

Attachment 3

Director for Partnerships

Report revised on October 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
-------	-----	------	------	-----	------	-----	-----	-----	-----	-----	-----

Section	Page no
Finance & Clinical Activity	2
Efficiency	3
Quality & Patient Satisfaction	4
Workforce	5
Emergency Readmissions (Following Elec & non Elec Discharge)	6
Appendix 1 – Finance and clinical activity trend graphs	7
Appendix 2 – Efficiency trend graphs	8
Appendix 3 – Quality and patient satisfaction trend graphs	10
Appendix 4 – Workforce trend graphs	11

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	4.1 days	(H)	1.9 days	(H)	2.4 days	(M)
Non elective length of stay (including zero lengths of stay)	4.6 days	(M)			5.3 days	(M)
Zero length of stay for emergency	25%	(H)			25%	(M)
Pre-operative bed days	87	(H)	7	(H)		
Bed occupancy	91%	(M)	64%	(M)		
ICU occupancy	86%	(M)				
Theatre utilisation (% session time used)	79%	(M)	81%	(M)		
Day case rate (basket of 25) Trust			80.7%	(H)	Target: 80%	
NHS Indicators scorecard – Q2 2011-12 (latest available)		National ranking (out of 167)		Q4 to Q1	Productivity opportunity	
Length of stay		20	(H)		£1.3 million	(M)
First to follow-up ratio		142	(H)		£ 2.4 million	(M)
Reducing pre-op bed days - elective		91	(H)		£ 65,517	(M)
Outpatient Appointment DNA		70	(H)		£ 243,953	(M)

Trend graphs:
•Appendix 2

Further information in Trust Board Papers:
▪NHS Indicators quarterly scorecard for the Trust

Quality and Patient Satisfaction

External reporting	Month	Assessment scale	
Dept of Health Perf. Framework Assessment	Self assessed as 2.3	<2.1 2.1-2.4 >2.4	Underperforming Under review Performing
NHS EoE Governance Rating *	Self assessed as 2.0	>2.9 2-2.9 1-1.9 <1	Red Amber/Red Amber/Green Green

* Based upon Monitor Compliance Framework for FTs in 2010-11

Patient focus	Annual Plan 10/11	CHKS SMR	Data Quality	CHKS 2011 Peer Group	Data Quality	Dr Foster*	Data Quality
Hospital SMR (July 11 – Dec 11)	Less than 90	73	(M)	77	(M)		
Hospital SMR (July 11 – Sep 11)	Less than 100					102	(M)
Emerg. readmit within 30 days (Feb 12)		0.8%	(M)	0.6%	(M)		

* Dr Foster Real Time Monitor figures rebased and supplied by SHA , reflecting overall Trust mortality rates over a full year.

Patient focus	Annual Plan 11/12	Month actual	Data Quality	Year to date	Data Quality
Number of Serious Incidents (Jan 12)		4	(H)	38	(H)
Emergency readmissions of elective patients within 30 days		2.0%	(H)	2.6%	(H)
Same day cancellation of elective surgery	<0.8%	49 = 1.5%	(H)	339 = 0.9%	(H)
Cancelled operations treated within 28 days	100%	69.4%	(H)	91.2%	(H)
Number of complaints received (Jan)		47	(H)	429	(H)
% of complaints responded to in-month within agreed deadline (Dec)	80%	82%	(H)	62%	(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

	Apr	May	June	July	Aug	Sept	Oct	Nov	Dec	Jan	Feb		Targ et	Data Quality
	WTE	WTE	WTE	WTE	WTE	WTE	WTE	WTE	WTE	WTE	WTE			
Contracted	3,442.1	3,441.0	3,441.8	3,442.2	3,477.7	3493.4	3506	3,523.0	3,528.7	3550.9	3541			H
Total costs	13,719	13,737	13,815	13,952	13,873	13,824	13,879	13,818	13,888	13,964	13,766			H
Overtime % Pay	0.3%	0.3%	0.2%	0.2%	0.2%	0.2%	0.2%	0.2%	0.2%	0.2%	0.3%			H
Bank % Pay	6.0%	5.9%	6.0%	6.2%	5.9%	5.2%	5.5%	5.6%	5.5%	6.3%	5.1%			H
Agency % Pay	3.9%	4.3%	3.8%	5.8%	5.4%	5.3%	5.5%	5.0%	4.0%	4.1%	3.9%		3%	H
Appraisal Rate				70%	70%	75%	76%	79%	80%	82%	90%		90%	M
Turnover Rate			11.70%	11.80%	12.40%	12%	11.90%	11.80%	11.80%	12.1%	12.30%			H
Sickness Rate				3.50%	3.70%	3.80%	3.70%	3.50%	4.20%	4.10%	4.10%		<4%	H
Vacancy rate (%)					5.1%	5.0%	5.2%	4.6%	5.1%	7.3%	4.5%			M
Statutory Training										72%	74.3%			M
Mandatory Training										68%	69.9%			M

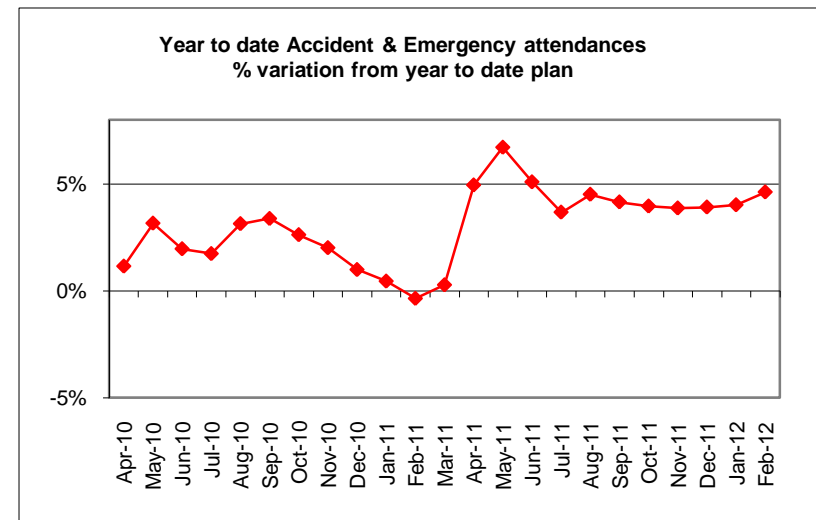
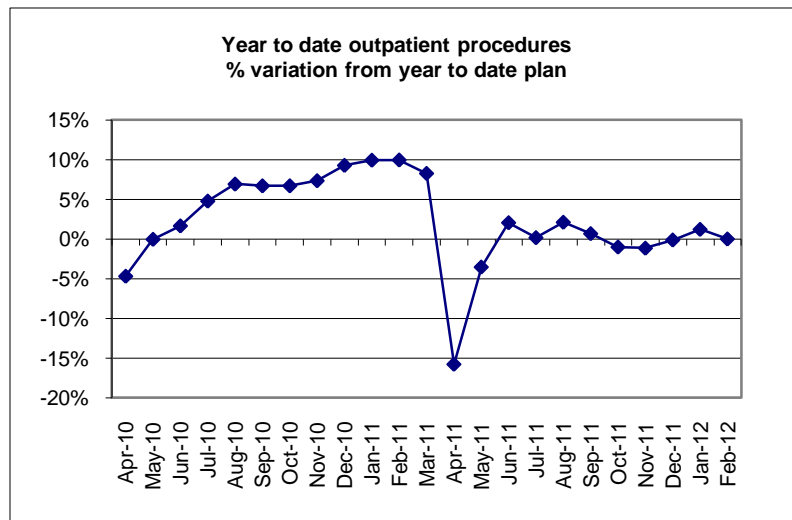
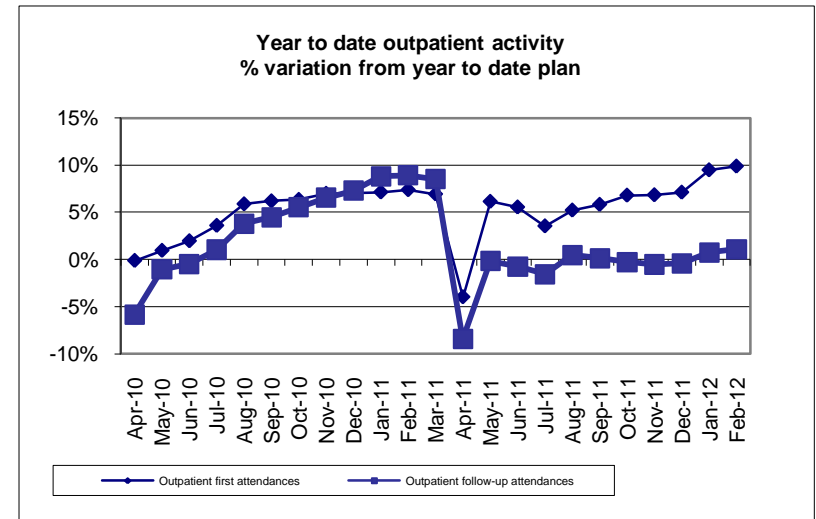
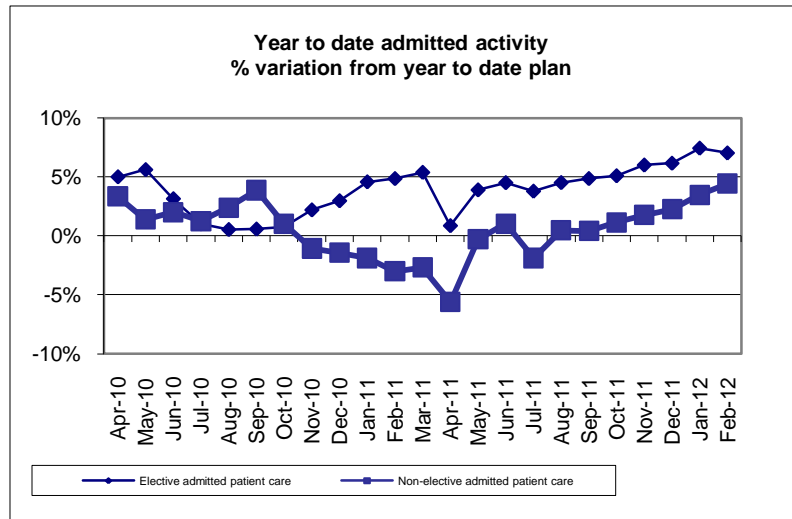
Elective and Non Elective Emergency Readmissions

YTD February 2011/12

GroupBy		Original Admission Type												
Description	ActivityType	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Total
Elective	Readmissions	70	73	70	71	72	62	78	62	69	67	51		745
	Qualifying Discharges	2574	2833	3148	2881	2877	2912	2815	3051	2528	2886	2788		31293
	Readmission Rate %	2.70%	2.60%	2.20%	2.50%	2.50%	2.10%	2.80%	2.00%	2.70%	2.30%	1.80%		2.38%
	Excluded Discharges	436	437	521	419	436	403	452	498	449	442	430		4923
NonElective	Readmissions	210	228	244	225	237	266	240	234	237	300	261		2682
	Qualifying Discharges	2006	2192	2218	2038	2182	2187	2374	2305	2351	2452	2394		24699
	Readmission Rate %	10.50%	10.40%	11.00%	11.00%	10.90%	12.20%	10.10%	10.20%	10.10%	12.20%	10.90%		10.86%
	Excluded Discharges	1429	1611	1540	1688	1422	1527	1601	1564	1470	1612	1474		16938
Total	Readmissions	280	301	314	296	309	328	318	296	306	367	312		3427
	Qualifying Discharges	4580	5025	5366	4919	5059	5099	5189	5356	4879	5338	5182		55992
	Readmission Rate %	6.10%	6.00%	5.90%	6.00%	6.10%	6.40%	6.10%	5.50%	6.30%	6.90%	6.00%		6.12%
	Excluded Discharges	1865	2048	2061	2107	1858	1930	2053	2062	1919	2054	1904		21861

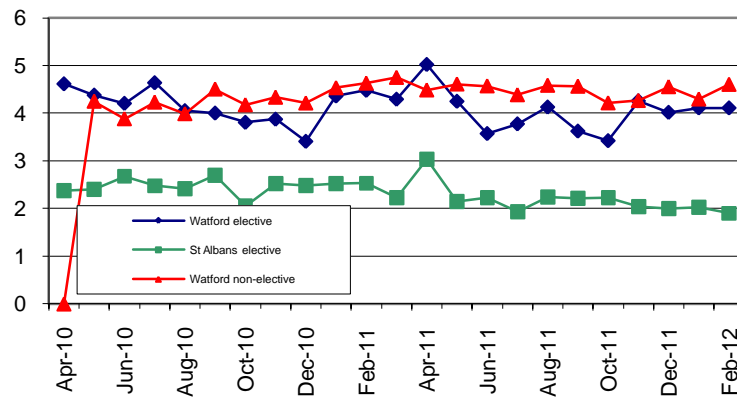
Month Non Elec Readmission Target	171	176.7	171	176.7	176.7	171	176.7	171	176.7	171	176.7	176.7	159.6	176.7	2080.5
Monthly Variance	39	51.3	73	48.3	60.3	95	63.3	63	60.3	123.3	101.4				

Appendix 1 – Finance and growth trend graphs

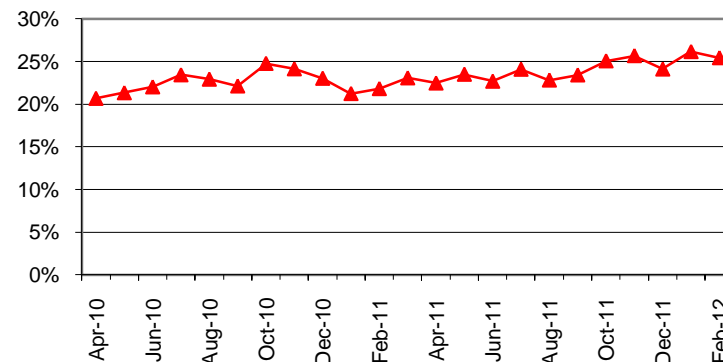


Appendix 2 – Efficiency trend graphs

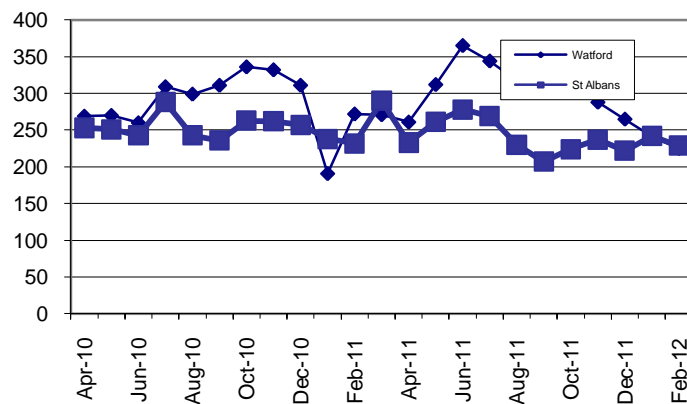
Average length of inpatient spell (days)



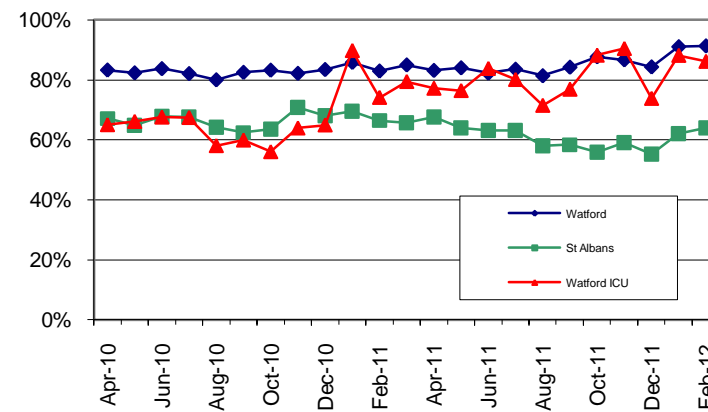
Percentage of emergency patients at Watford discharged on day of admission



Pre-operative bed days (elective)

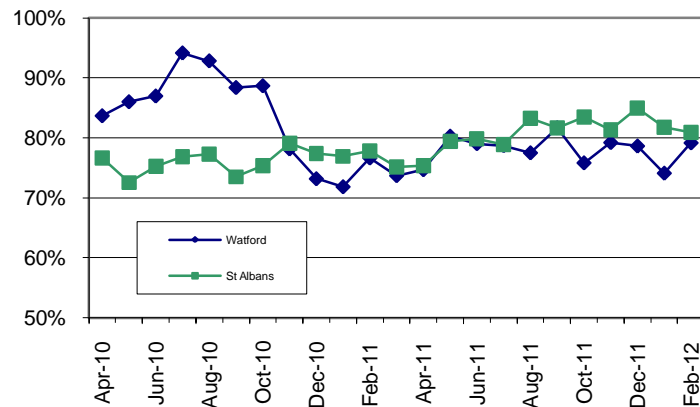


Bed occupancy

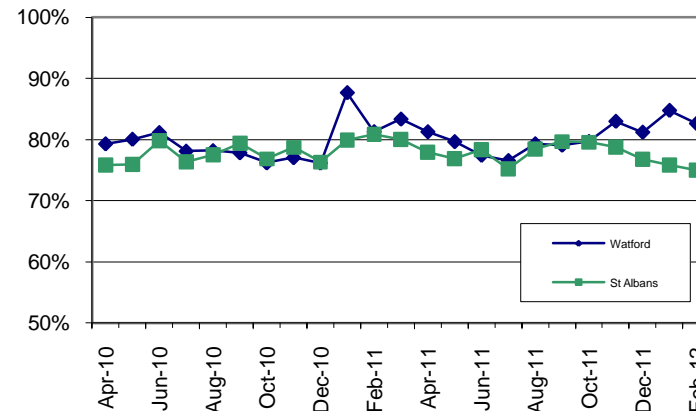


Appendix 2 – Efficiency trend graphs - continued

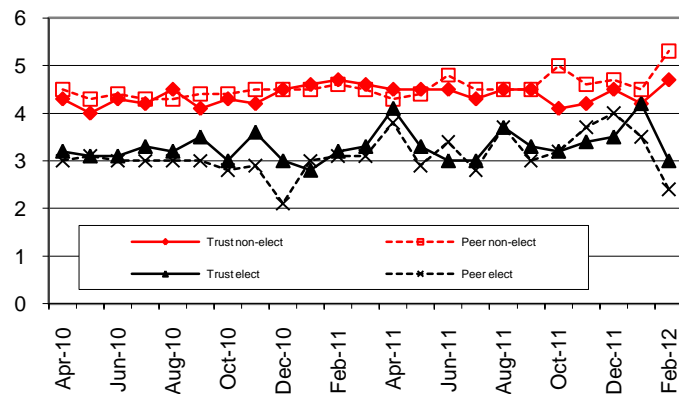
Percentage of scheduled theatre time used



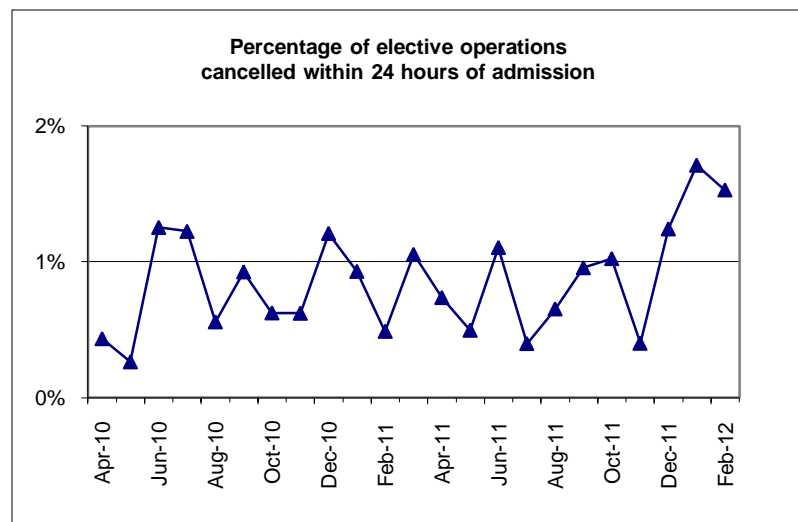
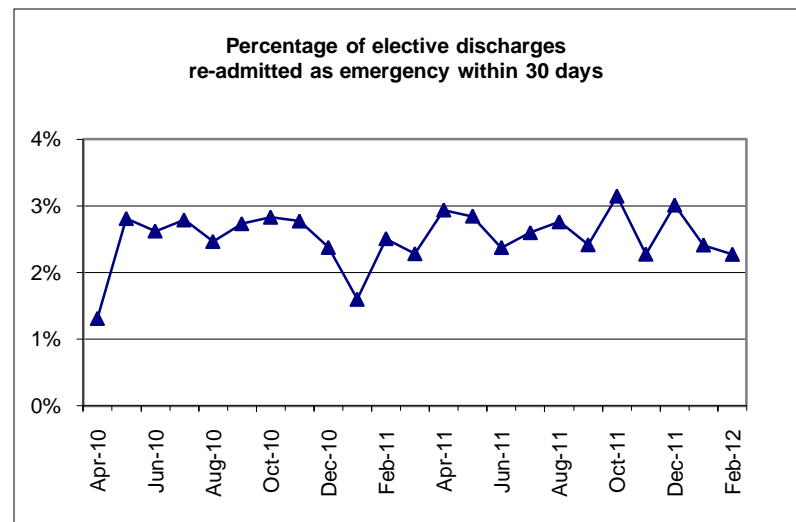
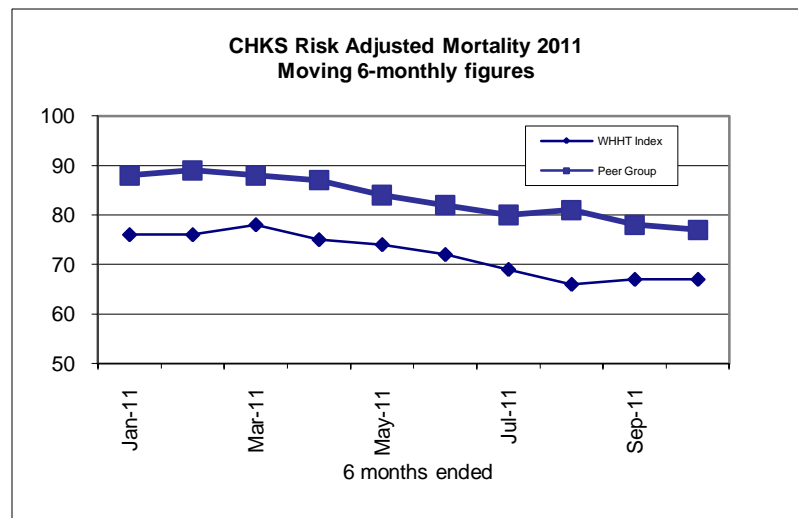
Day case rate



Average length of inpatient spell (days)
CHKS benchmark

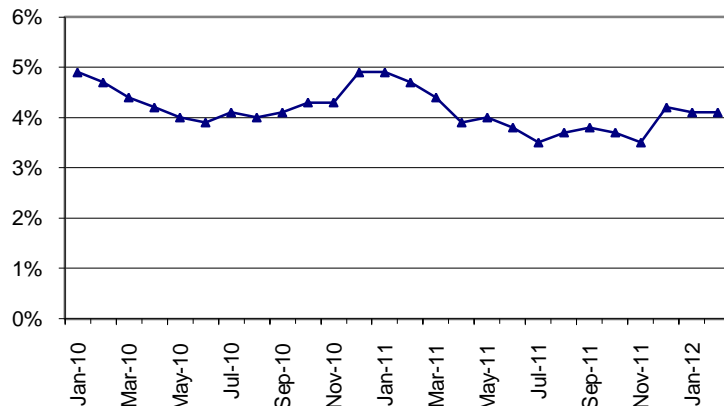


Appendix 3 – Quality and Patient Satisfaction trend graphs

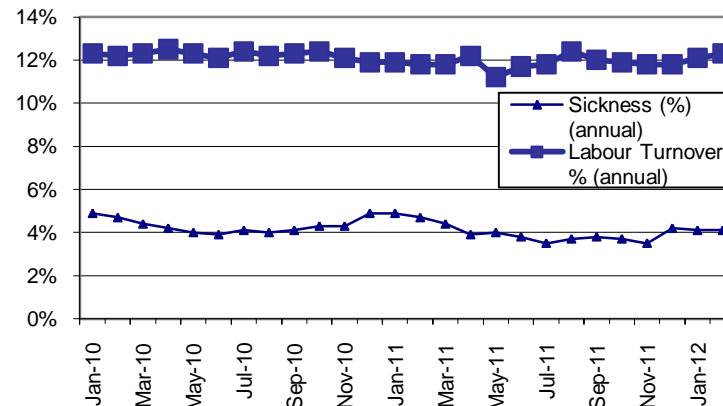


Appendix 4 – Workforce trend graphs

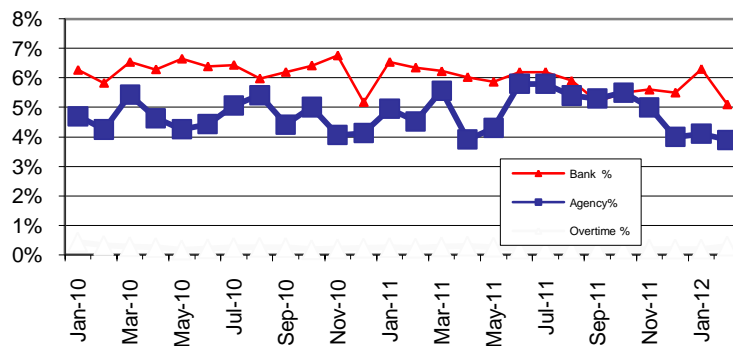
Sickness rate (annual)



Labour turnover (annual)



Bank, Agency and Overtime as percentage of pay costs



Staff contracted (whole time equivalent)

