

Attachment 3

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Director for Partnerships

Report revised on 8 September 2011

Finance & GrowthDeliver a surplus to clear
our deficitEfficiencyEnsure economy and
efficiencyQuality & Patient
SatisfactionDeliver safe, high quality
care that patients feel
meets their needsWorkforceAttract, retain and
motivate an appropriately
trained workforce


April	May	June	July	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar
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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	4.3 days	(H)	2.2 days	(H)	3.0 days	(M)
Non elective length of stay (including zero lengths of stay)	4.5 days	(M)			4.7 days	(M)
Zero length of stay for emergency	23%	(H)			24%	(M)
Pre-operative bed days	133	(H)	14	(H)		
Bed occupancy	82%	(M)	58%	(M)		
ICU occupancy	71%	(M)				
Theatre utilisation (% session time used)	77%	(M)	83%	(M)		
Day case rate (basket of 25) Trust			75.7%	(H)	Target: 80%	

Quality and Patient Satisfaction

External reporting	Month	Assessment scale	
Dept of Health Perf. Framework Assessment	Self assessed as 2.8	<2.1 2.1-2.4 >2.4	Underperforming Under review Performing
NHS EoE Governance Rating *	Self assessed as 1.0	>2.9 2-2.9 1-1.9 <1	Red Amber/Red Amber/Green Green

* Based upon Monitor Compliance Framework for FTs in 2011-12

Patient focus	Annual Plan 11/12	CHKS SMR	Data Quality	CHKS Peer Group	Data Quality	Dr Foster*	Data Quality
Hospital SMR (Mar 11 - Aug 11)	<90	57	(M)	68	(M)		
Hospital SMR (Jan – Mar 2011)	Less than 100					104	(M)

Patient focus	Annual Plan 11/12	Month actual	Data Quality	Year to date	Data Quality
Number of Serious Incidents		2	(H)	18	(H)
Emergency readmissions of elective patients within 30 days (April – June)		34	(H)	94	(H)
Same day cancellation of elective surgery	<0.8%	21 = 0.7%	(H)	109 = 0.7%	(H)
Cancelled operations treated within 28 days	100%	100%	(H)	92.6%	(H)
Number of complaints received (Aug)		44	(H)	229	(H)
% of complaints responded to in-month within agreed deadline (Jun)	80%	83%	(H)	61%	(H)

Trend graphs:
•Appendix 3

Further information in Trust Board Papers:

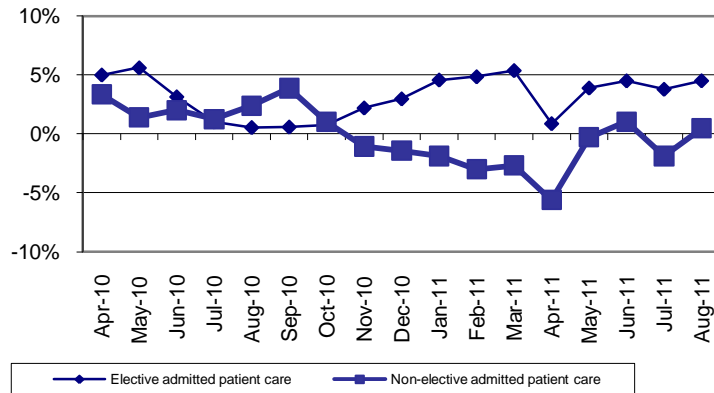
•Monthly NHS EoE Governance return, Monthly performance report, Monthly infection control report, Annual Picker survey report (and follow up reports)

Workforce

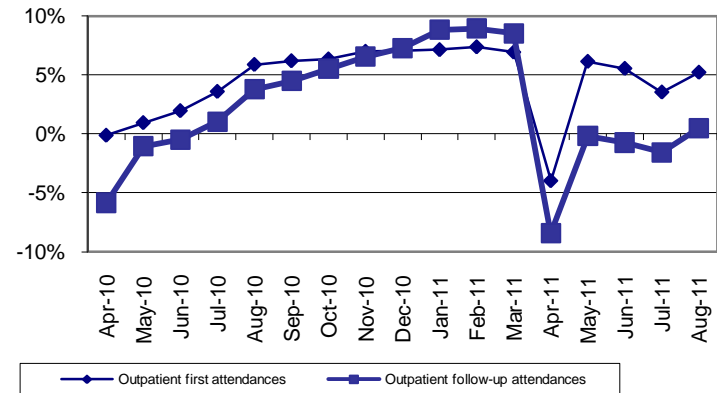
	Annual Plan 11/12	Month actual	Data Quality
Total head count (Whole time equivalent)		3466	(H)
Turnover % (Whole time equivalent)		12.4%	(H)
Vacancy rate %		5.2%	(M)
Sickness rates %	Less than 4.0%	3.7%	(H)
Total pay bill		£13.87%	(H)
Bank as a % of pay bill		5.9%	(H)
Agency as a % of pay bill	3%	5.4%	(H)
Overtime as a % of pay bill		0.26%	(H)
Consultant appraisal rate	100%	90%	(H)
Workforce overall appraisal rate	80%	70%	(H)
Mandatory training	80%	57%	(H)

Appendix 1 – Finance and growth trend graphs

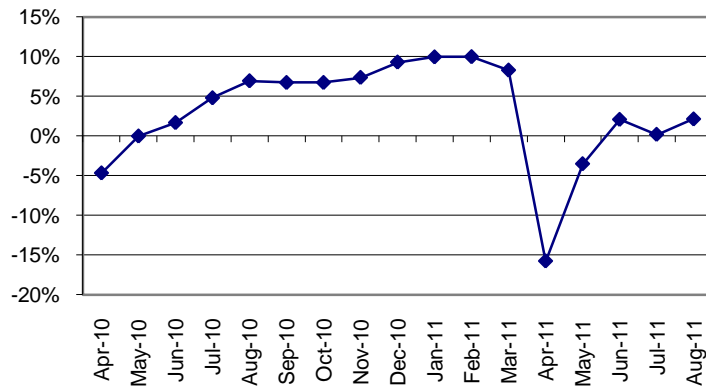
Year to date admitted activity
% variation from year to date plan



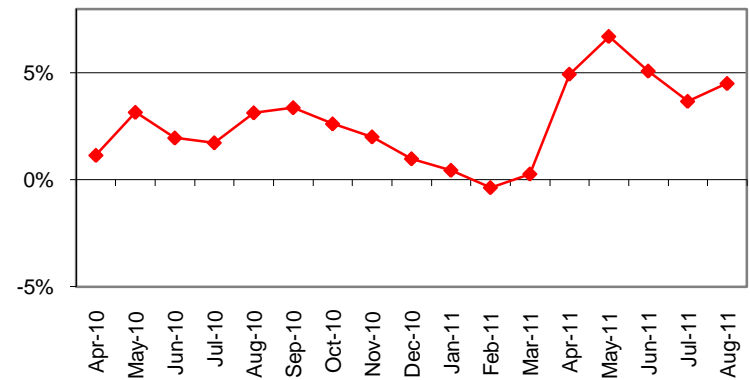
Year to date outpatient activity
% variation from year to date plan



Year to date outpatient procedures
% variation from year to date plan

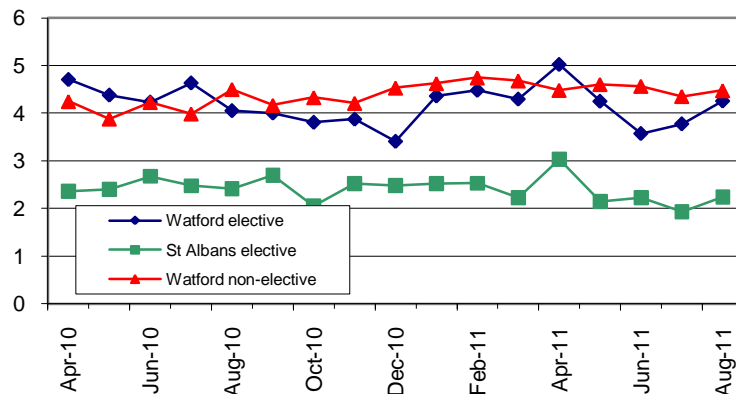


Year to date Accident & Emergency attendances
% variation from year to date plan

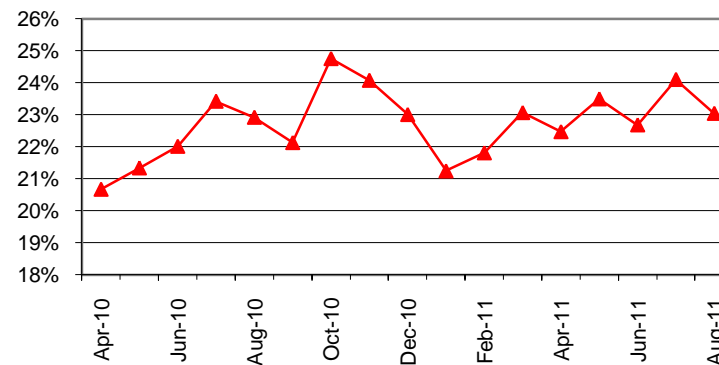


Appendix 2 – Efficiency trend graphs

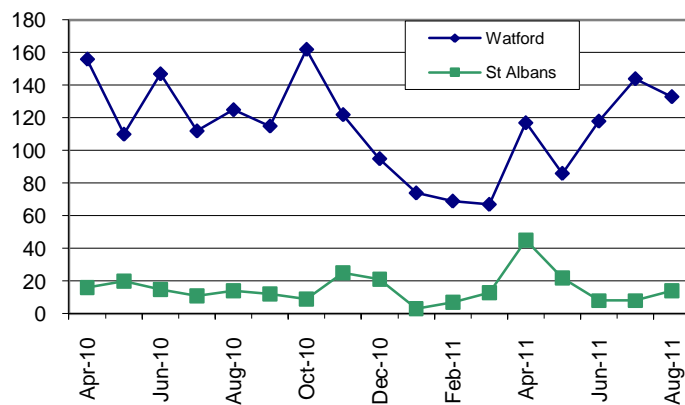
Average length of inpatient spell (days)



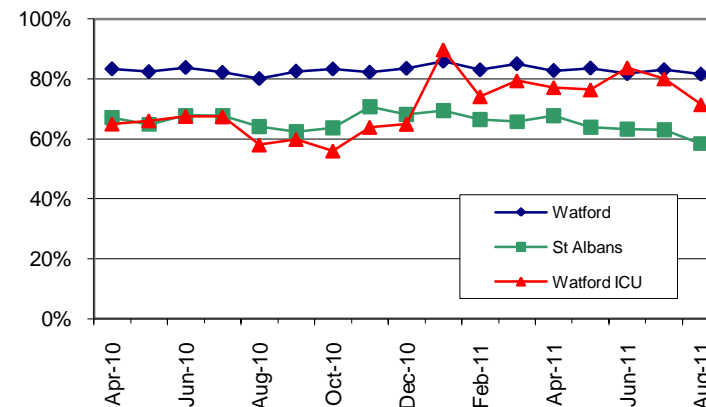
Percentage of emergency patients at Watford discharged on day of admission



Pre-operative bed days (elective)

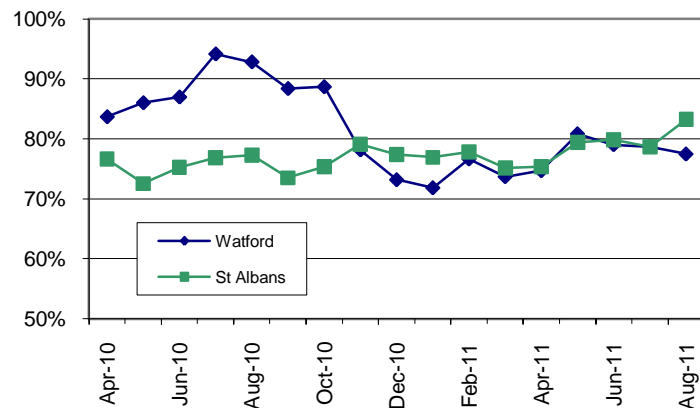


Bed occupancy

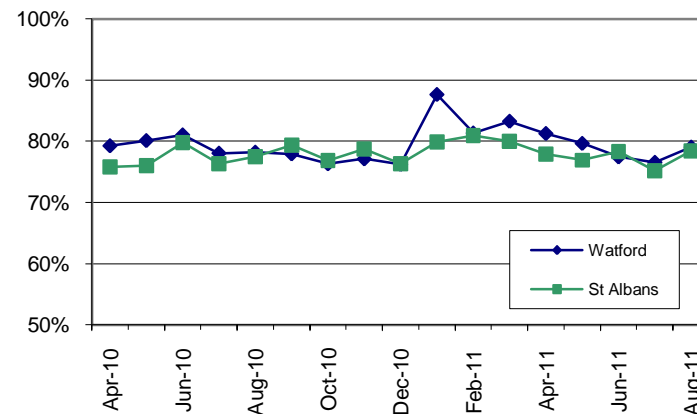


Appendix 2 – Efficiency trend graphs - continued

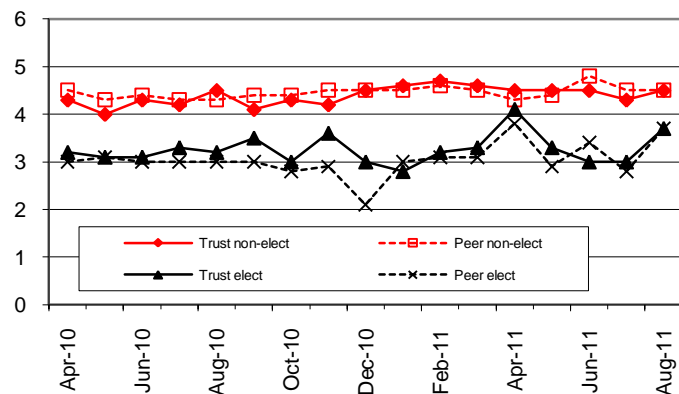
Percentage of scheduled theatre time used



Day case rate

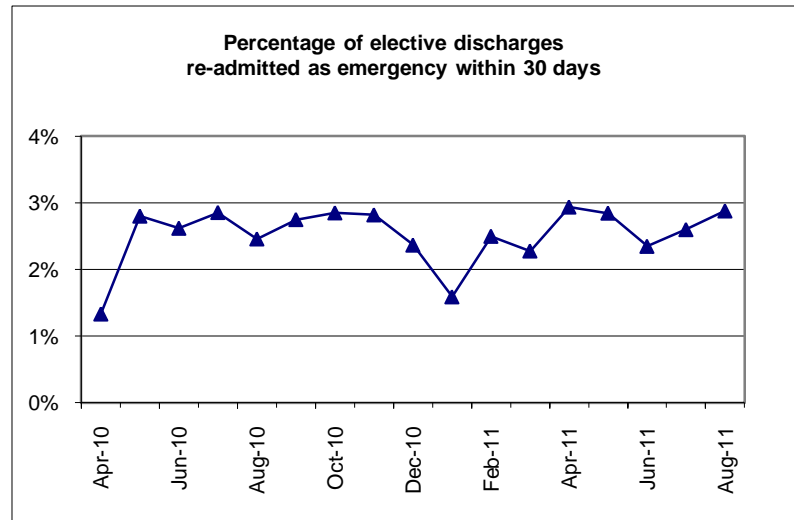
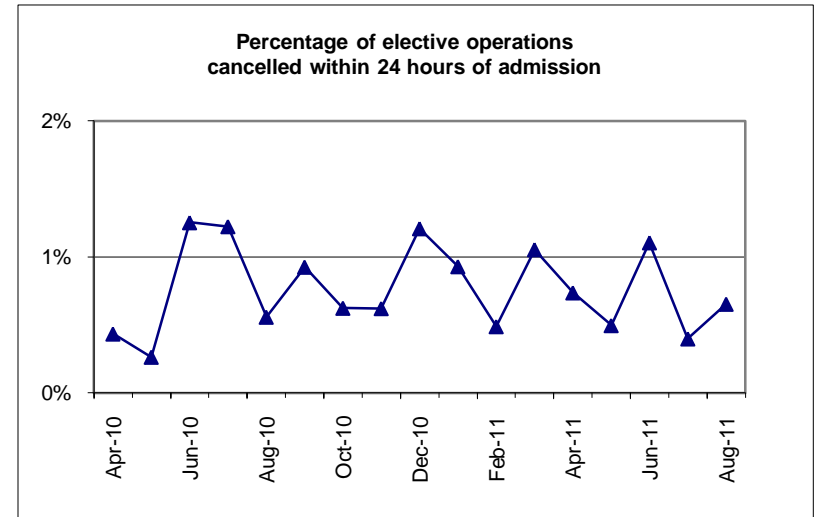
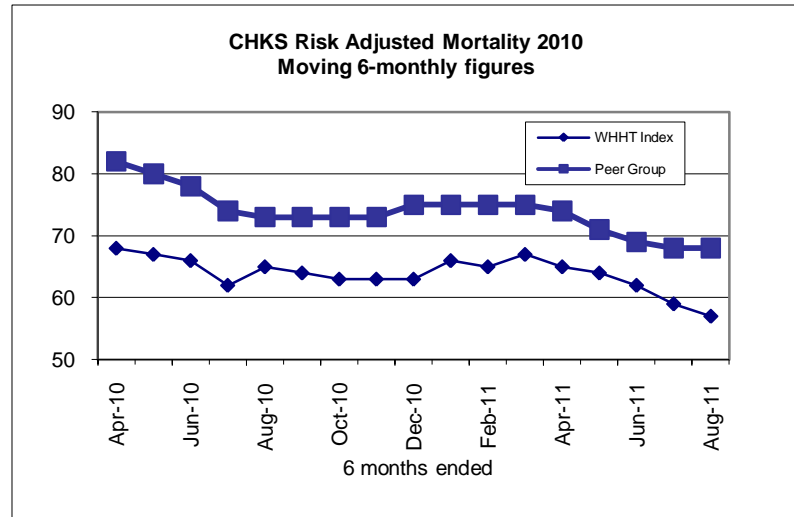


Average length of inpatient spell (days)
CHKS benchmark



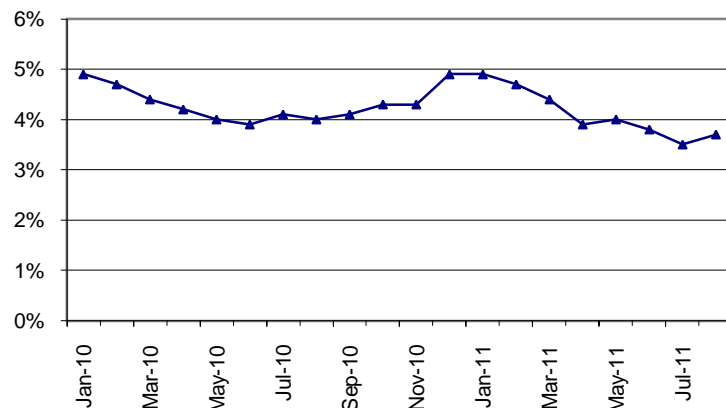


Appendix 3 – Quality and Patient Satisfaction trend graphs

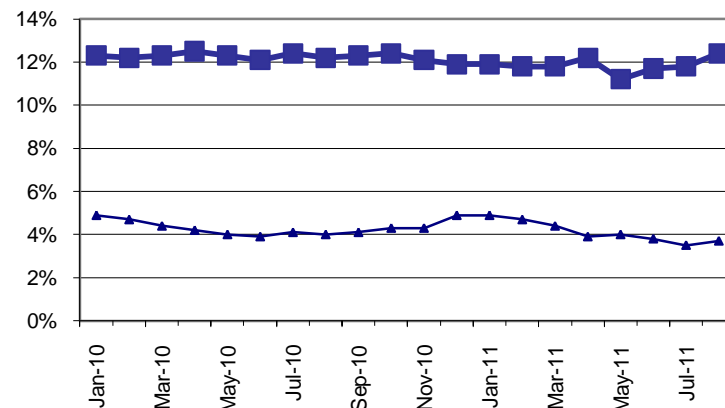


Appendix 4 – Workforce trend graphs

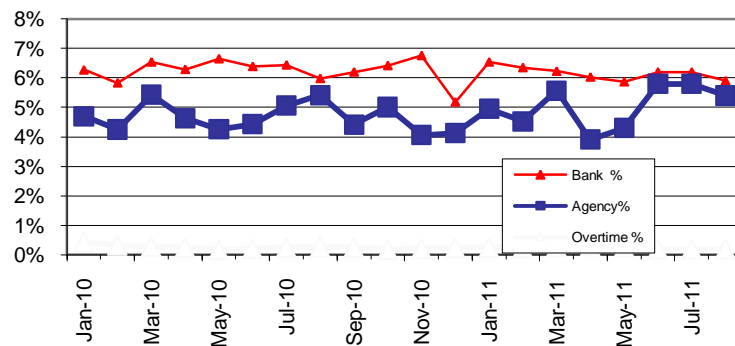
Sickness rate (annual)



Labour turnover (annual)



Bank, Agency and Overtime as percentage of pay costs



Staff contracted (whole time equivalent)

