

Performance Dashboard

Trust Board - 5th October 2010

Target Area	Q4: 09/10	Apr-10	May-10	Jun-10	Jul-10	Aug-10	Sep-10	Oct-10	Nov-10	Dec-10	Jan-11	Feb-11	Mar-11	Criteria for Traffic Lighting (Trajectory position)	Final Required Position	Year to Date		
1. 18 weeks - Referral to Treatment Time (RTT)																		
Percentage of admitted patients treated within 18 weeks		91.6%	93.8%	93.8%	92.8%	91.1%								>=90%	<90%	<85%	>=90%	92.7%
Median of admitted patients (weeks)		8.0	7.7	8.0	7.9	7.1								<=11	>11	>16	<=11	7.7
95th percentile of admitted patients (weeks)		nad	nad	19.2	20.4	22.6								<=20	>20	>23	<=23	22.6
Percentage of non-admitted patients treated within 18 weeks		97.8%	95.4%	96.9%	97.4%	96.5%								>=95%	<95%	<90%	>=95%	96.8%
Median of non-admitted patients (weeks)		5.0	5.1	5.1	5.0	5.3								<=6	>6	>11	<=6	5.1
95th percentile of non-admitted patients (weeks)		nad	nad	15.9	15.3	15.6								<=15	>15	>18	<=18	15.6
Data Completeness	Admitted clock stops		109.4%	108.5%	111.6%	106.5%	108.8%							>=80%	<80% & >120%	>=80%	>=80%	109.0%
	Non-admitted clock stops		81.2%	98.2%	99.2%	102.2%	87.1%							>=80%	<80% & >120%	>=80%	>=80%	93.3%
Percentage of direct access Audiology patients treated within 18 weeks		100%	100%	100%	100%	100%								>=95%	<95%	<90%	100%	100%
2. Cancer Waiting Times																		
14 day Cancer Referral Target - All cancers			93.2%		95.5%	93.1%								>=93%	<93%	<88%	>=93%	93.6%
31 day Cancer Treatment Target - First Treatment: All cancers			98.2%		97.0%	100.0%								>=96%	<96%	<91%	>=96%	98.3%
62 day Cancer Treatment Target - All cancers			87.8%		78.4%	89.9%								>=85%	<85%	<80%	>=85%	86.6%
31 day Cancer Treatment Target - Subsequent Treatment (Surgery)			100%		100%	86.7%								>=94%	<94%	<89%	>=94%	91.7%
31 day Cancer Treatment Target - Subsequent Treatment (Drugs)			100%		100%	100%								>=98%	<98%	<93%	>=98%	100%
31 day Cancer Treatment Target - Subsequent Treatment (Radiotherapy)			nad		nad	95.9%								>=94%	<94%	<89%	>=94%	95.9%
62 day Cancer Treatment Target -Urgent Screening Referrals			94.7%		88.9%	100%								>=90%	<90%	<85%	>=90%	94.5%
62 day Cancer Treatment Target - Consultant Upgrade			100%		nad	nad								>=85%	<85%	<80%	>=85%	100%
14 day wait for symptomatic breast patients Target			94.7%		88.9%	63.4%								>=93%	<93%	<88%	>=93%	86.0%
3. Existing Commitment Indicators																		
Access to GUM clinics - 48 hour target (offered appointment)		100%	100%	100%	100%	100%								100%	<100%	<95%	100%	100%
Data Quality on Ethnic Groups: Completeness of Trust Coding		94.2%	93.6%	93.2%	93.5%	93.1%								>=85%	<85%	<60%	>=85%	93.5%
Thrombolysis: 60 minute call to needle time		70.0%	100.0%	37.5%	80.0%	66.7%								>=68%	<68%	<48%	>=68%	69.2%
Delayed transfers of care		0.2%	0.2%	0.1%	0.0%	0.2%								<=3.5%	>3.5%	>5%	<=3.5%	0.1%
Total Time in A&E: 4 hours or less (Type 1 A&E only)		98.2%	98.9%	99.2%	99.0%	98.6%								>=95%	<95%	<94%	>=95%	98.8%
Median Waiting Time in A&E (hours)		01:42	01:30	01:32	01:21	01:25								<=2	>2	>3	<=2	01:30
Rapid Access Chest Pain patients seen within 2 weeks		100%	100%	100%	98.4%	100%								>=98%	<98%	<96%	>=98%	99.6%
Cancelled operations	% Cancelled		1.0%	1.3%	1.6%	0.9%	0.4%							<=0.8%	>0.8%	>1.5%	<=0.8%	1.0%
	28 day rule		0.0%	0.0%	0.0%	3.5%	9.1%							<=5%	>5%	>15%	<=5%	1.2%

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4. National Priority Indicators																		
Infant Health - Breastfeeding initiation		67.4%	67.3%	65.0%	67.5%	63.9%								>=68%	<68%	<63%	>=68%	66.2%
Infant Health - Smoking during pregnancy		16.1%	14.5%	19.8%	14.9%	15.0%								<=18.95%	>18.95%	>19.95%	<=18.95%	16.1%
Maternity Hospital Episode Statistics: Data Quality Indicator		nad			20.0%	17.4%								<=15%	>15%	>30%	<=15%	18.7%
5. Local Monitoring																		
No of patients waiting longer than 6 weeks for diagnostic tests		0	0	0	0	0								0	>0	>10	<=25	0
Access to GUM clinics - 48 hour target (patients seen)		72.2%	67.0%	77.0%	70.3%	69.7%								>=85%	<85%	<70%	>=85%	71.3%
Choose and Book slot availability		67.0%	76.9%	65.8%	68.1%	78.2%								>=85%	<85%	<70%	>=85%	71.3%
6. Productivity Metrics																		
Reduce inpatient length of stay (elective)	3.0	2.7	3.2	3.0	3.2									<=3.1	>3.1	>3.6	<=3.1	3.0
Reduce inpatient length of stay (non-elective)	4.7	5.0	4.8	4.5	4.8									<=4.2	>4.2	>4.8	<=4.2	4.8
Day Case rate for Basket of 25 procedures	76.5%	77.2%	73.7%	74.3%	74.3%									>=80%	<80%	<70%	>=80%	74.9%
Day Case rate for all elective procedures	78.4%	79.0%	75.8%	78.7%	78.5%	78.4%								>=80%	<80%	<70%	>=80%	78.1%
Pre-operative bed days (elective)	11.0%	14.7%	13.1%	11.1%	10.9%									<=6%	>6%	>11%	<=6%	12.4%
Outpatient New to Review Ratio	2.2	2.1	2.1	2.1	2.1									<=1.8	>1.8	>2.5	<=1.8	2.1
Outpatient Did Not Attend (DNA) rate	9.2%	8.3%	8.8%	8.8%	8.4%									<=7.2%	>7.2%	>11.0%	<=7.0%	8.6%
7. Workforce Metrics																		
Sickness Absence Rate		4.60%	4.52%	4.55%	4.42%	4.59%								<=3.0%	>3.0%	>5.0%	4.0%	4.54%
Sickness Absence Cost (£000)		£354.7	£424.1	£410.6	£434.4	£434.7								<=£286	>286	>£386	n/a	£2,058.5
Staff Turnover		0.62%	0.59%	0.43%	0.52%	0.46%								<=1.0%	>1.0%	>1.5%	1.0%	0.52%
Reducing Agency Staff Costs		4.7%	5.0%	4.8%	6.8%	5.6%								<=1.5%	>1.5%	>3%	1.5%	5.4%
KSF Development Reviews (Rolling Total)		39.2%	40.0%	41.4%	42.9%	46.0%								>=70%	<70%	<50%	70.0%	46.0%
8. Quality Metrics																		
MRSA Bacteraemia (Attributed to Trust)		1	1	0	0	0								<1	n/a	>=1	<=6	2
Clostridium Difficile Infections (Attributed to Trust)		7	2	5	5	7								<=10	>10	>12	<=120	26
Risk Adjusted Mortality (CHKS data)	84	76	90	82	78									<=100	>100	>110	<100	82
Slips, Trips & Falls (inpatients)		96	110	94	88	53								<=100	>100	>110	<1200	441

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9. Estates Metrics																			
Planned Preventative Maintenance	CIC		100%	100%	100.0%	99.9%	99.8%								>=80%	<80%	<70%	>=80%	99.9%
	WCH		94.3%	95.8%	98.7%	99.6%	94.8%								>=80%	<80%	<70%	>=80%	96.3%
Maintenance Requests Response Times	CIC		99.3%	99.1%	99.6%	99.3%	99.4%								>=80%	<80%	<70%	>=80%	99.4%
	WCH		91.2%	98.5%	96.1%	96.7%	96.0%								>=80%	<80%	<70%	>=80%	95.8%
10. Facilities Metrics																			
Catering Waste Scores	CIC		10.90%	5.9%	6.1%	5.9%	5.0%								<=6%	>6%	>9%	<=6.0%	6.8%
	WCH		8.0%	4.6%	6.5%	5.0%	4.5%								<=6%	>6%	>9%	<=6.0%	5.8%
Domestics - Cleaning audit Scores	CIC	95.0%	95.0%												>=95%	<95%	<90%	>=95%	95.0%
	WCH	94.0%	94.0%												>=95%	<95%	<90%	>=95%	94.0%
Portering - Request Response Times	CIC		97.3%	95.7%	96.6%	94.8%	96.9%								>=90%	<90%	<80%	>=90%	96.2%
	WCH		89.9%	93.7%	95.4%	97.4%	97.1%								>=90%	<90%	<80%	>=90%	95.6%

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11. 18 weeks RTT by Specialty

Admitted	Q4: 09/10	Apr-10	May-10	Jun-10	Jul-10	Aug-10	Sep-10	Oct-10	Nov-10	Dec-10	Jan-11	Feb-11	Mar-11	Criteria for Traffic Lighting (Trajectory position)	Final Required Position	Year to Date		
Surgery		93.1%	94.8%	93.1%	95.5%	94.2%								>=90%	<90%	<85%	>=90%	94.2%
Urology		90.4%	90.9%	96.3%	92.9%	90.2%								>=90%	<90%	<85%	>=90%	92.4%
Orthopaedics		87.7%	91.7%	90.8%	91.0%	91.4%								>=90%	<90%	<85%	>=90%	90.6%
ENT		94.4%	92.4%	95.6%	93.0%	94.6%								>=90%	<90%	<85%	>=90%	94.0%
Ophthalmology		96.1%	96.2%	96.6%	92.6%	91.6%								>=90%	<90%	<85%	>=90%	94.8%
Oral Surgery		28.1%	53.7%	40.7%	40.0%	37.8%								>=90%	<90%	<85%	>=90%	40.6%
General Medicine		100%	100%	100%	100%	100%								>=90%	<90%	<85%	>=90%	100%
Gastroenterology		98.5%	100%	100.0%	99.5%	100%								>=90%	<90%	<85%	>=90%	99.6%
Cardiology		96.3%	100%	98.2%	95.7%	98.0%								>=90%	<90%	<85%	>=90%	97.7%
Dermatology		90.5%	95.3%	98.1%	96.6%	88.0%								>=90%	<90%	<85%	>=90%	94.1%
Respiratory Medicine		nad	nad	100%	100%	100%								>=90%	<90%	<85%	>=90%	100%
Neurology		nad	100%	100%	nad	nad								>=90%	<90%	<85%	>=90%	100%
Elderly Care		nad	100%	nad	nad	nad								>=90%	<90%	<85%	>=90%	100%
Gynaecology		82.2%	90.5%	90.2%	87.1%	80.2%								>=90%	<90%	<85%	>=90%	86.5%
Rheumatology		nad	nad	nad	100%	100%								>=90%	<90%	<85%	>=90%	100%
Other		100%	100%	100%	93.8%	87.8%								>=90%	<90%	<85%	>=90%	97%

Non Admitted	Q4: 09/10	Apr-10	May-10	Jun-10	Jul-10	Aug-10	Sep-10	Oct-10	Nov-10	Dec-10	Jan-11	Feb-11	Mar-11	Criteria for Traffic Lighting (Trajectory position)	Final Required Position	Year to Date		
Surgery		99.0%	96.6%	95.5%	99.4%	96.0%								>=95%	<95%	<90%	>=95%	97.2%
Urology		96.4%	97.0%	98.5%	98.1%	96.4%								>=95%	<95%	<90%	>=95%	97.3%
Orthopaedics		98.6%	95.5%	96.1%	96.2%	95.1%								>=95%	<95%	<90%	>=95%	96.3%
ENT		98.7%	98.8%	99.7%	98.8%	98.6%								>=95%	<95%	<90%	>=95%	98.9%
Ophthalmology		98.1%	98.0%	99.1%	99.4%	98.7%								>=95%	<95%	<90%	>=95%	98.7%
Oral Surgery		87.7%	67.6%	78.1%	82.4%	72.9%								>=95%	<95%	<90%	>=95%	77.5%
General Medicine		100%	100%	100%	100%	100%								>=95%	<95%	<90%	>=95%	100%
Gastroenterology		97.8%	97.6%	100%	96.9%	98.7%								>=95%	<95%	<90%	>=95%	98.2%
Cardiology		98.0%	100%	100%	100%	99.3%								>=95%	<95%	<90%	>=95%	99.5%
Dermatology		100%	100%	100%	99.4%	100%								>=95%	<95%	<90%	>=95%	100%
Respiratory Medicine		100%	100%	100%	100%	100%								>=95%	<95%	<90%	>=95%	100%
Neurology		100%	100%	100%	98.3%	100%								>=95%	<95%	<90%	>=95%	99.5%
Rheumatology		99.2%	99.1%	99.4%	99.4%	99.4%								>=95%	<95%	<90%	>=95%	99.3%
Elderly Care		99.0%	100%	99.1%	96.7%	100%								>=95%	<95%	<90%	>=95%	98.6%
Gynaecology		98.1%	96.3%	97.5%	97.9%	99.2%								>=95%	<95%	<90%	>=95%	97.5%
Other		100%	100%	99.1%	100%	99.1%								>=95%	<95%	<90%	>=95%	100%