

# Performance Dashboard

Trust Board - 17th January 2012

Code	Integrated Performance Measure		Apr-11	May-11	Jun-11	Jul-11	Aug-11	Sep-11	Oct-11	Nov-11	Dec-11	Jan-12	Feb-12	Mar-12	Criteria for Traffic Lighting (Trajectory position)			Final Required Position	Year to Date	
<b>1. QUALITY: HEADLINE MEASURES</b>																				
HQU01	MRSA Bacteraemia (Attributed to Trust)		0	0	0	0	0	0	0	0					0	>0	>1	<=4	0	
HQU02	Clostridium Difficile Infections (Attributed to Trust)		8	3	7	3	4	3	2	8					<=5	>5	>=10	<=69	38	
HQU04	Patient Experience Survey		Annual Survey																	
HQU05	Referral to Treatment: Admitted Patient Care 95th Percentile		26.86	26.30	37.86	26.43	22.14	25.00	27.00	25.57					<=23	>23	>=26	<=23	25.57	
HQU06	Referral to Treatment: Non-Admitted Patient Care 95th Percentile		14.58	16.30	15.00	14.29	15.14	16.43	16.85	15.86					<=18.3	>18.3	>=21	<=18.3	15.86	
HQU07	Referral to Treatment: Incomplete Pathways 95th Percentile		25.58	27.10	22.58	22.57	24.43	25.71	26.50	28.57					<=28	>28	>=31	<=28	28.57	
HQU08	Mixed Sex Accommodation Breaches		0	0	0	2	1	1	1	0					0	>0	>1	<=5	5	
HQU09	A&E Clinical Quality: Unplanned Re-attendance Rate		CIC		5.4%	5.3%	5.8%	5.7%	6.8%	5.4%	5.0%	5.8%			<=3%	>3%	>=5%	<=3%	5.7%	
			WCH		5.5%	5.8%	5.4%	5.4%	5.0%	5.9%	5.0%	5.2%			<=3%	>3%	>=5%	<=3%	5.4%	
HQU10	A & E Clinical Quality:	Adm 95th Percentile	CIC		04:56	05:09	05:04	04:48	03:58	03:58	03:59	03:59			<=4	>4	>=6	<=4	04:28	
		Adm Median Wait	CIC		02:51	02:56	02:42	02:38	02:23	02:23	02:27	02:42			<=3	>3	>4	<=3	02:37	
		Adm Single Longest Wait	CIC		10:38	10:01	08:56	08:36	06:56	07:01	10:28	09:04			<=6	>6	>10	<=6	10:38	
		Non-Adm 95th Percentile	CIC		03:52	03:46	03:54	03:55	03:34	03:24	03:25	03:18			<=4	>4	>6	<=4	03:38	
		Non-Adm Median Wait	CIC		01:57	01:48	01:52	01:48	01:29	01:21	01:14	01:22			<=3	>3	>4	<=3	01:36	
	Total Time in the A&E Dept		Non-Adm Single Longest Wait	CIC		09:49	07:33	10:09	10:44	10:13	07:00	09:18	09:00			<=6	>6	>10	<=6	10:44
	Total Time in the A&E Dept		Adm 95th Percentile	WCH		03:59	04:43	04:02	03:56	03:55	03:56	04:38	04:01			<=4	>4	>6	<=4	04:08
			Adm Median Wait	WCH		02:04	02:14	01:56	02:05	01:48	02:01	02:18	02:15			<=3	>3	>4	<=3	02:05
			Adm Single Longest Wait	WCH		07:24	06:26	11:16	06:51	09:15	08:25	08:59	07:58			<=6	>6	>10	<=6	11:16
			Non-Adm 95th Percentile	WCH		03:05	02:47	02:53	02:47	02:34	02:47	02:57	02:52			<=4	>4	>=6	<=4	02:50
Non-Adm Median Wait			WCH		01:00	01:01	00:59	00:54	00:55	00:56	00:56	00:56			<=3	>3	>4	<=3	00:57	
HQU11	A&E Clinical Quality: Left Without Being Seen Rate		CIC		0.8%	0.8%	1.2%	0.3%	0.6%	0.7%	0.6%	0.4%			<=3%	>3%	>=5%	<=3%	0.7%	
			WCH		0.6%	0.8%	1.6%	0.9%	0.5%	1.0%	1.0%	0.8%			<=3%	>3%	>=5%	<=3%	0.9%	
HQU12	A & E Clinical Quality:	95th Percentile	CIC		00:46	00:50	00:43	00:38	00:31	00:26	00:30	00:28			<=00:15	>00:15	>00:20	<=00:15	00:36	
		Median Wait	CIC		00:13	00:13	00:14	00:12	00:08	00:08	00:08	00:07			<=00:20	>00:20	>00:30	<=00:20	00:10	
		Single Longest Wait	CIC		03:03	03:45	02:27	02:42	02:50	03:06	05:13	01:30			<=00:20	>00:20	>00:30	<=00:20	05:13	
	(for patients arriving by emergency ambulance)		95th Percentile	WCH		00:28	00:29	00:32	00:30	00:25	00:26	00:29	00:25			<=00:15	>00:15	>00:20	<=00:15	00:28
			Median Wait	WCH		00:09	00:10	00:10	00:09	00:07	00:09	00:10	00:08			<=00:20	>00:20	>00:30	<=00:20	00:09
		Single Longest Wait	WCH		01:23	01:32	01:43	02:04	01:14	01:01	02:22	02:23			<=00:20	>00:20	>00:30	<=00:20	02:23	

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HQU13	A & E Clinical Quality:	Median Wait	00:53	00:45	00:49	00:46	00:36	00:29	00:24	00:29					<=01:00	>01:00	>01:30	<=01:00	00:38				
		95th Percentile	14:52	16:05	21:15	12:21	10:53	12:44	19:50	17:27					<=01:00	>01:00	>01:30	<=01:00	15:40				
		Single Longest Wait	79:40	89:31	158:53	71:24	66:43	98:32	59:49	133:24					Snapshot				158:53				
	Time to Treatment	Median Wait	00:24	00:23	00:22	00:20	00:18	00:20	00:21	00:20					<=01:00	>01:00	>01:30	<=01:00	00:21				
		95th Percentile	06:40	06:16	07:34	04:33	03:41	04:17	05:32	06:22					<=01:00	>01:00	>01:30	<=01:00	05:36				
		Single Longest Wait	40:25	54:56	64:33	35:51	25:27	16:49	21:59	51:54					Snapshot				64:33				
HQU14	Cancer: 2 Week Waits	All Cancers	95.1%			93.7%			97.9%	95.1%					>=93%	<93%	<88%	>=93%	94.9%				
		Breast Symptomatic	93.2%			95.6%			96.4%	91.6%					>=93%	<93%	<88%	>=93%	94.2%				
HQU15	Cancer: 62 Day Waits	All Cancers: 2 month Urgent Referral to Treatment	85.5%			85.8%			83.8%	93.4%					>=85%	<85%	<80%	>=85%	86.3%				
		62 Day Wait For First Treatment - Screening	97.7%			97.6%			100.0%	95.5%					>=90%	<90%	<85%	>=90%	97.2%				
		62 Day Wait For First Treatment - Cons Upgrade	nad			nad			nad	nad					>=85%	<85%	<80%	>=85%	nad				
HQU16	Emergency Re-admissions (within 30 days)		6.0%	6.5%	5.7%	6.0%	6.2%	5.6%	6.0%	nad					<=6%	>6%	>8%	<=6%	6.0%				
<b>2. RESOURCES: HEADLINE MEASURES ( Financial performance data in Section 4 of Performance Report)</b>																							
HRS05_01	Acute G&A Bed Capacity - Average No of Available Daycase Beds		94	94	94	94	94	94	89	89					For Trending Purposes				↔				
HRS05_02	Acute G&A Bed Capacity - Average No of Available Inpatient Beds		564	565	562	560	557	549	538	543												↑	
HRS05_03	Acute G&A Bed Capacity - Total Available Beds		658	659	656	654	651	643	627	632												↑	
HRS06	Non Elective G&A FFCE's		2450	2449	2494	2434	2437	2417	2431	2359													↓
HRS07	Referral to Treatment: Number of incomplete Pathways		14330	14604	14287	14377	14176	13664	13628	13343													↔
<b>3. QUALITY: SUPPORTING MEASURES</b>																							
SQU01	VTE Risk Assessment		91.1%	91.6%	90.1%	90.6%	90.4%	90.6%	93.0%	nad					>=90%	<90%	<85%	>=90%	91.1%				
SQU04_01	A&E Clinical Quality: (Comp A)	Cellulitis	16.3%			18.3%																	
		DVT	14.3%			0.0%																	
	Ambulatory Care	Cellulitis	3.9%			7.9%																	
		DVT	25.0%			0.0%																	
	A&E Clinical Quality: (Comp B)	Cellulitis	18.852			18.852																	
		DVT	4.465			2.481																	
SQU04_02	A&E Clinical Quality: Consultant Sign Off	CIC	6 Monthly Audit (October and March)																				
		WCH	6 Monthly Audit (October and March)																				
SQU05	Cancer: 31 Day Waits	One month Wait For First Definitive Treatment	98.1%			97.0%			99.1%	99.1%					>= 96%	< 96%	<91%	>=96%	97.8%				
		31 Day Wait for Subsequent Treatment - Surgery	95.7%			98.0%			100.0%	100.0%					>= 94%	< 94%	<89%	>=94%	97.3%				
		31 Day Wait for Subsequent Treatment - Drugs	100.0%			98.9%			96.4%	96.2%					>= 98%	< 98%	<93%	>=98%	98.6%				
		31 Day Wait for Subsequent Treatment - Palliative	100.0%			100.0%			nad	nad					>= 94%	< 94%	<89%	>=94%	100.0%				
		31 Day Wait for Subsequent Treatment - R'therapy	97.6%			94.0%			96.9%	100.0%					>=94%	<94%	<89%	>=94%	96.4%				

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SQU06	Strokes: Patients with 90% of their admission on a Stroke Ward		73.5%	50.0%	78.0%	71.8%	91.9%	72.7%	74.4%	79.1%						>=90%	<90%	<80%	>=90%	73.2%
	Strokes: TIA Referrals Assessed & treated within 24 Hours		75.0%	57.1%	60.0%	50.0%	0.0%	100.0%	nad	nad						>=90%	<90%	<80%	>=90%	54.2%
SQU10	Staff Engagement		Annual survey																	
SQU11	Patient Reported Outcome Scores (PROMS)	Elective Hip Replacements	Available data to March 2011 only																	
		Groin Surgery	Available data to March 2011 only																	
		Hernia Surgery	Available data to March 2011 only																	
		Varicose Vein Surgery	Available data to March 2011 only																	
SQU17	Low Value Procedures		Under Development (nationally)																	
SQU24	Referral to Treatment: Admitted Patients Median Wait		6.58	7.90	9.4	7.3	7.0	8.7	9.1	8.7						<=11.1	>11.1	>12.21	<= 11.1	8.7
SQU25	Referral to Treatment: Non-Admitted Patients Median Wait		4.43	5.00	4.0	4.9	4.6	4.1	4.3	4.0						<=6.6	>6.6	>7.26	<= 6.6	4.0
SQU26	Referral to Treatment: Incomplete Pathway Median Wait		6.58	6.30	5.2	5.0	6.3	6.1	6.0	6.4						<=7.2	>7.2	>7.92	<= 7.2	6.4
<b>4. RESOURCES: SUPPORTING MEASURES (Some HR measures covered in Section 3 of the Performance Report)</b>																				
SRS08	Length of Stay for Acute G&A Spells		4.8	4.8	5.1	4.4	4.5	4.6	4.5	4.7						<=4.8	>4.8	>6.0	<=4.8	4.7
SRS09	Daycase Rate (G&A)		80.5%	80.3%	80.1%	79.5%	80.0%	79.3%	80.6%	80.0%						>=80%	<80%	<70%	>=80%	80.0%
SRS10	Delayed Transfers of Care		0.2%	2.8%	6.3%	5.8%	6.0%	3.7%	4.2%	7.2%						<=3.5%	>3.5%	>5.0%	<=3.5%	4.5%
SRS11	GP Written Referrals to Hospital (G&A)		4561	5235	5382	4993	4974	4880	4901	4959						For Trending Purposes				↔
SRS12	Other Referrals For a First OP Appointment (G&A)		1111	1307	1162	1134	1103	1100	1106	1072										↓
SRS13	First OP Attendances Following GP Referral (G&A)		3504	4145	4454	4381	4205	4498	4175	4349										↑
SRS14	All First OP Attendances (G&A)		5414	6128	6454	6228	5982	6302	6094	6290										↑
SRS15	Elective FFCE's (G&A)		2797	3102	3441	3203	2993	3305	3192	3265										↔
SRS16	A&E Attendances	CIC	3720	3739	3624	3643	3574	3464	3388	3226										↔
		WCH	2704	2652	2608	2731	2580	2569	2526	2345										↓
SRS19	Staff Absences (Sickness absence rate)		3.9%	3.9%	4.6%	4.9%	4.8%	4.2%	4.5%	4.5%						<=3.5%	>3.5%	>5%	<=3.5%	4.4%
SRS20	Temporary Staffing Costs (Including agency costs)		3.6%	4.4%	3.5%	4.7%	3.4%	4.6%	4.4%	4.0%						<=2%	>2%	>4%	<=2%	4.1%
<b>5. LOCAL MONITORING</b>																				
	Data Quality on Ethnic Groups: Completeness of Trust IP Coding		94.0%	93.7%	92.9%	94.7%	94.3%	94.0%	93.8%	93.5%						>=85%	<85%	<60%	>=85%	93.9%
	Thrombolysis: 60 minute call to needle time		77.8%	60.0%	66.7%	71.4%	50.0%	66.7%	66.7%	75.0%						>=68%	<68%	<48%	>=68%	68.1%
Referral to Treatment	Percentage admitted patients treated with 18 weeks		90.2%	90.4%	76.6%	90.1%	91.2%	90.1%	90.2%	90.4%						>=90%	<90%	<85%	>=90%	88.3%
	Percentage non-adm patients treated with 18 weeks		97.3%	96.3%	97.0%	98.4%	97.5%	96.5%	96.5%	96.7%						>=95%	<95%	<90%	>=95%	97.0%
Cancelled operations	% Cancelled		0.84%	0.89%	0.78%	0.62%	0.66%	1.10%	0.90%	0.80%						<=0.8%	>0.8%	>1.5%	<=0.8%	0.84%
	28 day rule		0.0%	7.1	0.0%	5.0%	0.0%	2.6%	3.3%	0.0%						<=5%	> 5%	> 15%	<=5%	2.3%
	Infant Health: Breastfeeding Initiation		66.5%	70.9%	65.9%	68.2%	64.7%	67.7%	63.3%	63.5%						>=68%	<68%	<63%	>=68%	66.3%
	Infant Health: Smoking at Delivery		13.9%	12.2%	15.3%	12.6%	16.8%	17.1%	12.1%	14.1%						<=18.95%	>18.95%	>19.95%	<=18.95%	14.3%
	No of patients waiting longer than 6 weeks for diagnostic tests		0	0	3	0	1	1	11	3						0	>0	>10	<=25	19
	Choose and Book slot availability		88.6%	83.1%	83.4%	86.5%	87.6%	87.3%	86.3%	87.9%						>=85%	< 85%	<7 0%	>=85%	86.3%

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<b>6. LOCAL PRODUCTIVITY METRICS</b>																			
	Reduce inpatient length of stay (elective)	2.6	3.0	3.0	2.8	2.8	3.3	3.3	nad					<=3.1	>3.1	>3.6	<=3.1	3.0	
	Reduce inpatient length of stay (non-elective)	4.8	4.7	5.1	4.3	4.4	4.4	4.3	nad					<=4.2	>4.2	>4.8	<=4.2	4.6	
	Day Case rate for Basket of 25 procedures	73.3%	75.4%	76.9%	76.9%	71.4%	80.9%	77.1%	75.7%					>=80%	<80%	<70%	>=80%	76.1%	
	Pre-operative bed days (elective)	8.8%	12.9%	9.0%	8.6%	7.2%	7.6%	6.6%	nad					<=6%	>6%	>11%	<=6%	8.6%	
	Outpatient New to Review Ratio	2.1	2.1	2.1	2.0	2.1	2.1	2.2	2.3					<=2	>2	>6	<=2	2.1	
	Outpatient Did Not Attend (DNA) rate	7.4%	6.9%	7.1%	6.4%	6.3%	6.1%	5.5%	5.2%					<=7%	>7%	>10%	<=7%	6.4%	
<b>7. LOCAL WORKFORCE METRICS</b>																			
	Sickness \ Absence Cost (£000)	£ 311.7	£ 354.8	£ 423.1	£ 456.0	£ 445.4	£ 377.1	£412.1	£393.4					<=£286	>286	>£386	n/a	£3,173.6	
	Turnover Rate (%)	0.67%	0.84%	0.45%	1.27%	2.51%	0.62%	0.41%	0.40%					<=1%	>1%	>1.5%	<=1%	0.90%	
	KSF Development Reviews (Rolling Total)	76.8%	77.5%	74.4%	69.2%	68.7%	65.4%	64.1%	59.1%					>=80%	<80%	<50%	<=80%	59.1%	
<b>8. LOCAL QUALITY METRICS</b>																			
	Risk Adjusted Mortality (CHKS data - Rolling Year)	105	105	105	104	104	103	102	nad					<=100	>100	>110	<100	102	
	Slips, Trips & Falls (inpatients)	79	85	101	72	81	80	74	66					<=100	>100	>110	<1200	638	
	MSSA (Attributed to Trust)	1	2	1	1	1	0	2	0					<=1	>1	>2	<=11	8	
<b>9. ESTATE METRICS</b>																			
	Planned Preventative Maintenance	CIC	100.0%	100.0%	99.9%	100.0%	99.9%	100.0%	100.0%	100.0%				>=80%	<80%	<70%	>=80%	100.0%	
		WCH	95.7%	98.1%	98.0%	97.5%	96.0%	97.6%	97.4%	95.7%					>=80%	<80%	<70%	>=80%	97.0%
	Maintenance Request Response Times	CIC	99.8%	99.7%	99.8%	99.3%	99.2%	99.7%	99.8%	99.8%				>=80%	<80%	<70%	>=80%	99.6%	
		WCH	100.0%	99.8%	99.4%	91.0%	98.7%	94.8%	97.4%	99.3%					>=80%	<80%	<70%	>=80%	97.0%
<b>10. FACILITIES METRICS</b>																			
	Catering: Waste Scores	CIC	5.34%	4.99%	5.05%	6.02%	5.59%	5.54%	5.19%	5.12%				<=6%	>6%	>9%	<=6.0%	5.4%	
		WCH	4.34%	3.34%	3.39%	5.06%	4.65%	3.37%	11.54%	5.05%					<=6%	>6%	>9%	<=6.0%	4.9%
	Domestic: Cleaning Audit (Quarterly Report)	CIC	94.0%			96.0%									>=95%	<95%	<90%	>=95%	95.0%
		WCH	95.0%			95.0%									>=95%	<95%	<90%	>=95%	95.0%
	Portering: Request Response	CIC	96.3%	96.7%	95.7%	96.99%	96.93%	95.76%	95.76%	94.48%				>=90%	<90%	<80%	>=90%	96.0%	
		WCH	94.4%	94.3%	92.4%	95.08%	95.46%	94.73%	97.97%	95.57%					>=90%	<90%	<80%	>=90%	95.2%

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<b>11. REFERRAL TO TREATMENT ANALYSIS BY SPECIALTY</b>																		
	<b>Admitted Patient Care: Percentage treated within 18 weeks</b>													>=90%	<90%	<85%	>=90%	
	Surgery	92.3%	90.2%	90.8%	93.3%	92.8%	90.2%	92.1%	92.3%					>=90%	<90%	<85%	>=90%	91.7%
	Urology	100.0%	91.5%	91.9%	94.6%	92.4%	94.5%	96.3%	92.9%					>=90%	<90%	<85%	>=90%	94.0%
	Orthopaedics	91.5%	91.0%	85.6%	90.3%	89.6%	92.1%	92.9%	92.9%					>=90%	<90%	<85%	>=90%	90.6%
	ENT	89.7%	93.4%	95.3%	91.3%	95.7%	92.5%	90.4%	91.3%					>=90%	<90%	<85%	>=90%	92.7%
	Ophthalmology	48.6%	74.0%	13.3%	71.2%	69.1%	74.2%	70.8%	74.2%					>=90%	<90%	<85%	>=90%	60.3%
	Oral Surgery	87.5%	77.8%	42.5%	63.0%	65.0%	76.5%	86.8%	84.4%					>=90%	<90%	<85%	>=90%	68.6%
	General Medicine	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%					>=90%	<90%	<85%	>=90%	100.0%
	Gastroenterology	100.0%	100.0%	99.5%	100.0%	99.5%	100.0%	100.0%	100.0%					>=90%	<90%	<85%	>=90%	99.9%
	Cardiology	100.0%	100.0%	100.0%	100.0%	100.0%	92.6%	93.3%	90.0%					>=90%	<90%	<85%	>=90%	96.9%
	Dermatology	91.4%	92.2%	61.5%	93.1%	94.6%	94.2%	91.8%	92.5%					>=90%	<90%	<85%	>=90%	89.0%
	Respiratory Medicine	100.0%	nad	100.0%	100.0%	nad	100.0%	100.0%	100.0%					>=90%	<90%	<85%	>=90%	100.0%
	Neurology	nad	100.0%	nad	100.0%	nad	nad	nad	nad					>=90%	<90%	<85%	>=90%	100.0%
	Rheumatology	nad	nad	nad	nad	nad	nad	100.0%	100.0%					>=90%	<90%	<85%	>=90%	100.0%
	Elderly Care	100.0%	100.0%	100.0%	nad	100.0%	100.0%	nad	100.0%					>=90%	<90%	<85%	>=90%	100.0%
	Gynaecology	90.3%	91.3%	74.1%	91.4%	90.5%	90.8%	90.0%	89.1%					>=90%	<90%	<85%	>=90%	88.4%
	Other	100.0%	98.2%	96.3%	90.7%	94.2%	94.1%	98.5%	97.2%					>=90%	<90%	<85%	>=90%	96.0%

	<b>Non-admitted Patient Care: Percentage treated within 18 weeks</b>													>=95%	<95%	<90%	>=95%	
	Surgery	96.2%	96.4%	96.7%	98.3%	97.1%	97.1%	98.0%	97.4%					>=95%	<95%	<90%	>=95%	97.0%
	Urology	97.2%	95.5%	96.4%	96.8%	96.0%	96.4%	99.3%	96.2%					>=95%	<95%	<90%	>=95%	96.8%
	Orthopaedics	95.7%	92.6%	96.8%	97.7%	95.8%	93.3%	95.7%	95.2%					>=95%	<95%	<90%	>=95%	95.3%
	ENT	99.1%	98.8%	98.5%	99.5%	99.0%	98.7%	98.7%	97.6%					>=95%	<95%	<90%	>=95%	98.7%
	Ophthalmology	96.9%	95.6%	97.2%	96.2%	95.1%	94.6%	93.3%	95.1%					>=95%	<95%	<90%	>=95%	95.6%
	Oral Surgery	96.9%	95.4%	89.7%	98.9%	95.9%	93.7%	89.5%	90.6%					>=95%	<95%	<90%	>=95%	93.4%
	General Medicine	100%	95.8%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%					>=95%	<95%	<90%	>=95%	99.7%
	Gastroenterology	96.2%	99.0%	97.9%	96.4%	97.3%	100.0%	95.8%	98.7%					>=95%	<95%	<90%	>=95%	97.5%
	Cardiology	99.2%	99.3%	99.4%	99.2%	98.8%	98.1%	100.0%	97.9%					>=95%	<95%	<90%	>=95%	99.0%
	Dermatology	92.8%	91.6%	95.9%	99.1%	98.4%	94.7%	98.3%	97.2%					>=95%	<95%	<90%	>=95%	95.9%
	Respiratory Medicine	98.2%	97.6%	90.8%	100.0%	100.0%	100.0%	100.0%	100.0%					>=95%	<95%	<90%	>=95%	98.4%
	Neurology	83.8%	85.7%	96.0%	100.0%	100.0%	50.0%	nad	nad					>=95%	<95%	<90%	>=95%	91.4%
	Rheumatology	100.0%	100.0%	100.0%	100.0%	100.0%	99.1%	100.0%	100.0%					>=95%	<95%	<90%	>=95%	100.0%
	Elderly Care	100.0%	98.7%	100.0%	100.0%	98.5%	97.4%	97.8%	100.0%					>=95%	<95%	<90%	>=95%	99.0%
	Gynaecology	97.4%	95.5%	96.8%	99.1%	98.9%	98.3%	96.0%	97.1%					>=95%	<95%	<90%	>=95%	97.3%
	Other	100.0%	98.6%	98.5%	100.0%	99.6%	97.8%	96.8%	98.8%					>=95%	<95%	<90%	>=95%	98.7%

# Performance Dashboard

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Code	Integrated Performance Measure	Apr-11	May-11	Jun-11	Jul-11	Aug-11	Sep-11	Oct-11	Nov-11	Dec-11	Jan-12	Feb-12	Mar-12	Criteria for Traffic Lighting (Trajectory position)	Final Required Position	Year to Date		
<b>11. REFERRAL TO TREATMENT ANALYSIS BY SPECIALTY (Cont)</b>																		
	<b>Admitted Patient Care: 95th Percentile (Weeks)</b>													<=23	>23	>25.3	<=23	
	Surgery	20.72	23.43	21.29	19.43	21.43	23.43	22.43	22.86					<=23	>23	>25.3	<=23	22.86
	Urology	17.00	18.86	19.15	17.43	19.00	17.86	17.29	21.00					<=23	>23	>25.3	<=23	21.00
	Orthopaedics	26.86	26.28	30.00	24.57	20.86	21.71	21.71	20.29					<=23	>23	>25.3	<=23	20.29
	ENT	29.00	21.14	17.86	15.57	17.71	22.29	20.86	21.86					<=23	>23	>25.3	<=23	21.86
	Ophthalmology	42.86	43.43	42.15	41.00	38.86	44.43	46.71	47.71					<=23	>23	>25.3	<=23	47.71
	Oral Surgery	24.15	29.28	37.58	37.14	27.14	31.43	23.57	24.43					<=23	>23	>25.3	<=23	24.43
	General Medicine	10.72	12.43	10.00	7.00	6.00	7.71	6.43	8.29					<=23	>23	>25.3	<=23	8.29
	Gastroenterology	11.15	11.86	13.86	9.14	12.14	12.86	11.29	14.71					<=23	>23	>25.3	<=23	14.71
	Cardiology	12.00	14.00	10.00	16.29	14.57	18.43	16.57	19.00					<=23	>23	>25.3	<=23	19.00
	Dermatology	24.86	35.14	40.29	23.14	18.00	19.00	19.57	17.86					<=23	>23	>25.3	<=23	17.86
	Respiratory Medicine	1.43	nad	0.43	7.29	nad	4.14	1.00	1.29					<=23	>23	>25.3	<=23	1.29
	Neurology	nad	0.57	nad	2.14	nad	nad	nad	nad					<=23	>23	>25.3	<=23	nad
	Rheumatology	nad	nad	nad	nad	nad	nad	nad	0.43					<=23	>23	>25.3	<=23	0.43
	Elderly Care	7.58	9.14	6.58	nad	8.43	16.57	nad	3.57					<=23	>23	>25.3	<=23	3.57
	Gynaecology	27.00	26.00	31.00	24.71	22.14	22.57	23.57	30.42					<=23	>23	>25.3	<=23	30.42
	Other	15.00	15.86	15.58	26.29	17.00	15.86	16.14	16.85					<= 23	>23	>25.3	<=23	16.85

	<b>Non Admitted Patient Care: 95th Percentile (Weeks)</b>													<=18.3	>18.3	>20.13	<=18.3	
	Surgery	13.72	14.28	14.00	10.57	11.00	13.29	13.29	11.71					<=18.3	>18.3	>20.13	<=18.3	11.71
	Urology	16.29	16.71	15.86	13.86	16.86	16.14	15.14	16.14					<=18.3	>18.3	>20.13	<=18.3	16.14
	Orthopaedics	17.43	22.00	16.43	15.14	17.43	19.00	17.71	17.71					<=18.3	>18.3	>20.13	<=18.3	17.71
	ENT	10.72	11.14	12.58	12.29	10.86	11.43	11.14	11.57					<=18.3	>18.3	>20.13	<=18.3	11.57
	Ophthalmology	15.72	17.14	16.72	17.14	18.00	18.57	18.71	11.57					<=18.3	>18.3	>20.13	<=18.3	11.57
	Oral Surgery	16.43	17.43	27.00	12.57	17.71	21.14	21.71	22.86					<=18.3	>18.3	>20.13	<=18.3	22.86
	General Medicine	8.29	10.29	10.58	11.43	14.29	11.00	12.71	9.86					<=18.3	>18.3	>20.13	<=18.3	9.86
	Gastroenterology	16.15	13.71	15.43	17.57	16.71	15.43	17.71	13.00					<=18.3	>18.3	>20.13	<=18.3	13.00
	Cardiology	9.15	10.43	10.72	12.00	12.00	13.29	12.14	13.71					<=18.3	>18.3	>20.13	<=18.3	13.71
	Dermatology	22.58	25.86	17.72	12.86	13.57	17.29	16.14	16.00					<=18.3	>18.3	>20.13	<=18.3	16.00
	Respiratory Medicine	9.00	14.86	19.00	13.00	11.57	14.00	11.57	9.14					<=18.3	>18.3	>20.13	<=18.3	9.14
	Neurology	21.29	26.57	14.43	12.71	16.57	24.57	29.86	nad					<=18.3	>18.3	>20.13	<=18.3	nad
	Rheumatology	9.00	10.57	10.72	7.14	9.43	7.00	14.10	5.86					<=18.3	>18.3	>20.13	<=18.3	5.86
	Elderly Care	8.15	10.86	9.29	9.00	14.57	14.57	16.00	11.14					<=18.3	>18.3	>20.13	<=18.3	11.14
	Gynaecology	12.10	16.86	15.86	13.00	11.43	15.14	17.14	15.29					<=18.3	>18.3	>20.13	<=18.3	15.29
	Other	10.15	12.14	12.15	12.00	10.00	11.86	16.71	12.14					<=18.3	>18.3	>20.13	<=18.3	12.14

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<b>11. REFERRAL TO TREATMENT ANALYSIS BY SPECIALTY (Cont)</b>																		
	<b>Admitted Patient Care: Median Wait (Weeks)</b>													<=11.1	>11.1	>12.21	<=11.1	5.14
	Surgery	4.29	4.28	4.58	4.57	4.43	5.14	5.43	5.14					<=11.1	>11.1	>12.21	<=11.1	5.14
	Urology	8.29	9.00	10.00	8.14	5.29	10.71	6.86	6.00					<=11.1	>11.1	>12.21	<=11.1	6.00
	Orthopaedics	10.58	11.86	12.15	11.29	11.00	12.71	12.00	11.14					<=11.1	>11.1	>12.21	<=11.1	11.14
	ENT	8.86	10.14	9.43	9.14	9.43	9.86	9.14	9.57					<=11.1	>11.1	>12.21	<=11.1	9.57
	Ophthalmology	18.15	17.00	33.72	17.57	17.00	17.00	17.00	17.14					<=11.1	>11.1	>12.21	<=11.1	17.14
	Oral Surgery	14.58	8.00	19.43	14.29	13.29	13.57	12.14	12.14					<=11.1	>11.1	>12.21	<=11.1	12.14
	General Medicine	4.00	3.43	4.00	2.00	5.00	2.86	3.86	4.86					<=11.1	>11.1	>12.21	<=11.1	4.86
	Gastroenterology	4.29	4.28	4.86	4.29	4.86	4.71	3.57	5.14					<=11.1	>11.1	>12.21	<=11.1	5.14
	Cardiology	5.43	5.71	5.00	7.14	5.71	5.86	5.57	6.00					<=11.1	>11.1	>12.21	<=11.1	6.00
	Dermatology	12.43	8.43	17.58	6.29	15.00	14.71	16.14	17.14					<=11.1	>11.1	>12.21	<=11.1	17.14
	Respiratory Medicine	1.43	nad	0.43	4.00	nad	3.00	1.00	1.29					<=11.1	>11.1	>12.21	<=11.1	1.29
	Neurology	nad	0.57	nad	2.14	nad	nad	nad	nad					<=11.1	>11.1	>12.21	<=11.1	nad
	Rheumatology	nad	nad	nad	nad	nad	nad	nad	0.43					<=11.1	>11.1	>12.21	<=11.1	0.43
	Elderly Care	7.58	8.14	5.86	nad	0.43	10.14	nad	3.57					<=11.1	>11.1	>12.21	<=11.1	3.57
	Gynaecology	3.29	5.86	8.72	4.86	5.14	6.86	4.14	6.86					<=11.1	>11.1	>12.21	<=11.1	6.86
	Other	5.58	7.71	5.86	8.86	6.71	6.43	7.86	6.00					<=11.1	>11.1	>12.21	<=11.1	6.00
	<b>Non Admitted Patient Care: Median Wait (Weeks)</b>													<=6.6	>6.6	>7.26	<=6.6	1.86
	Surgery	1.86	2.00	2.00	2.00	1.86	2.57	2.00	1.86					<=6.6	>6.6	>7.26	<=6.6	1.86
	Urology	6.86	5.43	6.00	3.86	5.86	3.71	3.57	4.14					<=6.6	>6.6	>7.26	<=6.6	4.14
	Orthopaedics	5.00	5.86	5.15	4.86	5.00	6.43	5.57	5.14					<=6.6	>6.6	>7.26	<=6.6	5.14
	ENT	3.00	3.86	3.15	3.14	3.29	3.00	2.00	3.00					<=6.6	>6.6	>7.26	<=6.6	3.00
	Ophthalmology	4.86	6.43	6.00	5.86	5.71	6.14	5.71	6.29					<=6.6	>6.6	>7.26	<=6.6	6.29
	Oral Surgery	7.72	7.14	8.43	6.71	9.00	9.14	9.14	8.43					<=6.6	>6.6	>7.26	<=6.6	8.43
	General Medicine	3.15	4.29	6.00	3.29	8.43	5.86	8.43	6.86					<=6.6	>6.6	>7.26	<=6.6	6.86
	Gastroenterology	8.00	7.29	6.58	7.00	6.00	7.14	6.00	5.00					<=6.6	>6.6	>7.26	<=6.6	5.00
	Cardiology	4.58	6.86	6.15	7.00	8.29	8.00	8.14	7.14					<=6.6	>6.6	>7.26	<=6.6	7.14
	Dermatology	3.72	4.71	5.29	5.14	5.43	7.00	6.43	6.29					<=6.6	>6.6	>7.26	<=6.6	6.29
	Respiratory Medicine	2.58	4.00	3.00	3.00	1.86	2.86	3.14	1.43					<=6.6	>6.6	>7.26	<=6.6	1.43
	Neurology	3.29	7.43	8.15	7.29	11.71	8.29	19.85	nad					<=6.6	>6.6	>7.26	<=6.6	nad
	Rheumatology	5.72	5.14	4.29	3.71	4.43	4.14	2.71	3.86					<=6.6	>6.6	>7.26	<=6.6	3.86
	Elderly Care	2.72	3.29	1.58	1.57	5.00	5.00	4.57	5.00					<=6.6	>6.6	>7.26	<=6.6	5.00
	Gynaecology	2.72	3.00	2.86	3.71	5.00	5.00	4.57	3.14					<=6.6	>6.6	>7.26	<=6.6	3.14
	Other	4.00	5.86	5.86	4.71	4.43	4.86	4.14	4.57					<=6.6	>6.6	>7.26	<=6.6	4.57

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<b>11. REFERRAL TO TREATMENT ANALYSIS BY SPECIALTY (Cont)</b>																		
	<b>Incomplete Pathways: 95th Percentile Wait (Weeks)</b>													<=28	>28	>30.8	<=28	
	Surgery	23.29	24.14	22.15	21.43	23.14	21.14	22.42	22.57					<=28	>28	>30.8	<=28	22.57
	Urology	19.58	17.86	17.15	18.86	18.29	17.29	19.57	18.85					<=28	>28	>30.8	<=28	18.85
	Orthopaedics	22.86	20.71	17.58	18.00	18.00	17.43	18.14	19.57					<=28	>28	>30.8	<=28	19.57
	ENT	16.86	17.14	17.00	16.43	18.00	18.57	19.00	18.00					<=28	>28	>30.8	<=28	18.00
	Ophthalmology	31.00	34.00	31.00	33.00	36.86	39.43	40.86	44.42					<=28	>28	>30.8	<=28	44.42
	Oral Surgery	26.50	26.50	26.50	24.57	25.14	23.43	20.71	21.86					<=28	>28	>30.8	<=28	21.86
	General Medicine	21.58	23.00	17.58	14.71	11.14	12.71	13.86	17.86					<=28	>28	>30.8	<=28	17.86
	Gastroenterology	17.86	16.29	17.00	15.00	15.00	16.14	15.00	16.86					<=28	>28	>30.8	<=28	16.86
	Cardiology	14.00	14.29	14.43	15.71	16.43	17.57	17.57	17.86					<=28	>28	>30.8	<=28	17.86
	Dermatology	29.00	31.14	16.29	18.14	19.14	19.00	18.71	21.43					<=28	>28	>30.8	<=28	21.43
	Respiratory Medicine	18.86	21.71	12.58	15.71	16.86	19.14	12.57	16.71					<=28	>28	>30.8	<=28	16.71
	Neurology	27.15	27.29	13.00	17.86	21.43	25.43	25.71	34.71					<=28	>28	>30.8	<=28	34.71
	Rheumatology	10.86	14.14	12.58	14.86	16.86	9.14	7.14	9.86					<=28	>28	>30.8	<=28	9.86
	Elderly Care	14.15	15.86	15.00	15.71	15.43	16.14	16.86	16.43					<=28	>28	>30.8	<=28	16.43
	Gynaecology	25.72	25.78	21.29	19.86	21.43	22.57	25.71	28.57					<=28	>28	>30.8	<=28	28.57
	Other	20.58	18.00	16.00	15.86	17.29	16.57	15.86	15.71					<=28	>28	>30.8	<=28	15.71

	<b>Incomplete Pathways: Median Wait (Weeks)</b>													<=7.2	>7.2	>7.92	<=7.2	
	Surgery	6.15	5.86	5.29	5.57	6.14	5.00	5.57	5.42					<=7.2	>7.2	>7.92	<=7.2	5.42
	Urology	6.58	6.00	5.29	5.86	6.14	5.71	5.86	6.00					<=7.2	>7.2	>7.92	<=7.2	6.00
	Orthopaedics	6.58	6.29	5.58	5.86	6.14	5.71	6.14	6.71					<=7.2	>7.2	>7.92	<=7.2	6.71
	ENT	4.86	5.14	4.15	4.86	5.00	4.43	4.57	4.43					<=7.2	>7.2	>7.92	<=7.2	4.43
	Ophthalmology	9.58	9.29	8.29	8.71	9.14	9.57	10.14	10.57					<=7.2	>7.2	>7.92	<=7.2	10.57
	Oral Surgery	5.72	6.00	6.15	6.43	6.43	6.14	5.71	6.00					<=7.2	>7.2	>7.92	<=7.2	6.00
	General Medicine	6.15	6.71	5.29	4.43	4.43	4.29	5.00	7.43					<=7.2	>7.2	>7.92	<=7.2	7.43
	Gastroenterology	5.00	4.71	4.29	4.57	4.86	4.29	4.14	4.43					<=7.2	>7.2	>7.92	<=7.2	4.43
	Cardiology	4.86	4.86	5.29	5.71	5.86	5.43	5.14	6.71					<=7.2	>7.2	>7.92	<=7.2	6.71
	Dermatology	8.15	8.71	5.43	5.71	6.86	7.14	7.29	7.57					<=7.2	>7.2	>7.92	<=7.2	7.57
	Respiratory Medicine	4.58	5.86	3.58	4.43	4.86	5.14	2.71	5.29					<=7.2	>7.2	>7.92	<=7.2	5.29
	Neurology	7.00	6.00	7.00	9.57	12.00	16.29	19.14	24.71					<=7.2	>7.2	>7.92	<=7.2	24.71
	Rheumatology	4.00	3.86	3.15	2.43	2.86	2.43	2.00	3.00					<=7.2	>7.2	>7.92	<=7.2	3.00
	Elderly Care	4.86	4.71	5.15	4.57	5.43	4.57	4.86	4.86					<=7.2	>7.2	>7.92	<=7.2	4.86
	Gynaecology	6.58	6.29	5.58	5.71	6.14	6.14	6.00	7.00					<=7.2	>7.2	>7.92	<=7.2	7.00
	Other	5.58	5.86	4.29	4.57	5.14	5.29	4.57	4.43					<=7.2	>7.2	>7.92	<=7.2	4.43



**Performance Dashboard**

Trust Board - 17th January 2012

Code	Integrated Performance Measure	Apr-11	May-11	Jun-11	Jul-11	Aug-11	Sep-11	Oct-11	Nov-11	Dec-11	Jan-12	Feb-12	Mar-12	Criteria for Traffic Lighting (Trajectory position)	Final Required Position	Year to Date	
<b>11. REFERRAL TO TREATMENT ANALYSIS BY SPECIALTY (Cont)</b>																	
	<b>Incomplete Pathways - Number of Incomplete Pathways</b>																
	Surgery	1719	1748	1697	1697	1652	1564	1547	1593					For Trending Purposes		↔	
	Urology	763	706	754	801	790	814	799	793								↔
	Orthopaedics	2085	2131	2037	2105	2067	1969	1933	2008								↔
	ENT	1009	1038	1015	988	908	851	841	836								↔
	Ophthalmology	2623	2611	2569	2664	2735	2536	2559	2461								↔
	Oral Surgery	704	713	746	785	750	763	777	788								↔
	General Medicine	216	263	229	218	221	214	223	185								↓
	Gastroenterology	855	843	926	810	797	750	691	782								↑
	Cardiology	618	743	745	841	788	805	870	856								↔
	Dermatology	862	913	773	806	890	836	808	727								↓
	Respiratory Medicine	172	186	173	140	142	140	114	125								↑
	Neurology	146	120	90	49	25	21	24	23								↔
	Rheumatology	278	278	218	220	266	186	191	175								↓
	Elderly Care	133	157	152	184	163	186	162	126								↓
	Gynaecology	1131	1175	1203	1142	1122	1104	1188	1103								↓
	Other	1016	979	960	927	860	925	901	762								↓