

# Key Statistics

Organisational Overview – January 2018



## Financial



### Forecast Outturn for 17/18

Jun-17 ↓ Jan-18  
(£13.3m) ↓ (£5.5m)

### Recurring Revenue Limit

Nov-17 ↓ Dec-17  
(£6.9m) ↓ (£6.7m)



### Nursing Agency Usage

Jun-17 ↓ Nov-17  
25% ↓ 20%  
of Scotland share

Jun-17 ↓ Jan-18  
210 ↓ 104  
agency shifts per week



### Medicines Volume

-0.7% Reduction  
year-on-year  
versus  
+0.3% Increase  
for Scotland

↓  
(1% below Scotland)

## Operational



### Bed Base

Jun-17 ↓ Dec-17  
1862 ↓ 1782

Acute

1187 ↓ 1145  
Community  
665 ↓ 637



### Delayed Discharges

Oct-17 ↓ Jan-18  
34 ↓ 16  
average number daily

### Staff WTE

Dec-16 ↓ Dec-17  
11,811 ↓ 11,661



### Additional Mobile Theatres

Jun-17 ↓ Jan-18  
3 ↓ 0

### HEP C Treated Patients

Jan-Mar ↑ Jul-Sep  
44 ↑ 83

## Clinical



### A&E 4hr Waiting time

Average Jun-17 to Jan-18  
performance = 97%

### 31 Day Cancer wait

Aug-17 ↑ Dec-17  
92% ↑ 96%



### Pre Operative Stays

Jun-17 ↓ Dec-17  
0.2 ↓ 0.04  
days before surgery

### Day Case Rates

Jun-17 ↑ Dec-17  
78.5% ↑ 96.1%



### Diagnostics

CT < 42 Days  
Jun-17 ↑ Dec-17  
84% ↑ 93%

### MRI < 42 Days

Jun-17 ↑ Dec-17  
65% ↑ 92%

## Staff / Public



### iMatter

Response rate = 65%  
Engagement index = 75%

### Public Consultations

Mental Health & LD  
Shaping Surgical Services  
Angus Care Model



### Video Messaging

52,000 views

↑  
Increase of 60% in  
last 6 months

### Complaints

Jul-17 ↓ Dec-17  
180 ↓ 152



### Conversations

28% Increase in  
last 6 months

↑  
Increase in number  
of people giving  
positive feedback