

Performance Dashboard

Trust Board - 8th March 2011

| 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% | 90.6% | 90.6% | 90.1% | 89.1% | 88.5% | | | >=90% | <90% | <85% | >=90% | 91.3% | |
| Median of admitted patients (weeks) | | 8.0 | 7.7 | 8.0 | 7.9 | 7.1 | 7.7 | 9.0 | 8.7 | 8.0 | 8.0 | | | <=11.1 | >11.1 | >16 | <=11.1 | 8.0 | |
| 95th percentile of admitted patients (weeks) | | nad | nad | 19.2 | 20.4 | 22.6 | 22.1 | 24.0 | 25.7 | 25.9 | 27.3 | | | <=27.7 | >27.7 | >30 | <=27.7 | 27.3 | |
| Percentage of non-admitted patients treated within 18 weeks | | 97.8% | 95.4% | 96.9% | 97.4% | 96.5% | 96.1% | 96.8% | 95.8% | 96.9% | 97.5% | | | >=95% | <95% | <90% | >=95% | 96.7% | |
| Median of non-admitted patients (weeks) | | 5.0 | 5.1 | 5.1 | 5.0 | 5.3 | 5.3 | 4.4 | 4.3 | 4.1 | 5.1 | | | <=6.6 | >6.6 | >11 | <=6.6 | 5.0 | |
| 95th percentile of non-admitted patients (weeks) | | nad | nad | 15.9 | 15.3 | 15.6 | 16.4 | 16.0 | 17.0 | 15.0 | 15.4 | | | <=18.3 | >18.3 | >21 | <=18.3 | 15.4 | |
| Data Completeness | Admitted clock stops | | 109.4% | 108.5% | 111.6% | 106.5% | 108.8% | 107.1% | 106.4% | 105.9% | 107.4% | 105.9% | | | >=80% | <80% & >120% | >=80% | 107.8% | |
| | Non-admitted clock stops | | 81.2% | 98.2% | 99.2% | 102.2% | 87.1% | 99.5% | 103.4% | 106.5% | 95.9% | 97.4% | | | >=80% | <80% & >120% | >=80% | 96.9% | |
| Percentage of direct access Audiology patients treated within 18 weeks | | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 99.5% | 100% | 100% | | | >=95% | <95% | <90% | >=95% | 100.0% | |
| 2. Cancer Waiting Times | | | | | | | | | | | | | | | | | | | |
| 14 day Cancer Referral Target - All cancers | | | 93.2% | | | 94.0% | | | 95.3% | | 94.5% | | | >=93% | <93% | <88% | >=93% | 94.2% | |
| 31 day Cancer Treatment Target - First Treatment: All cancers | | | 98.2% | | | 98.7% | | | 99.3% | | 96.4% | | | >=96% | <96% | <91% | >=96% | 98.5% | |
| 62 day Cancer Treatment Target - All cancers | | | 87.8% | | | 87.8% | | | 94.0% | | 90.6% | | | >=85% | <85% | <80% | >=85% | 89.7% | |
| 31 day Cancer Treatment Target - Subsequent Treatment (Surgery) | | | 100% | | | 97.7% | | | 96.0% | | 100% | | | >=94% | <94% | <89% | >=94% | 97.8% | |
| 31 day Cancer Treatment Target - Subsequent Treatment (Drugs) | | | 100% | | | 100% | | | 100% | | 96.9% | | | >=98% | <98% | <93% | >=98% | 99.4% | |
| 31 day Cancer Treatment Target - Subsequent Treatment (Radiotherapy) | | | nad | | | 95.3% | | | 95.5% | | 96.2% | | | >=94% | <94% | <89% | >=94% | 95.5% | |
| 31 day Cancer Treatment Target - Subsequent Treatment (Palliative) | | | nad | | | 100% | | | 100% | | nad | | | >=94% | <94% | <89% | >=94% | 100% | |
| 62 day Cancer Treatment Target -Urgent Screening Referrals | | | 94.7% | | | 96.3% | | | 80.0% | | 100% | | | >=90% | <90% | <85% | >=90% | 94.9% | |
| 62 day Cancer Treatment Target - Consultant Upgrade | | | 100% | | | nad | | | nad | | 100% | | | >=85% | <85% | <80% | >=85% | 100% | |
| 14 day wait for symptomatic breast patients Target | | | 94.7% | | | 73.9% | | | 79.2% | | 95.3% | | | >=93% | <93% | <88% | >=93% | 82.9% | |
| 3. Existing Commitment Indicators | | | | | | | | | | | | | | | | | | | |
| Access to GUM clinics - 48 hour target (offered appointment) | | 100% | 100% | 100% | 100% | 100% | 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% | 93.8% | 93.6% | 93.5% | 93.3% | 93.2% | 92.6% | 92.2% | | | >=85% | <85% | <60% | >=85% | 93.3% | |
| Thrombolysis: 60 minute call to needle time | | 70.0% | 100% | 37.5% | 66.7% | 66.7% | 100% | 90.9% | 75.0% | 50.0% | 100.0% | | | >=68% | <68% | <48% | >=68% | 73.1% | |
| Delayed transfers of care | | 0.2% | 0.2% | 0.1% | 0% | 0.2% | 0.2% | 0.2% | 0.1% | 0.0% | 0.3% | | | <=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% | 98.7% | 98.9% | 97.6% | 98.2% | 96.4% | 96.6% | | | >=95% | <95% | <94% | >=95% | 98.2% | |
| Median Waiting Time in A&E (hours) | | 01:42 | 01:30 | 01:32 | 01:21 | 01:25 | 01:32 | 01:39 | 01:31 | 01:47 | 01:41 | | | <=2 | >2 | >3 | <=2 | 01:33 | |
| Rapid Access Chest Pain patients seen within 2 weeks | | 100% | 100% | 100% | 98.5% | 100% | 100% | 100% | 100% | 100% | 100% | | | >=98% | <98% | <96% | >=98% | 99.8% | |
| Cancelled operations | % Cancelled | | 1.0% | 1.3% | 1.6% | 0.9% | 0.4% | 1.1% | 1.2% | 0.9% | 1.3% | 2.1% | | | <=0.8% | >0.8% | >1.5% | <=0.8% | 1.2% |
| | 28 day rule | | 0% | 0% | 0% | 3.5% | 9.1% | 0% | 0% | 3.2% | 0.0% | 8.5% | | | <=5% | >5% | >15% | <=5% | 2.2% |

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| 4. National Priority Indicators | | | | | | | | | | | | | | | | | | |
| Infant Health - Breastfeeding initiation | | 67.4% | 67.3% | 65.0% | 67.5% | 64.9% | 68.2% | 68.7% | 69.4% | 66.3% | 60.8% | | | >=68% | <68% | <63% | >=68% | 66.6% |
| Infant Health - Smoking during pregnancy | | 16.1% | 14.5% | 19.8% | 14.9% | 14.7% | 19.4% | 12.9% | 15.1% | 14.0% | 17.2% | | | <=18.95% | >18.95% | >19.95% | <=18.95% | 15.8% |
| Maternity Hospital Episode Statistics: Data Quality Indicator | | 15.2% | 15.2% | 15.6% | 20.0% | 17.4% | 15.2% | 16.4% | 17.6% | 17.1% | 16.4% | | | <=15% | >15% | >30% | <=15% | 16.6% |
| 5. Local Monitoring | | | | | | | | | | | | | | | | | | |
| No of patients waiting longer than 6 weeks for diagnostic tests | | 0 | 0 | 0 | 0 | 0 | 0 | 1 | 0 | 18 | 0 | | | 0 | >0 | >10 | <=25 | 19 |
| Access to GUM clinics - 48 hour target (patients seen) | | 72.2% | 67.0% | 77.0% | 70.3% | 69.7% | 64.4% | 56.3% | 63.8% | 69.6% | 62.2% | | | >=85% | <85% | <70% | >=85% | 67.2% |
| Choose and Book slot availability | | 67.0% | 76.9% | 65.8% | 68.1% | 78.2% | 77.3% | 75.5% | 85.6% | 92.7% | 90.7% | | | >=85% | <85% | <70% | >=85% | 77.9% |
| 6. Productivity Metrics | | | | | | | | | | | | | | | | | | |
| Reduce inpatient length of stay (elective) | 3.0 | 2.7 | 3.2 | 3.0 | 3.2 | 3.5 | 3.0 | 3.1 | 2.7 | 3.0 | | | | <=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 | 4.8 | 4.8 | 4.8 | 5.1 | 4.5 | | | | <=4.2 | >4.2 | >4.8 | <=4.2 | 4.8 |
| Day Case rate for Basket of 25 procedures | 76.5% | 77.3% | 72.7% | 73.5% | 73.6% | 72.1% | 73.0% | 70.4% | 78.0% | 77.0% | 78.4% | | | >=80% | <80% | <70% | >=80% | 74.5% |
| Day Case rate for all elective procedures | 78.4% | 79.0% | 75.8% | 78.7% | 78.5% | 78.4% | 77.2% | 77.4% | 79.8% | 79.4% | 83.4% | | | >=80% | <80% | <70% | >=80% | 78.7% |
| Pre-operative bed days (elective) | 11.0% | 14.7% | 13.1% | 11.1% | 10.9% | 9.7% | 11.4% | 14.2% | 9.0% | 7.3% | | | | <=6% | >6% | >11% | <=6% | 11.4% |
| Outpatient New to Review Ratio | 2.2 | 2.3 | 2.2 | 2.1 | 2.2 | 2.2 | 2.3 | 2.3 | 2.2 | 2.3 | 2.6 | | | <=1.8 | >1.8 | >2.5 | <=1.8 | 2.4 |
| Outpatient Did Not Attend (DNA) rate | 9.2% | 8.3% | 8.8% | 8.8% | 8.4% | 8.6% | 8.5% | 8.4% | 8.3% | 9.6% | 8.7% | | | <=7.2% | >7.2% | >11.0% | <=7.2% | 8.6% |
| 7. Workforce Metrics | | | | | | | | | | | | | | | | | | |
| Sickness Absence Rate | | 4.60% | 4.52% | 4.55% | 4.42% | 4.59% | 5.03% | 5.10% | 4.74% | 5.14% | 5.67% | | | <=3.0% | >3.0% | >5.0% | 3.0% | 4.84% |
| Sickness Absence Cost (£000) | | £354.7 | £424.1 | £410.6 | £434.4 | £434.7 | £443.5 | £470.2 | £412.5 | £448.1 | £494.1 | | | <=£286 | >286 | >£386 | n/a | £4,326.8 |
| Staff Turnover | | 0.62% | 0.59% | 0.43% | 0.52% | 0.46% | 0.91% | 0.88% | 0.77% | 0.58% | 0.34% | | | <=1.0% | >1.0% | >1.5% | 1.0% | 0.61% |
| Reducing Agency Staff Costs | | 4.7% | 5.0% | 4.8% | 6.8% | 5.6% | 4.0% | 4.5% | 4.3% | 3.9% | 4.0% | | | <=1.5% | >1.5% | >3% | 1.5% | 4.8% |
| KSF Development Reviews (Rolling Total) | | 39.8% | 41.1% | 43.2% | 45.6% | 50.2% | 53.0% | 56.5% | 58.9% | 59.9% | 62.9% | | | >=80% | <80% | <50% | >=80% | 62.9% |
| 8. Quality Metrics | | | | | | | | | | | | | | | | | | |
| MRSA Bacteraemia (Attributed to Trust) | | 1 | 1 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | <1 | n/a | >=1 | <=6 | 2 |
| Clostridium Difficile Infections (Attributed to Trust) | | 7 | 2 | 5 | 5 | 7 | 4 | 6 | 3 | 5 | 5 | | | <=10 | >10 | >12 | <=120 | 49 |
| Risk Adjusted Mortality (CHKS data) | 84 | 76 | 90 | 82 | 78 | 83 | 95 | 98 | 80 | 105 | | | | <=100 | >100 | >110 | <100 | 88 |
| Slips, Trips & Falls (inpatients) | | 96 | 110 | 95 | 98 | 65 | 71 | 75 | 56 | 64 | 94 | | | <=100 | >100 | >110 | <1200 | 824 |

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| 9. Estates Metrics | | | | | | | | | | | | | | | | | | | |
| Planned Preventative Maintenance | CIC | | 100% | 100% | 100% | 99.9% | 99.8% | 100% | 100% | 99.9% | 100.0% | 99.9% | | | >=80% | <80% | <70% | >=80% | 99.9% |
| | WCH | | 94.3% | 95.8% | 98.7% | 99.6% | 94.8% | 91.6% | 91.2% | 98.3% | 97.4% | 98.4% | | | >=80% | <80% | <70% | >=80% | 95.6% |
| Maintenance Requests Response Times | CIC | | 99.3% | 99.1% | 99.6% | 99.3% | 99.4% | 99.6% | 99.3% | 99.7% | 99.9% | 99.8% | | | >=80% | <80% | <70% | >=80% | 99.5% |
| | WCH | | 91.2% | 98.5% | 96.1% | 96.7% | 96.0% | 94.5% | 91.9% | 99.6% | 94.2% | 99.5% | | | >=80% | <80% | <70% | >=80% | 95.9% |
| 10. Facilities Metrics | | | | | | | | | | | | | | | | | | | |
| Catering Waste Scores | CIC | | 10.90% | 5.9% | 6.1% | 5.9% | 5.0% | 5.5% | 5.5% | 4.6% | 4.6% | 2.6% | | | <=6% | >6% | >9% | <=6.0% | 5.7% |
| | WCH | | 8.0% | 4.6% | 6.5% | 5.0% | 4.5% | 4.1% | 4.7% | 4.7% | 6.5% | 5.2% | | | <=6% | >6% | >9% | <=6.0% | 5.4% |
| Domestics - Cleaning audit Scores | CIC | 95.0% | 95.0% | | | 95.0% | | | 95.0% | | | | | | >=95% | <95% | <90% | >=95% | 95.0% |
| | WCH | 94.0% | 94.0% | | | 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% | 94.8% | 94.6% | 95.6% | 95.1% | 95.8% | | | >=90% | <90% | <80% | >=90% | 95.7% |
| | WCH | | 89.9% | 93.7% | 95.4% | 97.4% | 97.1% | 97.3% | 95.6% | 96.1% | 95.6% | 97.0% | | | >=90% | <90% | <80% | >=90% | 96.0% |

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|-------------|-----------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------------------------------------------------------|-------------------------------|-----------------|

11. 18 weeks RTT by Specialty

| Admitted - % within 18 weeks | 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% | 90.7% | 91.1% | 92.4% | 91.1% | 93.4% | | | >=90% | <90% | <85% | >=90% | 93.2% |
| Urology | | 90.4% | 90.9% | 96.3% | 92.9% | 90.2% | 91.4% | 92.0% | 89.6% | 93.7% | 94.9% | | | >=90% | <90% | <85% | >=90% | 92.2% |
| Orthopaedics | | 87.7% | 91.7% | 90.8% | 91.0% | 91.4% | 90.9% | 90.1% | 93.2% | 88.2% | 86.2% | | | >=90% | <90% | <85% | >=90% | 90.3% |
| ENT | | 94.4% | 92.4% | 95.6% | 93.0% | 94.6% | 92.0% | 94.9% | 93.2% | 89.2% | 91.9% | | | >=90% | <90% | <85% | >=90% | 93.3% |
| Ophthalmology | | 96.1% | 96.2% | 96.6% | 92.6% | 91.6% | 90.9% | 78.3% | 85.3% | 70.3% | 64.4% | | | >=90% | <90% | <85% | >=90% | 87.6% |
| Oral Surgery | | 28.1% | 53.7% | 40.7% | 40.0% | 37.8% | 31.3% | 71.1% | 64.9% | 85.7% | 80.8% | | | >=90% | <90% | <85% | >=90% | 50.3% |
| General Medicine | | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100.0% | 100.0% | 100.0% | | | >=90% | <90% | <85% | >=90% | 100% |
| Gastroenterology | | 98.5% | 100% | 100.0% | 99.5% | 100% | 99.0% | 100% | 99.5% | 99.4% | 99.5% | | | >=90% | <90% | <85% | >=90% | 99.5% |
| Cardiology | | 96.3% | 100% | 98.2% | 95.7% | 98.0% | 97.7% | 100% | 100.0% | 94.1% | 97.4% | | | >=90% | <90% | <85% | >=90% | 97.8% |
| Dermatology | | 90.5% | 95.3% | 98.1% | 96.6% | 88.0% | 91.4% | 90.9% | 72.7% | 73.3% | 68.9% | | | >=90% | <90% | <85% | >=90% | 85.2% |
| Respiratory Medicine | | nad | nad | 100% | 100% | 100% | nad | 100% | nad | nad | nad | | | >=90% | <90% | <85% | >=90% | 100% |
| Neurology | | nad | 100% | 100% | nad | nad | nad | 100% | 100.0% | 100.0% | 100.0% | | | >=90% | <90% | <85% | >=90% | 100% |
| Elderly Care | | nad | 100% | nad | nad | nad | 100% | 100% | nad | 100.0% | nad | | | >=90% | <90% | <85% | >=90% | 100% |
| Gynaecology | | 82.2% | 90.5% | 90.2% | 87.1% | 80.2% | 83.0% | 89.0% | 84.5% | 91.4% | 90.1% | | | >=90% | <90% | <85% | >=90% | 87.1% |
| Rheumatology | | nad | nad | nad | 100% | 100% | 100% | 100% | nad | nad | nad | | | >=90% | <90% | <85% | >=90% | 100% |
| Other | | 100% | 100% | 100% | 93.8% | 87.8% | 100% | 100% | 100.0% | 100.0% | 97.9% | | | >=90% | <90% | <85% | >=90% | 98.4% |

| Non Admitted - % within 18 weeks | 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 | | |
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| Surgery | | 99.0% | 96.6% | 95.5% | 99.4% | 96.0% | 97.0% | 96.1% | 95.6% | 97.0% | 96.3% | | | >=95% | <95% | <90% | >=95% | 96.8% |
| Urology | | 96.4% | 97.0% | 98.5% | 98.1% | 96.4% | 95.8% | 95.1% | 95.5% | 97.6% | 98.5% | | | >=95% | <95% | <90% | >=95% | 96.9% |
| Orthopaedics | | 98.6% | 95.5% | 96.1% | 96.2% | 95.1% | 95.1% | 96.3% | 95.6% | 95.7% | 95.4% | | | >=95% | <95% | <90% | >=95% | 95.9% |
| ENT | | 98.7% | 98.8% | 99.7% | 98.8% | 98.6% | 98.3% | 97.9% | 96.4% | 98.4% | 99.1% | | | >=95% | <95% | <90% | >=95% | 98.4% |
| Ophthalmology | | 98.1% | 98.0% | 99.1% | 99.4% | 98.7% | 97.0% | 97.7% | 96.8% | 97.8% | 97.3% | | | >=95% | <95% | <90% | >=95% | 98.0% |
| Oral Surgery | | 87.7% | 67.6% | 78.1% | 82.4% | 72.9% | 77.4% | 82.7% | 85.3% | 87.6% | 94.0% | | | >=95% | <95% | <90% | >=95% | 81.4% |
| General Medicine | | 100% | 100% | 100% | 100% | 100% | 97.9% | 100% | 100.0% | 97.0% | 100.0% | | | >=95% | <95% | <90% | >=95% | 99.4% |
| Gastroenterology | | 97.8% | 97.6% | 100% | 96.9% | 98.7% | 100% | 98.9% | 100.0% | 95.2% | 95.8% | | | >=95% | <95% | <90% | >=95% | 98.3% |
| Cardiology | | 98.0% | 100% | 100% | 100% | 99.3% | 99.4% | 100% | 98.4% | 97.7% | 99.4% | | | >=95% | <95% | <90% | >=95% | 99.2% |
| Dermatology | | 100% | 100% | 100% | 99.4% | 100% | 95.9% | 95.8% | 95.8% | 97.2% | 96.6% | | | >=95% | <95% | <90% | >=95% | 98.2% |
| Respiratory Medicine | | 100% | 100% | 100% | 100% | 100% | 98.5% | 100% | 98.2% | 97.8% | 98.6% | | | >=95% | <95% | <90% | >=95% | 99.3% |
| Neurology | | 100% | 100% | 100% | 98.3% | 100% | 96.1% | 98.1% | 92.0% | 100.0% | 100.0% | | | >=95% | <95% | <90% | >=95% | 98.6% |
| Rheumatology | | 99.2% | 99.1% | 99.4% | 99.4% | 99.4% | 100% | 99.3% | 100.0% | 98.9% | 98.8% | | | >=95% | <95% | <90% | >=95% | 99.4% |
| Elderly Care | | 99.0% | 100% | 99.1% | 96.7% | 100% | 99.1% | 100% | 100.0% | 100.0% | 100.0% | | | >=95% | <95% | <90% | >=95% | 99.2% |
| Gynaecology | | 98.1% | 96.3% | 97.5% | 97.9% | 99.2% | 97.4% | 98.7% | 95.8% | 98.2% | 98.2% | | | >=95% | <95% | <90% | >=95% | 97.6% |
| Other | | 100% | 100% | 99.1% | 100% | 99.1% | 100% | 99.1% | 100.0% | 99.0% | 100.0% | | | >=95% | <95% | <90% | >=95% | 99.7% |

Performance Dashboard

Trust Board - 8th March 2011

| 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 |
|-------------|-----------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------------------------------------------------------|-------------------------------|-----------------|
|-------------|-----------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------------------------------------------------------|-------------------------------|-----------------|

Performance Dashboard

Trust Board - 8th March 2011

| 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 | |
|----------------------------------|-----------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------------------------------------------------------|-------------------------------|-----------------|--------|
| Admitted - Median (weeks) | | | | | | | | | | | | | | | | | |
| Surgery | | nad | nad | nad | nad | nad | nad | 5.72 | 4.15 | 4.15 | 5.43 | | | <=11.1 | >11.1 | >16 | <=11.1 |
| Urology | | nad | nad | nad | nad | nad | nad | 9.29 | 9.86 | 9.86 | 9.43 | | | <=11.1 | >11.1 | >16 | <=11.1 |
| Orthopaedics | | nad | nad | nad | nad | nad | nad | 11.15 | 12.86 | 11.86 | 13.15 | | | <=11.1 | >11.1 | >16 | <=11.1 |
| ENT | | nad | nad | nad | nad | nad | nad | 12.86 | 9.58 | 9.43 | 10.15 | | | <=11.1 | >11.1 | >16 | <=11.1 |
| Ophthalmology | | nad | nad | nad | nad | nad | nad | 17.29 | 16.58 | 17.86 | 15.00 | | | <=11.1 | >11.1 | >16 | <=11.1 |
| Oral Surgery | | nad | nad | nad | nad | nad | nad | 12.86 | 17.72 | 14.43 | 15.29 | | | <=11.1 | >11.1 | >16 | <=11.1 |
| General Medicine | | nad | nad | nad | nad | nad | nad | 1.72 | 3.43 | 2.43 | 1.86 | | | <=11.1 | >11.1 | >16 | <=11.1 |
| Gastroenterology | | nad | nad | nad | nad | nad | nad | 4.00 | 4.00 | 3.00 | 5.00 | | | <=11.1 | >11.1 | >16 | <=11.1 |
| Cardiology | | nad | nad | nad | nad | nad | nad | 5.15 | 8.15 | 6.72 | 5.72 | | | <=11.1 | >11.1 | >16 | <=11.1 |
| Dermatology | | nad | nad | nad | nad | nad | nad | 1.72 | 14.15 | 12.43 | 16.58 | | | <=11.1 | >11.1 | >16 | <=11.1 |
| Respiratory Medicine | | nad | nad | nad | nad | nad | nad | 3.00 | nad | nad | nad | | | <=11.1 | >11.1 | >16 | <=11.1 |
| Neurology | | nad | nad | nad | nad | nad | nad | 0.72 | nad | nad | 0.29 | | | <=11.1 | >11.1 | >16 | <=11.1 |
| Elderly Care | | nad | nad | nad | nad | nad | nad | nad | nad | nad | nad | | | <=11.1 | >11.1 | >16 | <=11.1 |
| Gynaecology | | nad | nad | nad | nad | nad | nad | 5.72 | 8.15 | 6.72 | 6.58 | | | <=11.1 | >11.1 | >16 | <=11.1 |
| Rheumatology | | nad | nad | nad | nad | nad | nad | nad | nad | nad | nad | | | <=11.1 | >11.1 | >16 | <=11.1 |
| Other | | nad | nad | nad | nad | nad | nad | 3.00 | 4.00 | 6.72 | 7.86 | | | <=11.1 | >11.1 | >16 | <=11.1 |

| 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 | |
|-------------------------------------------|-----------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------------------------------------------------------|-------------------------------|-----------------|--------|
| Admitted - 95th Percentile (weeks) | | | | | | | | | | | | | | | | | |
| Surgery | | nad | nad | nad | nad | nad | nad | 21.72 | 21.86 | 19.43 | 19.58 | | | <=27.7 | >27.7 | >30 | <=27.7 |
| Urology | | nad | nad | nad | nad | nad | nad | 21.15 | 21.86 | 18.58 | 17.86 | | | <=27.7 | >27.7 | >30 | <=27.7 |
| Orthopaedics | | nad | nad | nad | nad | nad | nad | 24.72 | 20.43 | 27.43 | 25.43 | | | <=27.7 | >27.7 | >30 | <=27.7 |
| ENT | | nad | nad | nad | nad | nad | nad | 17.00 | 22.43 | 20.29 | 22.72 | | | <=27.7 | >27.7 | >30 | <=27.7 |
| Ophthalmology | | nad | nad | nad | nad | nad | nad | 26.00 | 27.29 | 32.43 | 38.43 | | | <=27.7 | >27.7 | >30 | <=27.7 |
| Oral Surgery | | nad | nad | nad | nad | nad | nad | 28.29 | 34.43 | 21.58 | 27.72 | | | <=27.7 | >27.7 | >30 | <=27.7 |
| General Medicine | | nad | nad | nad | nad | nad | nad | 5.00 | 10.29 | 5.00 | 7.00 | | | <=27.7 | >27.7 | >30 | <=27.7 |
| Gastroenterology | | nad | nad | nad | nad | nad | nad | 11.15 | 13.29 | 12.29 | 13.15 | | | <=27.7 | >27.7 | >30 | <=27.7 |
| Cardiology | | nad | nad | nad | nad | nad | nad | 12.72 | 15.43 | 16.58 | 13.00 | | | <=27.7 | >27.7 | >30 | <=27.7 |
| Dermatology | | nad | nad | nad | nad | nad | nad | 27.15 | 30.29 | 35.86 | 34.29 | | | <=27.7 | >27.7 | >30 | <=27.7 |
| Respiratory Medicine | | nad | nad | nad | nad | nad | nad | 5.00 | nad | nad | nad | | | <=27.7 | >27.7 | >30 | <=27.7 |
| Neurology | | nad | nad | nad | nad | nad | nad | 4.29 | nad | nad | 1.86 | | | <=27.7 | >27.7 | >30 | <=27.7 |
| Elderly Care | | nad | nad | nad | nad | nad | nad | nad | nad | nad | nad | | | <=27.7 | >27.7 | >30 | <=27.7 |
| Gynaecology | | nad | nad | nad | nad | nad | nad | 25.72 | 30.86 | 24.58 | 27.15 | | | <=27.7 | >27.7 | >30 | <=27.7 |
| Rheumatology | | nad | nad | nad | nad | nad | nad | nad | nad | nad | nad | | | <=27.7 | >27.7 | >30 | <=27.7 |
| Other | | nad | nad | nad | nad | nad | nad | 16.29 | 15.72 | 17.72 | 15.86 | | | <=27.7 | >27.7 | >30 | <=27.7 |

Performance Dashboard

Trust Board - 8th March 2011

| 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 | |
|--------------------------------------|-----------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------------------------------------------------------|-------------------------------|-----------------|-------|
| Non Admitted - Median (weeks) | | | | | | | | | | | | | | | | | |
| Surgery | | nad | nad | nad | nad | nad | nad | 2.00 | 2.00 | 1.15 | 1.86 | | | <=6.6 | >6.6 | >11 | <=6.6 |
| Urology | | nad | nad | nad | nad | nad | nad | 5.15 | 4.00 | 3.15 | 7.58 | | | <=6.6 | >6.6 | >11 | <=6.6 |
| Orthopaedics | | nad | nad | nad | nad | nad | nad | 5.86 | 4.00 | 5.29 | 5.86 | | | <=6.6 | >6.6 | >11 | <=6.6 |
| ENT | | nad | nad | nad | nad | nad | nad | 4.00 | 3.43 | 3.15 | 4.29 | | | <=6.6 | >6.6 | >11 | <=6.6 |
| Ophthalmology | | nad | nad | nad | nad | nad | nad | 5.86 | 5.43 | 4.72 | 5.72 | | | <=6.6 | >6.6 | >11 | <=6.6 |
| Oral Surgery | | nad | nad | nad | nad | nad | nad | 7.86 | 7.00 | 6.72 | 8.00 | | | <=6.6 | >6.6 | >11 | <=6.6 |
| General Medicine | | nad | nad | nad | nad | nad | nad | 3.58 | 2.15 | 4.86 | 5.72 | | | <=6.6 | >6.6 | >11 | <=6.6 |
| Gastroenterology | | nad | nad | nad | nad | nad | nad | 5.72 | 7.72 | 7.58 | 7.86 | | | <=6.6 | >6.6 | >11 | <=6.6 |
| Cardiology | | nad | nad | nad | nad | nad | nad | 3.29 | 4.43 | 5.43 | 5.72 | | | <=6.6 | >6.6 | >11 | <=6.6 |
| Dermatology | | nad | nad | nad | nad | nad | nad | 7.43 | 6.72 | 5.15 | 6.29 | | | <=6.6 | >6.6 | >11 | <=6.6 |
| Respiratory Medicine | | nad | nad | nad | nad | nad | nad | 1.86 | 1.00 | 2.00 | 3.86 | | | <=6.6 | >6.6 | >11 | <=6.6 |
| Neurology | | nad | nad | nad | nad | nad | nad | 5.72 | 5.15 | 8.15 | 8.43 | | | <=6.6 | >6.6 | >11 | <=6.6 |
| Elderly Care | | nad | nad | nad | nad | nad | nad | 2.43 | 1.58 | 2.00 | 1.43 | | | <=6.6 | >6.6 | >11 | <=6.6 |
| Gynaecology | | nad | nad | nad | nad | nad | nad | 4.29 | 5.86 | 3.29 | 4.15 | | | <=6.6 | >6.6 | >11 | <=6.6 |
| Rheumatology | | nad | nad | nad | nad | nad | nad | 4.43 | 3.43 | 1.00 | 5.00 | | | <=6.6 | >6.6 | >11 | <=6.6 |
| Other | | nad | nad | nad | nad | nad | nad | 4.86 | 4.29 | 4.86 | 4.15 | | | <=6.6 | >6.6 | >11 | <=6.6 |

| | | | | | | | | | | | | | | | | | |
|-----------------------------------------------|--|-----|-----|-----|-----|-----|-----|-------|-------|-------|-------|--|--|--------|-------|-----|--------|
| Non Admitted - 95th Percentile (weeks) | | | | | | | | | | | | | | | | | |
| Surgery | | nad | nad | nad | nad | nad | nad | 17.29 | 17.58 | 14.58 | 17.15 | | | <=18.3 | >18.3 | >21 | <=18.3 |
| Urology | | nad | nad | nad | nad | nad | nad | 17.86 | 26.58 | 10.29 | 15.00 | | | <=18.3 | >18.3 | >21 | <=18.3 |
| Orthopaedics | | nad | nad | nad | nad | nad | nad | 17.29 | 17.29 | 17.43 | 18.00 | | | <=18.3 | >18.3 | >21 | <=18.3 |
| ENT | | nad | nad | nad | nad | nad | nad | 14.00 | 16.58 | 11.15 | 14.72 | | | <=18.3 | >18.3 | >21 | <=18.3 |
| Ophthalmology | | nad | nad | nad | nad | nad | nad | 15.86 | 18.00 | 14.00 | 14.00 | | | <=18.3 | >18.3 | >21 | <=18.3 |
| Oral Surgery | | nad | nad | nad | nad | nad | nad | 31.43 | 29.43 | 26.50 | 20.72 | | | <=18.3 | >18.3 | >21 | <=18.3 |
| General Medicine | | nad | nad | nad | nad | nad | nad | 10.58 | 10.00 | 10.58 | 10.86 | | | <=18.3 | >18.3 | >21 | <=18.3 |
| Gastroenterology | | nad | nad | nad | nad | nad | nad | 12.58 | 18.00 | 17.15 | 15.29 | | | <=18.3 | >18.3 | >21 | <=18.3 |
| Cardiology | | nad | nad | nad | nad | nad | nad | 8.72 | 10.29 | 11.15 | 12.72 | | | <=18.3 | >18.3 | >21 | <=18.3 |
| Dermatology | | nad | nad | nad | nad | nad | nad | 17.29 | 17.72 | 16.58 | 16.72 | | | <=18.3 | >18.3 | >21 | <=18.3 |
| Respiratory Medicine | | nad | nad | nad | nad | nad | nad | 12.15 | 11.43 | 16.58 | 12.00 | | | <=18.3 | >18.3 | >21 | <=18.3 |
| Neurology | | nad | nad | nad | nad | nad | nad | 10.72 | 20.29 | 12.86 | 12.29 | | | <=18.3 | >18.3 | >21 | <=18.3 |
| Elderly Care | | nad | nad | nad | nad | nad | nad | 9.86 | 8.15 | 8.15 | 12.86 | | | <=18.3 | >18.3 | >21 | <=18.3 |
| Gynaecology | | nad | nad | nad | nad | nad | nad | 14.43 | 16.72 | 11.00 | 13.72 | | | <=18.3 | >18.3 | >21 | <=18.3 |
| Rheumatology | | nad | nad | nad | nad | nad | nad | 9.86 | 7.00 | 7.67 | 10.00 | | | <=18.3 | >18.3 | >21 | <=18.3 |
| Other | | nad | nad | nad | nad | nad | nad | 12.29 | 10.43 | 10.15 | 9.72 | | | <=18.3 | >18.3 | >30 | <=18.3 |

Performance Dashboard

Trust Board - 8th March 2011

| 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 | |
|---------------------------------------------|-----------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------------------------------------------------------|-------------------------------|-----------------|-------|
| Incomplete Pathways - Median (weeks) | | | | | | | | | | | | | | | | | |
| Surgery | | nad | nad | nad | nad | nad | nad | 6.00 | 6.72 | 7.15 | 7.00 | | | <=7.2 | >7.2 | >12 | <=7.2 |
| Urology | | nad | nad | nad | nad | nad | nad | 6.58 | 6.72 | 7.72 | 8.72 | | | <=7.2 | >7.2 | >12 | <=7.2 |
| Orthopaedics | | nad | nad | nad | nad | nad | nad | 5.72 | 6.86 | 7.72 | 8.29 | | | <=7.2 | >7.2 | >12 | <=7.2 |
| ENT | | nad | nad | nad | nad | nad | nad | 5.43 | 4.29 | 5.00 | 5.72 | | | <=7.2 | >7.2 | >12 | <=7.2 |
| Ophthalmology | | nad | nad | nad | nad | nad | nad | 6.86 | 6.15 | 7.15 | 8.29 | | | <=7.2 | >7.2 | >12 | <=7.2 |
| Oral Surgery | | nad | nad | nad | nad | nad | nad | 6.58 | 8.20 | 6.58 | 6.15 | | | <=7.2 | >7.2 | >12 | <=7.2 |
| General Medicine | | nad | nad | nad | nad | nad | nad | 4.00 | 4.00 | 6.00 | 6.72 | | | <=7.2 | >7.2 | >12 | <=7.2 |
| Gastroenterology | | nad | nad | nad | nad | nad | nad | 4.58 | 4.72 | 5.58 | 4.15 | | | <=7.2 | >7.2 | >12 | <=7.2 |
| Cardiology | | nad | nad | nad | nad | nad | nad | 3.86 | 4.58 | 5.15 | 4.00 | | | <=7.2 | >7.2 | >12 | <=7.2 |
| Dermatology | | nad | nad | nad | nad | nad | nad | 7.43 | 6.15 | 7.00 | 7.00 | | | <=7.2 | >7.2 | >12 | <=7.2 |
| Respiratory Medicine | | nad | nad | nad | nad | nad | nad | 5.72 | 6.86 | 5.58 | 5.00 | | | <=7.2 | >7.2 | >12 | <=7.2 |
| Neurology | | nad | nad | nad | nad | nad | nad | 5.00 | 6.29 | 6.15 | 6.72 | | | <=7.2 | >7.2 | >12 | <=7.2 |
| Elderly Care | | nad | nad | nad | nad | nad | nad | 4.43 | 4.15 | 5.00 | 3.00 | | | <=7.2 | >7.2 | >12 | <=7.2 |
| Gynaecology | | nad | nad | nad | nad | nad | nad | 6.43 | 5.00 | 6.00 | 6.72 | | | <=7.2 | >7.2 | >12 | <=7.2 |
| Rheumatology | | nad | nad | nad | nad | nad | nad | 2.86 | 3.15 | 4.72 | 3.29 | | | <=7.2 | >7.2 | >12 | <=7.2 |
| Other | | nad | nad | nad | nad | nad | nad | 4.43 | 4.00 | 5.00 | 4.72 | | | <=7.2 | >7.2 | >12 | <=7.2 |

| | | | | | | | | | | | | | | | | | |
|------------------------------------------------------|--|-----|-----|-----|-----|-----|-----|-------|-------|-------|-------|--|--|------|-----|-----|------|
| Incomplete Pathways - 95th Percentile (weeks) | | | | | | | | | | | | | | | | | |
| Surgery | | nad | nad | nad | nad | nad | nad | 24.86 | 25.29 | 28.15 | 27.00 | | | <=36 | >36 | >40 | <=36 |
| Urology | | nad | nad | nad | nad | nad | nad | 18.72 | 20.86 | 20.86 | 20.15 | | | <=36 | >36 | >40 | <=36 |
| Orthopaedics | | nad | nad | nad | nad | nad | nad | 20.00 | 21.72 | 23.00 | 25.86 | | | <=36 | >36 | >40 | <=36 |
| ENT | | nad | nad | nad | nad | nad | nad | 22.43 | 20.29 | 22.00 | 23.72 | | | <=36 | >36 | >40 | <=36 |
| Ophthalmology | | nad | nad | nad | nad | nad | nad | 24.43 | 25.15 | 28.86 | 28.86 | | | <=36 | >36 | >40 | <=36 |
| Oral Surgery | | nad | nad | nad | nad | nad | nad | 29.86 | 26.50 | 26.50 | 35.15 | | | <=36 | >36 | >40 | <=36 |
| General Medicine | | nad | nad | nad | nad | nad | nad | 24.00 | 14.86 | 18.00 | 20.15 | | | <=36 | >36 | >40 | <=36 |
| Gastroenterology | | nad | nad | nad | nad | nad | nad | 17.00 | 15.86 | 16.00 | 7.72 | | | <=36 | >36 | >40 | <=36 |
| Cardiology | | nad | nad | nad | nad | nad | nad | 17.43 | 14.00 | 17.58 | 16.86 | | | <=36 | >36 | >40 | <=36 |
| Dermatology | | nad | nad | nad | nad | nad | nad | 25.72 | 25.29 | 24.86 | 21.15 | | | <=36 | >36 | >40 | <=36 |
| Respiratory Medicine | | nad | nad | nad | nad | nad | nad | 18.72 | 22.29 | 20.86 | 24.29 | | | <=36 | >36 | >40 | <=36 |
| Neurology | | nad | nad | nad | nad | nad | nad | 20.86 | 24.15 | 18.00 | 16.29 | | | <=36 | >36 | >40 | <=36 |
| Elderly Care | | nad | nad | nad | nad | nad | nad | 16.00 | 20.29 | 19.72 | 18.00 | | | <=36 | >36 | >40 | <=36 |
| Gynaecology | | nad | nad | nad | nad | nad | nad | 24.58 | 20.00 | 22.86 | 23.29 | | | <=36 | >36 | >40 | <=36 |
| Rheumatology | | nad | nad | nad | nad | nad | nad | 14.72 | 16.15 | 16.72 | 20.00 | | | <=36 | >36 | >40 | <=36 |
| Other | | nad | nad | nad | nad | nad | nad | 20.29 | 19.86 | 18.42 | 21.15 | | | <=36 | >36 | >40 | <=36 |