Quality & Performance Report

Author: John Adler   Sponsor: Chief Executive   Date: PPPC + QOC 31st January 2019

Executive Summary from CEO

Context

It has been agreed that I will provide a summary of the issues within the Q&P Report that I feel should particularly be brought to the attention of EPB, PPPC and QOC. This complements the Exception Reports which are triggered automatically when identified thresholds are met.

Questions

1. What are the issues that I wish to draw to the attention of the committee?
2. Is the action being taken/planned sufficient to address the issues identified? If not, what further action should be taken?

Conclusion

Good News: **Mortality** – the latest published SHMI (period July 2017 to June 2018) is 96 and is within the threshold, but now very close to "below expected". **Diagnostic 6 week wait –** standard achieved for 4 consecutive months. **52+ weeks wait –** has been compliant for 6 consecutive months. **Referral to Treatment –** our performance was below national standard however we achieved NHSI trajectory (which is the key performance measure for 18/19). **Delayed transfers of care** - remain within the tolerance. However, there are a range of other delays that do not appear in the count. **12 hour trolley wait** was 0 in December. **MRSA –** 0 cases reported this month. **Pressure Ulcers** - 0 **Grade 4** reported during December. **Grade 2 and 3** were also below threshold for the month. **CAS alerts –** was compliant in December. **Inpatient and Day Case Patient Satisfaction (FFT)** achieved the Quality Commitment of 97%. **Fractured NOF** – was 73.8% in December. **Cancelled operations** and **Patients rebooked within 28 days** – we continue to show improvement with our elective cancellations. **Annual Appraisal** is at 92.5% (rising trend).

Bad News: **UHL ED 4 hour performance** – was 73.5% for December, system performance (including LLR UCCs) was 79.9%. Further detail is in the Urgent Care report. **C DIFF –** 6 cases reported in December. **Single Sex Accommodation Breaches** – 1 reported in December. **Moderate harms and above** – November (reported 1 month in arrears) was above threshold. **Cancer Two Week Wait** was 90% in November. **Cancer 31 day** and **62 day treatment** was not achieved in November – further detail of recovery actions in is the cancer recovery report. **Ambulance Handover 60+ minutes (CAD+)** – performance at 7%. **TIA (high risk patients)** – 52.3% reported in December. **Statutory and Mandatory Training** reported from HELM is at 86%.

Input Sought

I recommend that the Committee:

- Commends the positive achievements noted under Good News
- Note the areas of Bad News and consider if the actions being taken are sufficient.

For Reference

Edit as appropriate:

1. The following objectives were considered when preparing this report:

Safe, high quality, patient centred healthcare	[Yes /No /Not applicable]
Effective, integrated emergency care	[Yes /No /Not applicable]
Consistently meeting national access standards	[Yes /No /Not applicable]
Integrated care in partnership with others	[Yes /No /Not applicable]
Enhanced delivery in research, innovation & ed'	[Yes /No /Not applicable]
A caring, professional, engaged workforce	[Yes /No /Not applicable]
Clinically sustainable services with excellent facilities	[Yes /No /Not applicable]
Financially sustainable NHS organisation	[Yes /No /Not applicable]
Enabled by excellent IM&T	[Yes /No /Not applicable]

2. This matter relates to the following governance initiatives:

Organisational Risk Register	[Yes /No /Not applicable]
Board Assurance Framework	[Yes /No /Not applicable]

3. Related Patient and Public Involvement actions taken, or to be taken: Not Applicable

4. Results of any Equality Impact Assessment, relating to this matter: Not Applicable

5. Scheduled date for the next paper on this topic: 28th February 2019

Quality and Performance Report

December 2018

One team shared values

CONTENTS

UNIVERSITY HOSPITALS OF LEICESTER NHS TRUST

REPORT TO: INTEGRATED FINANCE, PERFORMANCE AND INVESTMENT COMMITTEE
QUALITY AND OUTCOMES COMMITTEE

DATE: 31st JANUARY 2019

REPORT BY: ANDREW FURLONG, MEDICAL DIRECTOR
REBECCA BROWN, CHIEF OPERATING OFFICER
CAROLYN FOX, CHIEF NURSE
HAZEL WYTON, DIRECTOR OF PEOPLE AND ORGANISATIONAL DEVELOPMENT
DARRYN KERR, DIRECTOR OF ESTATES AND FACILITIES

SUBJECT: DECEMBER 2018 QUALITY & PERFORMANCE SUMMARY REPORT

1.0   Introduction

The following report provides an overview of performance for NHS Improvement (NHSI) and UHL key quality commitment/performance metrics. Escalation reports are included where applicable. The NHSI have recently published the 'Single Oversight Framework' which sets out NHSI's approach to overseeing both NHS Trusts and NHS Foundation Trusts and shaping the support that NHSI provide.

The NHS Single Oversight Framework sets out NHS Improvement's approach to overseeing and supporting NHS trusts and NHS foundation trusts under the Single Oversight Framework (SOF). It explains what the SOF is, how it is applied and how it relates to NHS Improvement's duties and strategic priorities.

The document helps providers to understand how NHS Improvement is monitoring their performance; how NHSI identify any support providers need to improve standards and outcomes; and how NHSI co-ordinate agreed support packages where relevant. It summarises the data and metrics regularly collected and reviewed for all providers, and the specific factors that will trigger more detailed investigation into a trust's performance and support needs.

NHSI have also made a small number of changes to the information and metrics used to assess providers' performance under each theme, and the indicators that trigger consideration of a potential support need. These updates reflect changes in national policy and standards, other regulatory frameworks and the quality of performance data, to ensure that the oversight activities are consistent and aligned.

2.0   Changes to Indicators/Thresholds

None.

Summary Scorecard – YTD

University Hospitals of Leicester NHS
NHS Trust

The following table shows the Trust's current performance against the headline indicators within the Trust Summary Scorecard.

SAFE	CARING	WELL LED	EFFECTIVE	RESPONSIVE
Moderate Harm	FFT Inpatients & Daycase	Turnover Rate	Mortality (SHMI)	ED 4hr Wait UHL
Never Event	FFT A&E	Sickness Absence	Crude Mortality	ED 4hr Wait UHL+LLR UCC
Clostridium Difficile	FFT Outpatients	Annual Appraisal	#NOF's <36hrs	12hr Trolley Waits
MRSA Avoidable	FTT Maternity	Statutory & Mandatory Training	Stroke – 90% Stay	RTT Incompletes
Serious Incidents	Single Sex Breaches		TIA	RTT 52 Weeks Wait
Pressure Ulcers Grade 4			Readmissions <30 days	Diagnostic Waits
Pressure Ulcers Grade 3				DTOC
Pressure Ulcers Grade 2				Handover >60
Falls				Cancelled Ops
				Cancer 31 Day
				Cancer 62 Day

SUCCESSES:

- FFT Inpatient/DC **97%**
- Crude Mortality **2%**
- DTOC **1.5%**
- Stroke 90% Stay **84.6%**
- RTT 52 Weeks Wait **0**
- Diagnostic Waits **1%**

ISSUES:

- MRSA Avoidable **1**
- Never Event **6**
- Single Sex Accommodation Breaches **42**
- ED 4hr Wait UHL **78.0%**
- Cancer 62 Day **75.1%**

One team shared values

Summary Scorecard – December 2018

University Hospitals of Leicester NHS
NHS Trust

The following table shows the Trust's current performance against the headline indicators within the Trust Summary Scorecard. The number of indicators changing RAG (RED, AMBER, GREEN) ratings from the previously reported period is also shown in the box to the right.

SAFE	CARING	WELL LED	EFFECTIVE	RESPONSIVE
Moderate Harm	FFT Inpatients & Daycase	Turnover Rate	Mortality (SHMI)	ED 4hr Wait UHL
Never Event	FFT A&E	Sickness Absence	Crude Mortality	ED 4hr Wait UHL+LLR UCC
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Pressure Ulcers Grade 3				DTOC
Pressure Ulcers Grade 2				Handover >60
Falls				Cancelled Ops
				Cancer 31 Day
				Cancer 62 Day

Key changes in indicators in the period:

SUCCESSES: (Red to Green)
- Overdue CAS

Significant Improvement:
- Annual Appraisal
- RTT Incompletes

ISSUES: (Green/Amber to Red)
- CDIFF
- Single Sex Breaches
- Stroke TIA

One team shared values

Domain - Safe

Arrows represent current month performance against previous month, upward arrow represents improvement, downward arrow represents deterioration.

6 Never Events YTD

25 Serious Incidents YTD
(Number escalated each month)

179 Moderate Harm and above YTD
(PSIs with finally approved status)

1 Avoidable MRSA YTD

50 CDIFF Cases YTD

SUCCESSES

- Data for 2018/19 reflects strong performance against all EWS & sepsis indicators. Our focus for 2018/19 will be to maintain this position.
- Serious Incidents was within threshold for December.
- 0 MRSA reported this month.
- 0 Never events reported in December.

ISSUES

- 6 CDIFF cases reported this month.
- Moderate harms and above – remains above threshold.
- The EWS indicators are still on hold at present.

ACTIONS

- Escalation through CMG infection prevention meeting.
- Targeted education and training.
- Urgent reviews of risk register entry for the ITU environment at LRI.
- The EWS twice daily audit has stopped so we are currently reviewing how we report on these metrics going forward.

SEPSIS

SOS Suspicion Of Sepsis

Patients with an Early Warning Score 3+ - % appropriate escalation — **98%** YTD

Patients with EWS 3+ - % who are screened for sepsis — **95%** YTD

ED - Patients who trigger with red flag sepsis - % that have their IV antibiotics within an hour — **85%** YTD

Wards (including assessment units) Patients who trigger for Red Flag Sepsis - % that receive their antibiotics within an hour — **84%** YTD

Domain - Caring
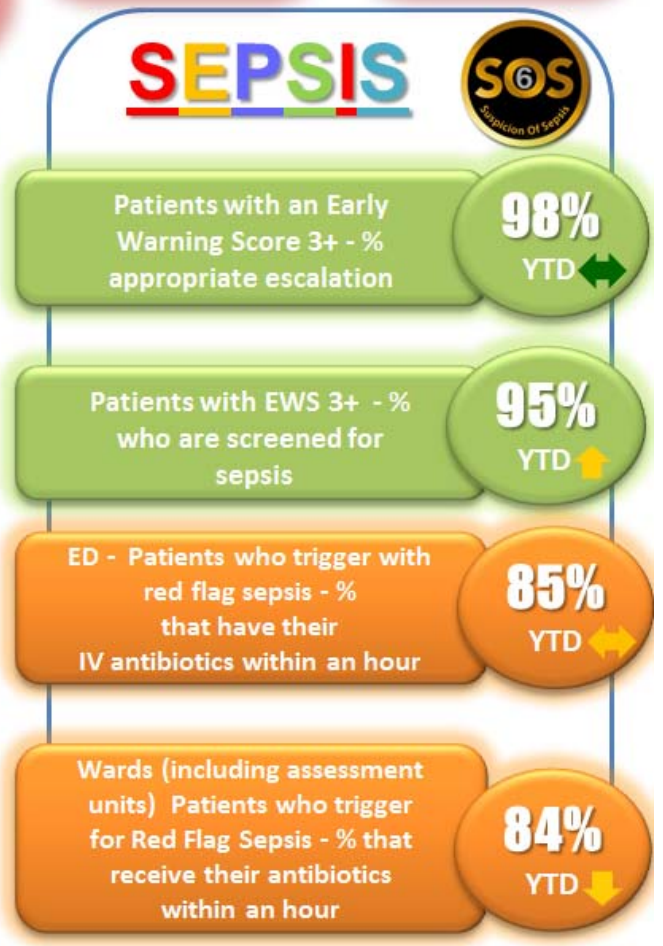
University Hospitals of Leicester NHS
NHS Trust

Arrows represent current month performance against previous month, upward arrow represents improvement, downward arrow represents deterioration.

Friends and Family Test YTD % Positive

Inpatients FFT **96%** ↑

Day Case FFT **98%** ↑

A&E FFT **95%** ↓

Maternity FFT **94%** ↑

Outpatients FFT **95%** ↑

Staff FFT Quarter 3 2018/19 (Pulse Check)

65.0% of staff would recommend UHL as a place to receive treatment

SUCCESSES

- Friends and family test (FFT) for Inpatient and Daycase care combined was 97% for December.

ISSUES

− Single Sex Accommodation Breaches – 1 reported in December.

ACTIONS

- Reiterating to staff the need to adhere to the Trusts Same Sex Matrix at all times.

Single Sex Accommodation Breaches

42 YTD ↓

Domain – Well Led

Arrows represent current month performance against previous month, upward arrow represents improvement, downward arrow represents deterioration.

Friends and Family FFT YTD % Coverage

Inpatients FFT **29.6%** ⬇

Day Case FFT **23.4%** ⬆

A&E FFT **8.1%** ⬆

Maternity FFT **40.2%** ⬆

Outpatients FFT **5.4%** ⬇

Staff FFT Quarter 3 2018/19 (Pulse Check)

60.0% of staff would recommend UHL as a place to work

% Staff with Annual Appraisals

92.5% YTD ⬆

Statutory & Mandatory Training

86% YTD ⬆

BME % - Leadership

29% Qtr3 8A including medical consultants

16% Qtr3 8A excluding medical consultants

SUCCESSES

- Corporate Induction attendance for December was 97%.
- Significant improvement in appraisals at 92.5% (this excludes facilities staff that were transferred over from Interserve).

ISSUES

- Statutory & Mandatory Training performance at 86%.
- A&E FFT coverage at 5% this month.

ACTIONS

- Please see the HR update for more information.
- Whilst our scores remain high, we continue to try and increase our coverage.

Domain – Effective

Arrows represent current month performance against previous month, upward arrow represents improvement, downward arrow represents deterioration.

Mortality – Published SHMI

96 Jul17 – Jun18 ⬇

Stroke TIA Clinic within 24hrs

56.2% YTD ⬇

80% of Patients Spending 90% Stay on Stoke Unit

84.6% YTD ⬇

Emergency Crude Mortality Rate

2.0% YTD ⬇

30 Days Emergency Readmissions

9.0% YTD ⬆

NoFs Operated on 0-35hrs

72.6% YTD ⬇

SUCCESSES

- Latest UHL's SHMI is 96. A recent in depth HED review of UHL mortality did not identify any additional areas of mortality by condition which needed action that we did not already have reviews or action plans in place for.
- Emergency Crude Mortality Rate for December was 2.4%.
- Fractured NoF for December was 73.8%.
- 90% of Stay on a Stroke Unit for November was 82.4%

ISSUES

- 30 Days Emergency Readmissions for November was 8.8%.
- Stroke TIA Clinic within 24 Hours for this month was 52.3%.

ACTIONS

- Meeting with REDs team to ensure turnaround of theatre equipment in a timely manner.
- Additional sessions sourced when able.
- Pilot in CDU of Integrated Clinical Response Team following up all discharged patients by telephone.
- Integrated Discharge Team to build into their Standard Operating Procedures how to deal with patients at high risk of readmission using the PARR30 score.

Domain – Responsive

Arrows represent current month performance against previous month, upward arrow represents improvement, downward arrow represents deterioration.

RTT - Incomplete
92% in 18 Weeks

85.3%
As at Dec ⬇

6 week Diagnostic Wait times

2017/18 ■2018/19 – Target

Cancelled Operations UHL

2017/18 ■2018/19 – Target

RTT 52 week wait incompletes

0
As at Dec ⬌

ED 4Hr Waits UHL

78.0% YTD ⬆

A & E

ED 4Hr Waits UHL+LLR UCC

83.8% YTD ⬆

Ambulance Handovers

3% > 60mins ⬇
7% 30-60mins YTD ⬇

SUCCESSES

- 0 Trolley breaches for December.
- DTOC was 1.8% for December.
- 0 patient waiting over 52+ weeks.
- Diagnostic 6 week wait standard achieved this month.
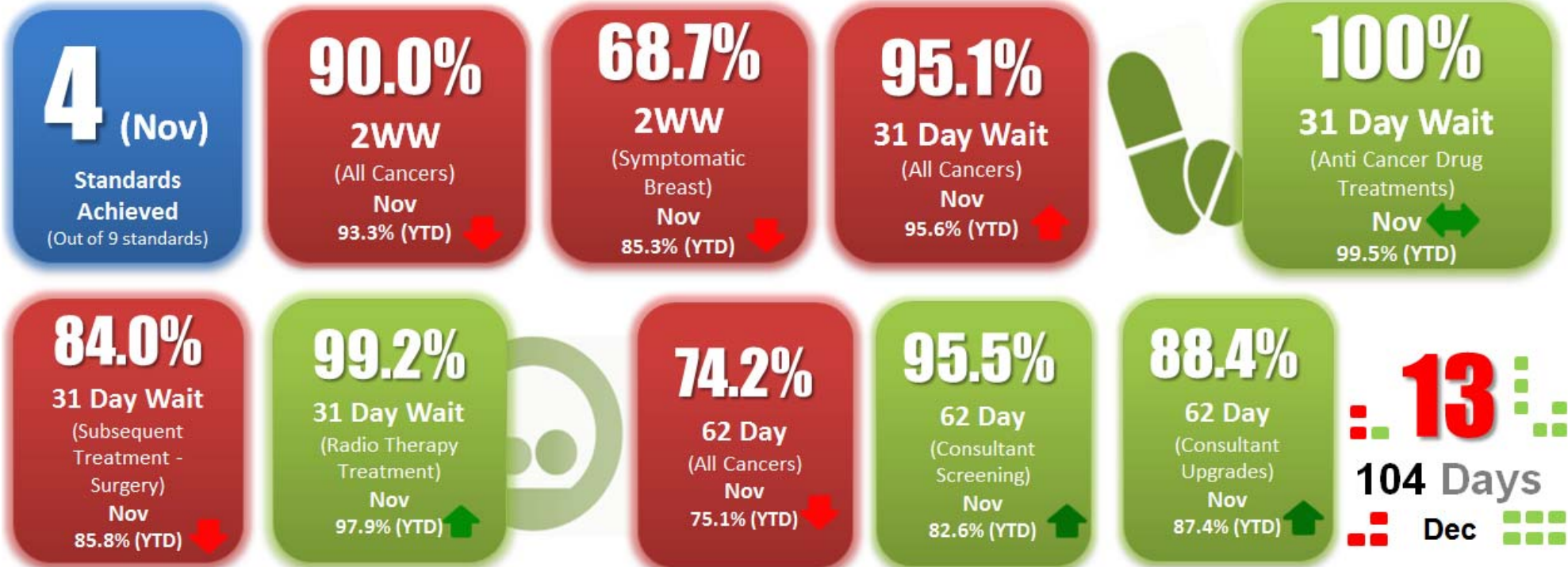- RTT waiting list size trajectory achieved.

ISSUES

- ED 4Hr Waits UHL – December performance was 73.5%. LLR performance was 79.9% against a trajectory of 90%.
- Cancelled operations – performance was 1% this month.

ACTIONS

- For ED 4hour wait and Ambulance Handovers please refer to Urgent Care Report.
- Significant additional imaging capacity has been put in please see detailed diagnostic report

Cancer – Performance Summary

Arrows represent YTD Trend, upward arrow represents improvement, downward arrow represents deterioration.

4 (Nov) Standards Achieved (Out of 9 standards)	**90.0%** 2WW (All Cancers) Nov 93.3% (YTD) ↓	**68.7%** 2WW (Symptomatic Breast) Nov 85.3% (YTD) ↓	**95.1%** 31 Day Wait (All Cancers) Nov 95.6% (YTD) ↑	**100%** 31 Day Wait (Anti Cancer Drug Treatments) Nov 99.5% (YTD) ↔
84.0% 31 Day Wait (Subsequent Treatment - Surgery) Nov 85.8% (YTD) ↓	**99.2%** 31 Day Wait (Radio Therapy Treatment) Nov 97.9% (YTD) ↑	**74.2%** 62 Day (All Cancers) Nov 75.1% (YTD) ↓	**95.5%** 62 Day (Consultant Screening) Nov 82.6% (YTD) ↑	**88.4%** 62 Day (Consultant Upgrades) Nov 87.4% (YTD) ↑

13 104 Days Dec

Highlights

- Out of the 9 standards, UHL achieved 3 in November – 31 Day Anti Cancer Drug, 31 Day Radiotherapy, 62 Day Consultant Screening and 62 Day Consultant Upgrades.
- 62 Day performance dropped slightly in November at 74.2%. Of the 15 tumour groups, only 7 delivered the standard (Brain, Children's, Gynaecology, Sarcoma, Skin, Testicular & Rares).
- Backlog - Sustained reduction and is in line with the recovery action plan for December 62 day achievement.
- Urology, although a significant reduction in the backlog is evident, continue to be the biggest concern holding the largest backlogs across all standards, specifically noting the long waiters over 104 Days. Late tertiary referrals continue to have a significant impact in this Tumour Site.

Arrows represent current month performance against previous month, upward arrow represents improvement, downward arrow represents deterioration.

Cancer 2 Week Wait
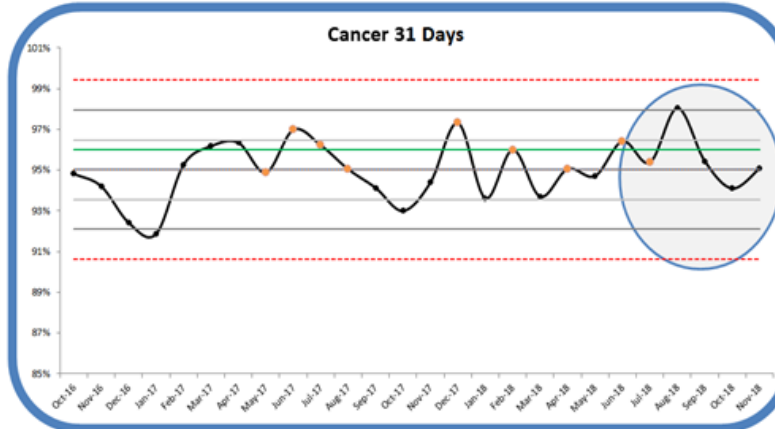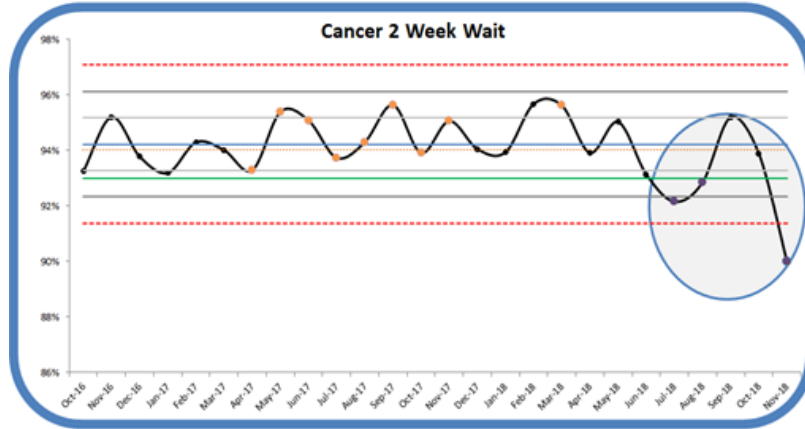
Cancer 31 Days

31 Day Backlog

30

Dec 18

62 Day Backlog

87

Dec 18

62 Day Adjusted Backlog

69

Dec 18

SUCCESSES

Cancer performance is reported 1 month in arrears.

- Cancer Two Week Wait was achieved in October.
- 31 day wait drugs was achieved in October.
- Reductions in backlogs for 31 Day, 62 Day and 104+ Day.

ISSUES

- Cancer 62 day treatment – performance has improved but still 9.8% off target for November.
- Increased activity in Breast, Skin, and urology
- Previous Organisational focus on Urgent Care, which has resulted in cancer cancelations.

ACTIONS

- Working with the clinical teams, the East Midlands Cancer Alliance Expert Clinical Advisory Groups and with the CCG to streamline pathways and ensure flexible capacity throughout the year.
- COO is committed to Cancer as a priority for the organisation. This has been communicated to the organisation.
- We have taken the decision to do less routine elective work to ensure we have beds for Urgent and cancer patients.

Ambulance Handover – December 2018

EMAS Ambulance Handover - LRI vs other hospitals

Rank	Hospital	Total (CAD)	Coverage (%)	Total (CAD+)	30 - 59 Minutes	Over 60 Minutes	1 - 2 Hours	2 Hours Plus	% 30-59 mins	%60+ mins	%30+ mins	Average Turnaround time	Total time 30+ mins Handover Turnaround target
1	Royal Derby Hospital	4758	71%	3390	48	0	0	0	1%	0%	1%	0:26:15	299:42:22
2	Queens Medical Centre Campus Hospital	5935	65%	3857	109	2	2	0	3%	0%	3%	0:25:29	295:49:24
3	Kings Mill Hospital	3274	84%	2757	128	4	4	0	5%	0%	5%	0:27:29	272:32:07
4	Chesterfield Royal Hospital	2407	80%	1925	130	7	7	0	7%	0%	7%	0:26:54	210:58:52
5	Kettering General Hospital	2804	85%	2371	232	37	36	1	10%	2%	11%	0:28:29	319:50:41
6	Northampton General Hospital	3156	81%	2569	299	30	28	2	12%	1%	13%	0:30:29	401:36:59
7	Burton Queens Hospital	564	5%	29	4	0	0	0	14%	0%	14%	0:29:50	4:13:09
8	Bassetlaw District General Hospital	979	51%	498	65	4	4	0	13%	1%	14%	0:26:35	67:06:53
9	George Eliot Hospital	271	63%	170	17	7	7	0	10%	4%	14%	0:31:30	29:27:18
10	Scunthorpe General Hospital	1718	75%	1285	135	75	65	10	11%	6%	16%	0:29:40	284:21:39
11	Lincoln County Hospital	2682	61%	1646	180	89	72	17	11%	5%	16%	0:28:59	335:53:31
12	Grimsby Diana Princess Of Wales	2033	86%	1745	244	54	53	1	11%	3%	17%	0:30:01	326:55:06
13	Leicester Royal Infirmary	6,137	86%	5,265	548	359	285	74	10%	7%	17%	0:31:38	1162:15:51
14	Boston Pilgrim Hospital	2021	86%	1748	190	158	123	35	11%	9%	20%	0:39:05	486:04:36
	EMAS	42,181	71%	30,139	2,460	895	734	161	8%	3%	11%	0:29:24	4744:16:07

Highlights

- CAD+ data used in performance analysis (86% coverage of all arrivals at LRI).
- LRI had the highest number of arrivals (via CAD+).
- LRI average handover time was within the Upper Quartile, an increase of over 3 minutes from last month .
- The equivalent of **96** ambulance shifts (12 hours) lost.
- Due to the high number of conveyances in December (3% higher compared to the same period last year), December showed an increase in hours lost compared to November.

EMAS Ambulance Handover
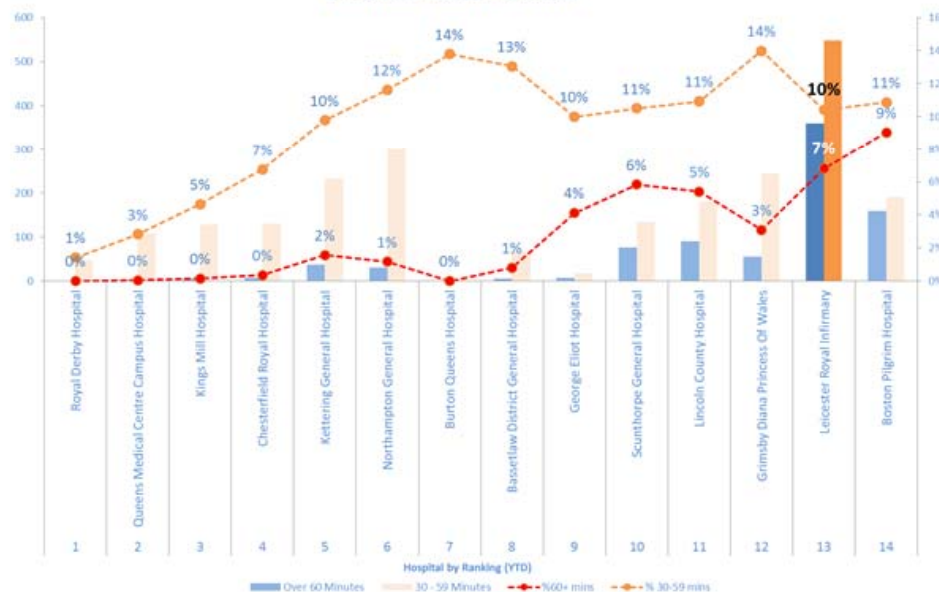
Total Time >30mins & Average Turnaround Time
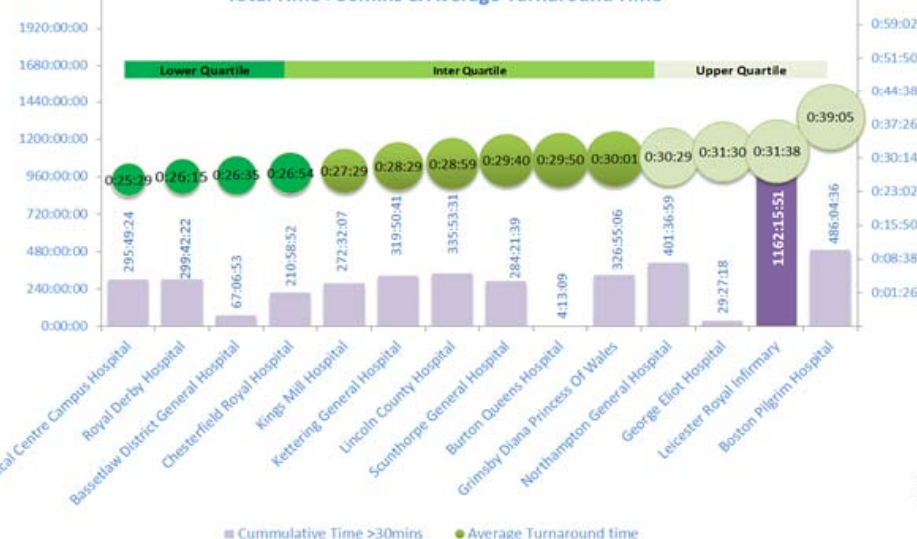
Lowest Turnaround Time (Avg.)	Median Turnaround Time (Avg.)	LRI Turnaround Time (Avg.)	LRI Total Time over 30mins	LRI Delay >30mins – Number Ambulance Shifts	Ambulance Handover 30-59 mins	Ambulance Handover >60Mins
27 Mins	29 Mins	29 Mins	1162 Hours	96 Shifts	10%	7%

RTT: Executive Performance Board

University Hospitals of Leicester **NHS**
NHS Trust

UHL	M9: WL Size	RTT: 84.5%
Alliance	65,613	RTT: 90.3%
Combined	-607 under target	RTT: 85.3%

Current Position:

UHL achieved the December RTT waiting list size trajectory, with circa 607 fewer patients on the waiting list size than planned. The overall RTT position moved to 85.3% which was expected, with an increase of 471 patients waiting over 18 weeks for treatment compared to the end of November due to reduced capacity of Christmas. This is a significant year on year improvement, compared to December 2017 which saw an increase of 1,178 patients in the backlog.

Changes to GP referral patterns including higher number of 2WW transfers has resulted in changed waiting list profile. Whilst referrals patterns remain, the RTT percentage will not improve to 92.0%. UHL will continue to meet the waiting list size targets which is the key measure for this standard during 18/19.

Forecast performance for next reporting period: It is forecasted that for January 2018 UHL will achieve the waiting list trajectory size. Risks continue to remain to overall RTT performance:

- Reduced elective capacity due to emergency pressures
- Increased cancer backlogs prioritising capacity over routine elective RTT

Current Position:

UHL achieved Month 9's waiting list trajectory size. This continues on the progress made since July as the Trust maintains on target to delivery the 2018/19 planning guidance of a lower waiting list at the end of March 2019 than at the end of March 2018. RTT performance for December was 85.3%.

Key Drivers:

- Increased admitted activity / reduction in cancellations
- Slow down in the referral rate
- Continued validation of the waiting list

Key Actions

- Agreement with commissioners IPT patients at the point of referral
- Commissioners to explore directing GPs to use eRS to refer straight to the Independent Sector
- Working with NHS England to use capacity alerts on eRS for key services with the aim to inform to divert referrals to other centres that have indicated higher levels of capacity
- Reduced cancellations via escalation policy and winter bed plan.

UHL is forecasting to remain below the trajectory waiting list size for January.

UHL Waiting List Size against trajectory
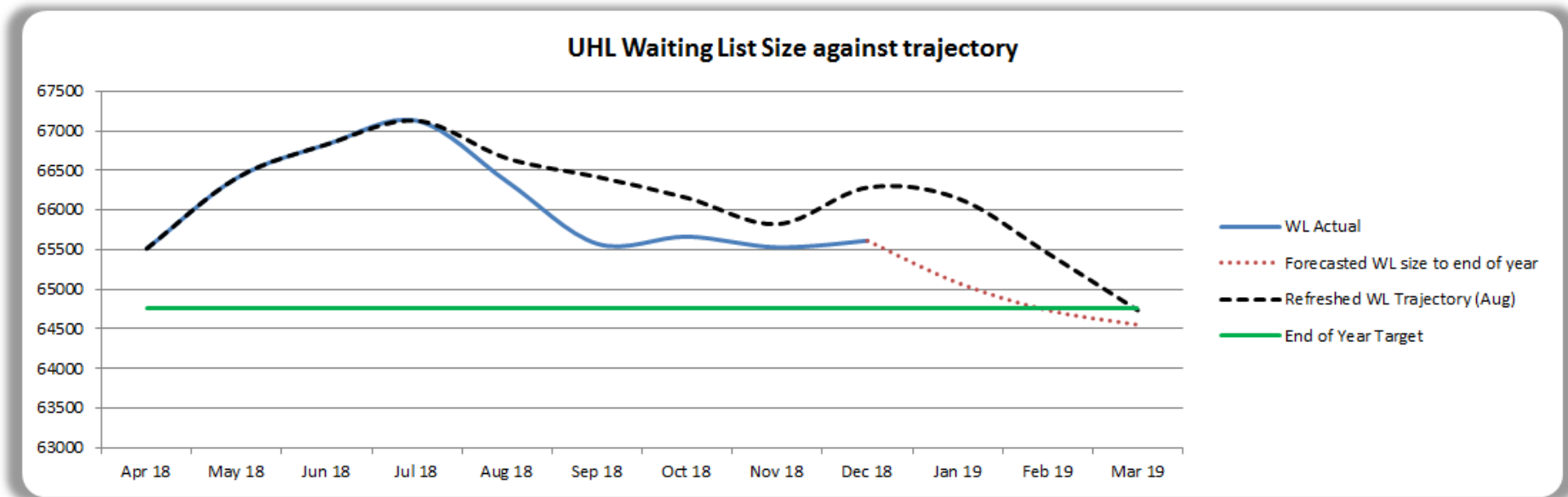
The overall combined UHL and Alliance WL size has increased by 54 since the end of November. The increase was expected due to reduced capacity over the Christmas period including reduced discretionary effort.

The 10 largest waiting list size reductions and increases are highlighted in the table opposite. The largest overall waiting list size increases were within Gynaecology, General Surgery and Urology.

Large reductions were seen in Dermatology, Orthopaedic Surgery, Neurology.

3 out of the 7 UHL CMG's along with the Alliance achieved a reduction in their waiting list size, contributing to achieving the month 9 trajectory.

Early January has already seen further reductions in the waiting list size, which is expected to continue for the remainder of the month.

10 Largest Waiting List Size Reductions in month

- Dermatology -210
- Orthopaedic Surgery -174
- Neurology -166
- Ophthalmology -125
- Breast Care -86
- Spinal Surgery -82
- Paediatric Medicine -75
- Gynaecology Oncology -52
- Pain Management -50
- Maxillofacial Surgery -42

10 Largest Waiting List Size Increases in month

- Gynaecology 148
- General Surgery 144
- Urology 130
- ENT 126
- Gastroenterology 89
- Paediatric Gastroenterology 52
- Haemophilia 44
- Paediatric ENT 43
- Paed Maxillo-Facial Surgery 43
- Sports Medicine 41

CMG	Waiting List Size Change Since March 2018	Waiting List Size Change since October	RTT %
CHUGGS	-648	411	85.4%
CSI	42	25	93.2%
ESM	78	-329	94.0%
ITAPS	559	-47	86.6%
MSS	-568	-272	79.6%
RRCV	286	132	85.4%
W&C	389	226	89.4%
Alliance	541	-92	90.3%
UHL	321	146	84.5%
UHL & Alliance	862	54	85.3%

RTT: Executive Performance Board

University Hospitals of Leicester **NHS**
NHS Trust

UHL Admitted and Non-Admitted Backlog

Legend: Non Admitted backlog — Admitted backlog — Column1
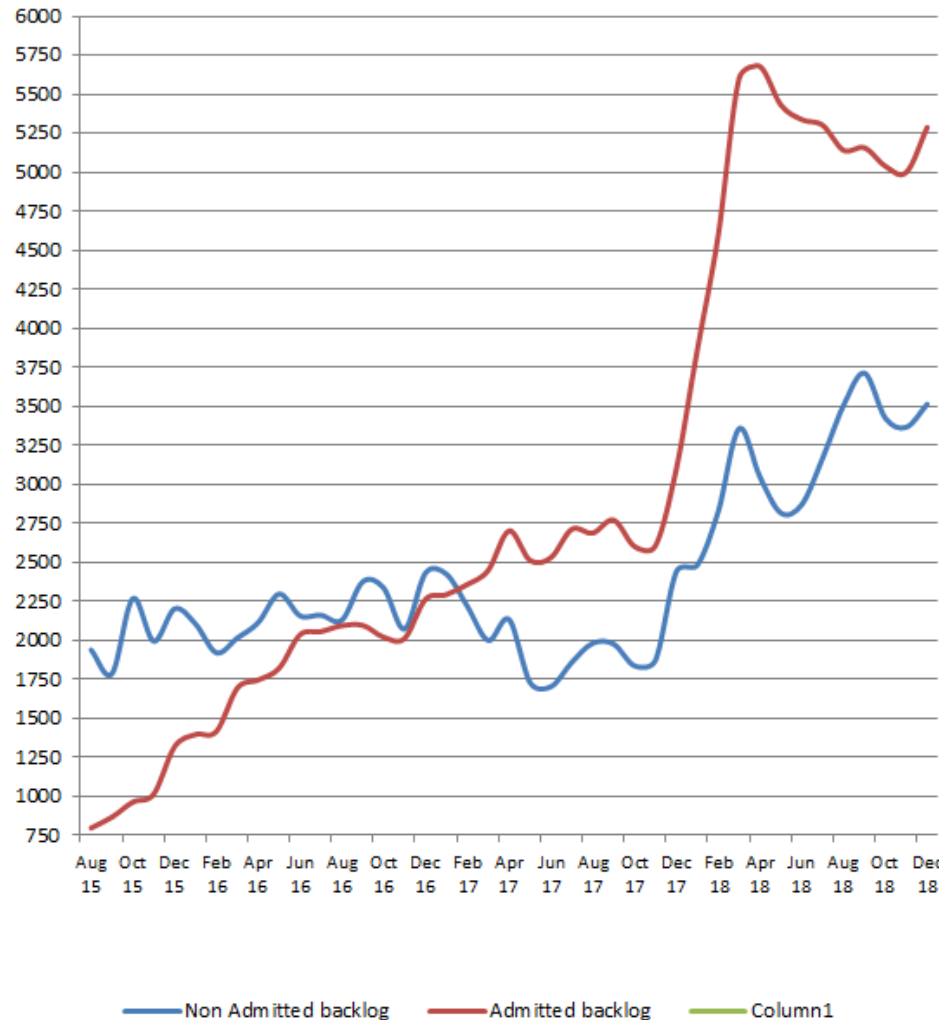
Admitted: **148** (backlog change) **4.4%** Change

Non Admitted: **288** (backlog change) **5.8%** Change

The longest waits for patients remain those awaiting an admitted procedure. Whilst theatre capacity is available prior to the winter period, services have prioritised admitted clinical activity over outpatients, which has resulted in a reduction in the patient waits for this area.

Key Actions Required:

- Right sizing bed capacity to increase the number of admitted patients able to received treatment.

- Improving ACPL through reduction in cancellations and increased theatre throughput.

- Demand reduction with primary care as a key priority to achieving on-going performance for our patients to receive treatment in a timely manner.

- Utilising available external capacity in the Independent Sector.

- Utilising clinical resources for non admitted activity during winter when there will be reduced admitted capacity.

52 Week Breaches **Zero** 0 Change

Current Position:

At the end December there were zero patients with an incomplete pathway at more than 52 weeks. There were 3 in month 52 week breaches.

Key Drivers:

- Despite the increased number of long waiting patients, UHL's current 52 week breach performance remains significantly better than 2017/18, with fewer 52 week breaches year to date. UHL remains ranked joint 1st amongst our peer group of 18 acute trusts.

Key Actions

- A daily escalation of the patients at risk is followed including Service Managers, General Managers, Head and Deputy Head of Operations. The Deputy Chief Operating Officer is personally involved daily for any patients who are at risk of breaching 52 weeks. A daily TCI list for any long waiting patients over 48 weeks is sent to the operational command distribution list to highlight the patients and avoid a cancellation, with escalation to COO as required.
- Continued use of the Independent Sector capacity where clinically appropriate and patients agree for a transfer of care.

UHL is forecasting zero 52 week breaches at the end of January, with all patients having next steps in place to treat before the end of the month. Achieving zero remains a risk due to emergency pressures and the potential risk of cancellation from both the hospital and patient choice.

End of Month 52 Week Breaches

Current Patients >=40 Weeks

Diagnostics: DM01

99.05%
(Target >=99%)

0.15% Change

149 Breaches

+5 Change

Imaging	**99.2%** (Target >99%)	-0.1% Change	Breaches: 100	+9 Change
Physiological Measurement	**99.5%** (Target >99%)	-0.1% Change	Breaches: 9	+1 Change
Endoscopy	**97.5%** (Target >99%)	-0.3% Change	Breaches: 40	-5 Change
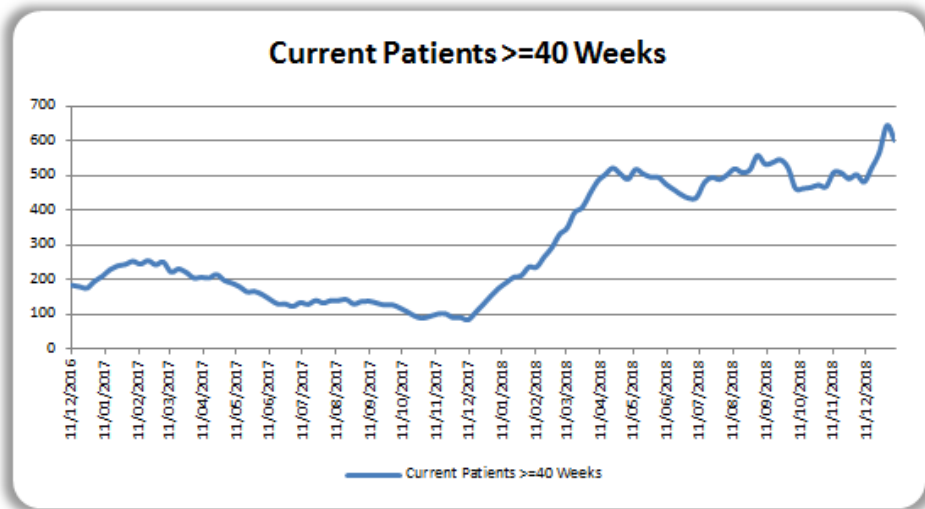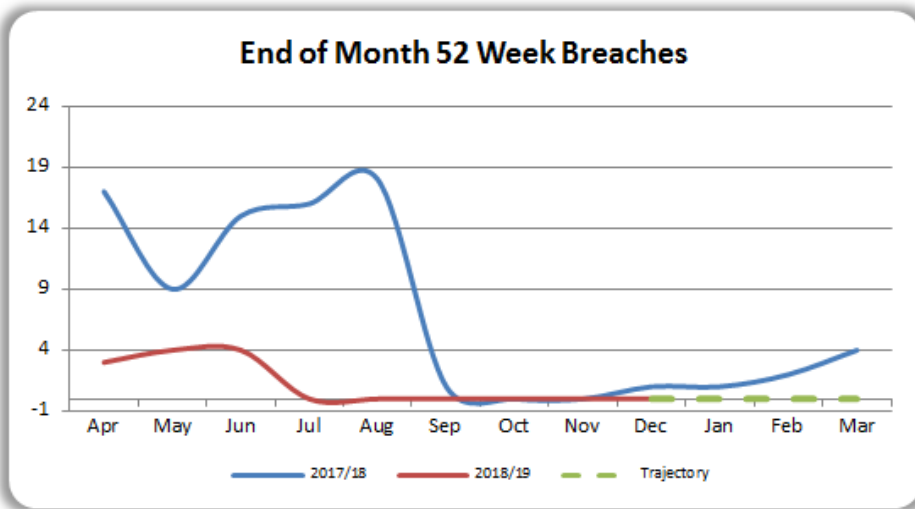
Current Position:

UHL has achieved the DM01 standard for December with performance of 99.05%. This maintains UHL's diagnostic performance by achieving the standard for the 4th consecutive month after the initial capacity constraints at the start of 2018/19.

Key Drivers:

- Conversion of elective capacity for radiology to non elective due to continuing bed pressures and increased 2WW referrals
- Reduced available capacity for endoscopy at local hospitals within the Alliance as well an increases in 2WW referrals resulting in increased demand
- Increased cardiac CT demand due to changes in NICE guidance resulting in 87% of the imaging breaches for December.

Key Actions:

- Endoscopy to continue to insource capacity via Medinet
- Increased outpatient activity over winter to be communicated to CSI early to allow for the CMG to plan additional diagnostic capacity
- All specialties have been set a maximum breach target and with there performance monitored daily
- Imaging insourced extra MRI capacity via mobile van and business case in development for additional CT capacity

UHL is currently forecasting to remain above 99.0% for January continuing to deliver the DM01 standard, although there is a risk due to patient choice in December creating inflated demand in January and continued high cardiac CT demand.

UHL and Alliance Diagnostic Performance Last 12 Months

Legend: 2017/18 — 2018/19 — Target — Trajectory

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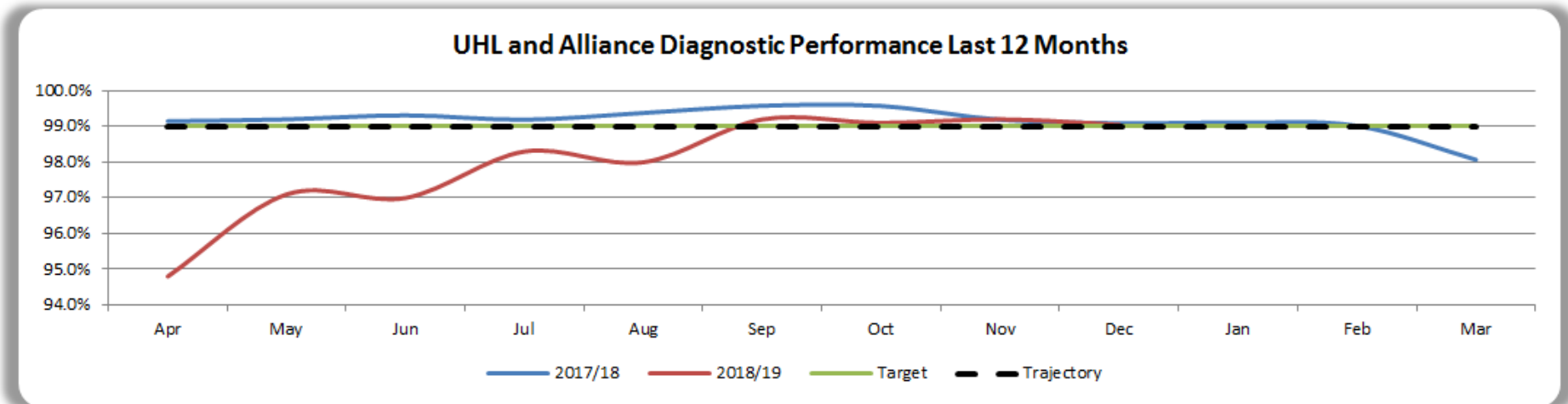
Current Position:

December's cancelled operations performance for UHL and the Alliance combined was 0.97%. There were 97 non clinical hospital cancellations (89 UHL 0.96% and 8 Alliance 1.08%). This is the 5th consecutive month showing year on year reductions in cancelled operations with 38 fewer cancellations at UHL a 30% reduction in patients cancelled. Year to date within UHL there has been 110 fewer cancellation a 9.6% compared 2017/18.

11 patients did not receive their operation within 28 days of a non-clinical cancellation, 10 from UHL and 1 from the Alliance.

Key Drivers:

- Capacity constraints resulted in 26 (29.2%) hospital non clinical cancellations. Of this 4 were within Paediatrics.
- 33 cancellations due to lack of theatre time / list overrun. Contextual information indicates other patients on the theatre list becoming more complex and late starts due to awaiting beds are causational factors.
- Fewer overall cancellations in quarter 2 has supported the continued improvement within 28 day re-books and the fewest breaches reported since October 2016.

Key Actions:

- The Theatre Programme Board, along side Four Eyes Insight are focusing on 4 work streams that will positively impact on hospital cancellations: Preoperative Assessment, Optimal Scheduling, Reducing Cancellations and Starting on time.
- Increased reporting of the 28 day re-books exception report, increasing visibility of potential breaches.
- 28 Day Performance monitored at the Weekly Access Meeting

It is forecasted achieving January's performance will continue to deliver year on year improvements. Achieving 0.8% remains a risk due to continuing emergency demand.
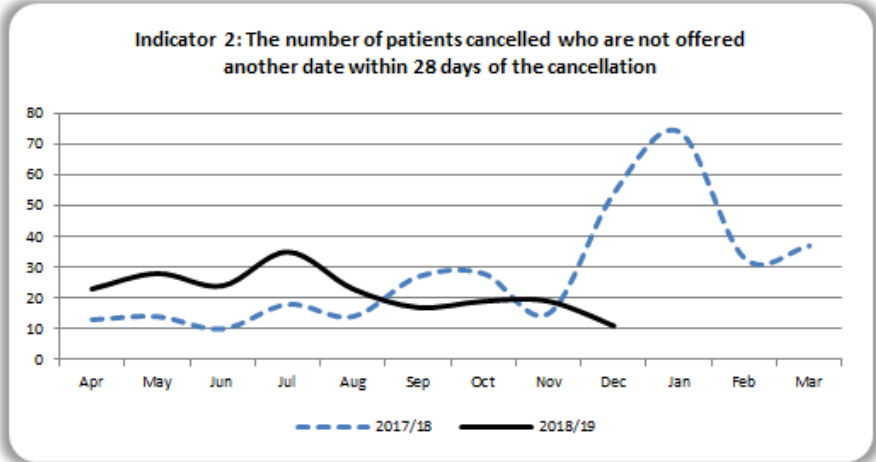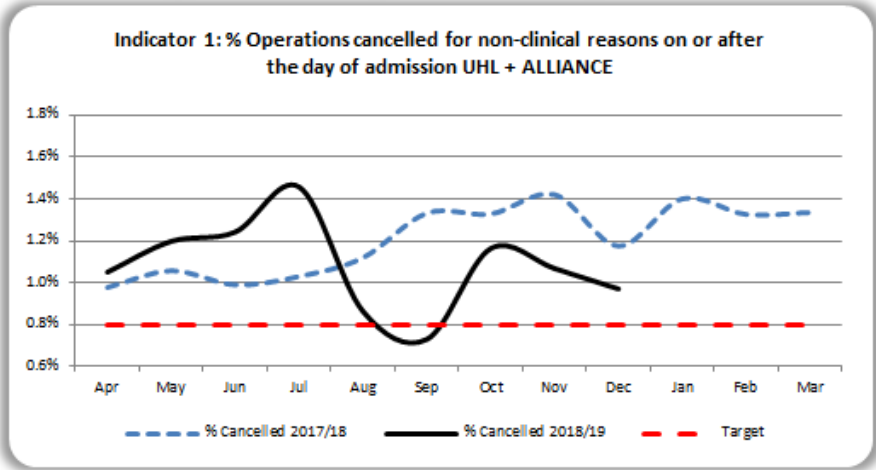
Cancelled Operations

UHL	Alliance	Combined	YTD
0.96% -0.2% Change	1.08% +0.5% Change	1.1% +0.1% Change	1.1%

28 Day Re-Books

UHL	Alliance	Combined	YTD
10 -8 Change	1 +1 Change	11 -7 Change	198

Indicator 1: % Operations cancelled for non-clinical reasons on or after the day of admission UHL + ALLIANCE

- - - % Cancelled 2017/18   — % Cancelled 2018/19   - - - Target

Indicator 2: The number of patients cancelled who are not offered another date within 28 days of the cancellation

- - - 2017/18   — 2018/19

Out Patient Transformation Programme

University Hospitals of Leicester
NHS Trust

Arrows represent current month performance against previous month, upward arrow represents improvement, downward arrow represents deterioration.

Reductions in number of FU attendances
1.0% (A)
Qtr3 18/19

Reduction in hospital cancellations (ENT)
24%
YTD

Outpatients FFT
95.1%
YTD

GP Referrals via ERS
90.3%
YTD

91.1%
Advice & Guidance
Qtr2 18/19

Reduction of long term FU
2313

Patients seen within 15 mins
58%
YTD

Coverage
17%
YTD

Patients seen within 30 mins
76%
YTD

% Clinic summary letters sent within 7 days
87%
YTD

% appointment letters printed via outsourced provider
90%
YTD

ASI Rate
26.2%
YTD

Room Utilisation
76%
YTD

SUCCESSES
- Patient cancellations managed via the Booking Centre on track for Delivery in August
- Bookwise business case approved. Programme under development to improve clinic utilization.
- Recording or waiting times in OP commenced in Speciality Medicine and ENT.
- Plans to address waiting times in ENT clinics developed.
- Increased appointment letters sent out via CfH with CIP opportunity.

ISSUES
- Currently not on track to meet FFT rating of 97% recommended by March 2019.
- OP Clinic Room utilisation (CSI managed services) has deteriorated.
- Waiting times in OP clinics only captured for 16% clinics
- Clinic cancellations remain high in ENT
- Ability to turn around clinic outcome letters in 7 days will remain a challenge throughout 2018/19
- TAL and ASI rates remain high
- Increase in number of long term follow ups

ACTIONS
- All Specialities to record waiting times in OP clinics wef: 1st August
- Commence targeted work in ENT to reduce hospital cancellations
- Initiate DictateIT transcription pilot in 3 Specialities
- Agree scope of works to incrementally move to a centralised model for OP
- Implement 6,4,2 system for improving OP clinic utilisation.
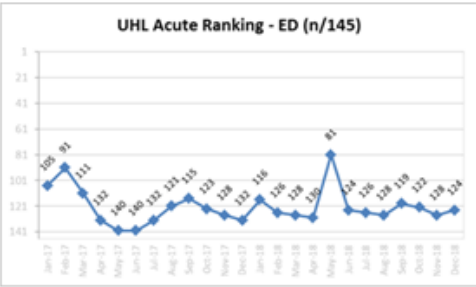- Develop financial recovery plan – DNAs and outsourcing via CfH

APPENDICES

One team shared values

Description	Current Performance	Trend/Benchmark	Key Messages	Key Actions
ED 4 Hour Waits - is a measure of the percentage of patients that are discharged, admitted or transferred within four hours of arrival at the Emergency Department (ED).	**18/19 Target – 95% or above** The UHL performance for December was 73.5% and LLR performance was 79.7% against a trajectory of 88.1%.	**Benchmark** UHL Acute Ranking - ED (n/145) **Trend** 	In December 2018 the trust saw a total of 21,624 ED and Eye Casualty attendances. In comparison to December 2017 this is an increase of 1,560 patients (8%). Year to Date there has been a 5.5% increase in attendances compared to the same point last year.	• CDU/Modular ward expansion will complete on the 29th January 2019. Close working with DHU to identify where further improvements can be made. This includes: 1. Increased HCA recruitment 2. Robust escalation processes 3. A further PDSA of a new model for walk in assessment 4. Ongoing contractual / Operational meetings led by CEO to address concerns

Ambulance Handover >60 Mins (CAD+ from June 15) – is a measure of the percentage of handover delays over 60 minutes	**18/19 Target – 0%**
	
	December performance for handover was 6.8% compared to 10.4% in the same period last year.
	
	Our YTD performance remains significantly better in comparison to same period last year.
		Trend
		
			CAD+ data used in performance analysis (86% coverage of all arrivals at LRI).
			
			Due to the high number of conveyances in December (3% higher compared to the same period last year), December showed an increase in hours lost compared to November.
			
			YTD performance remains significantly better in comparison to the same period last year.
				1. Continue to work closely with EMAS including:
				  • daily calls with COO / Regional Director
				  • DOM in attendance at bed meetings
				  • Use of the EMAS predictor board
				2. At OPEL 3 - Full Hospital Policy Invoked
				3. At OPEL 4 – Use of Outflow Queue.
				4. CDU/Modular ward expansion.

Safe → Caring → Well Led → Effective → Responsive → OP Transformation

KPI Ref	Indicators	Board Director	Lead Officer	18/19 Target	Target Set by	Red RAG/ Exception Report Threshold (ER)	DQF Assessment outcome/Date	15/16 Outturn	16/17 Outturn	17/18 Outturn	Dec-17	Jan-18	Feb-18	Mar-18	Apr-18	May-18	Jun-18	Jul-18	Aug-18	Sep-18	Oct-18	Nov-18	Dec-18	18/19 YTD
S1	Reduction for moderate harm and above PSIs with finally approved status - reported 1 month in arrears	AF	MD	<=12 per month	UHL	Red if >12 in mth, ER if >12 for 2 consecutive mths	May-17	262	156	235	20	20	12	33	23	32	17	27	25	20	18	17		179
S2	Serious Incidents - actual number escalated each month	AF	MD	<=37 by end of FY 18/19	UHL	Red / ER if >8 in mth or >5 for 3 consecutive mths	May-17	50	37	37	2	5	0	2	4	4	6	3	3	1	1	2	1	25
S3	Proportion of reported safety incidents per 1000 attendances (IP, OP and ED)	AF	MD	> FY 17/18	UHL	Not required	May-17	17.5	16.5	15.8	18.9	15.7	16.9	17.5	16.7	16.2	16.8	17.9	17.1	16.3	15.9	17.0	19.1	17.0
S4	SEPSIS - Patients with an Early Warning Score 3+ - % appropriate escalation	AF	SH	95%	UHL	TBC	Dec-17	New Indicator	88%	95%	96%	98%	97%	98%	98%	98%	98%	98%	98%	98%	98%			98%
S5	SEPSIS - Patients with EWS 3+ - % who are screened for sepsis	AF	SH	95%	UHL	TBC	Dec-17	New Indicator	93%	95%	96%	95%	94%	95%	96%	97%	95%	94%	94%	93%	94%			95%
S6	SEPSIS - ED - Patients who trigger with red flag sepsis - % that have their IV antibiotics within an hour - reported 1 month in arrears	AF	SH	90%	UHL	TBC	Dec-17	New Indicator	76%	85%	84%	83%	82%	79%	95%	93%	88%	85%	85%	86%	81%	76%	76%	85%
S7	SEPSIS - Wards (including assessment units) Patients who trigger for Red Flag Sepsis - % that receive their antibiotics within an hour - reported 1 month in arrears	AF	SH	90%	UHL	TBC	Dec-17	New Indicator	55%	80%	76%	82%	78%	83%	84%	83%	77%	80%	87%	83%	94%	90%	80%	84%
S8	Overdue CAS alerts	AF	MD	0	NHSI	Red if >0 in mth ER = in mth >0	Nov-16	1	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	1
S9	RIDDOR - Serious Staff Injuries	AF	MD	10% Reduction on FY17/18 <=50 by end of FY 18/19	UHL	Red / ER if non compliance with cumulative target	Oct-17	32	28	56	4	3	0	6	1	7	6	9	4	3	3	0	3	36
S10	Never Events	AF	MD	0	NHSI	Red if >0 in mth ER = in mth >0	May-17	2	4	8	1	0	0	2	1	1	2	0	0	0	1	1	0	6
S11	Clostridium Difficile	CF	DJ	61	NHSI	Red if >mthly threshold / ER if Red or Non compliance with cumulative target	Nov-17	60	60	68	4	4	5	8	12	4	5	4	7	2	6	4	6	50
S12	MRSA Bacteraemias - Unavoidable or Assigned to third Party	CF	DJ	0	NHSI	Red if >0 ER Not Required	Nov-17	1	3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
S13	MRSA Bacteraemias (Avoidable)	CF	DJ	0	UHL	Red if >0 ER if >0	Nov-17	0	0	4	0	0	2	0	0	0	0	1	0	0	0	0	0	1
S14	MRSA Total	CF	DJ	0	UHL	Red if >0 ER if >0	Nov-17	0	3	4	0	0	2	0	0	0	0	1	0	0	0	0	0	1
S15	E. Coli Bacteraemias - Community	CF	DJ	TBC	NHSI	TBC	Jun-18	New Indicator	476	454	35	43	29	32	38	54	43	35	34	43	36	34	26	343
S16	E. Coli Bacteraemias - Acute	CF	DJ	TBC	NHSI	TBC	Jun-18	New Indicator	121	96	9	7	5	9	11	7	3	5	3	11	5	5	5	55
S17	E. Coli Bacteraemias - Total	CF	DJ	TBC	NHSI	TBC	Jun-18	New Indicator	597	550	44	50	34	41	49	61	46	40	37	54	41	39	31	398
S18	MSSA - Community	CF	DJ	TBC	NHSI	TBC	Nov-17	New Indicator	134	139	17	19	10	10	12	11	8	14	11	8	18	6	6	94
S19	MSSA - Acute	CF	DJ	TBC	NHSI	TBC	Nov-17	New Indicator	30	43	4	4	4	4	5	4	2	1	2	1	3	2	5	25
S20	MSSA - Total	CF	DJ	TBC	NHSI	TBC	Nov-17	New Indicator	164	182	21	23	14	14	17	15	10	15	13	9	21	8	11	119
S21	% of UHL Patients with No Newly Acquired Harms	CF	NB	>=95%	UHL	Red if <95% ER if in mth <95%	Sept-16	97.7%	97.7%	97.7%	98.1%	97.8%	97.4%	97.4%	97.4%	97.3%	98.4%	98.2%	98.2%	97.9%	98.0%	97.6%	97.7%	97.8%
S22	% of all adults who have had VTE risk assessment on adm to hosp	AF	SR	>=95%	NHSI	Red if <95% ER if in mth <95%	Nov-16	95.9%	95.8%	95.4%	95.2%	94.9%	93.6%	94.0%	93.6%	95.5%	95.6%	95.1%	95.5%	95.5%	94.8%	96.7%	96.0%	95.4%
S23	All falls reported per 1000 bed stays for patients >65years- reported 1 month in arrears	CF	HL	<=5.5	UHL	Red if >6.6 ER if 2 consecutive reds	Jun-18	5.4	5.9	6.0	6.2	7.7	6.1	6.6	7.3	6.1	7.0	6.1	5.7	6.1	6.0	5.9		6.3
S24	Avoidable Pressure Ulcers - Grade 4	CF	MC	0	QS	Red / ER if Non compliance with monthly target	Aug-17	1	1	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0
S25	Avoidable Pressure Ulcers - Grade 3	CF	MC	<=3 a month (revised) with FY End <27	QS	Red / ER if Non compliance with monthly target	Aug-17	33	28	8	1	1	2	0	0	0	1	1	1	0	0	0	3	6
S26	Avoidable Pressure Ulcers - Grade 2	CF	MC	<=7 a month (revised) with FY End <84	QS	Red / ER if Non compliance with monthly target	Aug-17	89	89	53	7	5	7	4	7	4	7	7	1	10	0	5	5	46
S27	Maternal Deaths (Direct within 42 days)	AF	IS	0	UHL	Red or ER if >0	Jan-17	0	2	2	0	0	0	1	1	0	0	0	0	1	0	0	0	2
S28	Emergency C Sections (Coded as R18)	IS	EB	Not within Highest Decile	NHSI	Red / ER if Non compliance with monthly target	Jan-17	17.5%	16.8%	18.2%	18.0%	19.1%	19.8%	17.4%	19.3%	19.9%	19.4%	16.8%	19.3%	15.7%	17.6%	19.2%	17.6%	18.3%

Safe

APPENDIX C: Caring Domain Dashboard

Safe → Caring → Well Led → Effective → Responsive → OP Transformation

KPI Ref	Indicators	Board Director	Lead Officer	18/19 Target	Target Set by	Red RAG/ Exception Report Threshold (ER)	DQF Assessment outcome/Date	15/16 Outturn	16/17 Outturn	17/18 Outturn	Dec-17	Jan-18	Feb-18	Mar-18	Apr-18	May-18	Jun-18	Jul-18	Aug-18	Sep-18	Oct-18	Nov-18	Dec-18	18/19 YTD
C1	Formal complaints rate per 1000 IP,OP and ED attendances	AF	MD	No Target	UHL	Monthly reporting	Aug-17	NEW INDICATOR	1.1	1.3	1.2	1.5	1.4	1.6	1.5	1.6	1.3	1.6	1.7	1.7	1.7	1.6	1.3	1.6
C2	Percentage of upheld PHSO cases	AF	MD	No Target	UHL	Quarterly reporting	Sep-17	NEW INDICATOR	5%	0%	0%	0% (0 out of 3 cases)			0% (0 out of 4 cases)			20% (0 out of 5 cases)			0% (0 out of 2 cases)			7%
C3	Published Inpatients and Daycase Friends and Family Test - % positive	CF	HL	97%	UHL	Red if <95% ER if red for 3 consecutive months Revise threshold 17/18	Jun-17	97%	97%	97%	97%	97%	97%	97%	97%	98%	97%	97%	97%	97%	97%	97%	97%	97%
C4	Inpatients only Friends and Family Test - % positive	CF	HL	97%	UHL	Red if <95% ER if red for 3 consecutive months Revise threshold 17/18	Jun-17	97%	96%	96%	96%	96%	97%	96%	96%	97%	97%	95%	96%	96%	96%	96%	96%	96%
C5	Daycase only Friends and Family Test - % positive	CF	HL	97%	UHL	Red if <95% ER if red for 3 consecutive months Revise threshold 17/18	Jun-17	98%	98%	98%	99%	99%	98%	98%	99%	99%	98%	98%	98%	98%	99%	98%	99%	98%
C6	A&E Friends and Family Test - % positive	CF	HL	97%	UHL	Red if <93% ER if red for 3 consecutive months Revised threshold 17/18	Jun-17	96%	91%	95%	95%	97%	94%	94%	95%	96%	95%	95%	95%	95%	95%	95%	94%	95%
C7	Outpatients Friends and Family Test - % positive	CF	HL	97%	UHL	Red if <93% ER if red for 3 consecutive months Revised threshold 17/18	Jun-17	94%	93%	95%	96%	96%	95%	95%	95%	96%	95%	95%	95%	95%	95%	96%	95%	95%
C8	Maternity Friends and Family Test - % positive	CF	HL	97%	UHL	Red if <93% ER if red for 3 consecutive months Revised threshold 17/18	Jun-17	95%	95%	95%	94%	95%	95%	96%	94%	94%	93%	94%	94%	94%	95%	93%	95%	94%
C9	Friends & Family staff survey: % of staff who would recommend the trust as place to receive treatment (from Pulse Check)	HW	JTF	TBC	NHSI	TBC	Aug-17	70.0%	73.6%	69.8%	65.0%	69.3%			70.5%			75.2%			65.0%			70.2%
C10	Single Sex Accommodation Breaches (patients affected)	CF	HL	0	NHSI	Red if >0 ER if 2 consecutive months >5	Dec-16	1	60	30	0	0	0	19	13	0	11	2	6	0	9	0	1	42

Caring

APPENDIX D: Well Led Domain Dashboard

Safe → Caring → **Well Led** → Effective → Responsive → OP Transformation

KPI Ref	Indicators	Board Director	Lead Officer	18/19 Target	Target Set by	Red RAG/ Exception Report Threshold (ER)	DQF Assessment outcome/Date	15/16 Outturn	16/17 Outturn	17/18 Outturn	Dec-17	Jan-18	Feb-18	Mar-18	Apr-18	May-18	Jun-18	Jul-18	Aug-18	Sep-18	Oct-18	Nov-18	Dec-18	18/19 YTD
W1	Published Inpatients and Daycase Friends and Family Test - Coverage (Adults and Children)	CF	HL	Not Appicable	N/A	Not Appicable	Jun-17	27.4%	30.2%	27.9%	24.2%	25.0%	24.4%	23.8%	26.7%	28.6%	27.7%	27.8%	25.5%	26.9%	26.3%	25.9%	24.3%	26.6%
W2	Inpatients only Friends and Family Test - Coverage (Adults and Children)	CF	HL	30%	QS	Red if <26% ER if 2mths Red	Jun-17	31.0%	35.3%	31.9%	25.4%	28.3%	28.4%	26.0%	30.6%	32.2%	30.1%	31.6%	26.8%	28.5%	29.4%	30.4%	26.7%	29.6%
W3	Daycase only Friends and Family Test - Coverage (Adults and Children)	CF	HL	20%	QS	Red if <10% ER if 2 mths Red	Jun-17	22.5%	24.4%	23.6%	22.8%	21.5%	19.9%	21.3%	22.4%	24.6%	25.3%	23.6%	24.2%	25.2%	22.9%	21.2%	21.4%	23.4%
W4	A&E Friends and Family Test - Coverage	CF	HL	10%	QS	Red if <7.1% ER if 2 mths Red	Jun-17	10.5%	10.8%	9.9%	8.1%	10.0%	7.5%	7.2%	7.1%	12.0%	9.9%	10.8%	7.2%	6.9%	8.8%	4.9%	5.0%	8.1%
W5	Outpatients Friends and Family Test - Coverage	CF	HL	5%	QS	Red if <1.5% ER if 2 mths Red	Jun-17	1.4%	3.0%	5.7%	6.3%	3.9%	4.7%	5.7%	5.7%	5.7%	5.8%	5.5%	5.4%	5.4%	5.3%	5.3%	4.7%	5.4%
W6	Maternity Friends and Family Test - Coverage	CF	HL	30%	UHL	Red if <26% ER if 2 mths Red	Jun-17	31.6%	38.0%	40.2%	33.8%	36.7%	30.1%	38.9%	35.9%	41.9%	37.2%	38.5%	37.2%	39.1%	44.8%	42.5%	45.4%	40.2%
W7	Friends & Family staff survey: % of staff who would recommend the trust as place to work (from Pulse Check)	HW	BK	Not within Lowest Decile	NHSI	TBC	Sep-17	55.4%	61.9%	57.9%	57.0%	54.7%			60.3%			61.9%			60.0%			60.7%
W8	Nursing Vacancies	CF	MM	TBC	UHL	Separate report submitted to QAC	Dec-17	8.4%	9.2%	11.9%	11.4%	14.4%	11.3%	11.9%	12.4%	14.0%	15.0%	14.6%	14.4%	15.2%	15.0%	13.8%	13.9%	13.9%
W9	Nursing Vacancies in ESM CMG	CF	MM	TBC	UHL	Separate report submitted to QAC	Dec-17	17.2%	15.4%	23.4%	22.7%	29.0%	23.1%	23.4%	27.5%	29.5%	30.5%	29.0%	28.4%	28.8%	28.4%	28.3%	26.7%	26.7%
W10	Turnover Rate	HW	LG	TBC	NHSI	Red = 11% or above ER = Red for 3 Consecutive Mths	Nov-17	9.9%	9.3%	8.5%	8.5%	8.4%	8.4%	8.5%	8.5%	8.6%	8.4%	8.4%	8.3%	8.6%	8.3%	8.3%	8.4%	8.4%
W11	Sickness absence (reported 1 month in arrears)	HW	BK	3%	UHL	Red if >4% ER if 3 consecutive mths >4.0%	Oct-16	3.6%	3.3%	4.2%	4.7%	5.3%	5.3%	4.7%	3.6%	3.4%	3.5%	3.5%	3.7%	3.9%	4.0%	4.3%		3.9%
W12	Temporary costs and overtime as a % of total paybill	HW	LG	TBC	NHSI	TBC	Nov-17	10.7%	10.6%	12.0%	9.9%	12.2%	10.9%	13.0%	11.0%	12.2%	11.8%	11.3%	10.8%	10.8%	11.5%	10.6%	11.0%	10.0%
W13	% of Staff with Annual Appraisal (excluding facilities Services)	HW	BK	95%	UHL	Red if <90% ER if 3 consecutive mths <90%	Dec-16	90.7%	91.7%	88.7%	90.4%	89.8%	88.8%	88.7%	89.3%	89.3%	89.8%	91.1%	91.6%	92.2%	92.1%	92.0%	92.5%	92.5%
W14	Statutory and Mandatory Training	HW	BK	95%	UHL	TBC	Dec-16	93%	87%	88%	84%	85%	86%	88%	89%	89%	89%	90%	88%	88%	88%	82%	86%	86%
W15	% Corporate Induction attendance	HW	BK	95%	UHL	Red if <90% ER if 3 consecutive mths <90%	Dec-16	97%	96%	97%	96%	96%	98%	98%	96%	96%	98%	98%	95%	96%	97%	96%	97%	97%
W16	BME % - Leadership (8A – Including Medical Consultants)	HW	AH	28%	UHL	4% improvement on Qtr 1 baseline	Oct-17	New Indicator	26%	27%	27%	27%			28%			29%			29%			29%
W17	BME % - Leadership (8A – Excluding Medical Consultants)	HW	AH	28%	UHL	4% improvement on Qtr 1 baseline	Oct-17	New Indicator	12%	14%	13%	14%			14%			15%			16%			16.0%
W18	Executive Team Turnover Rate - Executive Directors (rolling 12 months)	HW	AH	TBC	UHL	TBC	Nov-17	New Indicator	0%	40%	20%	40%	40%	40%	75%	75%	50%	50%	50%	50%	40%	40%	20%	20%
W19	Executive Team Turnover Rate - Non Executive Directors (rolling 12 months)	HW	AH	TBC	UHL	TBC	Nov-17	New Indicator	25%	13%	14%	14%	13%	13%	13%	13%	0%	0%	0%	0%	0%	0%	0%	0%
W20	DAY Safety staffing fill rate - Average fill rate - registered nurses/midwives (%)	CF	MM	TBC	NHSI	TBC	Jul-18	90.5%	90.5%	91.3%	91.6%	93.1%	92.8%	94.2%	87.2%	88.6%	87.2%	80.1%	77.3%	78.1%	78.4%	79.1%	78.1%	81.6%
W21	DAY Safety staffing fill rate - Average fill rate - care staff (%)	CF	MM	TBC	NHSI	TBC	Jul-18	92.0%	92.3%	101.1%	110.4%	109.8%	104.5%	105.5%	99.9%	100.2%	98.2%	94.7%	94.6%	95.1%	95.9%	97.0%	94.6%	96.7%
W22	NIGHT Safety staffing fill rate - Average fill rate - registered nurses/midwives (%)	CF	MM	TBC	NHSI	TBC	Jul-18	95.4%	96.4%	93.6%	91.5%	92.4%	92.5%	93.0%	93.5%	95.7%	94.3%	88.0%	84.8%	86.6%	88.2%	90.0%	87.9%	89.9%
W23	NIGHT Safety staffing fill rate - Average fill rate - care staff (%)	CF	MM	TBC	NHSI	TBC	Jul-18	98.9%	97.1%	111.0%	117.7%	119.4%	119.4%	120.5%	124.2%	119.8%	118.0%	124.1%	112.4%	121.5%	123.3%	126.8%	121.5%	122.4%

Safe → Caring → Well Led → **Effective** → Responsive → OP Transformation

Effective

KPI Ref	Indicators	Board Director	Lead Officer	18/19 Target	Target Set by	Red RAG/ Exception Report Threshold (ER)	DQF Assessment outcome/Date	15/16 Outturn	16/17 Outturn	17/18 Outturn	Dec-17	Jan-18	Feb-18	Mar-18	Apr-18	May-18	Jun-18	Jul-18	Aug-18	Sep-18	Oct-18	Nov-18	Dec-18	18/19 YTD
E1	Emergency readmissions within 30 days following an elective or emergency spell	AF	CM	Monthly <8.5%	QC	Red if >8.6% ER if >8.6%	Jun-17	8.9%	8.5%	9.1%	9.4%	9.1%	9.3%	9.3%	9.4%	9.2%	9.1%	9.0%	9.0%	8.8%	8.9%	8.8%		9.0%
E2	Mortality - Published SHMI	AF	RB	<=99	QC	Red/ER if not within national expected range	Sep-16	96	102 (Oct15-Sep16)	98 (Oct16-Sep17)	100 (Jul16-Jun17)			98	(Sep17)	(Oct16-	97	Dec17)	(Jan17-	95	Mar18)	(Apr17- 96 (Jul17-Jun18)		96
E3	Mortality - Rolling 12 mths SHMI (as reported in HED) Rebased	AF	RB	<=99	QC	Red/ER if not within national expected range	Sep-16	97	101	93	95	97	95	95	95	94	98	Awaiting HED Update						98
E4	Mortality - Rolling 12 mths HSMR (Rebased Monthly as reported in HED)	AF	RB	<=99	UHL	Red/ER if not within national expected range	Sep-16	96	102	94	94	94	94	93	93	93	95	95	96	95	Awaiting HED Update			95
E5	Crude Mortality Rate Emergency Spells	AF	RB	<=2.4%	UHL	Monthly Reporting	Apr-17	2.3%	2.4%	2.2%	2.7%	2.5%	2.6%	2.3%	2.2%	2.0%	1.9%	2.0%	1.9%	1.9%	2.1%	1.9%	2.4%	2.0%
E6	No. of # Neck of femurs operated on 0-35 hrs - Based on Admissions	AF	AC	72% or above	QS	Red if <72% ER if 2 consecutive mths <72%	Jun-17	63.8%	71.2%	69.9%	67.9%	72.6%	66.1%	66.7%	74.6%	64.2%	53.5%	58.8%	82.6%	77.2%	83.6%	83.5%	73.8%	72.6%
E7	Stroke - 90% of Stay on a Stroke Unit	ED	RM	80% or above	QS	Red if <80% ER if 2 consecutive mths <80%	Apr-18	85.6%	85.0%	86.7%	88.1%	83.0%	80.4%	81.1%	83.3%	88.0%	84.3%	86.8%	80.6%	83.7%	86.7%	82.4%		84.6%
E8	Stroke - TIA Clinic within 24 Hours (Suspected High Risk TIA)	ED	RM	60% or above	QS	Red if <60% ER if 2 consecutive mths <60%	Apr-18	75.6%	66.9%	52.6%	65.3%	36.0%	28.8%	51.2%	48.1%	67.3%	77.7%	70.2%	50.4%	28.7%	38.6%	87.3%	52.3%	56.2%

APPENDIX F: Responsive Domain Dashboard

Responsive

KPI Ref	Indicators	Board Director	Lead Officer	18/19 Target	Target Set by	18/19 Red RAG/ Exception Report Threshold (ER)	DQF Assessment outcome/Date	15/16 Outturn	16/17 Outturn	17/18 Outturn	Dec-17	Jan-18	Feb-18	Mar-18	Apr-18	May-18	Jun-18	Jul-18	Aug-18	Sep-18	Oct-18	Nov-18	Dec-18	18/19 YTD
R1	ED 4 Hour Waits UHL	RB	RM	95% or above	NHSI	Green if in line with NHSI trajectory	Aug-17	86.9%	79.6%	77.6%	71.5%	75.0%	71.5%	69.7%	76.1%	88.2%	82.0%	76.3%	76.3%	79.5%	78.3%	72.6%	73.5%	78.0%
R2	ED 4 Hour Waits UHL. + LLR UCC (Type 3)	RB	RM	95% or above	NHSI	Red if <85% Amber if >85% and <90% Green 90%+ ER via ED TB report	Aug-17	NEW INDICATOR		80.6%	79.5%	81.8%	78.7%	77.9%	82.8%	91.3%	87.1%	83.1%	83.0%	84.7%	83.7%	79.1%	79.9%	83.8%
R3	12 hour trolley waits in A&E	RB	RM	0	NHSI	Red if >0 ER via ED TB report	Aug-17	2	11	40	3	0	2	35	0	0	0	0	0	0	0	0	0	0
R4	RTT - Incomplete 92% in 18 Weeks UHL+ALLIANCE	RB	WM	92% or above	NHSI	Green if in line with NHSI trajectory	Nov-16	92.6%	91.8%	85.2%	90.2%	88.8%	87.5%	85.2%	85.8%	86.8%	87.0%	86.5%	85.8%	85.2%	86.0%	86.0%	85.3%	85.3%
R5	RTT 52 Weeks+ Wait (Incompletes) UHL+ALLIANCE	RB	WM	0	NHSI	Red /ER if >0	Nov-16	232	24	4	1	1	2	4	3	4	4	0	0	0	0	0	0	0
R6	6 Week - Diagnostic Test Waiting Times (UHL+ALLIANCE)	RB	WM	1% or below	NHSI	Red /ER if >1%	Dec-16	1.1%	0.9%	1.9%	0.9%	0.9%	1.0%	1.9%	5.2%	2.9%	3.0%	1.7%	2.0%	0.8%	0.9%	0.8%	1.0%	1.0%
R7	Urgent Operations Cancelled Twice (UHL+ALLIANCE)	RB	WM	0	NHSI	Red if >0 ER if >0	Jan-17	0	3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
R8	Cancelled patients not offered a date within 28 days of the cancellations UHL	RB	WM	0	NHSI	Red if >2 ER if >0	Jan-17	48	212	336	55	74	31	37	24	27	24	32	22	17	19	17	10	192
R9	Cancelled patients not offered a date within 28 days of the cancellations ALLIANCE	RB	WM	0	NHSI	Red if >2 ER if >0	Jan-17	1	11	2	0	1	1	0	0	1	0	3	0	0	0	0	1	5
R10	% Operations cancelled for non-clinical reasons on or after the day of admission UHL	RB	WM	0.8% or below	Contract	Red if >0.8% ER if >0.8%	Jan-17	1.0%	1.2%	1.3%	1.4%	1.4%	1.4%	1.5%	1.1%	1.2%	1.2%	1.4%	0.9%	0.8%	1.2%	1.2%	1.0%	1.1%
R11	% Operations cancelled for non-clinical reasons on or after the day of admission ALLIANCE	RB	WM	0.8% or below	Contract	Red if >0.8% ER if >0.8%	Jan-17	0.9%	0.9%	0.6%	0.3%	1.2%	0.2%	0.0%	0.9%	0.6%	1.7%	1.6%	0.1%	0.0%	0.3%	0.6%	1.1%	0.7%
R12	% Operations cancelled for non-clinical reasons on or after the day of admission UHL + ALLIANCE	RB	WM	0.8% or below	Contract	Red if >0.8% ER if >0.8%	Jan-17	1.0%	1.2%	1.2%	1.3%	1.4%	1.3%	1.3%	1.1%	1.2%	1.2%	1.5%	0.9%	0.7%	1.2%	1.1%	1.0%	1.1%
R13	No of Operations cancelled for non-clinical reasons on or after the day of admission UHL + ALLIANCE	RB	WM	Not Applicable	UHL	Not Applicable	Jan-17	1299	1566	1615	129	151	134	144	110	139	138	161	98	79	139	132	97	1093
R14	Delayed transfers of care	RB	JD	3.5% or below	NHSI	Red if >3.5% ER if Red for 3 consecutive mths	Oct-17	1.4%	2.4%	1.9%	2.2%	2.2%	2.6%	1.7%	1.6%	1.3%	1.3%	1.2%	1.6%	1.4%	1.6%	1.3%	1.8%	1.5%
R15	Ambulance Handover >60 Mins (CAD+ from June 15)	RB	MN	0	Contract	Red if >0 ER if Red for 3 consecutive mths	TBC	5%	9%	4%	7%	5%	10%	9%	4%	0.1%	0.7%	4%	3%	1%	2%	3%	7%	3%
R16	Ambulance Handover >30 Mins and <60 mins (CAD+ from June 15)	RB	MN	0	Contract	Red if >0 ER if Red for 3 consecutive mths	TBC	19%	14%	9%	13%	11%	14%	15%	8%	1.4%	4%	8%	8%	5%	8%	9%	10%	7%

Safe › Caring › Well Led › Effective › **Responsive** › OP Transformation

** Cancer statistics are reported a month in arrears.

KPI Ref	Indicators	Board Director	Lead Officer	18/19 Target	Target Set by	Red RAG/ Exception Report Threshold (ER)	DQF Assessment outcome/Date	15/16 Outturn	16/17 Outturn	17/18 Outturn	Nov-17	Dec-17	Jan-18	Feb-18	Mar-18	Apr-18	May-18	Jun-18	Jul-18	Aug-18	Sep-18	Oct-18	Nov-18	Dec-18	18/19 YTD
RC1	Two week wait for an urgent GP referral for suspected cancer to date first seen for all suspected cancers	RB	DB	93% or above	NHSI	Red if <93% ER if Red for 2 consecutive mths	Jul-16	90.5%	93.2%	94.7%	95.1%	94.1%	93.9%	95.7%	95.6%	93.9%	95.0%	93.1%	92.2%	92.9%	95.2%	93.9%	90.0%	**	93.3%
RC2	Two Week Wait for Symptomatic Breast Patients (Cancer Not initially Suspected)	RB	DB	93% or above	NHSI	Red if <93% ER if Red for 2 consecutive mths	Jul-16	95.1%	93.9%	91.9%	90.3%	88.1%	89.0%	92.5%	92.0%	90.3%	95.5%	88.7%	84.5%	86.6%	94.0%	79.9%	68.7%	**	85.3%
RC3	31-Day (Diagnosis To Treatment) Wait For First Treatment: All Cancers	RB	DB	96% or above	NHSI	Red if <96% ER if Red for 2 consecutive mths	Jul-16	94.8%	93.9%	95.1%	94.4%	97.3%	93.6%	96.0%	93.7%	95.1%	94.7%	96.4%	95.4%	98.0%	95.4%	94.1%	95.1%	**	95.6%
RC4	31-Day Wait For Second Or Subsequent Treatment: Anti Cancer Drug Treatments	RB	DB	98% or above	NHSI	Red if <98% ER if Red for 2 consecutive mths	Jul-16	99.7%	99.7%	99.1%	100.0%	98.1%	99.0%	98.9%	100%	100%	99.2%	98.0%	100%	98.5%	100%	100%	100%	**	99.5%
RC5	31-Day Wait For Second Or Subsequent Treatment: Surgery	RB	DB	94% or above	NHSI	Red if <94% ER if Red for 2 consecutive mths	Jul-16	85.3%	86.4%	85.3%	94.3%	88.2%	84.4%	83.6%	80.3%	77.4%	90.1%	89.6%	87.0%	89.6%	82.5%	86.5%	84.0%	**	85.8%
RC6	31-Day Wait For Second Or Subsequent Treatment: Radiotherapy Treatments	RB	DB	94% or above	NHSI	Red if <94% ER if Red for 2 consecutive mths	Jul-16	94.9%	93.5%	95.4%	97.2%	97.6%	95.8%	98.3%	94.8%	97.5%	98.1%	100%	99.3%	100.0%	90.0%	98.5%	99.2%	**	97.9%
RC7	62-Day (Urgent GP Referral To Treatment) Wait For First Treatment: All Cancers	RB	DB	85% or above	NHSI	Red if <85% ER if Red in mth or YTD	Jul-16	77.5%	78.1%	78.2%	76.1%	81.3%	76.0%	72.9%	75.6%	78.6%	75.7%	74.5%	77.0%	72.9%	71.7%	76.4%	74.2%	**	75.1%
RC8	62-Day Wait For First Treatment From Consultant Screening Service Referral: All Cancers	RB	DB	90% or above	NHSI	Red if <90% ER if Red for 2 consecutive mths	Jul-16	89.1%	88.6%	85.2%	76.3%	74.1%	78.7%	81.8%	78.1%	58.5%	86.8%	81.0%	88.5%	84.0%	96.0%	78.6%	95.5%	**	82.6%
RC9	Cancer waiting 104 days	RB	DB	0	NHSI	TBC	Jul-16	New Indicator	10	18	13	14	20	14	18	11	9	11	17	29	26	13	12	15	15

62-Day (Urgent GP Referral To Treatment) Wait For First Treatment: All Cancers Inc Rare Cancers

KPI Ref	Indicators	Board Director	Lead Officer	18/19 Target	Target Set by	Red RAG/ Exception Report Threshold (ER)	DQF Assessment outcome	15/16 Outturn	16/17 Outturn	17/18 Outturn	Nov-17	Dec-17	Jan-18	Feb-18	Mar-18	Apr-18	May-18	Jun-18	Jul-18	Aug-18	Sep-18	Oct-18	Nov-18	Dec-18	18/19 YTD
RC10	Brain/Central Nervous System	RB	DB	85% or above	NHSI	Red if <90% ER if Red for 2 consecutive mths	Jul-16	100.0%	100.0%	--	100%	--	--	--	--	--	--	0.0%	--	--	100%	--	--	**	33.3%
RC11	Breast	RB	DB	85% or above	NHSI	Red if <90% ER if Red for 2 consecutive mths	Jul-16	95.6%	96.3%	93.8%	92.6%	94.5%	94.1%	85.3%	92.3%	89.6%	93.7%	92.9%	91.4%	85.4%	86.7%	87.2%	80.6%	**	88.3%
RC12	Gynaecological	RB	DB	85% or above	NHSI	Red if <90% ER if Red for 2 consecutive mths	Jul-16	73.4%	69.5%	70.6%	69.0%	82.9%	52.6%	70.3%	85.7%	71.4%	35.0%	66.7%	55.0%	58.3%	69.2%	68.0%	90.0%	**	66.3%
RC13	Haematological	RB	DB	85% or above	NHSI	Red if <90% ER if Red for 2 consecutive mths	Jul-16	63.0%	70.6%	81.0%	85.7%	85.7%	66.7%	55.6%	88.9%	80.0%	57.1%	50.0%	100.0%	64.3%	50.0%	87.5%	52.4%	**	69.2%
RC14	Head and Neck	RB	DB	85% or above	NHSI	Red if <90% ER if Red for 2 consecutive mths	Jul-16	50.7%	44.5%	55.4%	40.9%	46.2%	50.0%	62.5%	62.5%	42.1%	60.0%	55.6%	42.9%	37.5%	47.1%	54.5%	60.0%	**	50.7%
RC15	Lower Gastrointestinal Cancer	RB	DB	85% or above	NHSI	Red if <90% ER if Red for 2 consecutive mths	Jul-16	59.8%	56.8%	58.5%	62.5%	50.0%	72.7%	58.3%	41.7%	51.9%	53.1%	66.7%	63.2%	58.8%	45.5%	50.0%	56.0%	**	56.1%
RC16	Lung	RB	DB	85% or above	NHSI	Red if <90% ER if Red for 2 consecutive mths	Jul-16	71.0%	65.1%	66.2%	62.2%	89.7%	58.3%	65.1%	52.0%	70.2%	70.5%	78.3%	82.4%	60.7%	75.5%	68.4%	69.8%	**	71.7%
RC17	Other	RB	DB	85% or above	NHSI	Red if <90% ER if Red for 2 consecutive mths	Jul-16	71.4%	60.0%	66.7%	0.0%	100%	100%	--	100%	--	66.7%	50.0%	0.0%	0.0%	75.0%	50.0%	0.0%	**	47.1%
RC18	Sarcoma	RB	DB	85% or above	NHSI	Red if <90% ER if Red for 2 consecutive mths	Jul-16	81.3%	45.2%	56.7%	100%	20.0%	100.0%	--	20.0%	0.0%	66.7%	100%	100%	--	--	100%	100%	**	70.0%
RC19	Skin	RB	DB	85% or above	NHSI	Red if <90% ER if Red for 2 consecutive mths	Jul-16	94.1%	96.9%	96.8%	97.4%	100%	90.0%	97.3%	100%	94.4%	100%	93.2%	100%	97.6%	100%	95.0%	93.2%	**	96.8%
RC20	Upper Gastrointestinal Cancer	RB	DB	85% or above	NHSI	Red if <90% ER if Red for 2 consecutive mths	Jul-16	63.9%	68.0%	71.9%	78.8%	80.0%	92.3%	64.7%	55.6%	67.7%	61.5%	81.6%	60.7%	77.8%	64.5%	84.6%	59.4%	**	69.8%
RC21	Urological (excluding testicular)	RB	DB	85% or above	NHSI	Red if <90% ER if Red for 2 consecutive mths	Jul-16	74.4%	80.8%	76.3%	69.2%	77.9%	75.6%	68.4%	75.0%	78.7%	75.7%	59.4%	67.8%	64.7%	55.4%	69.8%	73.4%	**	67.8%
RC22	Rare Cancers	RB	DB	85% or above	NHSI	Red if <90% ER if Red for 2 consecutive mths	Jul-16	100.0%	100.0%	65.0%	100%	--	0.0%	0.0%	40.0%	100%	100%	75.0%	100%	66.7%	100%	100%	100%	**	85.7%
RC23	Grand Total	RB	DB	85% or above	NHSI	Red if <90% ER if Red for 2 consecutive mths	Jul-16	77.5%	78.1%	78.2%	76.1%	81.3%	76.0%	72.9%	75.6%	78.6%	75.7%	74.5%	77.3%	72.9%	71.7%	76.4%	74.2%	**	75.1%

Responsive Cancer

APPENDIX H: Outpatient Transformation Dashboard

Safe → Caring → Well Led → Effective → Responsive → OP Transformation

Out Patient Transformation Programme

Indicators	Board Director	Lead Officer	18/19 Target	Target Set by	Red RAG/ Exception Report Threshold (ER)	DQF Assessment outcome/Date	Baseline	17/18 Outturn	Dec-17	Jan-18	Feb-18	Mar-18	Apr-18	May-18	Jun-18	Jul-18	Aug-18	Sep-18	Oct-18	Nov-18	Dec-18	18/19 YTD
Friends and Family test score (Coverage)	JS	HL	5%	QS	Red if <4.5% Amber if <5% Green if >=5% ER if 3 mths Red	Jun-17	3.0%	5.7%	6.3%	3.9%	4.7%	5.7%	5.7%	5.7%	5.8%	5.5%	5.4%	5.4%	5.3%	5.3%	4.7%	5.4%
% Positive F&F Test scores	JS	HL	97%	UHL	Red if <93% ER if red for 3 consecutive months Revised threshold 17/18	Jun-17	93%	94.6%	95.6%	96.2%	95.4%	95.3%	95.2%	95.6%	95.1%	95.0%	95.1%	94.7%	95.2%	94.8%	95.6%	95.1%
Paper Switch Off (PSO) - % GP referrals received via ERS	MW	HC	100%	UHL	Project commenced August 2017. NHSE Target 100% by October 2018.	New Indicator	64%	70.4%	67.2%	68.4%	68.3%	70.4%	77.3%	83.2%	91.2%	92.2%	92.9%	92.4%	94.3%			90.3%
Advice and Guidance Provision (% Services within specialty)	MW	HC	35%	CQUIN	Green if >35% by Q4 17/18 Green if >75% by Q4 18/19	New Indicator	TBC	97.2%	88.0%	97.2% 28 Specialties / 125 services			93.5% 31 Specialties / 143 services			88.6% 31 Specialties / 151 Services			REPORTED QUARTERLY			91.1%
Electronic Referrals - Appointment Slot Issue (ASI) Rate	MW	HC	4%	UHL	Red if below CQUIN trajectory for 17/18. End of Q2 = 28%, Q3 = 20%, Q4 = 4%	New Indicator	TBC	21.4%	15.5%	14.5%	17.6%	21.4%	23.3%	26.2%	25.2%	26.4%	26.5%	27.0%	26.7%	24.2%		26.2%
% Patients seen within 15mins of their appointment time	MW	ZS/ST	TBC	UHL	TBC	New Indicator	56% 19% (Cov)	57% 17% (Cov)	58% 16% (Cov)	55% 17% (Cov)	56% 16% (Cov)	59% 16% (Cov)	60% 16% (Cov)	58% 16% (Cov)	60% 16% (Cov)	59% 17% (Cov)	58% 18% (Cov)	58% 17% (Cov)	57% 18% (Cov)	57% 18% (Cov)	57% 17% (Cov)	58%
% Patients seen within 30 mins of their appointment time	MW	ZS/ST	TBC	UHL	TBC	New Indicator	73% 19% (Cov)	74% 17% (Cov)	74% 17% (Cov)	74% 17% (Cov)	74% 16% (Cov)	76% 16% (Cov)	77% 16% (Cov)	75% 16% (Cov)	78% 16% (Cov)	77% 17% (Cov)	76% 18% (Cov)	76% 17% (Cov)	75% 18% (Cov)	75% 18% (Cov)	76% 17% (Cov)	76%
% Clinics Waiting times Recorded (Coverage)	MW	ZS/ST	98% by Dec 18	UHL	Green if variation <=4% Amber if variation >4.1% and <8% Red if variation >8% Trajectory - 50% Aug, 75% Sep, 80% Oct, 85% Nov 98% Dec	New Indicator	16%	17%	17%	17%	16%	16%	16%	16%	16%	17%	18%	17%	18%	18%	17%	17%
Reduction in number of long term follow up >12 months	MW	WM	0	UHL	TBC	New Indicator	2851	1467	1335	1115	1247	1467			1339	1431	1369	1649	1935	2400	2313	2313
Reductions in number of FU attendances	MW	MP/DT	6.0%	UHL	Quarterly Reporting - Red if variance higher than 6% (Adverse)	New Indicator	6.0%	1.1% (A)	1.6% (A)	4.2% (F)			1.2% (A)			0.7% (F)			2.6% (A)			1.0% (A)
% Reduction in hospital cancellations (ENT)	MW	ZS/ST	15% by Mar 19	UHL	Green if <=?? Amber if >?? and <?? Red if >?? Trajectory - 21% Apr, 21% May, 20% Jun, 19% Jul, 19% Aug, 18% Sep, 18% Oct, 17% Nov,17% Dec, 16% Jan, 16% Feb, 15% Mar	New Indicator	21%	23%	27%	26%	22%	23%	23%	22%	21%	24%	28%	25%	28%	23%	28%	24%
% Room Utilisation (CSI areas)	MW	MA	80%	UHL	RAG Rating to March 2018 - Red<70%, Amber < 80%, Green >=80%	New Indicator	TBC	70%	66%	73%	74%	75%	77%	79%	72%	72%	74%	75%	79%	82%	73%	76%
% appointment letters printed via outsourced provider	MW	SP	85%	UHL	From APRIL 2018: Red<75%, Amber < 95%	New Indicator	82%	84%	85%	85%	85%	86%	88%	89%	89%	89%	89%	90%	90%	91%	91%	90%
% Clinic summary letters sent within 7 days	MW	WM	90%	UHL	TBC	New Indicator		INDICATOR REPORTING TO COMMENCE FROM APRIL 2018					85%	90%	92%	85%	92%	85%	86%	85%	76%	87%
% Compliance with PLACE standards (ENT & Cardiology)	DK	RK	80%	UHL	Quarterly Reporting 3% increase every quarter	New Indicator	80%	73.1%	NEW INDICATOR	73.1%			AWAITING UPDATE									AWAITING UPDATE
Number of staff enrolling for the new apprenticeship with Leicester College	MW	DW	100 by FYE 18/19	UHL	TBC	New Indicator			NEW INDICATOR				NEW INDICATOR									NEW INDICATOR
E-learning	MW	DW	1000 by March 2019	UHL	TBC	New Indicator			REPORTING TO COMMENCE IN QTR 4 2018/19													REPORTING QTR 4

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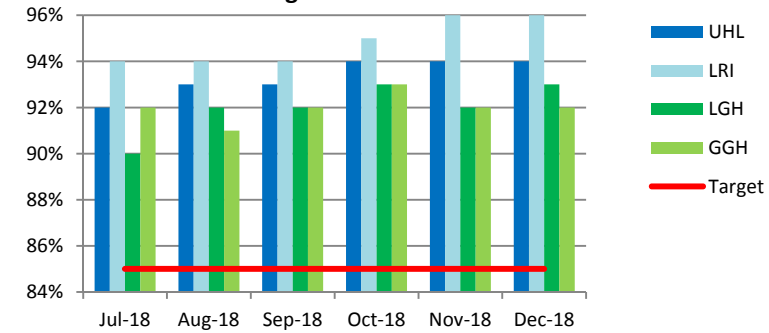## Estates and Facilities - Cleanliness

Cleanliness Audit Scores by Risk Category - Very High
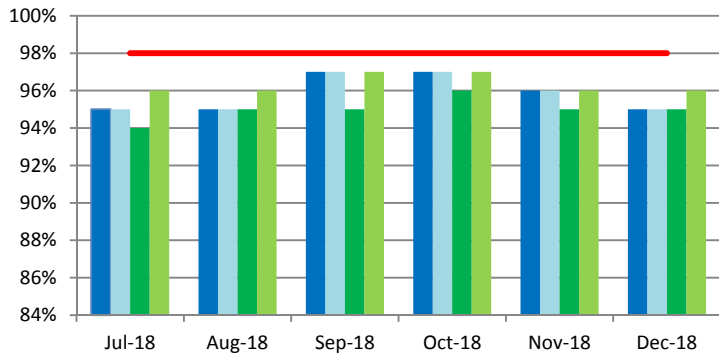
Cleanliness Audit Scores by Risk Category - High
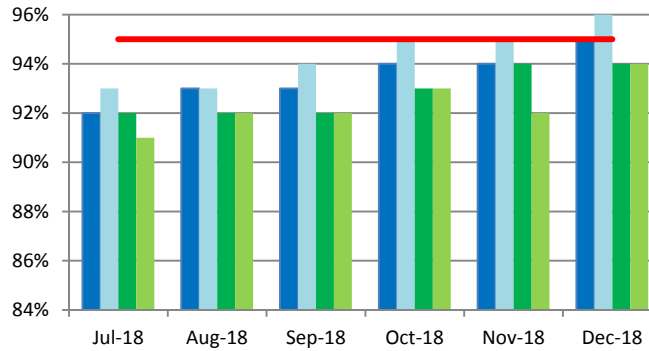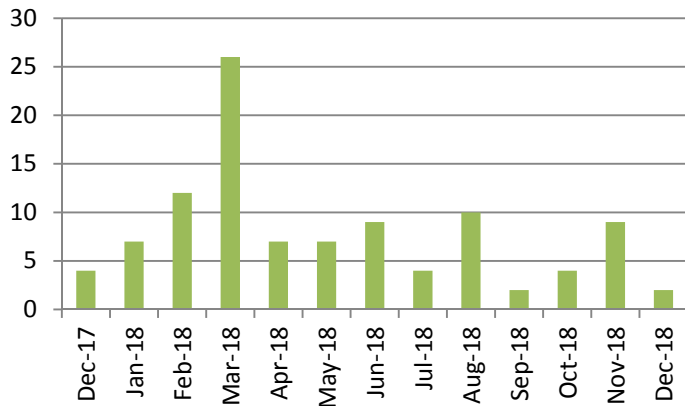

Cleanliness Audit Scores by Risk Category - Significant

Legend:
- UHL
- LRI
- LGH
- GGH
- Target

Triangulation Data - Cleaning

Legend:
- Cleaning Standards
- Cleaning Frequency
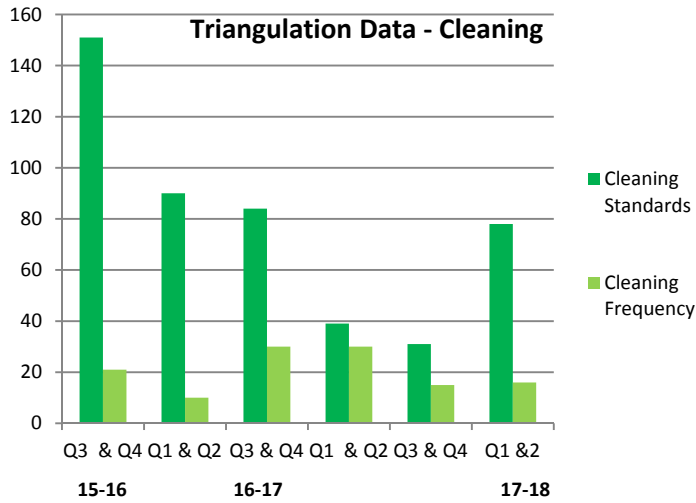
Number of Datix Incidents Logged - Cleaning

Estates and Facilities – Patient Catering

| Patient Catering Survey – December 2018	Percentage 'OK or Good'	
	Nov-18	Dec-18
Did you enjoy your food?	90%	100%
Did you feel the menu has a good choice of food?	100%	100%
Did you get the meal that you ordered?	93%	100%
Were you given enough to eat?	97%	100%

90 – 100%	80 – 90%	<80%

Number of Patient Meals Served				
Month	LRI	LGH	GGH	UHL
October	67,906	23,487	30,974	122,367
November	68,551	23,352	30,199	122,102
December	68,437	22,175	28,213	118,825

Patient Meals Served On Time (%)				
Month	LRI	LGH	GGH	UHL
October	100%	100%	100%	100%
November	100%	100%	100%	100%
December	100%	100%	100%	100%

97 – 100%	95 – 97%	<95%

Number of Datix Incidents Logged -Patient Catering

Triangulation Data - Catering
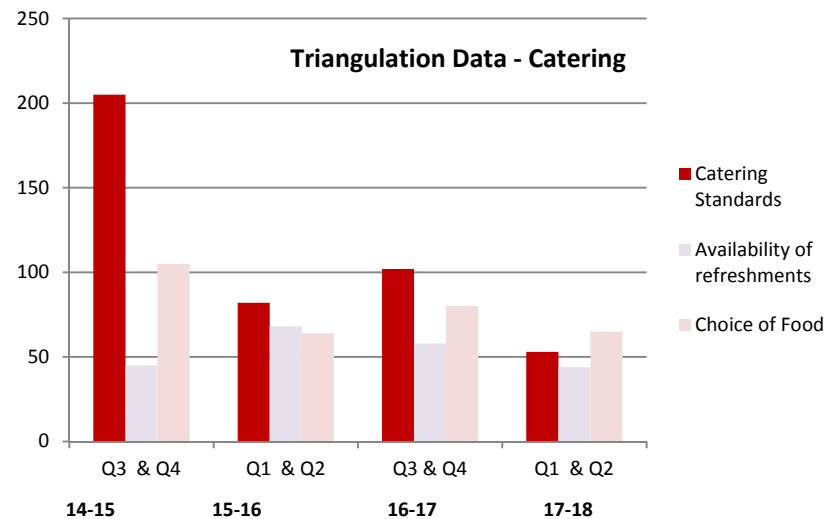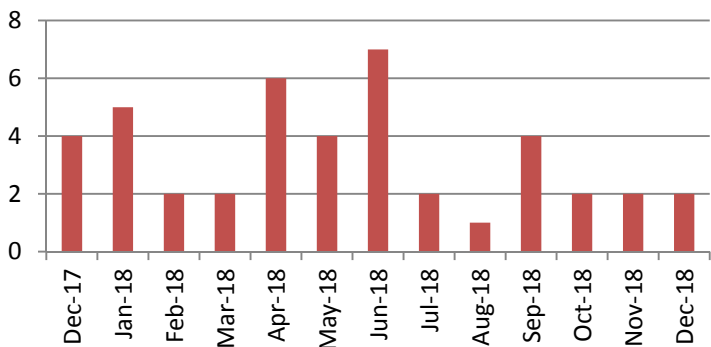
Patient Catering Report

Survey numbers remain low due to staffing levels, however survey scores remain high and continue to reflect satisfactory performance. Comment data collected continues to show no discernible trends.

In terms of ensuring patients are fed on time this continues to perform well.

Triangulation data remains as reported last month with the next 6 monthly updated scheduled for May 2019.

Datix incidents have remained at a low level of 2 for the 3rd month running.

Estates and Facilities - <u>Portering</u>

Reactive Portering Tasks in Target				
Site	Task (Urgent 15min, Routine 30min)	Month		
		October	November	December
GH	Overall	92%	94%	94%
	Routine	91%	92%	93%
	Urgent	97%	98%	99%
LGH	Overall	93%	92%	92%
	Routine	91%	90%	90%
	Urgent	98%	98%	99%
LRI	Overall	93%	93%	91%
	Routine	91%	92%	90%
	Urgent	97%	97%	97%

95 – 100%	90 – 94%	<90%

Average Portering Task Response Times		
Category	Time	No of tasks
Urgent	00:16:44	2,085
Routine	00:25:57	13,720
Total		15,805

Number of Datix Incidents Logged - Portering

Portering Report

December's performance figures remain similar to those seen in November. The challenges presented by some sickness and absence issues that the portering services at the LRI are currently experiencing continue.

Equipment accessibility and ward delays continue to impede task turnaround times. Also linen deliveries from our laundry supplier have been erratic resulting in additional work for the portering team. However these issues have not resulted in an increase in Datix incidents which remain low with 6 logged in December.

Estates & Facilities – Planned Maintenance

Statutory Maintenance Tasks Against Schedule					
	Month	Fail	Pass	Total	%
UHL Trust Wide	October	55	116	171	68%
	November	87	182	269	68%
	December	24	136	160	85%

99 – 100%	97 – 99%	<97%

Non-Statutory Maintenance Tasks Against Schedule					
	Month	Fail	Pass	Total	%
UHL Trust Wide	October	649	1728	2377	71%
	November	642	1423	2065	69%
	December	1027	1718	2745	63%

95 – 100%	80 – 95%	<80%

Estates Planned Maintenance Report

For December we achieved 85% in the delivery of Statutory Maintenance tasks in the month. This is due to 20 fire doors that missed their SLA by an average of 11 days, 1 Fire damper that will be completed on the 4th March and 3 emergency gas jobs at GH that are awaiting confirmation of completion from our supplier. This means that although a number of tasks missed their target date and were completed late, in actuality we are in effect 97% compliant at the point of reporting.

For the Non-Statutory tasks, completion of the monthly schedule is subject to the volume of reactive calls and the shortage of engineers to carry out tasks and administration personnel to close them down on the system.

Discussions are on-going regarding our sub-contractors attaining planet licenses to ensure continuity across all disciplines.

Peer Group Analysis (Nov 2018)

University Hospitals of Leicester NHS — NHS Trust

RTT 18+ Weeks Backlog

RTT 18+ Weeks Backlog - November 2018

All Acute Trusts Performance - 86.6%   UHL ranks 89 out of the 145 Acute Trusts*
41 of the 145 Acute Trusts* achieved 92% or more

Peer Rank	Provider Name	RTT Incompletes Performance - Target 92%
1	THE NEWCASTLE UPON TYNE HOSPITALS NHS FOUNDATION TRUST	93.9%
2	NOTTINGHAM UNIVERSITY HOSPITALS NHS TRUST	93.8%
3	SHEFFIELD TEACHING HOSPITALS NHS FOUNDATION TRUST	92.0%
4	UNIVERSITY COLLEGE LONDON HOSPITALS NHS FOUNDATION TRUST	90.4%
5	MANCHESTER UNIVERSITY NHS FOUNDATION TRUST	89.1%
6	UNIVERSITY HOSPITALS BIRMINGHAM NHS FOUNDATION TRUST	88.0%
7	LEEDS TEACHING HOSPITALS NHS TRUST	87.2%
8	UNIVERSITY HOSPITALS OF LEICESTER NHS TRUST	86.0%
9	BARTS HEALTH NHS TRUST	85.3%
10	PENNINE ACUTE HOSPITALS NHS TRUST	85.1%
11	IMPERIAL COLLEGE HEALTHCARE NHS TRUST	83.8%
12	UNITED LINCOLNSHIRE HOSPITALS NHS TRUST	83.7%
13	HULL AND EAST YORKSHIRE HOSPITALS NHS TRUST	83.1%
14	OXFORD UNIVERSITY HOSPITALS NHS FOUNDATION TRUST	82.7%
15	NORFOLK AND NORWICH UNIVERSITY HOSPITALS NHS FOUNDATION TRUST	82.6%
16	UNIVERSITY HOSPITALS OF NORTH MIDLANDS NHS TRUST	82.3%
17	KING'S COLLEGE HOSPITAL NHS FOUNDATION TRUST	79.0%
18	EAST KENT HOSPITALS UNIVERSITY NHS FOUNDATION TRUST	72.2%

UHL Peer Ranking - 18+ Weeks Backlog (n/18)

UHL Acute Ranking - 18+ Weeks Backlog (n/145)
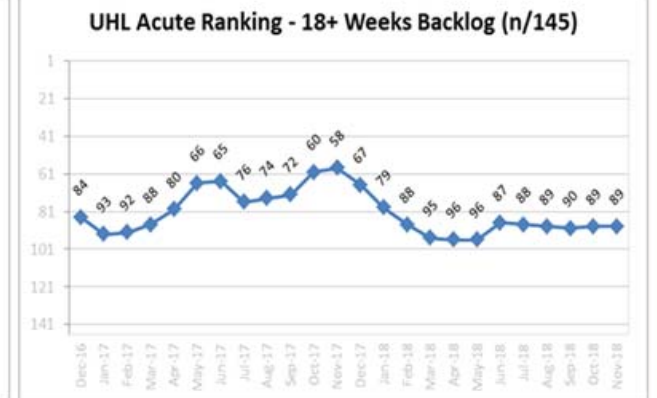
Diagnostics

Diagnostics - November 2018

All Acute Trusts Performance - 2.5%   UHL ranks 71 out of the 145 Acute Trusts*
82 of the 145 Acute Trusts* achieved <1% or less   (Ranked Ascending)

Peer Rank	Provider Name	Diagnostics Peformance %Waiting 6 Wks+ - Target <=1%
1	SHEFFIELD TEACHING HOSPITALS NHS FOUNDATION TRUST	0.1%
2	UNIVERSITY HOSPITALS BIRMINGHAM NHS FOUNDATION TRUST	0.3%
3	EAST KENT HOSPITALS UNIVERSITY NHS FOUNDATION TRUST	0.3%
4	IMPERIAL COLLEGE HEALTHCARE NHS TRUST	0.5%
5	LEEDS TEACHING HOSPITALS NHS TRUST	0.6%
6	UNIVERSITY COLLEGE LONDON HOSPITALS NHS FOUNDATION TRUST	0.8%
7	BARTS HEALTH NHS TRUST	0.8%
8	UNIVERSITY HOSPITALS OF LEICESTER NHS TRUST	0.8%
9	NORFOLK AND NORWICH UNIVERSITY HOSPITALS NHS FOUNDATION TRUST	0.9%
10	THE NEWCASTLE UPON TYNE HOSPITALS NHS FOUNDATION TRUST	0.9%
11	PENNINE ACUTE HOSPITALS NHS TRUST	1.0%
12	UNIVERSITY HOSPITALS OF NORTH MIDLANDS NHS TRUST	1.2%
13	OXFORD UNIVERSITY HOSPITALS NHS FOUNDATION TRUST	1.5%
14	NOTTINGHAM UNIVERSITY HOSPITALS NHS TRUST	1.8%
15	MANCHESTER UNIVERSITY NHS FOUNDATION TRUST	2.0%
16	UNITED LINCOLNSHIRE HOSPITALS NHS TRUST	2.3%
17	HULL AND EAST YORKSHIRE HOSPITALS NHS TRUST	6.4%
18	KING'S COLLEGE HOSPITAL NHS FOUNDATION TRUST	11.1%
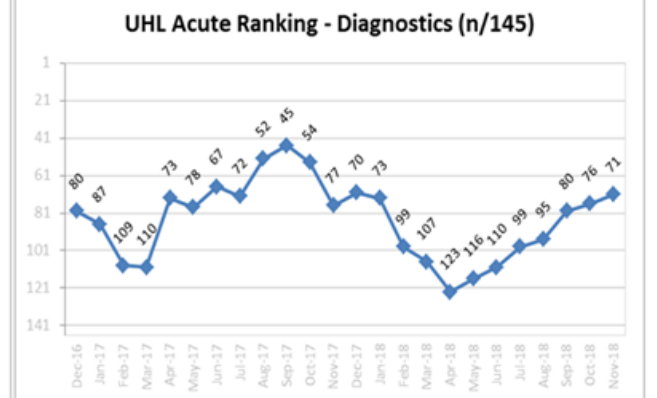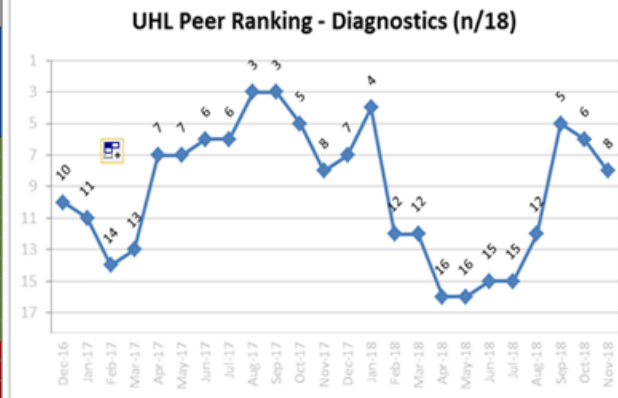
UHL Peer Ranking - Diagnostics (n/18)

UHL Acute Ranking - Diagnostics (n/145)

*Acute NHS hospitals – there are 145 according to NHS choices but not all Trusts submit information routinely and some Trusts do not provide the service

# Peer Group Analysis (Nov 2018) – ED Dec 18

University Hospitals of Leicester NHS — NHS Trust

UHL ED Attendances within 4 hours

UHL ED Attendances within 4 hours - December 2018

All Acute Trusts - 84.3%
7 of the 145 Acute Trusts* achieved 95% or more
UHL ranks 124 out of the 145 Trusts*

Peer Rank	Provider Name	Performance within 4 Hours - Target 95% - Amber 92% - <95%
1	THE NEWCASTLE UPON TYNE HOSPITALS NHS FOUNDATION TRUST	95.2%
2	IMPERIAL COLLEGE HEALTHCARE NHS TRUST	88.4%
3	OXFORD UNIVERSITY HOSPITALS NHS FOUNDATION TRUST	87.4%
4	SHEFFIELD TEACHING HOSPITALS NHS FOUNDATION TRUST	85.1%
5	BARTS HEALTH NHS TRUST	84.9%
6	MANCHESTER UNIVERSITY NHS FOUNDATION TRUST	84.6%
7	UNIVERSITY COLLEGE LONDON HOSPITALS NHS FOUNDATION TRUST	82.8%
8	UNIVERSITY HOSPITALS OF NORTH MIDLANDS NHS TRUST	81.4%
9	LEEDS TEACHING HOSPITALS NHS TRUST	79.7%
10	EAST KENT HOSPITALS UNIVERSITY NHS FOUNDATION TRUST	79.4%
11	PENNINE ACUTE HOSPITALS NHS TRUST	78.8%
12	HULL AND EAST YORKSHIRE HOSPITALS NHS TRUST	76.4%
13	NORFOLK AND NORWICH UNIVERSITY HOSPITALS NHS FOUNDATION TRUST	74.4%
14	UNIVERSITY HOSPITALS BIRMINGHAM NHS FOUNDATION TRUST	73.5%
15	**UNIVERSITY HOSPITALS OF LEICESTER NHS TRUST**	73.5%
16	KING'S COLLEGE HOSPITAL NHS FOUNDATION TRUST	71.7%
17	UNITED LINCOLNSHIRE HOSPITALS NHS TRUST	65.6%
18	NOTTINGHAM UNIVERSITY HOSPITALS NHS TRUST	62.9%

UHL Peer Ranking - ED (n/18)
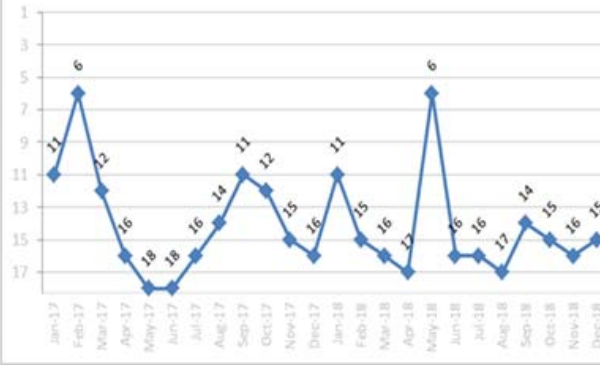
UHL Acute Ranking - ED (n/145)
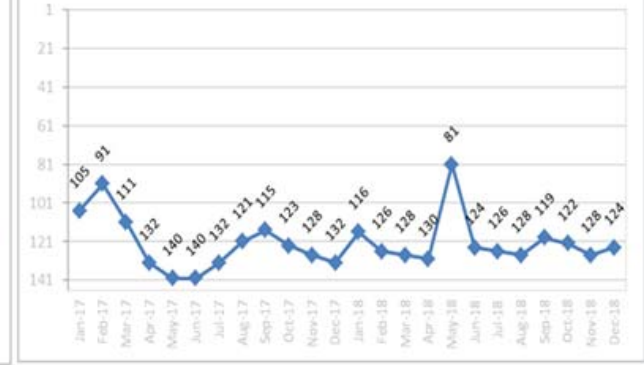
TWO WEEK WAIT-ALL CANCER

TWO WEEK WAIT-ALL CANCER - November 2018

All Acute Trusts Performance - 92.5%
100 of the 145 Acute Trusts* achieved 93% or more
UHL ranks 116 out of the 145 Acute Trusts*

Peer Rank	Provider	Performance within 14 Days - Target 93%
1	UNIVERSITY HOSPITALS OF NORTH MIDLANDS NHS TRUST	97.6%
2	OXFORD UNIVERSITY HOSPITALS NHS FOUNDATION TRUST	97.0%
3	BARTS HEALTH NHS TRUST	96.0%
4	MANCHESTER UNIVERSITY NHS FOUNDATION TRUST	96.0%
5	HULL AND EAST YORKSHIRE HOSPITALS NHS TRUST	95.2%
6	IMPERIAL COLLEGE HEALTHCARE NHS TRUST	94.9%
7	NOTTINGHAM UNIVERSITY HOSPITALS NHS TRUST	94.4%
8	UNIVERSITY COLLEGE LONDON HOSPITALS NHS FOUNDATION TRUST	93.9%
9	SHEFFIELD TEACHING HOSPITALS NHS FOUNDATION TRUST	93.9%
10	LEEDS TEACHING HOSPITALS NHS TRUST	93.4%
11	EAST KENT HOSPITALS UNIVERSITY NHS FOUNDATION TRUST	93.3%
12	THE NEWCASTLE UPON TYNE HOSPITALS NHS FOUNDATION TRUST	92.4%
13	UNIVERSITY HOSPITALS BIRMINGHAM NHS FOUNDATION TRUST	91.8%
14	KING'S COLLEGE HOSPITAL NHS FOUNDATION TRUST	90.0%
15	**UNIVERSITY HOSPITALS OF LEICESTER NHS TRUST**	89.9%
16	UNITED LINCOLNSHIRE HOSPITALS NHS TRUST	75.6%
17	PENNINE ACUTE HOSPITALS NHS TRUST	73.0%
18	NORFOLK AND NORWICH UNIVERSITY HOSPITALS NHS FOUNDATION TRUST	67.0%

UHL Peer Ranking - TWO WEEK WAIT-ALL CANCER (n/18)

UHL Acute Ranking - TWO WEEK WAIT-ALL CANCER (n/145)

*Acute NHS hospitals – there are 145 according to NHS choices but not all Trusts submit information routinely and some Trusts do not provide the service

University Hospitals of Leicester **NHS**
NHS Trust

31-DAY FIRST TREAT

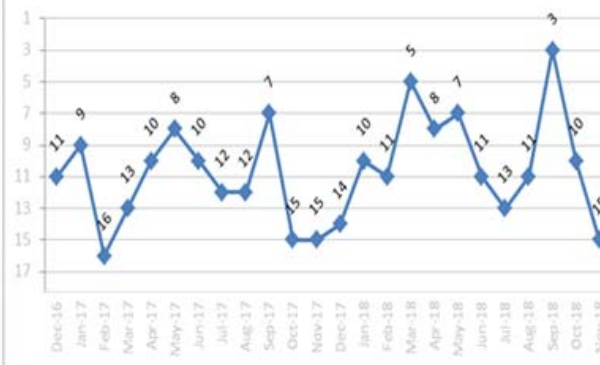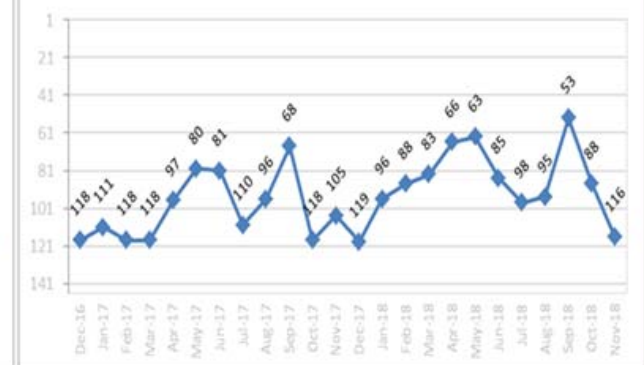### 31-DAY FIRST TREAT - November 2018

All Acute Trusts Performance - 96.6%
UHL ranks 117 out of the 145 Acute Trusts*
115 of the 145 Acute Trusts* achieved 96% or more

Peer Rank	Provider	Performance within 31 Days - Target 96%
1	BARTS HEALTH NHS TRUST	99.3%
2	MANCHESTER UNIVERSITY NHS FOUNDATION TRUST	98.8%
3	IMPERIAL COLLEGE HEALTHCARE NHS TRUST	98.0%
4	UNITED LINCOLNSHIRE HOSPITALS NHS TRUST	98.0%
5	EAST KENT HOSPITALS UNIVERSITY NHS FOUNDATION TRUST	97.1%
6	KING'S COLLEGE HOSPITAL NHS FOUNDATION TRUST	96.6%
6	NORFOLK AND NORWICH UNIVERSITY HOSPITALS NHS FOUNDATION TRUST	96.6%
8	UNIVERSITY HOSPITALS OF NORTH MIDLANDS NHS TRUST	96.5%
9	UNIVERSITY HOSPITALS BIRMINGHAM NHS FOUNDATION TRUST	96.2%
10	PENNINE ACUTE HOSPITALS NHS TRUST	96.1%
11	OXFORD UNIVERSITY HOSPITALS NHS FOUNDATION TRUST	96.0%
12	NOTTINGHAM UNIVERSITY HOSPITALS NHS TRUST	96.0%
16	UNIVERSITY COLLEGE LONDON HOSPITALS NHS FOUNDATION TRUST	96.0%
14	**UNIVERSITY HOSPITALS OF LEICESTER NHS TRUST**	**95.9%**
15	THE NEWCASTLE UPON TYNE HOSPITALS NHS FOUNDATION TRUST	95.5%
16	LEEDS TEACHING HOSPITALS NHS TRUST	94.2%
17	HULL AND EAST YORKSHIRE HOSPITALS NHS TRUST	93.7%
18	SHEFFIELD TEACHING HOSPITALS NHS FOUNDATION TRUST	91.7%

UHL Peer Ranking - 31-DAY FIRST TREAT (n/18)
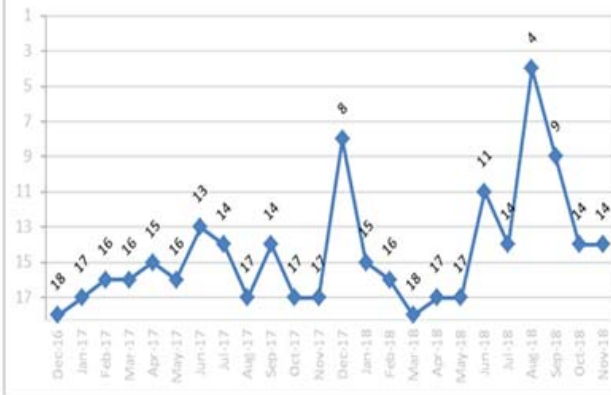
UHL Acute Ranking - 31-DAY FIRST TREAT (n/145)
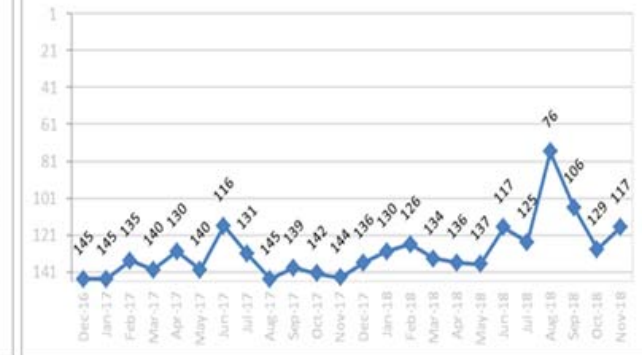
62-DAY GP Referral

62-DAY GP Referral - November 2018

All Acute Trusts Performance - 79.1%
UHL ranks 112 out of the 145 Acute Trusts*
55 of the 145 Acute Trusts* achieved 85% or more

Peer Rank	Provider	Performance within 62 Days - Target 85%
1	BARTS HEALTH NHS TRUST	88.4%
2	IMPERIAL COLLEGE HEALTHCARE NHS TRUST	86.8%
3	MANCHESTER UNIVERSITY NHS FOUNDATION TRUST	83.5%
4	THE NEWCASTLE UPON TYNE HOSPITALS NHS TRUST	81.4%
5	NOTTINGHAM UNIVERSITY HOSPITALS NHS TRUST	80.2%
6	KING'S COLLEGE HOSPITAL NHS FOUNDATION TRUST	79.0%
7	UNIVERSITY HOSPITALS OF NORTH MIDLANDS NHS TRUST	76.8%
8	UNIVERSITY HOSPITALS BIRMINGHAM NHS FOUNDATION TRUST	76.5%
9	OXFORD UNIVERSITY HOSPITALS NHS FOUNDATION TRUST	76.3%
10	**UNIVERSITY HOSPITALS OF LEICESTER NHS TRUST**	**74.0%**
11	PENNINE ACUTE HOSPITALS NHS TRUST	73.7%
12	UNITED LINCOLNSHIRE HOSPITALS NHS TRUST	73.4%
13	NORFOLK AND NORWICH UNIVERSITY HOSPITALS NHS FOUNDATION TRUST	71.5%
14	EAST KENT HOSPITALS UNIVERSITY NHS FOUNDATION TRUST	70.9%
15	SHEFFIELD TEACHING HOSPITALS NHS FOUNDATION TRUST	69.4%
16	HULL AND EAST YORKSHIRE HOSPITALS NHS TRUST	68.1%
17	LEEDS TEACHING HOSPITALS NHS TRUST	67.7%
18	UNIVERSITY COLLEGE LONDON HOSPITALS NHS FOUNDATION TRUST	58.1%

UHL Peer Ranking - 62-DAY GP Referral (n/18)

UHL Acute Ranking - 62-DAY GP Referral (n/145)

*Acute NHS hospitals – there are 145 according to NHS choices but not all Trusts submit information routinely and some Trusts do not provide the service
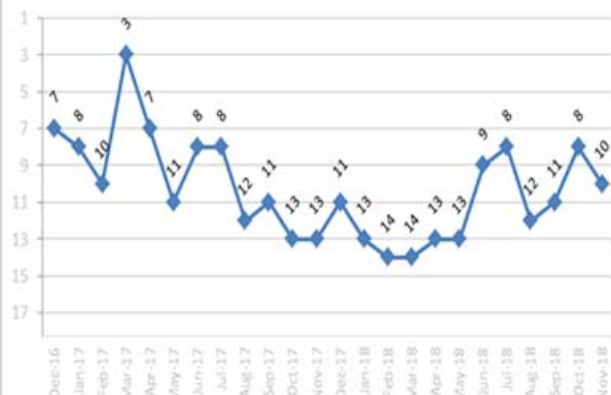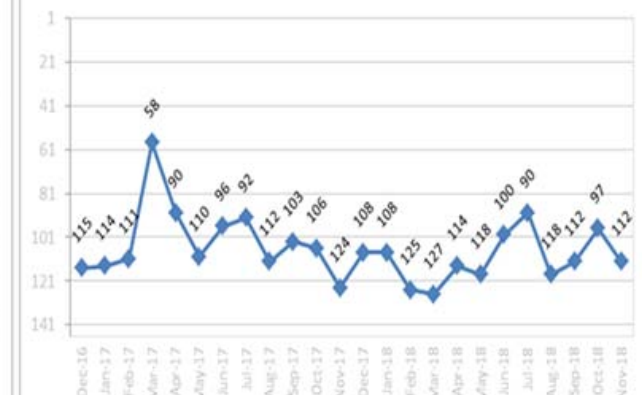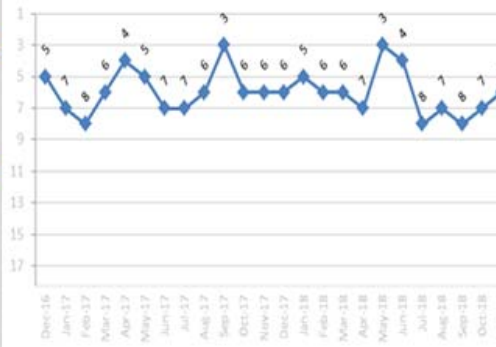
Peer Group Analysis (Nov 2018)

Inpatient FFT

Inpatient FFT - November 2018

All Acute Trusts - Response Rate 24% - Recommended 96% - Not Recommended 2%

UHL ranks 56 (for Recommended) and 55* (for Not Recommended) out of the 145 Trusts**

Peer Rank (Recommended)	Provider Name	Response Rate	Percentage Recommended	Percentage Not Recommended
1	HULL AND EAST YORKSHIRE HOSPITALS NHS TRUST	16%	99%	1%
2	UNIVERSITY HOSPITALS OF NORTH MIDLANDS NHS TRUST	25%	98%	1%
3	IMPERIAL COLLEGE HEALTHCARE NHS TRUST	28%	98%	1%
4	THE NEWCASTLE UPON TYNE HOSPITALS NHS FOUNDATION TRUST	14%	97%	1%
5	NORFOLK AND NORWICH UNIVERSITY HOSPITALS NHS FOUNDATION TRUST	12%	97%	2%
6	UNIVERSITY HOSPITALS OF LEICESTER NHS TRUST	26%	97%	1%
7	NOTTINGHAM UNIVERSITY HOSPITALS NHS TRUST	32%	97%	1%
8	MANCHESTER UNIVERSITY NHS FOUNDATION TRUST	19%	96%	1%
9	OXFORD UNIVERSITY HOSPITALS NHS FOUNDATION TRUST	21%	96%	2%
10	SHEFFIELD TEACHING HOSPITALS NHS FOUNDATION TRUST	33%	96%	2%
11	LEEDS TEACHING HOSPITALS NHS TRUST	32%	95%	2%
12	UNIVERSITY HOSPITALS BIRMINGHAM NHS FOUNDATION TRUST	17%	95%	2%
13	EAST KENT HOSPITALS UNIVERSITY NHS FOUNDATION TRUST	25%	95%	1%
14	KING'S COLLEGE HOSPITAL NHS FOUNDATION TRUST	12%	94%	1%
15	UNIVERSITY COLLEGE LONDON HOSPITALS NHS FOUNDATION TRUST	20%	94%	3%
16	UNITED LINCOLNSHIRE HOSPITALS NHS TRUST	26%	93%	3%
17	BARTS HEALTH NHS TRUST	12%	91%	5%
18	PENNINE ACUTE HOSPITALS NHS TRUST	32%	90%	5%

UHL Peer Ranking - Inpatient FFT (n/18)

UHL Acute Ranking - Inpatient FFT (n/145)

A&E FFT

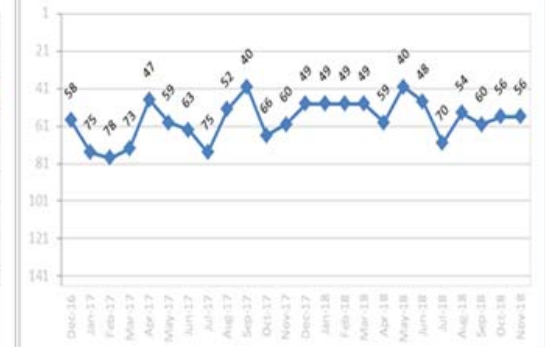**A&E FFT - November 2018**

All Acute Trusts - Response Rate 24% - Recommended 96% - Not Recommended 2%

UHL ranks 25 (for Recommended) and 21* (for Not Recommended) out of the 145 Trusts**

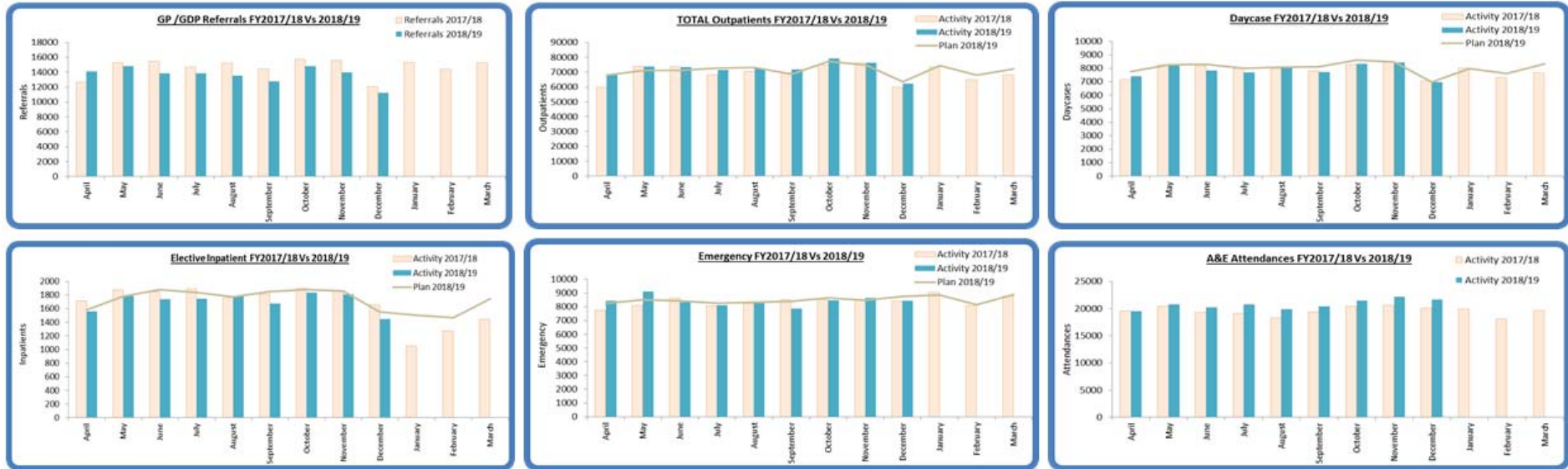| Peer Rank (Recommended)	Provider Name	Response Rate	Percentage Recommended	Percentage Not Recommended
1	IMPERIAL COLLEGE HEALTHCARE NHS TRUST	16%	97%	2%
2	NORFOLK AND NORWICH UNIVERSITY HOSPITALS NHS FOUNDATION TRUST	3%	95%	3%
3	UNIVERSITY HOSPITALS OF LEICESTER NHS TRUST	5%	95%	2%
4	THE NEWCASTLE UPON TYNE HOSPITALS NHS FOUNDATION TRUST	1%	94%	3%
5	NOTTINGHAM UNIVERSITY HOSPITALS NHS TRUST	20%	90%	6%
6	SHEFFIELD TEACHING HOSPITALS NHS FOUNDATION TRUST	24%	88%	6%
7	OXFORD UNIVERSITY HOSPITALS NHS FOUNDATION TRUST	20%	87%	7%
8	LEEDS TEACHING HOSPITALS NHS TRUST	23%	86%	9%
9	MANCHESTER UNIVERSITY NHS FOUNDATION TRUST	17%	86%	9%
10	UNIVERSITY COLLEGE LONDON HOSPITALS NHS FOUNDATION TRUST	19%	85%	11%
11	HULL AND EAST YORKSHIRE HOSPITALS NHS TRUST	14%	85%	8%
12	EAST KENT HOSPITALS UNIVERSITY NHS FOUNDATION TRUST	13%	84%	9%
13	PENNINE ACUTE HOSPITALS NHS TRUST	17%	83%	11%
14	UNITED LINCOLNSHIRE HOSPITALS NHS TRUST	21%	81%	12%
15	KING'S COLLEGE HOSPITAL NHS FOUNDATION TRUST	3%	79%	12%
16	UNIVERSITY HOSPITALS BIRMINGHAM NHS FOUNDATION TRUST	10%	77%	16%
17	BARTS HEALTH NHS TRUST	5%	75%	18%
18	UNIVERSITY HOSPITALS OF NORTH MIDLANDS NHS TRUST	26%	70%	18%

UHL Peer Ranking - A&E FFT (n/18)
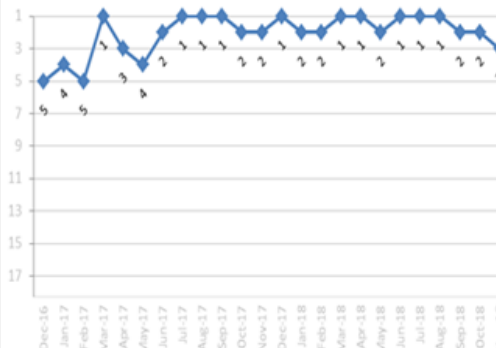
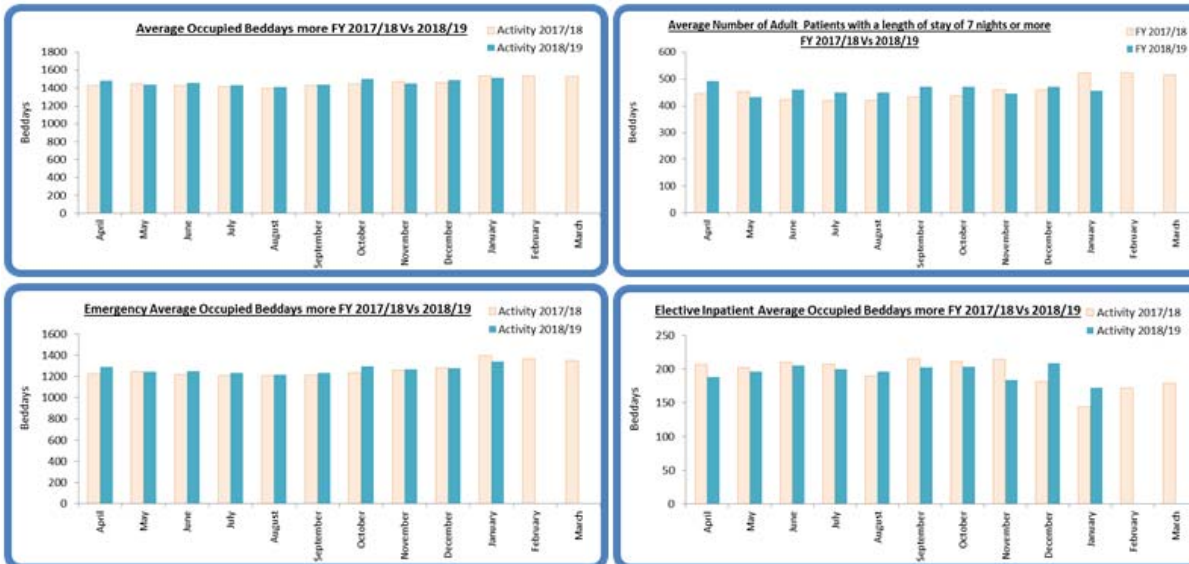UHL Acute Ranking - A&E FFT (n/145)
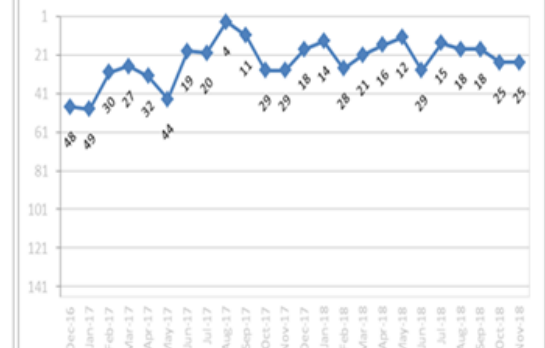
*Acute NHS hospitals – there are 145 according to NHS choices but not all Trusts submit information routinely and some Trusts do not provide the service

UHL Activity Trends

University Hospitals of Leicester **NHS**
NHS Trust

GP /GDP Referrals FY2017/18 Vs 2018/19 — Referrals 2017/18, Referrals 2018/19

TOTAL Outpatients FY2017/18 Vs 2018/19 — Activity 2017/18, Activity 2018/19, Plan 2018/19

Daycase FY2017/18 Vs 2018/19 — Activity 2017/18, Activity 2018/19, Plan 2018/19

Elective Inpatient FY2017/18 Vs 2018/19 — Activity 2017/18, Activity 2018/19, Plan 2018/19

Emergency FY2017/18 Vs 2018/19 — Activity 2017/18, Activity 2018/19, Plan 2018/19

A&E Attendances FY2017/18 Vs 2018/19 — Activity 2017/18, Activity 2018/19

UHL Bed Occupancy

Average Occupied Beddays more FY 2017/18 Vs 2018/19 — Activity 2017/18, Activity 2018/19

Average Number of Adult Patients with a length of stay of 7 nights or more FY 2017/18 Vs 2018/19 — FY 2017/18, FY 2018/19

Emergency Average Occupied Beddays more FY 2017/18 Vs 2018/19 — Activity 2017/18, Activity 2018/19

Elective Inpatient Average Occupied Beddays more FY 2017/18 Vs 2018/19 — Activity 2017/18, Activity 2018/19

- **GP referrals (Excludes Physio referrals)** in December was lower in comparison to the same period last year. YTD referrals is 6.3% lower than the same period last year.
- **Outpatients** - Dermatology, Integrated Med (Acute Care), Trauma, Haematology and Clinical Oncology significantly higher than plan.
- **Daycase** - Growth in Medical Oncology, Gastroenterology and BMT against plan. Ophthalmology, Orthopaedic Surgery and Urology Significantly lower than plan.
- **Elective Inpatient** - Cardiology, Orthopaedic Surgery, General Surgery, BMT and Plastic Surgery lower than plan.
- **Emergency Admissions** - Activity in ENT, Cardiology, General Surgery and Geriatric Medicine are higher than the plan.
- **Midnight G&A bed occupancy** was higher in comparison to the same period last year.
- **The number of patients staying in beds 7 nights or more** in December has reduced significantly compared to the same period last year.
- A reduction in **Emergency occupied bed days** compared to same period last year.
- **YTD Bed occupied** is slightly lower compared to the same period last year.

SPC Analysis

University Hospitals of Leicester **NHS**
NHS Trust

ED 4 Hour Waits UHL

Drop in ED Performance however within expected range of variation.

Readmission Rate

Downward trend in performance however variation overtime remains high.

Cancer 62 Days

Cancer 62 days performance is trending downwards with the last 7 months below the mean.

#	Rules	Interpretation
1	A single point outside the control limits	Points falling outside the control limits may be the result of a special cause that was corrected quickly, either intentionally or unintentionally. It may also point to an intermittent problem.
2	Two of three points outside the two sigma limit	If two out of three consecutive points on the same side of the average lie beyond the 2-sigma limits, the system is said to be unstable.
3	Four of Five points outside the one sigma limit	When four out of five consecutive points lie beyond the 1-sigma limit on one side of the average, the system is declared unstable. When Seven or more points in a row lie on the same side of mean – this is indicative of a trend.
4	Seven or more points in a row on the same side of centreline	If data points drifts upward/downwards even though there is no group of seven points in a row going up/down. This pattern indicates a gradual change over time in the characteristic being measured.

— TARGET   ···· MEDIAN

● Rule 1 (OOC)   ● Rule 2 (2 ouf of 3 Zone A)
● Rule 3. Zone B (4 out of 5) UCL   ● Rule 4. 7 or more points in a row in the same side of the mean

SPC Analysis

Moderate Harm

Downward trend in moderate harm over last 7 months. November's position fell below the mean.

Sickness Rate
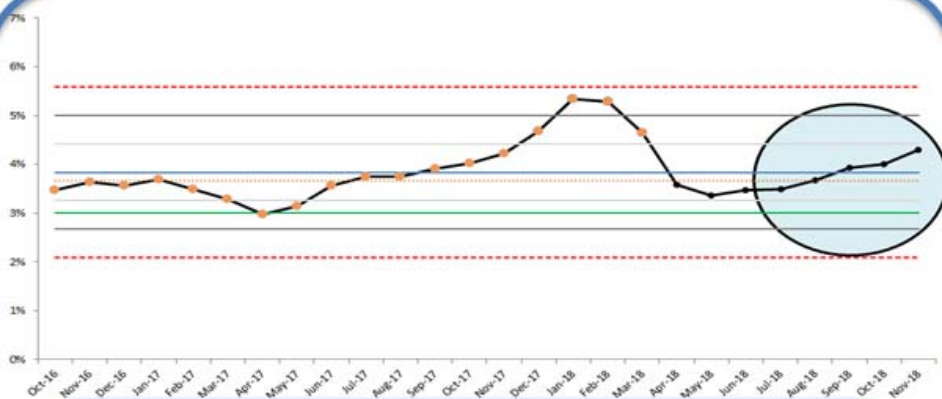
Upward trend in sickness rate as performance deteriorated above the mean.

Fractured #NOF

Upward trend in performance with significant improvement in the last 5 months.

# Rules		Interpretation
1	A single point outside the control limits	Points falling outside the control limits may be the result of a special cause that was corrected quickly, either intentionally or unintentionally. It may also point to an intermittent problem.
2	Two of three points outside the two sigma limit	If two out of three consecutive points on the same side of the average lie beyond the 2-sigma limits, the system is said to be unstable.
3	Four of Five points outside the one sigma limit	When four out of five consecutive points lie beyond the 1-sigma limit on one side of the average, the system is declared unstable.
4	Seven or more points in a row on the same side of centerline	When Seven or more points in a row lie on the same side of mean – this is indicative of a trend. If data points drifts upward/downwards even though there is no group of seven points in a row going up/down. This pattern indicates a gradual change over time in the characteristic being measured.

— TARGET   ···· MEDIAN

● Rule 1 (OOC)   ● Rule 2 (2 ouf of 3 Zone A)
● Rule 3. Zone B (4 out of 5) UCL   ● Rule 4. 7 or more points in a row in the same side of the mean