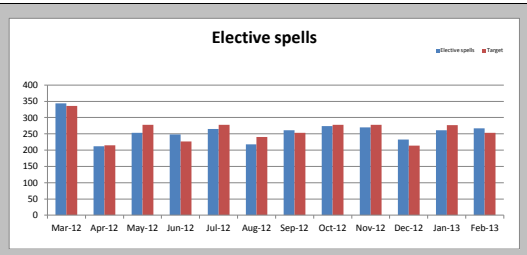
Feb-13 **Month 11**

Exception Reporting: First draft of new dashboard. There may be some minor technical and presentational amendment required.

	Target Month	Actual Month	Target YTD	Actual YTD	Monthly RAG	YTD RAG	Trend	Target Red Measure blue
Patient Activity								
Gynae Elective Spells	253	267	2,791	2,762				
Gynae Emergency Spells	115	98	1,378	1,288				
Obstetric Spells	826	870	9,856	9,441				
Outpatient New	2,410	2,277	26,670	26,334				
Outpatient Follow up	4,333	4,530	47,940	51,410				
Outpatient Procedures	2,993	3,078	33,084	34,579				
Total Deliveries	626	664	7,352	7,367				
Demand								
Referral Rates - Gynae	2,035	2,118	22,491	21,417				
Referral Rates - Maternity	2,044	2,015	22,484	23,212				
Referral Rates - Genetics	617	871	6,818	9,055				
Finance	Month	Month						
Year to date I&E position	4	16	44	160				
In month run rate	4	16	4	16				
Year to date Ebitda	382	392	4,206	4,279				
Year to date Ebitda margin	5	5	5	5				
Year to date CIP performance	318	189	3,081	2,800				
CIP recurrent/non-recurrent delivery	268	282	2,269	1,914				
Workforce								
Contracted WTE	1,476	1,489	1,476	1,489				
Agency/Bank spend as a % of directorate paybill	2.85%	3.42%	2.85	2.88				
Employee Investigations	0	7	0	7				
Pay as a % of Trust Income	67%	63%	66.97	65.76				
Staff Grievances	1	2	1	2				
Harassment and Bullying	1	1	1	1				

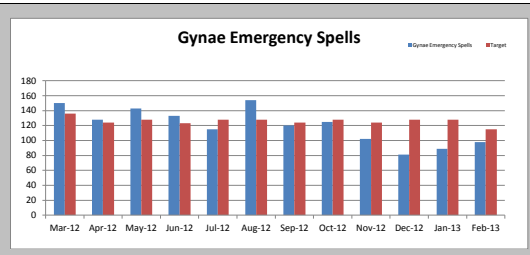
Compulsory Training Uptake	75	87	75	87			
Efficiency			Av YTD Targe	Actual Av YTD			
Theatre utilisation	80%	88%	80%	85%			

Birmingham Women's NHS foundation Trust - Trust Board Dashboard Indicators **Feb-13**



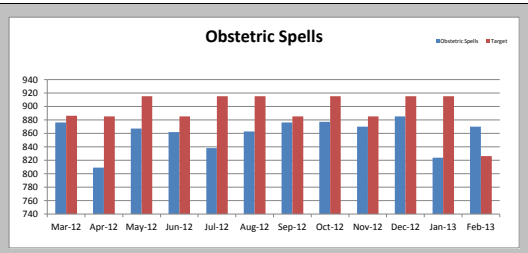
	Mar-12	Apr-12	May-12	Jun-12	Jul-12	Aug-12	Sep-12	Oct-12	Nov-12	Dec-12	Jan-13	Feb-13
Elective spells	344	212	253	248	265	218	261	274	270	233	261	267
Target	336	215	278	227	278	240	253	278	278	214	277	253

Comments:



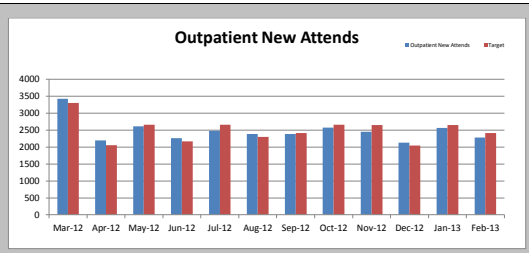
	Mar-12	Apr-12	May-12	Jun-12	Jul-12	Aug-12	Sep-12	Oct-12	Nov-12	Dec-12	Jan-13	Feb-13
Gynae Emergen	150	128	143	133	115	154	120	125	102	81	89	98
Target	136	124	128	123	128	128	124	128	124	128	128	115

Comments:



	Mar-12	Apr-12	May-12	Jun-12	Jul-12	Aug-12	Sep-12	Oct-12	Nov-12	Dec-12	Jan-13	Feb-13
Obstetric Spells	876	809	867	862	838	863	876	877	870	885	824	870
Target	886	885	915	885	915	915	885	915	885	915	915	826

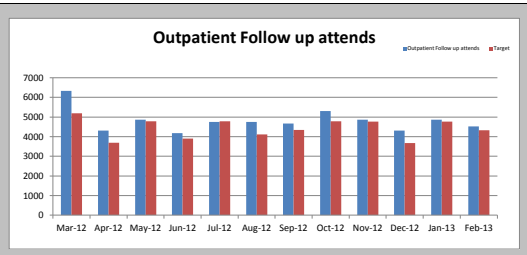
Comments: Note: April 2012 onwards has been updated following a data quality issue. This is not resolved and values updated above.



	Mar-12	Apr-12	May-12	Jun-12	Jul-12	Aug-12	Sep-12	Oct-12	Nov-12	Dec-12	Jan-13	Feb-13
Outpatient New A	3422	2199	2617	2259	2484	2390	2381	2577	2447	2135	2568	2277
Target	3303	2052	2657	2172	2657	2296	2412	2657	2654	2049	2654	2410

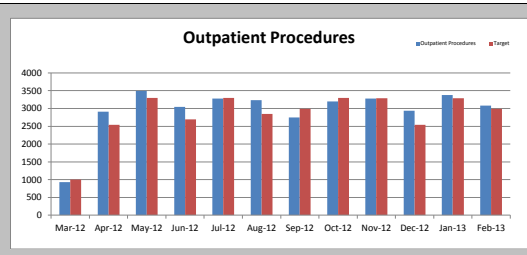
Comments:

Birmingham Women's NHS foundation Trust - Trust Board Dashboard Indicators **Feb-13**



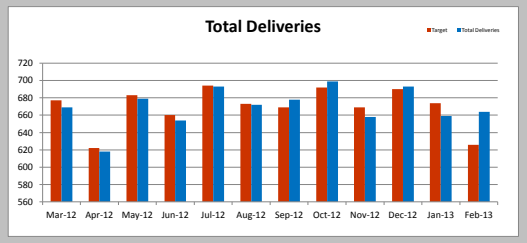
	Mar-12	Apr-12	May-12	Jun-12	Jul-12	Aug-12	Sep-12	Oct-12	Nov-12	Dec-12	Jan-13	Feb-13
Outpatient Follo	6340	4306	4858	4179	4752	4748	4678	5299	4870	4318	4872	4530
Target	5195	3687	4776	3908	4776	4120	4337	4776	4772	3683	4772	4333

Comments:



	Mar-12	Apr-12	May-12	Jun-12	Jul-12	Aug-12	Sep-12	Oct-12	Nov-12	Dec-12	Jan-13	Feb-13
Outpatient Proce	935	2913	3494	3041	3280	3234	2747	3196	3282	2936	3378	3078
Target	1006	2546	3295	2696	3295	2845	2995	3294	3291	2544	3291	2993

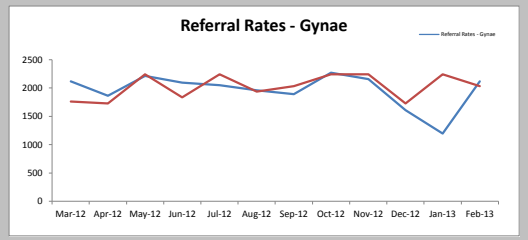
Comments: Maternity OP Proc inc. from April '12



	Mar-12	Apr-12	May-12	Jun-12	Jul-12	Aug-12	Sep-12	Oct-12	Nov-12	Dec-12	Jan-13	Feb-13
Total Deliveries	669	618	679	654	693	672	678	699	658	693	659	664
Target	677	622	683	660	694	673	669	692	669	690	674	626

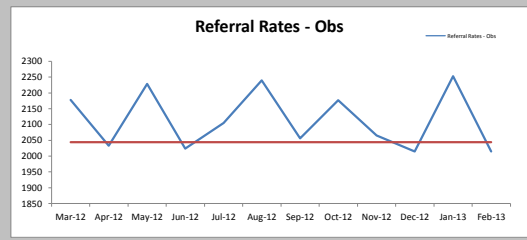
Comments: Targets updated from April 2012 to date following updated info from Directorate.

Birmingham Women's NHS foundation Trust - Trust Board Dashboard Indicators **Feb-13**



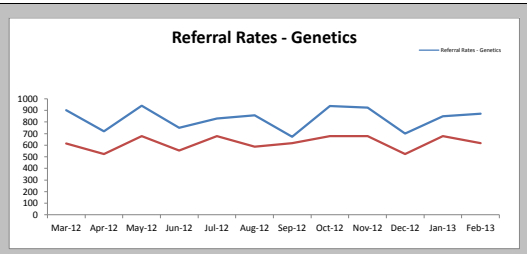
	Mar-12	Apr-12	May-12	Jun-12	Jul-12	Aug-12	Sep-12	Oct-12	Nov-12	Dec-12	Jan-13	Feb-13
Referral Rates	2119	1862	2214	2096	2051	1961	1891	2267	2154	1608	1195	2118
Target	1764	1730	2239	1832	2239	1934	2035	2239	2239	1730	2239	2035

Comments:



	Mar-12	Apr-12	May-12	Jun-12	Jul-12	Aug-12	Sep-12	Oct-12	Nov-12	Dec-12	Jan-13	Feb-13
Referral Rates -	2178	2033	2229	2024	2105	2240	2056	2177	2065	2015	2253	2015
Target	2044	2044	2044	2044	2044	2044	2044	2044	2044	2044	2044	2044

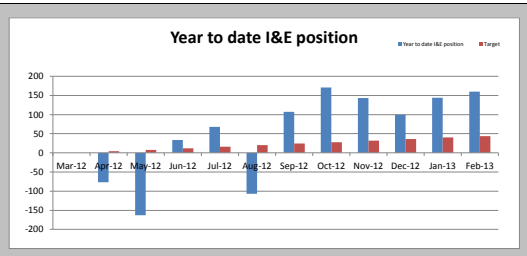
Comments:



	Mar-12	Apr-12	May-12	Jun-12	Jul-12	Aug-12	Sep-12	Oct-12	Nov-12	Dec-12	Jan-13	Feb-13
Referral Rates	901	719	941	751	829	858	674	938	924	701	849	871
Target	614	524	679	555	679	586	617	679	679	524	679	617

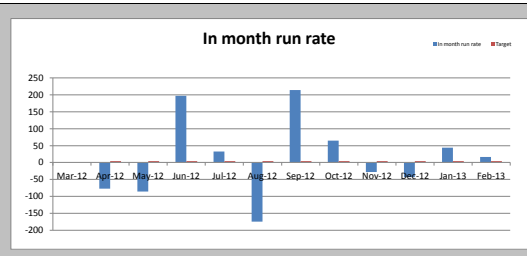
Comments:

Birmingham Women's NHS foundation Trust - Trust Board Dashboard Indicators **Feb-13**



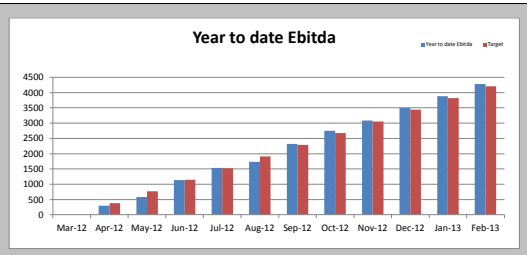
	Mar-12	Apr-12	May-12	Jun-12	Jul-12	Aug-12	Sep-12	Oct-12	Nov-12	Dec-12	Jan-13	Feb-13
Year to date I&E position		-77	-163	34	68	-107	107	171	143	100	144	160
Target		4	8	12	16	20	24	28	32	36	40	44

Comments:



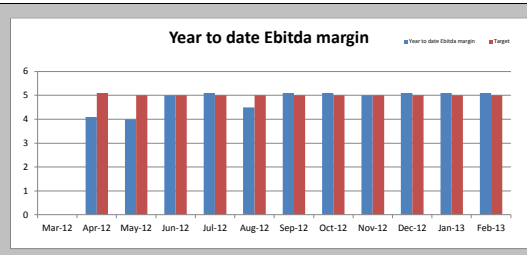
	Mar-12	Apr-12	May-12	Jun-12	Jul-12	Aug-12	Sep-12	Oct-12	Nov-12	Dec-12	Jan-13	Feb-13
In month run rate		-77	-86	197	33	-175	214	65	-28	-43	44	16
Target		4	4	4	4	4	4	4	4	4	4	4

Comments:



	Mar-12	Apr-12	May-12	Jun-12	Jul-12	Aug-12	Sep-12	Oct-12	Nov-12	Dec-12	Jan-13	Feb-13
Year to date Ebitda		301	580	1140	1539	1731	2325	2754	3091	3494	3887	4279
Target		382	765	1147	1529	1912	2294	2677	3059	3441	3824	4206

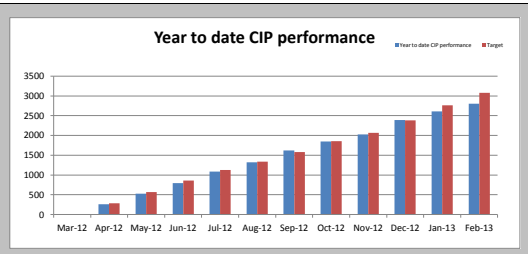
Comments:



	Mar-12	Apr-12	May-12	Jun-12	Jul-12	Aug-12	Sep-12	Oct-12	Nov-12	Dec-12	Jan-13	Feb-13
Year to date Ebitda margir		4.1	4	5	5.1	4.5	5.1	5.1	5	5.1	5.1	5.1
Target		5.1	5	5	5	5	5	5	5	5	5	5

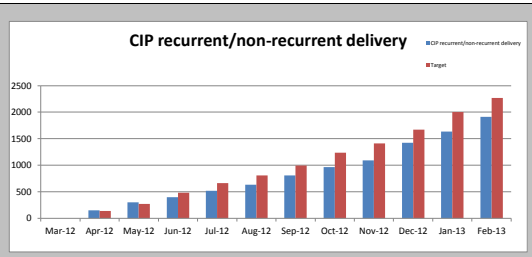
Comments:

Birmingham Women's NHS foundation Trust - Trust Board Dashboard Indicators **Feb-13**



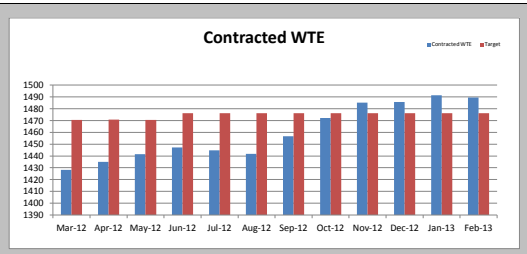
	Mar-12	Apr-12	May-12	Jun-12	Jul-12	Aug-12	Sep-12	Oct-12	Nov-12	Dec-12	Jan-13	Feb-13
Year to date CIP perform		262.5	525	796	1090	1320	1622	1850	2026	2390	2611	2800
Target		283	566	858	1126	1336	1576	1856	2063	2381	2763	3081

Comments:



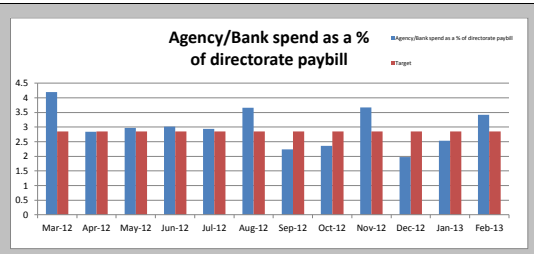
	Mar-12	Apr-12	May-12	Jun-12	Jul-12	Aug-12	Sep-12	Oct-12	Nov-12	Dec-12	Jan-13	Feb-13
CIP recurrent/non-recurre		150.5	301	397	514	629	805	961	1092	1421	1632	1914
Target		134	268	482	661	804	996	1233	1409	1670	2001	2269

Comments: This shows the recurrent figure in £000 only; the difference will be the non recurrent element which is 34% of the full year target



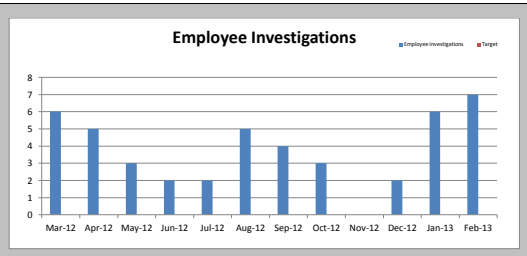
	Mar-12	Apr-12	May-12	Jun-12	Jul-12	Aug-12	Sep-12	Oct-12	Nov-12	Dec-12	Jan-13	Feb-13
Contracted WT	1428.3	1435	1441.6	1447.2	1444.7	1441.7	1456.7	1472.1	1485.3	1485.8	1491.5	1489.4
Target	1470.7	1470.7	1470.7	1476.3	1476.3	1476.3	1476.3	1476.3	1476.3	1476.3	1476.3	1476.3

Comments: Updated benchmark from finance dept. Jun '12



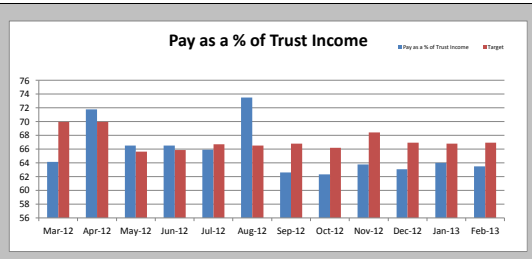
	Mar-12	Apr-12	May-12	Jun-12	Jul-12	Aug-12	Sep-12	Oct-12	Nov-12	Dec-12	Jan-13	Feb-13
Agency/Bank spe		4.2	2.84	2.97	3.02	2.94	3.66	2.24	2.36	3.67	1.98	2.53	3.42
Target		2.85	2.85	2.85	2.85	2.85	2.85	2.85	2.85	2.85	2.85	2.85	2.85

Comments:



	Mar-12	Apr-12	May-12	Jun-12	Jul-12	Aug-12	Sep-12	Oct-12	Nov-12	Dec-12	Jan-13	Feb-13
Employee Inves		6	5	3	2	2	5	4	3	0	2	6	7
Target													

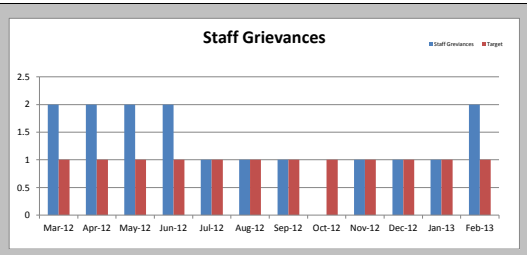
Comments:



	Mar-12	Apr-12	May-12	Jun-12	Jul-12	Aug-12	Sep-12	Oct-12	Nov-12	Dec-12	Jan-13	Feb-13
Pay as a % of Tr		64.13	71.76	66.5	66.52	65.89	73.52	62.58	62.32	63.75	63.06	64.01	63.48
Target		69.96	69.96	65.63	65.86	66.72	66.52	66.79	66.19	68.41	66.92	66.77	66.92

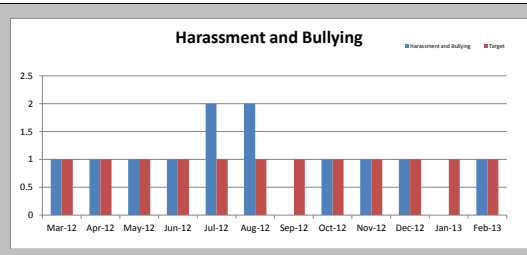
Comments:

Birmingham Women's NHS foundation Trust - Trust Board Dashboard Indicators **Feb-13**



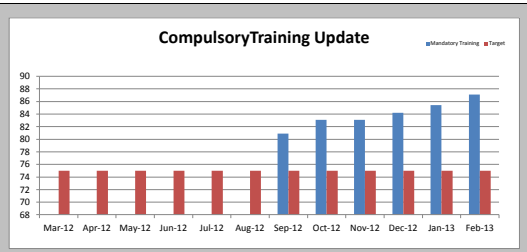
	Mar-12	Apr-12	May-12	Jun-12	Jul-12	Aug-12	Sep-12	Oct-12	Nov-12	Dec-12	Jan-13	Feb-13
Staff Grevianc	2	2	2	2	1	1	1	0	1	1	1	2
Target	1	1	1	1	1	1	1	1	1	1	1	1

Comments:



	Mar-12	Apr-12	May-12	Jun-12	Jul-12	Aug-12	Sep-12	Oct-12	Nov-12	Dec-12	Jan-13	Feb-13
Harassment and	1	1	1	1	2	2	0	1	1	1	0	1
Target	1	1	1	1	1	1	1	1	1	1	1	1

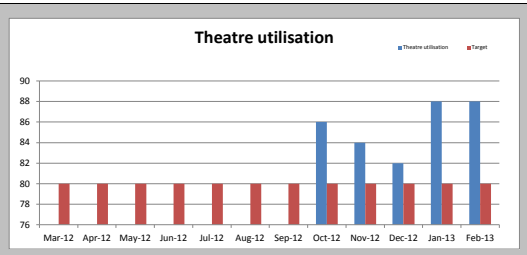
Comments:



	Mar-12	Apr-12	May-12	Jun-12	Jul-12	Aug-12	Sep-12	Oct-12	Nov-12	Dec-12	Jan-13	Feb-13
Mandatory Training							80.9	83.1	83.1	84.2	85.4	87.12
Target	75	75	75	75	75	75	75	75	75	75	75	75

Comments:

Birmingham Women's NHS foundation Trust - Trust Board Dashboard Indicators **Feb-13**



	Mar-12	Apr-12	May-12	Jun-12	Jul-12	Auq-12	Sep-12	Oct-12	Nov-12	Dec-12	Jan-13	Feb-13
Theatre utilisation								86	84	82	88	88
Target	80	80	80	80	80	80	80	80	80	80	80	80

Comments: