

Performance Dashboard

Trust Board - 11th September 2012

Code	Integrated Performance Measure		Apr-12	May-12	Jun-12	Jul-12	Aug-12	Sep-12	Oct-12	Nov-12	Dec-12	Jan-13	Feb-13	Mar-13	Criteria for Traffic Lighting (Trajectory position)			Final Required Position		
1. QUALITY: HEADLINE MEASURES																				
HQU01	MRSA Bacteraemia (Attributed to Trust)		0	0	0	0									0	>0	>1	0		
HQU02	Clostridium Difficile Infections (Attributed to Trust)		1	2	3	6									<=3	>3	>=5	<=40		
HQU04	Patient Experience Survey		Annual Survey																	
HQU08	Mixed Sex Accommodation Breaches		4	9	9	7									0	>0	>1	<=5		
HQU09	A&E Clinical Quality: Unplanned Re-attendance Rate		CIC	5.3%	5.2%	5.3%	5.9%								<=3%	>3%	>=5%	<=3%		
			WCH	5.3%	5.9%	6.5%	6.0%									<=3%	>3%	>=5%	<=3%	
HQU10	A & E Clinical Quality: Total Time in the A&E Dept	Adm 95th Percentile	CIC	07:17	07:01	06:17	06:39								<=4	>4	>=6	<=4		
		Adm Median Wait		03:10	03:21	02:57	03:12									<=3	>3	>4	<=3	
		Adm Single Longest Wait		11:31	11:23	11:34	11:42										<=6	>6	>10	<=6
		Non -Adm 95th Percentile		03:27	03:36	03:21	03:41										<=4	>4	>6	<=4
		Non-Adm Median Wait		01:15	01:13	01:13	01:22										<=3	>3	>4	<=3
		Non-Adm Single Longest Wait		10:41	10:19	09:08	10:59										<=6	>6	>10	<=6
		Adm 95th Percentile	WCH	03:59	03:57	03:54	04:37									<=4	>4	>6	<=4	
		Adm Median Wait		02:04	02:04	02:03	02:14										<=3	>3	>4	<=3
		Adm Single Longest Wait		09:26	10:40	07:10	10:22										<=6	>6	>10	<=6
		Non-Adm 95th Percentile		02:51	02:50	02:48	03:00										<=4	>4	>=6	<=4
		Non-Adm Median Wait		00:56	00:59	00:53	00:59										<=3	>3	>4	<=3
Non-Adm Single Longest Wait	11:15	06:38	09:18	07:38										<=6	>6	>10	<=6			
HQU11	A&E Clinical Quality: Left Without Being Seen Rate		CIC	1.8%	2.0%	2.3%	2.4%								<=3%	>3%	>=5%	<=3%		
			WCH	0.9%	1.7%	1.7%	1.6%									<=3%	>3%	>=5%	<=3%	
HQU12	A & E Clinical Quality: Time to Initial Assessment (for patients arriving by emergency ambulance)	95th Percentile	CIC	00:31	00:34	00:32	00:33								<=00:15	>00:15	>00:20	<=00:15		
		Median Wait		00:09	00:09	00:08	00:10								<=00:08	>00:08	>00:11	<=00:08		
		Single Longest Wait		06:59	02:04	01:31	01:35									<=00:20	>00:20	>00:30	<=00:20	
		95th Percentile	WCH	00:23	00:26	00:27	00:26									<=00:15	>00:15	>00:20	<=00:15	
		Median Wait		00:05	00:06	00:06	00:05									<=00:08	>00:08	>00:11	<=00:08	
Single Longest Wait	01:57	01:28	01:06	01:28										<=00:20	>00:20	>00:30	<=00:20			
HQU13	A & E Clinical Quality: Time to Treatment	Median Wait	CIC	00:21	00:22	00:20	00:25								<=01:00	>01:00	>01:30	<=01:00		
		95th Percentile		05:05	02:43	03:15	09:14								<=01:54	>01:54	>02:51	<=01:54		
		Single Longest Wait		67:49	105:47	92:41	171:54									Snapshot				
		Median Wait	WCH	00:17	00:18	00:17	00:19								<=01:00	>01:00	>01:30	<=01:00		
		95th Percentile		01:23	01:33	01:22	01:36									<=01:54	>01:54	>02:51	<=01:54	
Single Longest Wait	43:28	61:43	50:59	62:51										Snapshot						

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SQU17	Low Value Procedures	Under Development (nationally)															

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SQU24	Referral to Treatment: Admitted Patients Median Wait	7.57	8.86	8.00	8.42									<=11.1 >11.1 >12.21	<= 11.1
SQU25	Referral to Treatment: Non-Admitted Patients Median Wait	4.86	5.00	5.00	5.14									<=6.6 >6.6 >7.26	<= 6.6
SQU26	Referral to Treatment: Incomplete Pathway Median Wait	5.71	5.00	6.00	5.71									<=7.2 >7.2 >7.92	<= 7.2

4. RESOURCES: SUPPORTING MEASURES (Some HR measures covered in Section 3 of the Performance Report)

SRS08	Length of Stay for Acute G&A Spells	4.9	5.0	4.9	4.8									<=3.8 >3.8 >5.0	<=3.8
SRS09	Daycase Rate (G&A)	80.8%	81.4%	81.0%	81.3%									>=80% <80% <70%	>=80%
SRS10	Delayed Transfers of Care	8.1%	8.0%	8.8%	8.8%									<=3.5% >3.5% >5.0%	<=3.5%
SRS11	GP Written Referrals to Hospital (G&A)	4786	5394	4460	4174									For Trending Purposes	
SRS12	Other Referrals For a First OP Appointment (G&A)	1194	1264	1030	1338										
SRS13	First OP Attendances Following GP Referral (G&A)	3846	4524	3590	4271										
SRS14	All First OP Attendances (G&A)	6378	7814	6430	7312										
SRS15	Elective FFCE's (G&A)	3064	3569	3055	3350										
SRS16	A&E Attendances	CIC	3611	3836	3521	3879									
		WCH	2575	2750	2680	2762									
SRS19	Staff Absences (Sickness absence rate)	4.7%	4.6%	4.4%	4.9%									<=3.5% >3.5% >5%	<=3.5%
SRS20	Temporary Staffing Costs (Including agency costs)	5.1%	6.7%	6.2%	6.9%									<=2% >2% >4%	<=2%

5. LOCAL MONITORING

	Data Quality on Ethnic Groups: Completeness of Trust IP Coding	93.8%	93.6%	93.5%	92.6%									>=85% <85% <60%	>=85%	
	Thrombolysis: 60 minute call to needle time	58.3%	66.7%	25.0%	100.0%									>=68% <68% <48%	>=68%	
	Referral to Treatment	Percentage admitted patients treated with 18 weeks	85.1%	82.3%	85.1%	92.7%									>=90% <90% <85%	>=90%
		Percentage non-adm patients treated with 18 weeks	96.6%	97.0%	96.7%	97.5%									>=95% <95% <90%	>=95%
	Cancelled operations	% Cancelled	1.4%	1.0%	1.4%	0.75%									<=0.8% >0.8% >1.5%	<=0.8%
		28 day rule	2.3%	0.0%	2.3%	4.0%									<=5% > 5% > 15%	<=5%
	Infant Health: Breastfeeding Initiation	66.8%	69.4%	64.2%	63.7%										>=68% <68% <63%	>=68%
	Infant Health: Smoking at Delivery	17.8%	13.5%	14.2%	14.7%										<=18.95% >18.95% >19.95%	<=18.95%
	No of patients waiting longer than 6 weeks for diagnostic tests	0	1	0	2										0 >0 >2	<=25
	Choose and Book slot availability	87.1%	83.0%	85.0%	92.0%										>=85% < 85% <7 0%	>=85%

6. LOCAL PRODUCTIVITY METRICS

	Reduce inpatient length of stay (elective)	2.5	2.5	2.7	nad									<=3.1 >3.1 >3.6	<=3.1	
	Reduce inpatient length of stay (non-elective)	4.8	5.0	4.8	nad									<=4.2 >4.2 >4.8	<=4.2	
	Day Case rate for Basket of 25 procedures	83.2%	82.5%	78.1%	83.8%										>=80% <80% <70%	>=80%
	Pre-operative bed days (elective)	6.7%	5.2%	5.3%	nad										<=6% >6% >11%	<=6%
	Outpatient Follow-up to New (FU:N) Ratio	2.1	2.1	2.1	nad										<=2 >2 >6	<=2
	Outpatient Did Not Attend (DNA) rate	6.4%	6.1%	5.9%	5.8%										<=7% >7% >10%	<=7%

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7. LOCAL WORKFORCE METRICS																	
	Sickness \ Absence Cost (£000)	£411.8	£ 389.4	£ 358.2	£ 425.8									<=£286	>286	>£386	n/a
	Turnover Rate (%)	1.19%	0.30%	0.45%	2.56%									<=1%	>1%	>1.5%	<=1%
	KSF Development Reviews (Rolling Total)	60.6%	60.5%	59.2%	59.0%									>=80%	<80%	<50%	<=80%
8. LOCAL QUALITY METRICS																	
	Risk Adjusted Mortality (CHKS data - Rolling Year)	103	101	98	nad									<=100	>100	>110	<100
	Hospital Standard Mortality Ratio (Dr Foster data Rolling Year)	109.2	108.2	nad	nad												
	Summary Hospital Mortality Indicator (Dr Foster data Rolling Year)	112.9	nad	nad	110.9									>=88 and <=113		<88 and > 113	
	Slips, Trips & Falls (inpatients)	97	105	60	76									<=100	>100	>110	<1200
	MSSA (Attributed to Trust)	0	2	1	0									<=1	>1	>2	<=11
9. ESTATE METRICS																	
	Planned Preventative Maintenance	CIC	99.59%	99.89%	100.00%	100.00%								>=80%	<80%	<70%	>=80%
		WCH	96.37%	96.32%	96.66%	97.66%									>=80%	<80%	<70%
	Maintenance Request Response Times	CIC	99.76%	99.69%	99.89%	99.50%								>=80%	<80%	<70%	>=80%
		WCH	97.02%	99.84%	99.85%	100.00%									>=80%	<80%	<70%
10. FACILITIES METRICS																	
	Catering: Waste Scores	CIC	5.02%	4.50%	4.78%	4.80%								<=6%	>6%	>9%	<=6.0%
		WCH	5.47%	5.36%	4.74%	7.21%									<=6%	>6%	>9%
	Domestic: Cleaning Audit (Quarterly Report)	CIC	96.5%			Quarterly Assessment						>=95%	<95%	<90%	>=95%		
		WCH	95.9%			Quarterly Assessment						>=95%	<95%	<90%	>=95%		
	Portering: Request Response	CIC	92.36%	91.91%	91.61%	92.75%								>=90%	<90%	<80%	>=90%
		WCH	94.72%	95.94%	95.69%	95.48%									>=90%	<90%	<80%

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11. REFERRAL TO TREATMENT ANALYSIS BY SPECIALTY																	
	Admitted Patient Care: Percentage treated within 18 weeks													>=90%	<90%	<85%	>=90%
	Surgery	95.0%	90.1%	90.6%	90.2%									>=90%	<90%	<85%	>=90%
	Urology	90.7%	93.4%	89.2%	93.4%									>=90%	<90%	<85%	>=90%
	Orthopaedics	90.1%	90.1%	90.2%	90.9%									>=90%	<90%	<85%	>=90%
	ENT	90.4%	92.0%	92.5%	94.4%									>=90%	<90%	<85%	>=90%
	Ophthalmology	34.9%	27.9%	43.2%	90.4%									>=90%	<90%	<85%	>=90%
	Oral Surgery	88.9%	92.6%	97.4%	97.5%									>=90%	<90%	<85%	>=90%
	General Medicine	100.0%	100.0%	100.0%	100.0%									>=90%	<90%	<85%	>=90%
	Gastroenterology	97.9%	99.1%	98.5%	97.7%									>=90%	<90%	<85%	>=90%
	Cardiology	95.0%	100.0%	93.1%	100.0%									>=90%	<90%	<85%	>=90%
	Dermatology	91.0%	92.9%	95.5%	95.1%									>=90%	<90%	<85%	>=90%
	Respiratory Medicine	100.0%	100.0%	nad	100.0%									>=90%	<90%	<85%	>=90%
	Rheumatology	nad	nad	nad	nad									>=90%	<90%	<85%	>=90%
	Elderly Care	nad	nad	nad	100.0%									>=90%	<90%	<85%	>=90%
	Gynaecology	79.1%	82.7%	90.2%	91.6%									>=90%	<90%	<85%	>=90%
	Other	100.0%	98.1%	100.0%	98.1%									>=90%	<90%	<85%	>=90%
	Non-admitted Patient Care: Percentage treated within 18 weeks													>=95%	<95%	<90%	>=95%
	Surgery	96.1%	96.8%	95.5%	96.7%									>=95%	<95%	<90%	>=95%
	Urology	96.4%	95.1%	98.2%	96.4%									>=95%	<95%	<90%	>=95%
	Orthopaedics	95.3%	96.5%	97.0%	95.3%									>=95%	<95%	<90%	>=95%
	ENT	99.2%	99.3%	98.8%	99.0%									>=95%	<95%	<90%	>=95%
	Ophthalmology	95.9%	95.6%	95.1%	97.6%									>=95%	<95%	<90%	>=95%
	Oral Surgery	90.2%	89.8%	86.2%	95.2%									>=95%	<95%	<90%	>=95%
	General Medicine	100.0%	100.0%	100.0%	98.3%									>=95%	<95%	<90%	>=95%
	Gastroenterology	95.7%	96.4%	97.3%	97.0%									>=95%	<95%	<90%	>=95%
	Cardiology	96.9%	99.4%	99.4%	98.5%									>=95%	<95%	<90%	>=95%
	Dermatology	95.7%	98.4%	96.2%	99.0%									>=95%	<95%	<90%	>=95%
	Respiratory Medicine	100.0%	100.0%	98.2%	95.7%									>=95%	<95%	<90%	>=95%
	Rheumatology	99.3%	100.0%	100.0%	100.0%									>=95%	<95%	<90%	>=95%
	Elderly Care	100.0%	100.0%	100.0%	98.3%									>=95%	<95%	<90%	>=95%
	Gynaecology	97.5%	97.4%	99.2%	98.5%									>=95%	<95%	<90%	>=95%
	Other	99.7%	99.7%	98.9%	99.7%									>=95%	<95%	<90%	>=95%

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11. REFERRAL TO TREATMENT ANALYSIS BY SPECIALTY (Cont)																	
	Admitted Patient Care: Median Wait (Weeks)																
	Surgery	5.86	6.14	6.00	5.86									<=11.1	>11.1	>12.21	<=11.1
	Urology	8.00	9.00	7.14	7.86									<=11.1	>11.1	>12.21	<=11.1
	Orthopaedics	13.14	11.86	13.00	12.43									<=11.1	>11.1	>12.21	<=11.1
	ENT	8.29	8.86	8.43	9.00									<=11.1	>11.1	>12.21	<=11.1
	Ophthalmology	23.57	24.14	19.71	16.43									<=11.1	>11.1	>12.21	<=11.1
	Oral Surgery	7.43	11.29	10.71	9.43									<=11.1	>11.1	>12.21	<=11.1
	General Medicine	5.29	3.57	4.86	3.86									<=11.1	>11.1	>12.21	<=11.1
	Gastroenterology	5.57	4.43	5.29	3.86									<=11.1	>11.1	>12.21	<=11.1
	Cardiology	5.57	5.43	7.14	6.00									<=11.1	>11.1	>12.21	<=11.1
	Dermatology	15.00	11.86	13.57	8.14									<=11.1	>11.1	>12.21	<=11.1
	Respiratory Medicine	1.14	1.43	nad	2.57									<=11.1	>11.1	>12.21	<=11.1
	Rheumatology	nad	nad	nad	nad									<=11.1	>11.1	>12.21	<=11.1
	Elderly Care	nad	nad	nad	0.86									<=11.1	>11.1	>12.21	<=11.1
	Gynaecology	5.86	4.71	4.86	4.43									<=11.1	>11.1	>12.21	<=11.1
	Other	9.00	8.86	7.71	7.00									<=11.1	>11.1	>12.21	<=11.1
	Non Admitted Patient Care: Median Wait (Weeks)																
	Surgery	2.29	1.86	1.86	2.00									<=6.6	>6.6	>7.26	<=6.6
	Urology	6.29	5.86	5.14	4.71									<=6.6	>6.6	>7.26	<=6.6
	Orthopaedics	4.71	4.29	4.57	4.00									<=6.6	>6.6	>7.26	<=6.6
	ENT	4.00	4.14	5.00	7.06									<=6.6	>6.6	>7.26	<=6.6
	Ophthalmology	5.43	6.29	5.29	6.00									<=6.6	>6.6	>7.26	<=6.6
	Oral Surgery	10.29	9.57	10.00	9.86									<=6.6	>6.6	>7.26	<=6.6
	General Medicine	7.86	7.43	7.29	6.43									<=6.6	>6.6	>7.26	<=6.6
	Gastroenterology	7.57	8.57	6.00	6.29									<=6.6	>6.6	>7.26	<=6.6
	Cardiology	7.86	7.00	7.00	7.14									<=6.6	>6.6	>7.26	<=6.6
	Dermatology	7.14	6.29	7.43	9.43									<=6.6	>6.6	>7.26	<=6.6
	Respiratory Medicine	4.57	5.00	5.00	4.43									<=6.6	>6.6	>7.26	<=6.6
	Rheumatology	5.86	5.86	6.14	5.86									<=6.6	>6.6	>7.26	<=6.6
	Elderly Care	4.14	2.71	4.00	3.86									<=6.6	>6.6	>7.26	<=6.6
	Gynaecology	4.00	5.14	4.14	2.57									<=6.6	>6.6	>7.26	<=6.6
	Other	4.14	4.14	3.71	4.29									<=6.6	>6.6	>7.26	<=6.6

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11. REFERRAL TO TREATMENT ANALYSIS BY SPECIALTY (Cont)																	
	Incomplete Pathways: Median Wait (Weeks)																
	Surgery	5.71	5.00	5.86	5.00									<=7.2	>7.2	>7.92	<=7.2
	Urology	6.57	5.43	7.00	6.86									<=7.2	>7.2	>7.92	<=7.2
	Orthopaedics	6.14	6.00	6.71	6.00									<=7.2	>7.2	>7.92	<=7.2
	ENT	4.57	4.29	5.57	5.29									<=7.2	>7.2	>7.92	<=7.2
	Ophthalmology	7.86	7.14	8.57	7.71									<=7.2	>7.2	>7.92	<=7.2
	Oral Surgery	6.57	5.57	6.00	6.00									<=7.2	>7.2	>7.92	<=7.2
	General Medicine	4.14	4.14	4.57	4.14									<=7.2	>7.2	>7.92	<=7.2
	Gastroenterology	5.00	4.29	5.00	4.86									<=7.2	>7.2	>7.92	<=7.2
	Cardiology	5.00	5.14	5.71	5.14									<=7.2	>7.2	>7.92	<=7.2
	Dermatology	5.57	5.14	6.43	6.00									<=7.2	>7.2	>7.92	<=7.2
	Respiratory Medicine	4.14	3.14	4.43	4.00									<=7.2	>7.2	>7.92	<=7.2
	Rheumatology	4.00	3.29	4.29	4.14									<=7.2	>7.2	>7.92	<=7.2
	Elderly Care	3.00	3.14	3.71	4.86									<=7.2	>7.2	>7.92	<=7.2
	Gynaecology	5.57	5.14	5.71	4.86									<=7.2	>7.2	>7.92	<=7.2
	Other	4.00	4.29	4.86	4.29									<=7.2	>7.2	>7.92	<=7.2
11. REFERRAL TO TREATMENT ANALYSIS BY SPECIALTY (Cont)																	
	Incomplete Pathways - Number of Incomplete Pathways																
	Surgery	1716	1703	1783	1643												
	Urology	830	854	877	838												
	Orthopaedics	2053	2015	1972	1934												
	ENT	1048	1261	1269	1243												
	Ophthalmology	2377	2322	2211	2337												
	Oral Surgery	759	757	768	836												
	General Medicine	176	168	162	166												
	Gastroenterology	847	908	914	853												
	Cardiology	851	917	931	829												
	Dermatology	709	726	766	837												
	Respiratory Medicine	161	149	153	199												
	Rheumatology	357	360	388	405												
	Elderly Care	93	123	122	138												
	Gynaecology	1036	1070	966	942												
	Other	886	902	917	861												

For Trending Purposes

Year to Date
0
12
29
5.5%
5.9%
06:48
03:10
11:42
03:27
01:16
10:59
04:06
02:06
10:40
02:52
00:56
11:15
2.1%
1.5%
00:32
00:09
06:59
00:25
00:05
01:57
00:22
05:04
171:54
00:17
01:28
62:51

Year to Date
94.5%
95.2%
87.6%
88.9%
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90.8%
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	Year to Date

Year to Date
8.42
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Year to Date
£1,585.2
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Year to Date
91.5%
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Year to Date
5.86
7.86
12.43
9.00
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4.29

Year to Date
5.00
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