

Attachment 2

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Director for Partnerships

Report revised on 15 September 2010

Finance & Growth

Deliver a surplus to clear our deficit

Efficiency

Ensure economy and efficiency

Quality & Patient Satisfaction

Deliver safe, high quality care that patients feel meets their needs

Workforce

Attract, retain and motivate an appropriately trained workforce



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Finance and Activity

**Data available in Finance
report to board**

Efficiency

Data Quality: (H) = High (M) = Medium (L) = Low

	Watford	Data Quality	St Albans	Data Quality	CHKS Peer Group	Data Quality
Elective length of stay	3.5 days	(H)	2.2 days	(H)	2.2 days (July)	(M)
Non elective length of stay (including zero lengths of stay)	3.9 days	(H)			4.4 days (Jun)	(M)
Zero length of stay for emergency	22%	(H)			21% (July)	(M)
Pre-operative bed days	102	(H)	14	(H)		
Bed occupancy	80%	(M)	65%	(M)		
ICU occupancy	58%	(M)				
Theatre utilisation (% session time used)	86%	(M)	76%	(M)		
Day case rate (Basket of 25 Jan – April) Trust wide			75%	(H)	78.6%	(M)

NHS Indicators scorecard – Q4 2009-10 (latest available)	National ranking (out of 167)		Q3 to Q4	Productivity opportunity	
Length of stay	22	(H)	↓	£ 5,671,000	(M)
Day case surgery rates	138	(H)	↑	£ 144,000	(M)
Reducing pre-op bed days - non-elect	46	(H)	↓	£ 4,793,000	(M)
Reducing admitted (DNAs)	74	(H)		£ 1,057,000	(M)

Trend graphs:

•Appendix 2

Further information in Trust Board Papers:

•NHS Indicators quarterly scorecard for the Trust

West Hertfordshire Hospitals NHS

NHS Trust

Quality and Patient Satisfaction

External reporting	Month	Quarter 1
Dept of Health Perf. Framework Assessment	Self assessed as 3.0	TBA by DoH
NHS EoE Governance Rating *	Self assessed as 2.5	
* Based upon Monitor Compliance Framework for FTs in 2010-11		

Patient focus	Annual Plan 10/11	CHKS SMR	DQ	CHKS Peer Group	DQ	Dr Foster*	DQ
Hospital SMR (Mar - Aug10)	Less than 90	65	(M)	73	(M)		
Hospital SMR (Nov 08 – Oct 09)	Less than 100					87	(M)
Emerg. readmit within 28 days (June 10)		6.9%	(M)	6.0%	(M)		

Patient focus	Annual Plan 10/11	Month actual	D Q	Year to date	DQ
Number of Serious Untoward Incidents		1	(H)	8	(H)
Emergency readmissions within 28 days		7.2%	(H)	7.1%	(H)
Same day cancellation of elective surgery	<0.8%	17 = 0.6%	(H)	120= 0.8%	(H)
Cancelled operations treated within 28 days	100%	100%	(H)	99%	(H)
Number of complaints received (June)		55	(H)	150	(H)
% of complaints responded to in-month within agreed deadline	100%	45%	(H)	62%	(H)

* Dr Foster information supplied by SHA , and reflects overall Trust mortality rates over a full year.

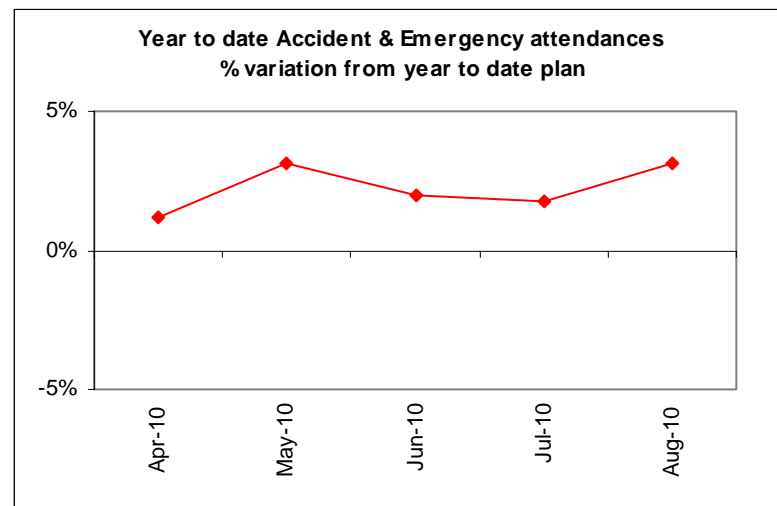
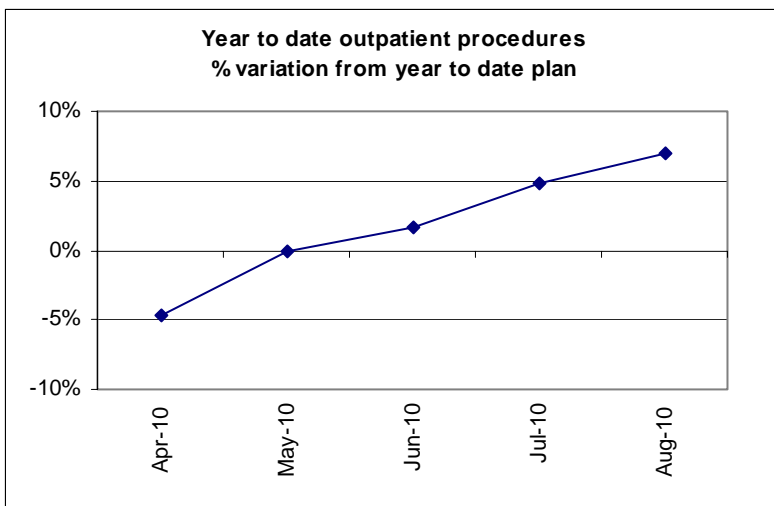
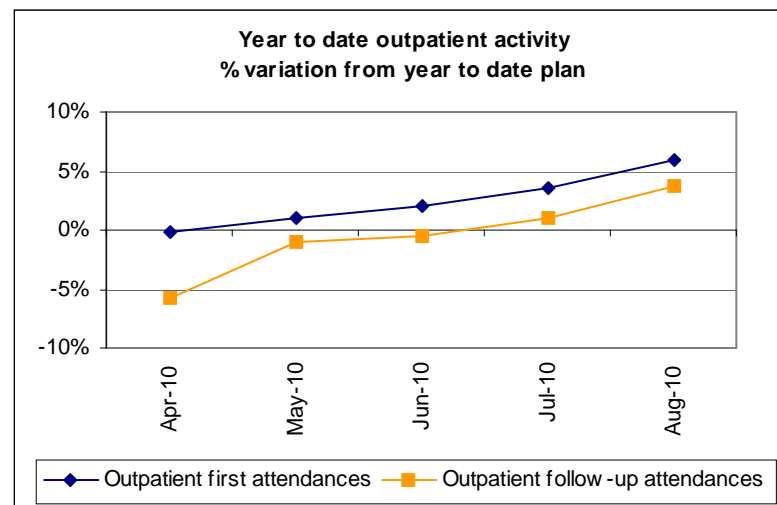
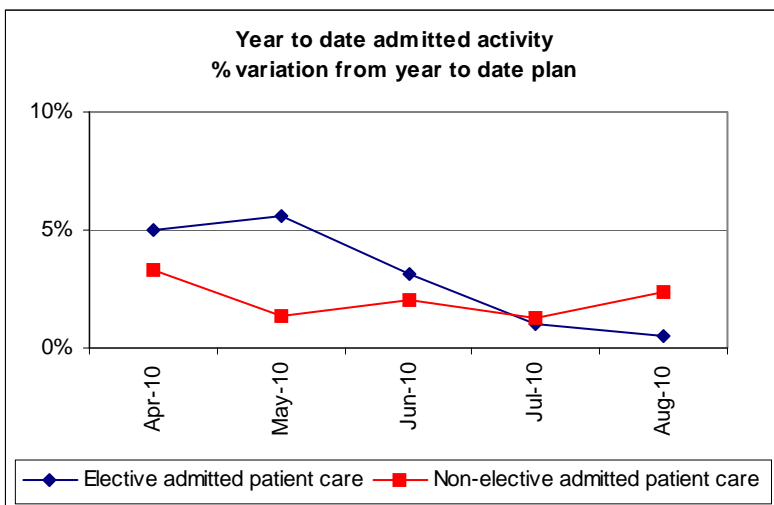
Trend graphs:
•Appendix 3

Further information in Trust Board Papers:
•Monthly NHS EoE Governance return, Monthly performance report, Monthly infection control report, Annual Picker survey report (and follow up reports)

Workforce

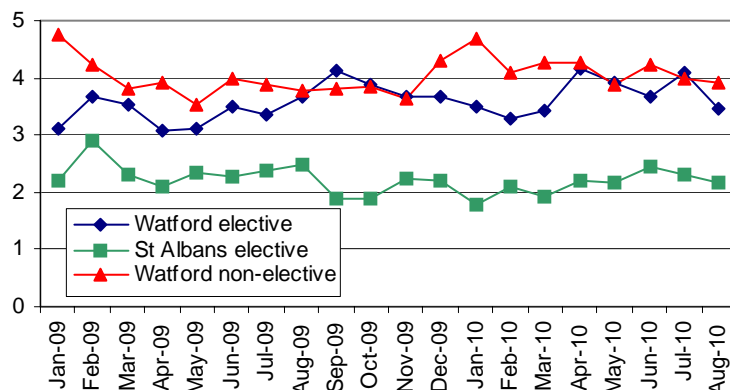
	Annual Plan 10/11	Month actual	Data Quality
Total head count (Whole time equivalent)		3391	(H)
Turnover % (Whole time equivalent)		12.2%	(H)
Vacancy rate %		4.7%	(M)
Sickness rates %	Less than 4.0%	4.0%	(H)
Total pay bill		£13.56m	(H)
Bank as a % of pay bill		6.0%	(H)
Agency as a % of pay bill	3%	5.3%	(H)
Overtime as a % of pay bill		0.26%	(H)
Consultant appraisal rate	100%	>90%	(H)
Workforce overall appraisal rate (Jun 10)	80%	45%	(H)
Mandatory training (Jun 10)		43%	(H)

Appendix 1 – Finance and growth trend graphs

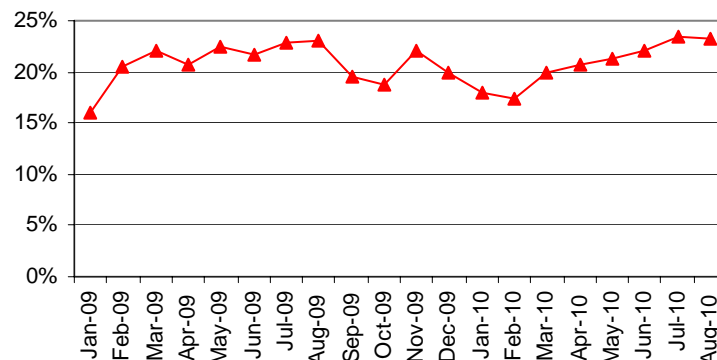


Appendix 2 – Efficiency trend graphs

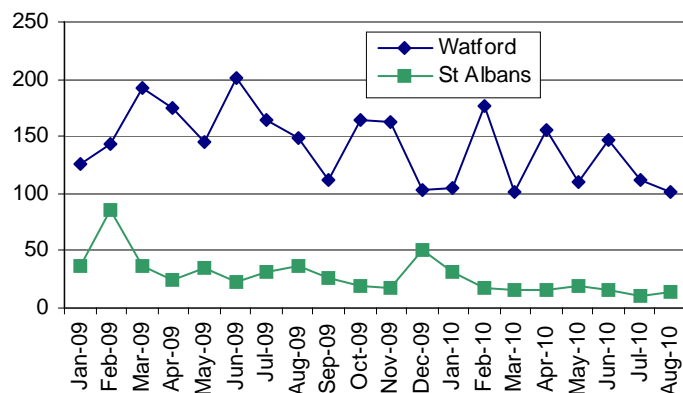
Average length of inpatient spell (days)



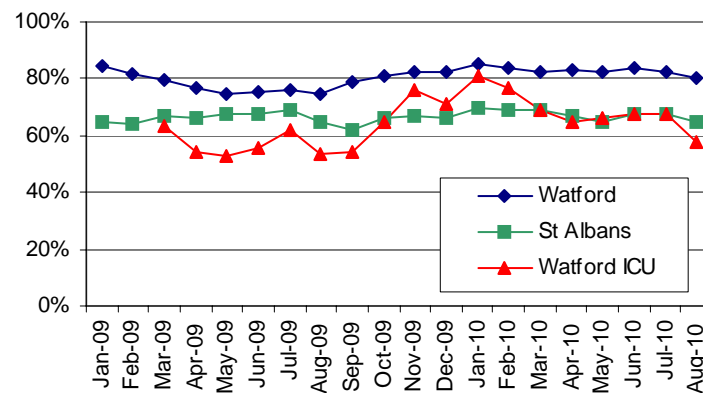
Percentage of emergency patients at Watford discharged on day of admission



Pre-operative bed days (elective)

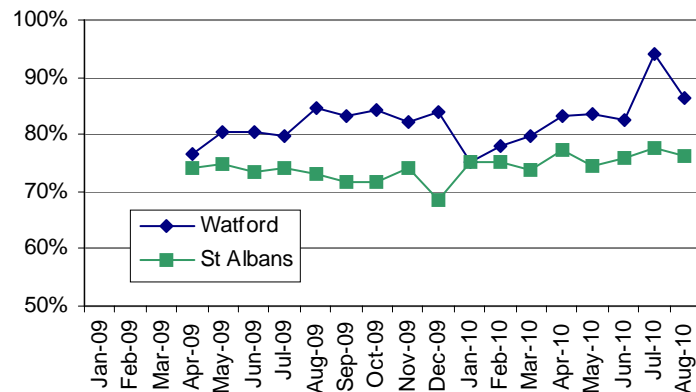


Bed occupancy

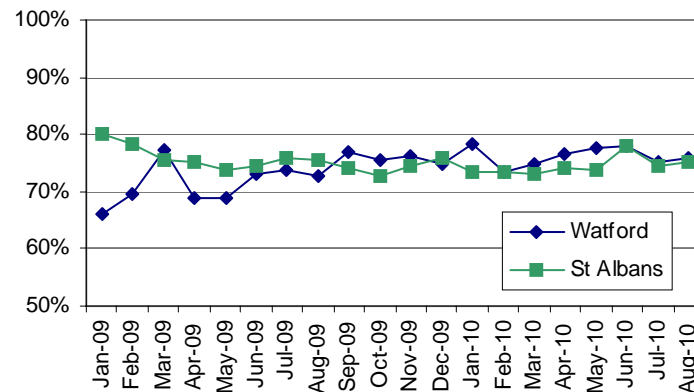


Appendix 2 – Efficiency trend graphs - continued

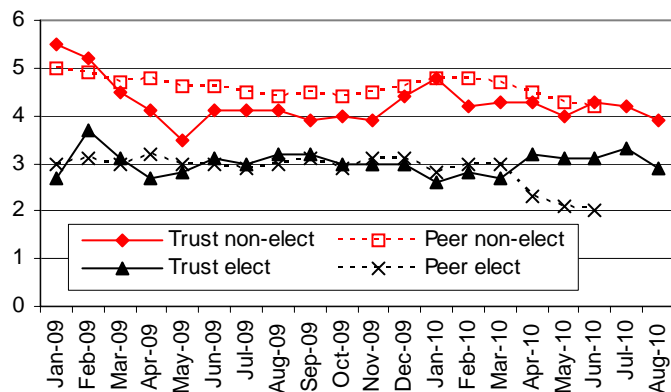
Percentage of scheduled theatre time used



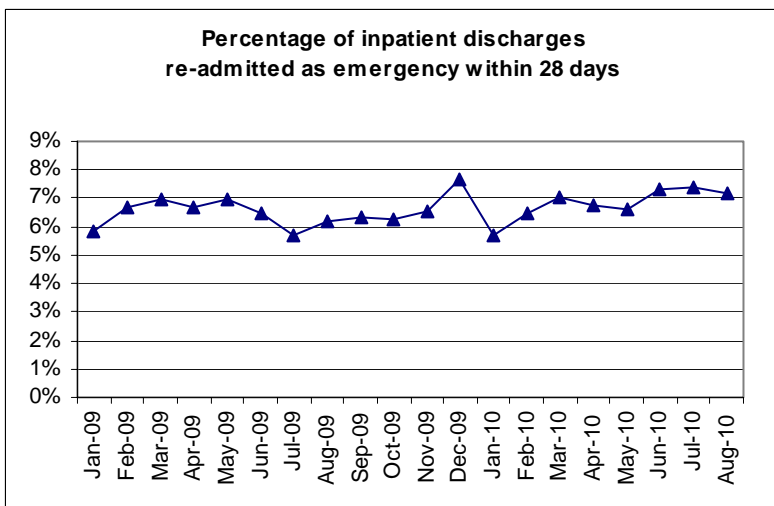
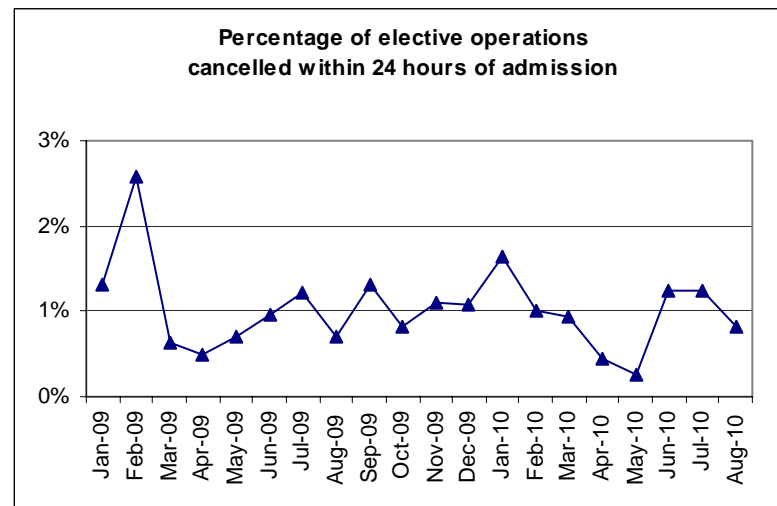
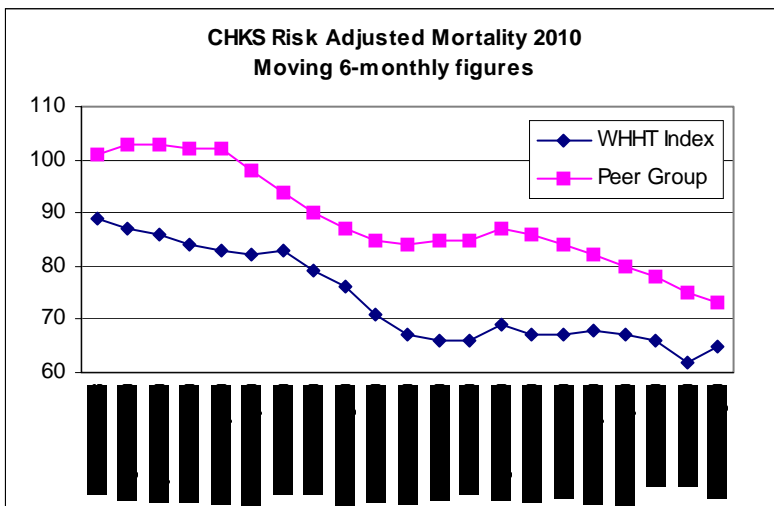
Day case rate



Average length of inpatient spell (days)
CHKS benchmark

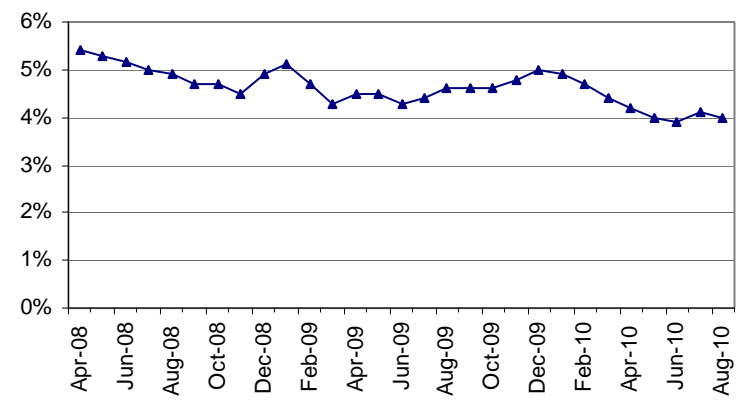


Appendix 3 – Quality and Patient Satisfaction trend graphs

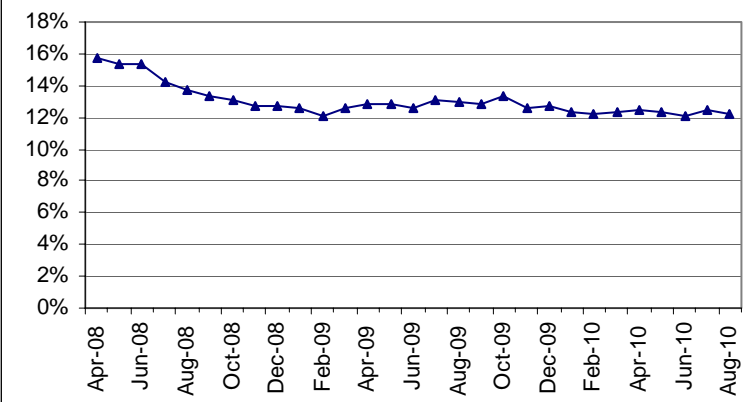


Appendix 4 – Workforce trend graphs

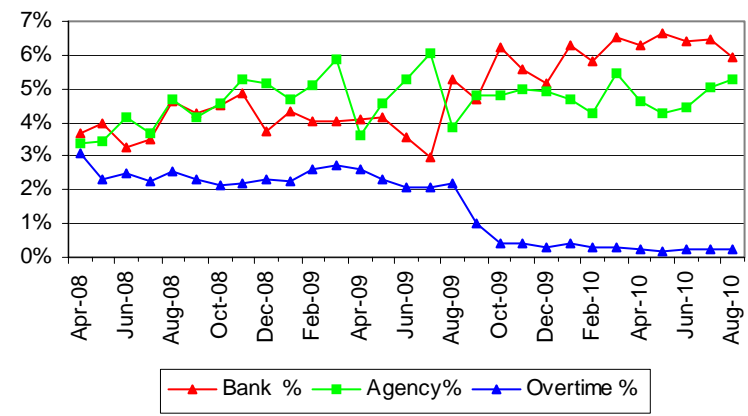
Sickness rate (annual)



Labour turnover (annual)



Bank, Agency and Overtime as percentage of pay costs



Staff contracted (whole time equivalent)

