

External Assessments	Ratings	Annual health check		Risk Ratings	
		Use of Resources	Quality of Service	Financial	Non-Financial
	Current	Good	Good	3.40	Amber
	Predicted	Good	Good	3.00	Green

Clinical Quality

Current Period	G
Forecast Outturn	G
Adverse Incidents	G
Never Events	G
Overall Mortality Rate	G
Avoidable Mortality	G
Readmission Rate	G

Patient Experience

Current Period	G
Forecast Outturn	G
Net Promoter Score	G
Patients Survey Scores	G
Complaints	G
Hospital Cancellations	G
Cleanliness	G

Access and Targets

Current Period	A
Forecast Outturn	G
National Targets - Monitor/Prov Agency	A
National Targets - Other	G
18 week Referral to Treatment (RTT)	G
Hospital Acquired Infections - MRSA	R
Hospital Acquired Infections - C. diff	G

Strategy

Day Treatment Centre	
Additional activity against plan	G
Strategic Redevelopment Projects	
% Target progress to date	G
Market Share	
First Outpatient Activity	G
Non-Elective Activity	G
Day Case Surgery	G
Maternity Deliveries	G

Workforce & Efficiency

Current Period	G
Forecast Outturn	A
Length of Stay	G
DNA Rate	A
Surgical DC % Rate	G
Theatre utilisation	A
OP Follow Up Ratio	A
Sickness Absence Rate	A
Turnover Rate	G
Vacancy Rate	G

Finance

Year to date Period	G	
Forecast Outturn	G	
updated to October 2008		
	YTD	FC
Risk rating	G	G
I&E variance from plan	G	G
Actual I&E surplus/deficit	G	G
Performance against SLA	G	G
Cost Improvement Plan	G	G
Cash position against plan	G	G

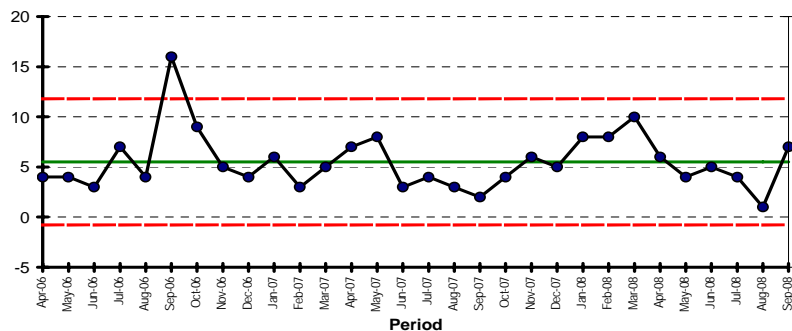
Clinical Quality

Period: September 2008

note: all Dr Fosters data refreshed to July 2008

Adverse Incidents

Number of High Risk Incidents



Green: within normal SPC parameters AND benchmark is better than England

Amber: within normal SPC parameter AND benchmark is not above England

Red: upper control limit breach or run of 8 points above centre line (average)

source: Safeguard

Target under consideration

Never Events

to follow methodology to be agreed

Overall Mortality Rate

Benchmark (Dr Fosters Intelligence. Standardised Mortality Rate, England, Annual)

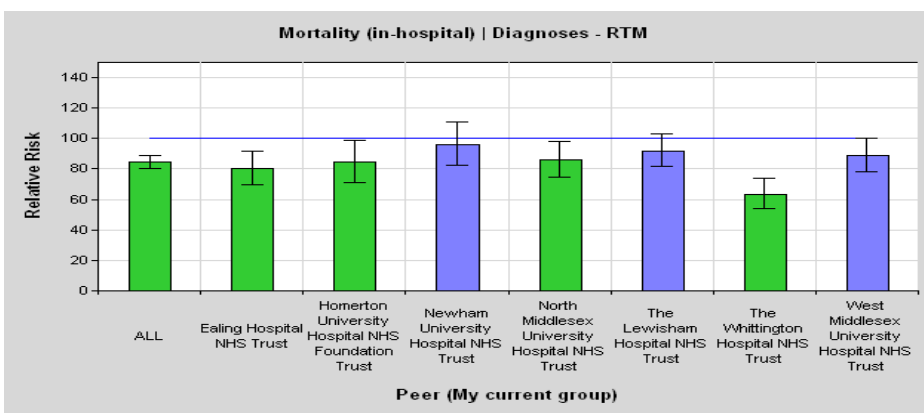
Standardised on total England data = 100

April - July 2008 data, benchmark year = 2007/08

Trust	1 year SMR	Trust	1 year SMR
Royal Free Hospital	74	Newham University Hospital	100
St George's Healthcare	80	Barking Havering & Redbridge Hospitals	100
Homerton University Hospital	81	Whipps Cross University Hospital	101
Guy's & St Thomas'	82	Queen Elizabeth Hospital Woolwich	104
The Whittington Hospital	84	Dartford & Gravesham	104
Bromley Hospitals	88	West Middlesex University Hospital	105
Cheslsea & Westminster	88	Epsom & St Helier University Hospital	105
Barts & The London	89	Barnet & Chase Farm Hospitals	106
North West London Hospitals	91	Ealing Hospital	107
University College London Hospital	92	Kingston Hospital	114
Hillingdon Hospital	93	Queen Mary's Sidcup	116
Kings College Hospital	94	North Middlesex University Hospital	123
Lewisham University Hospital	96	Basildon & Thurrock	126
Mayday Healthcare	97	Imperial Healthcare	n/a

Target to be less than 100

Against a Peer Group of similar London hospitals



target: to be Blue/Green rated

Clinical Quality

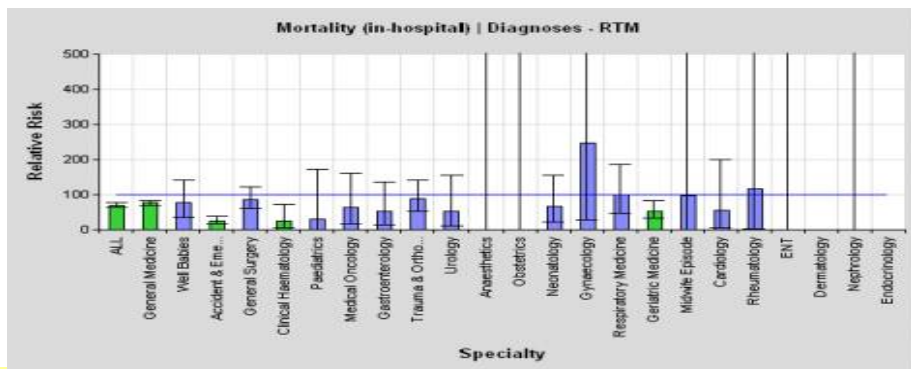
Period: September 2008

note: all Dr Fosters data refreshed to July 2008

Mortality Rates (continued)

Mortality Rates by specialty

source: Dr Fosters



target: to be Blue/Green rated

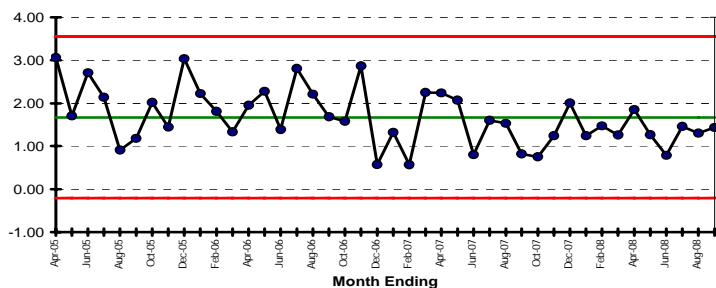
April-July 2008 data

Avoidable Mortality

Defined as "deaths from causes considered amenable to health care... Healthcare intervention includes preventing disease onset as well as treating disease."

Selected diagnoses and age band (excludes over 75 year old)

Avoidable Mortality - deaths per 1000 discharges



source: PAS data

Green: within normal SPC parameters AND benchmark is better than England

Amber: within normal SPC parameter AND benchmark is not above England

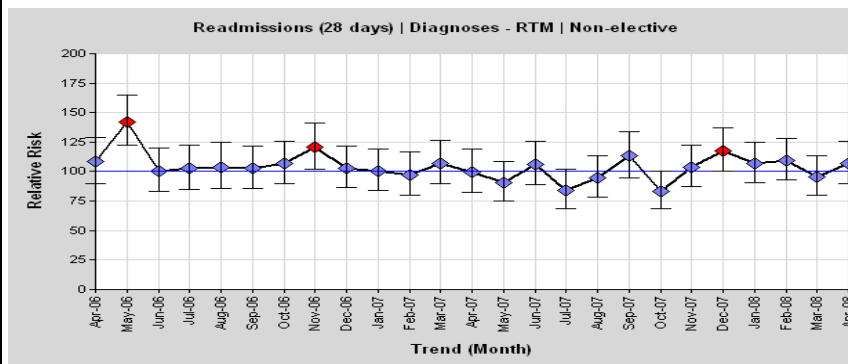
Red: upper control limit breach or run of 8 points above centre line (average)

Target to be less than 2

Readmissions

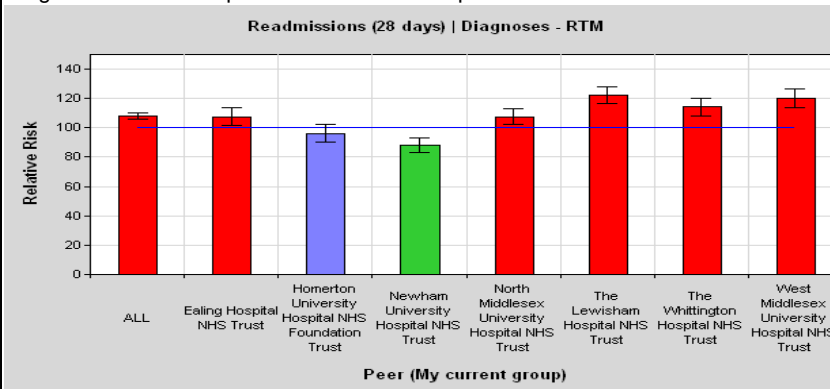
source: Dr Fosters - three month lag in data

Benchmark - trend over time
Standardised against national data



target: to be Blue/Green rated

Against a Peer Group of similar London hospitals



source: Dr Foster Intelligence. Relative Risk = index. Benchmark Year=2007/08

target: to be Blue/Green rated

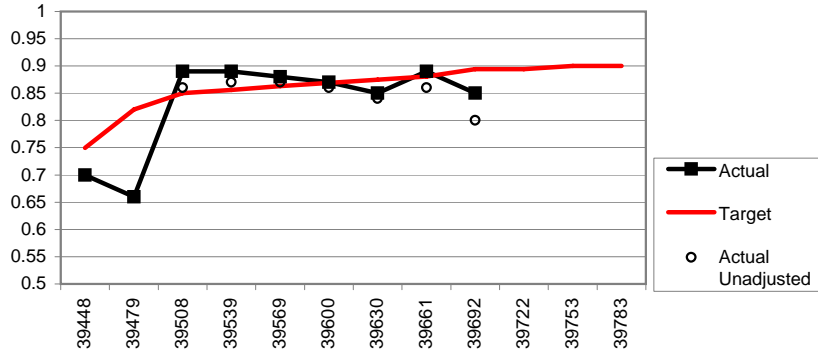
Access and Targets

Priority Targets

18 weeks Referral to Treatment (RTT)

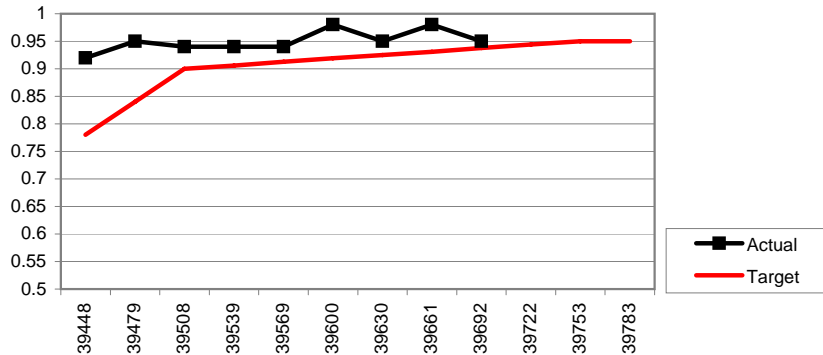
Admitted patients

% admitted patients treated within 18 weeks against target



Non Admitted patients

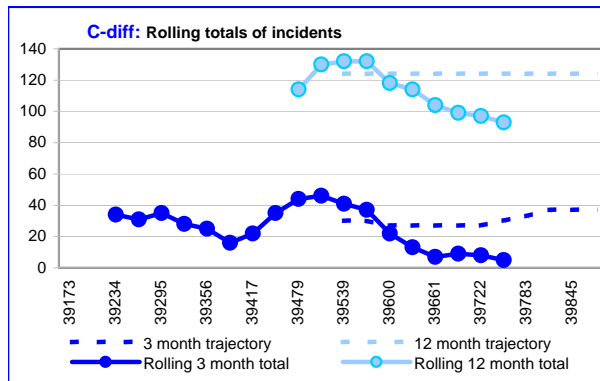
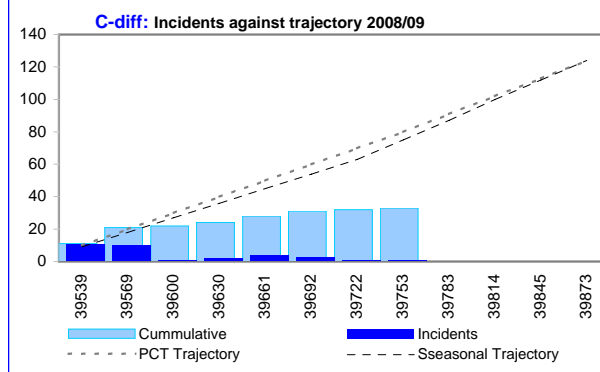
% non-admitted patients treated within 18 weeks against target



Healthcare Acquired Infections

source: weekly Infection Control flash report

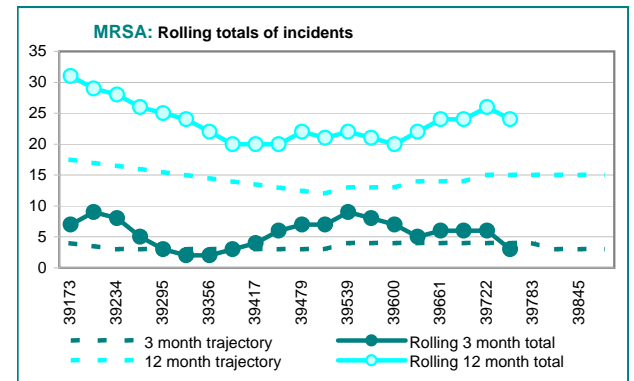
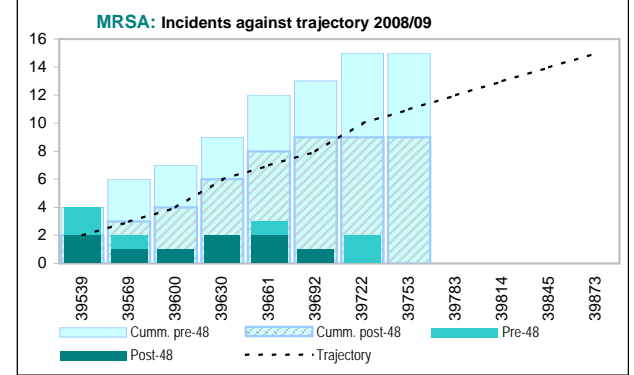
Clostridium difficile



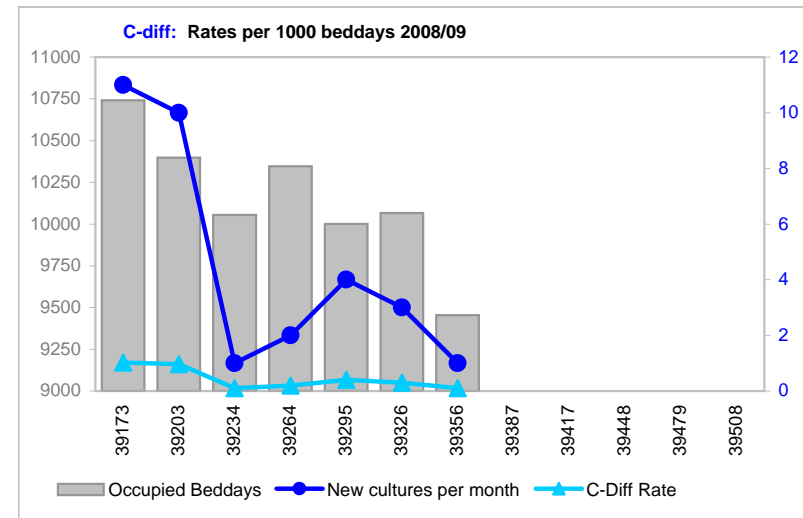
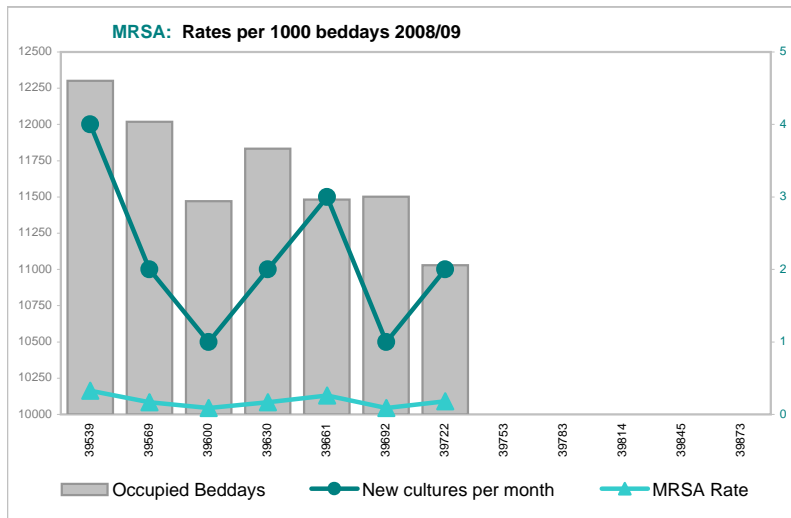
[Click here to return the Dashboard Report](#)

note: refreshed to first week of Novembr

MRSA



Infection Control: Cases per bed day



Source

Beddays: PAS via the WIS inpatient universe
 New cultures: Infection Control team

Notes

Beddays are calculated based on patients in hospital during the reporting month
 Only patients with an overnight stay are included (ie DC and patients with 0 LoS have been excluded)
 C-Diff beddays also exclude any patients aged 2 and under as per national metric

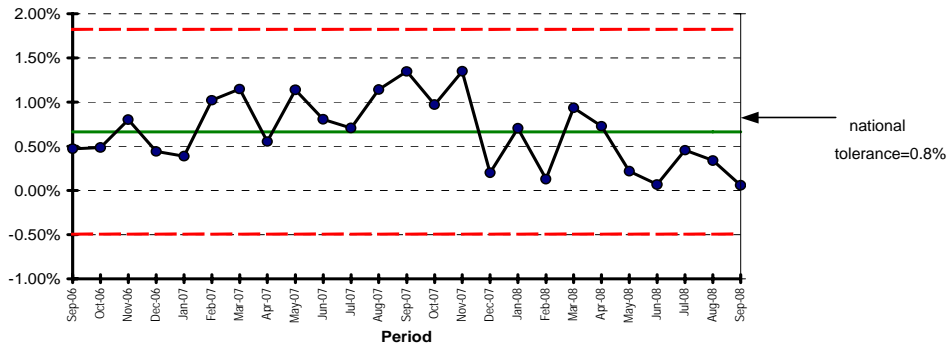
Infection Control: Screening

% of emergency admitted patients
 % of elective in-patients
 % of day case patients

To follow

Cancelled Operations for non-clinical reasons

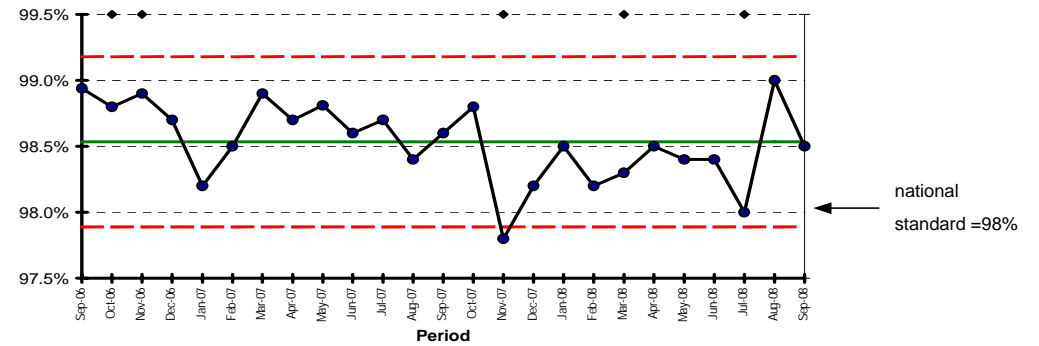
Elective Cancellation Rate



source: PAS data

ED attendances: % treated within 4 hours

ED Waits - % Admit, Discharge or Transfer Within 4 Hours



source: EDIS data

Other national targets

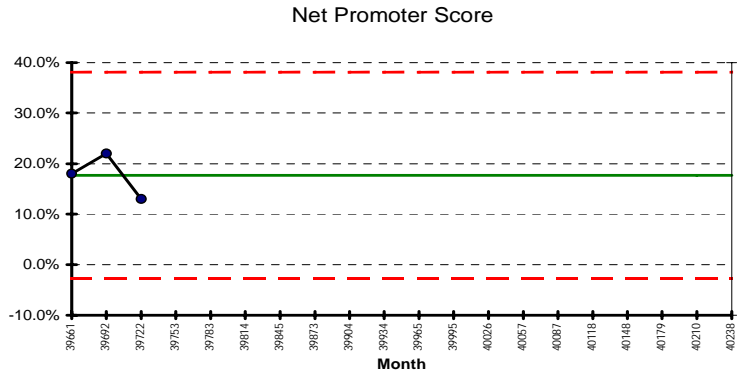
National Target Indicators - reviewed by Monitor & Healthcare Commission					
Standard	Criteria	Target	Sep-08	YTD	Forecast
Reducing Mortality from Cancer					
Wait from GP Referral until Seen	% seen within 14 days	98%	100%	100.0%	100.0%
Wait from Decision to Treat until Treatment	% treated within 31 days	98%	100%	100.0%	100.0%
Wait from GP Urgent Referral until Treatment	% treated within 62 days	95%	100%	97.8%	98.0%
Inpatients waiting over 26 weeks		0	0	0	0
GP referred Outpatient waiting over 13 weeks		0	0	0	0
Ensuring patient right of redress following cancelled operations					
Operations cancelled for non-clinical reasons	% of elective admissions	<0.8%	0.06%	0.30%	0.40%
Offers of new binding date	% within 28 days	95%	100%	100.00%	100%
Delayed transfers of care					
Number of delayed bed-days			133	1017	2,034
% delayed patients as a % of all patients		<=3.5%	1.6%	2.3%	<3%
Reducing Mortality from Heart Disease					
Wait from GP Referral until Seen in RACP Clinic	% seen within 14 days	100%	100%	100%	100%
Each national core standard	number of standards failed	0			

National Target Indicators - reviewed by the Healthcare Commission only (annual health check)					
Standard	Criteria	Target	Sep-08	YTD	Forecast
Supporting patient choice and booking					
Choice of dates offered for Outpatient Appointments	% of new referrals	100%	100%	100%	100%
Choice of dates offered for Elective Admission	% of decisions to treat	100%	100%	100%	100%
Emergency bed-days					
Number of emergency bed-days		7500	7,103	37,693	-
% Drop from last year	5% Reduction by 2008 (2005 baseline)		-5%	-4%	-
Drug misusers: information, screening and referral	Meeting 5 requirements	100%	100%		100%
Reducing inequalities in Infant Mortality					
Smoking in pregnancy at time of delivery	% of deliveries	<17%	10.0%	8.6%	<10%
Rate of Breastfeeding at birth	% of deliveries	78%	88.4%	88.6%	90.0%
Obesity: compliance with NICE guidance 43		100%			100%
Participation in audits					
Stroke Care	new indicator-to be confirmed				
Data quality: ethnic coding	new indicator-to be confirmed				
Data Quality: maternity data	new indicator-to be confirmed				
Diagnostic	Overall	Green			
Diagnostic Waits (non audiology)	% waiting within 13 weeks	100%	100%		
13 weeks Breaches		0	0	0	0
Total diagnostic tests	% waiting within 6 weeks	-	100%		
Wait for MRI Scan appointment	% waiting within 6 weeks	-	100%		
Wait for CT Scan appointment	% waiting within 6 weeks	-	100%		
Wait for Ultrasound appointment (non-obstetric)	% waiting within 6 weeks	-	100%		
All other diagnostic tests (non audiology)	% waiting within 6 weeks	-	100.0%		

Patient Experience

Period: October 2008

Net Promoter Score



source: internal Whittington surveys

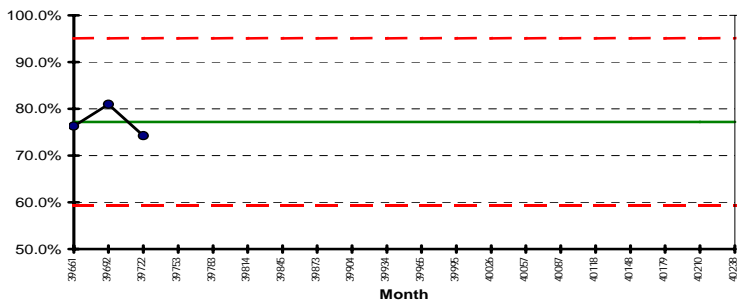
Green: within normal SPC parameter AND progress to target - to be agreed at Dec Trust Board

Amber: within normal SPC parameters and no progress to target

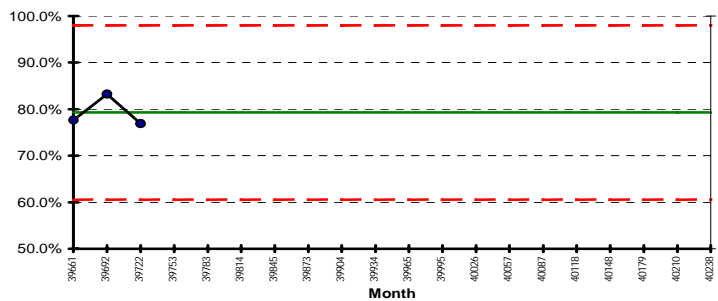
Red: lower control limit breach or run of 8 point below the centre line

Patient Survey

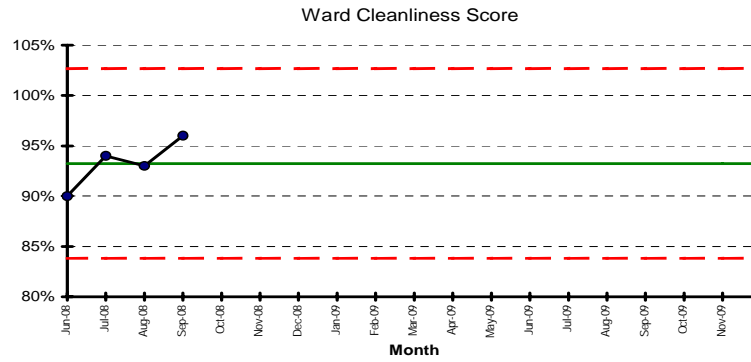
Overall how would you rate the care you received?



Were you involved in the decisions about your care?



Ward Cleanliness



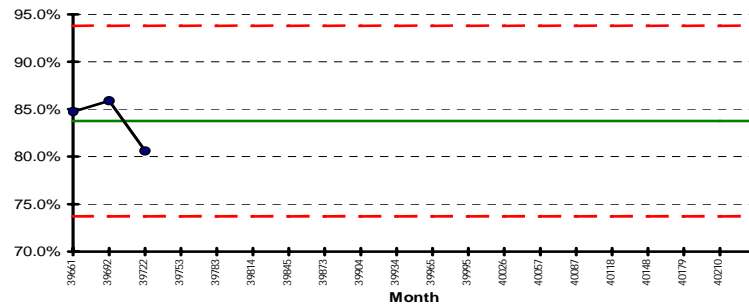
source: internal Whittington surveys

Green: within normal SPC parameter AND progress to target (90%)

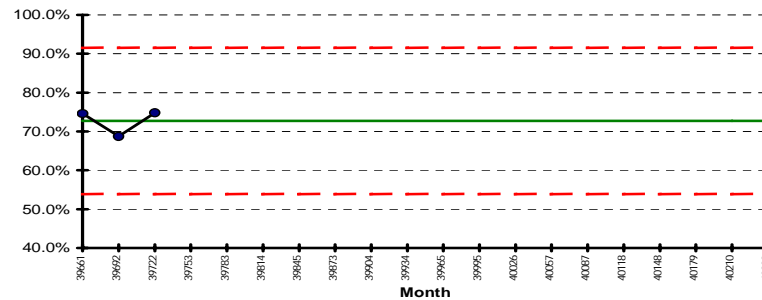
Amber: within normal SPC parameters and no progress to target

Red: lower control limit breach or run of 8 point below the centre line

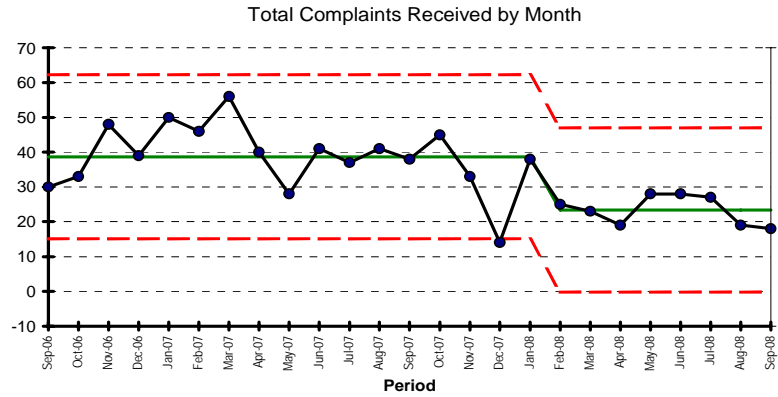
Did you feel you were treated with dignity & respect?



How clean was the hospital, room or ward you were in?



Complaints - numbers



source: Safeguard

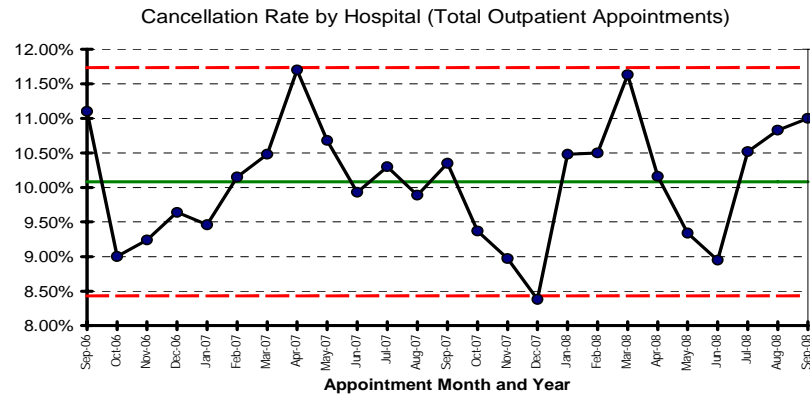
Green: within normal SPC parameter AND progress to downward step change

Amber: within normal SPC parameters and no progress to step change

Red: lower control limit breach or run of 8 point above the centre line

Hospital Cancellations

see Workforce & Efficiency section for DNA rates



source: PAS data

Green: within normal SPC parameter AND progress to target (9.5%)

Amber: within normal SPC parameters and no progress to target

Red: lower control limit breach or run of 8 point above the centre line

Complaints - Dissatisfied

Escalation of Complaints	2004/05	2005/06	2006/07	2007/08	2008/09
% Dissatisfied Complainants	17%	14%	8%	11%	4%
No of complaints referred to Healthcare Commission	2	11	13	1	2
No of complaints referred to Ombudsman	0	1	0	0	0

Single sex accommodation

Breaches in single sex accommodation

Data archive under development

Target underdevelopment

Report to follow

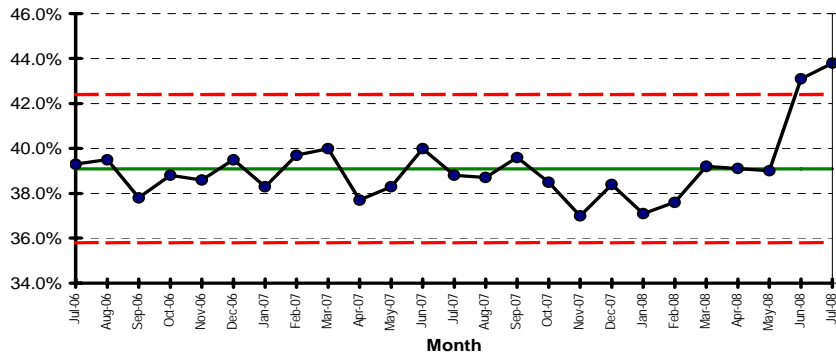
Strategy

Dr Fosters data refreshed to July 2008

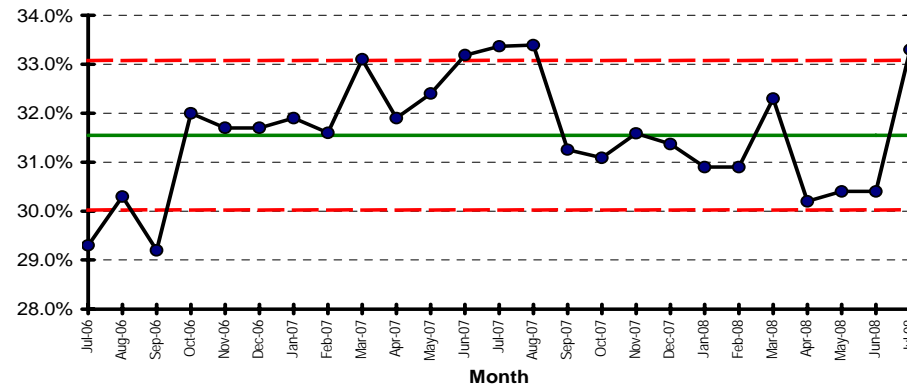
MARKET SHARE

First Outpatient Attendances

Whittington: Islington First OP Attendances

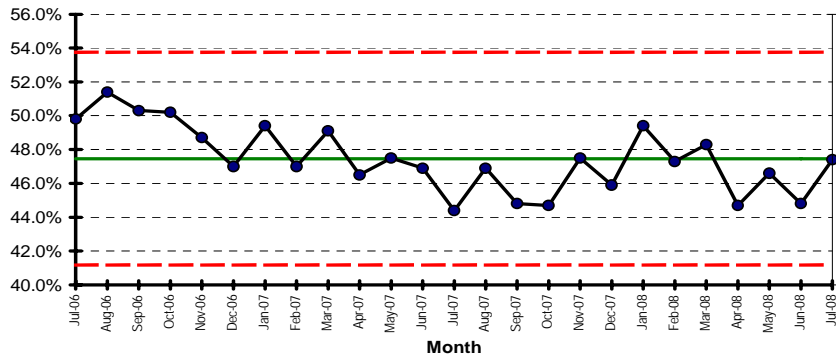


Whittington: Haringey First OP Attendances

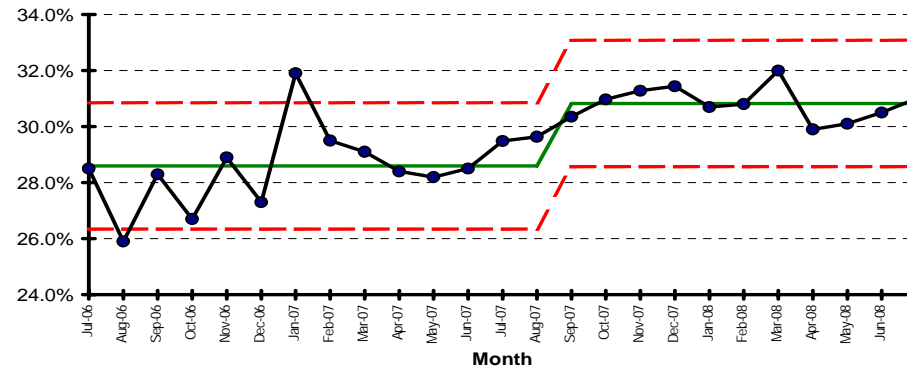


Non-Elective Admissions

Whittington: Market Share for Islington Non Elective Admissions



Whittington: Market Share for Haringey Non Elective Admissions



Performance Thresholds

Green: within normal SPC parameter AND progress to target

Amber: within normal SPC parameters and no progress to a target

Red: lower control limit breach or run of 8 point below the centre line

TARGET

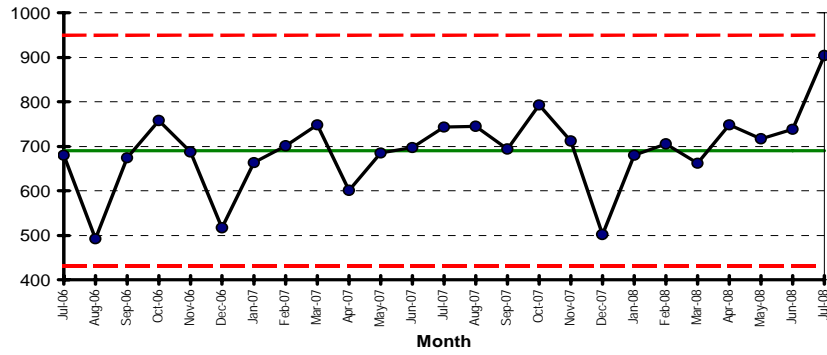
1% increase in Market Share for all Activity Types by March 2009

Strategy

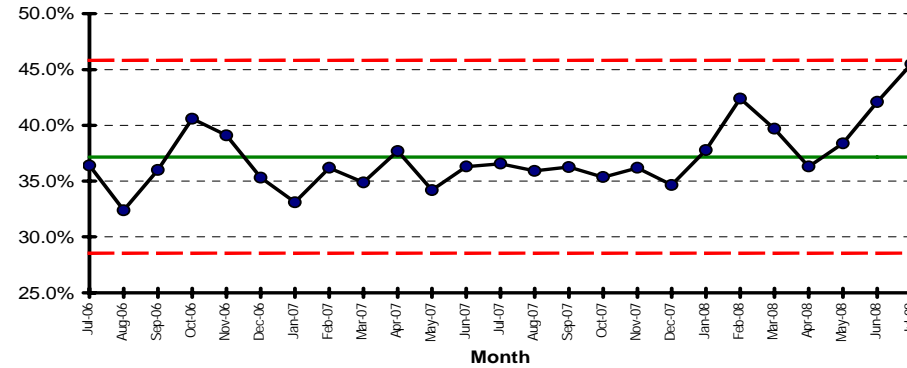
Day Case Surgery

(General Surgery, Orthopaedics, Urology, ENT, Gynaecology, Pain Management, Gastroenterology only)

Market Volume: Islington Day Case Surgery



Whittington: Market Share for Haringey Day Case Surgery

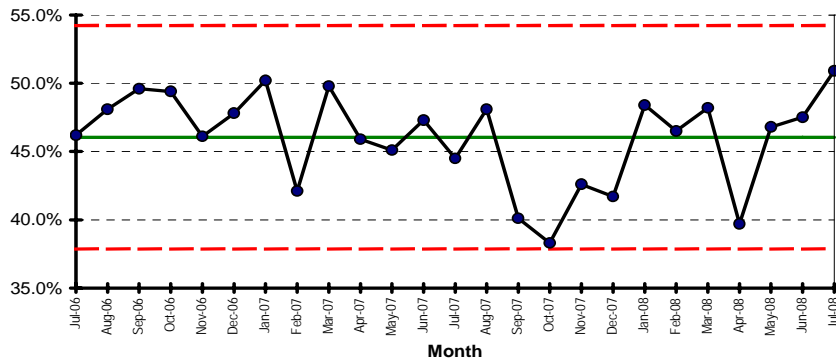


Note: Market distorted by University College Hospital and the Royal Free Hospital converting significant numbers of their Elective IP to Day Cases

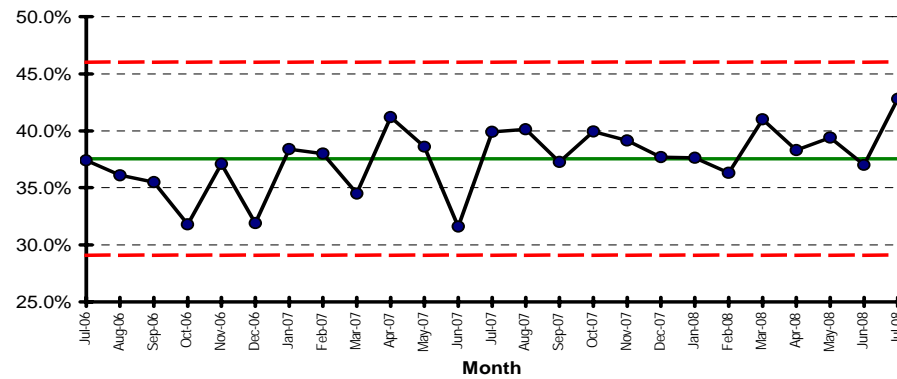
Note: Impact of the Day Treatment Centre starting to show

Maternity Deliveries

Whittington: Market Share for Islington Maternity Deliveries



Whittington: Market Share for Haringey Maternity Deliveries



Strategy

Competitor Analysis

to follow

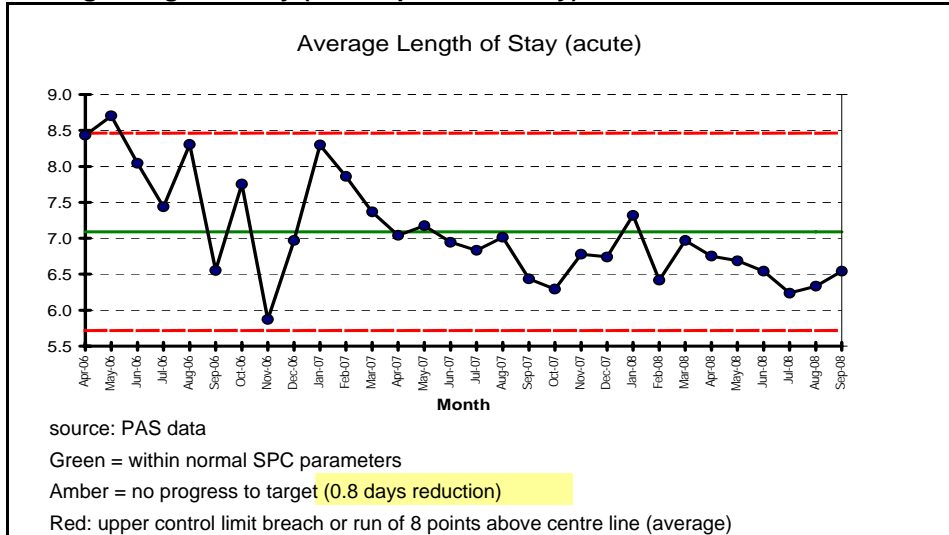
Market Volume/size

to follow

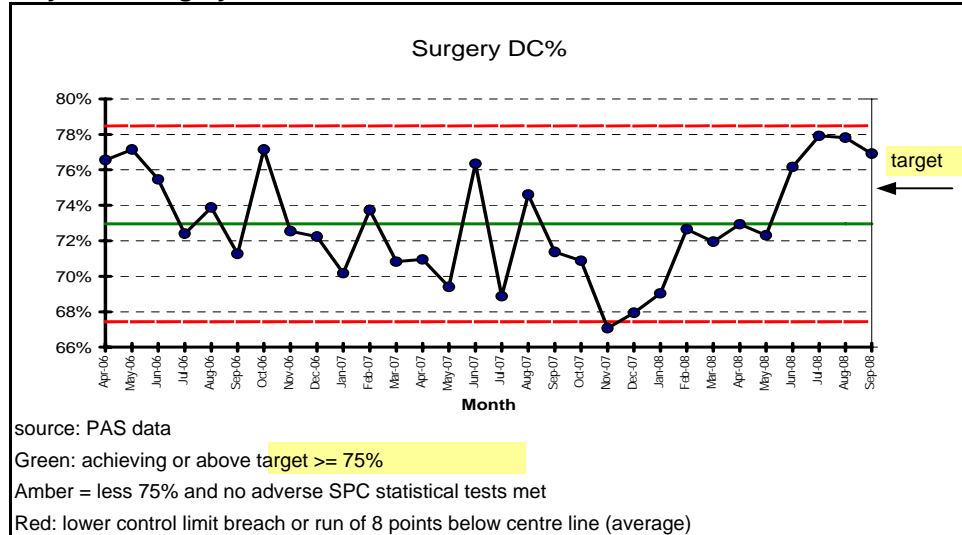
Workforce & Efficiency

Period: September 2008

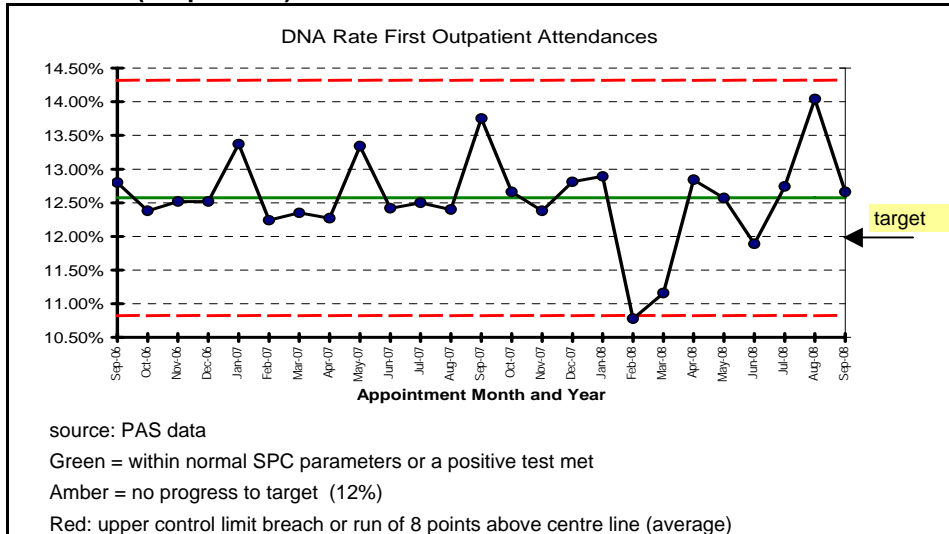
Average Length of Stay (acute specialties only)



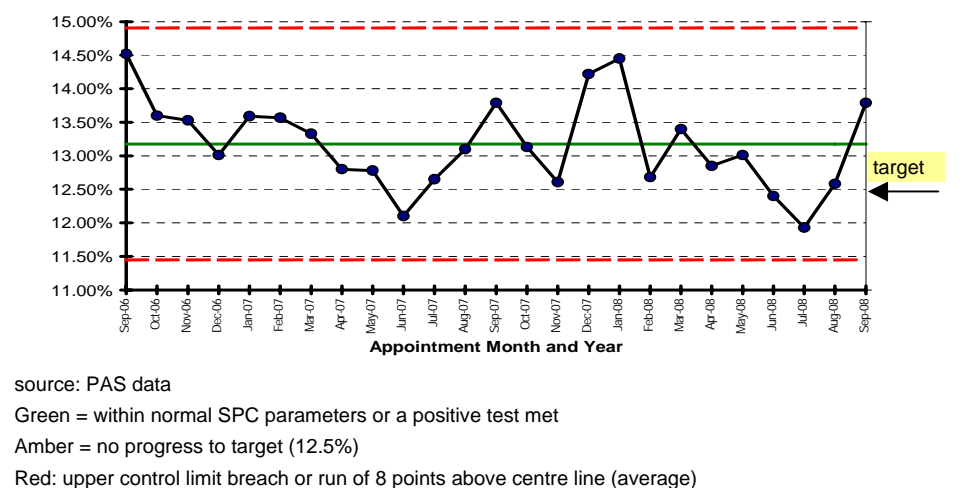
Day Case Surgery Rate



DNA Rate (Outpatients)



DNA Rate Follow up OP attendances

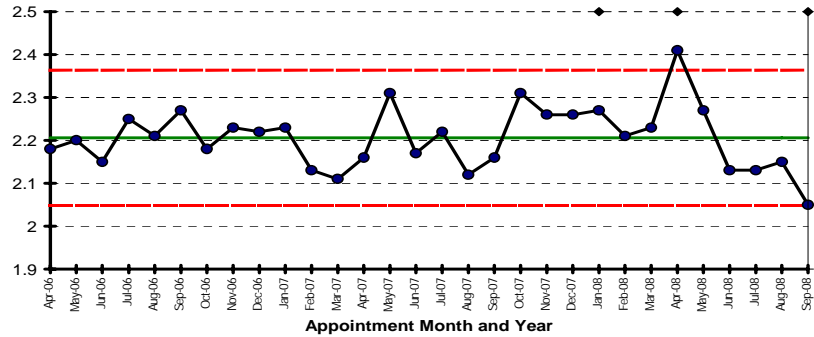


Workforce & Efficiency

Outpatient Follow Up ratio

Target to be confirmed following SLA agreement with PCTs

Outpatient follow up ratios



source: PAS data

Green = within normal SPC parameters

Amber = no progress to target - once agreed

Red: upper control limit breach or run of 8 points above centre line (average)

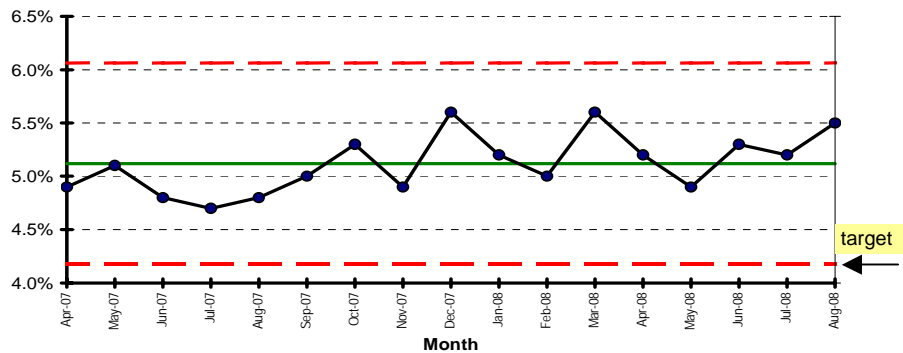
Theatre Utilisation

Not updated - data not available

New Theatre Management System from January 2009

Sickness Absence Rate

Sickness Absence Rate



source: ESR

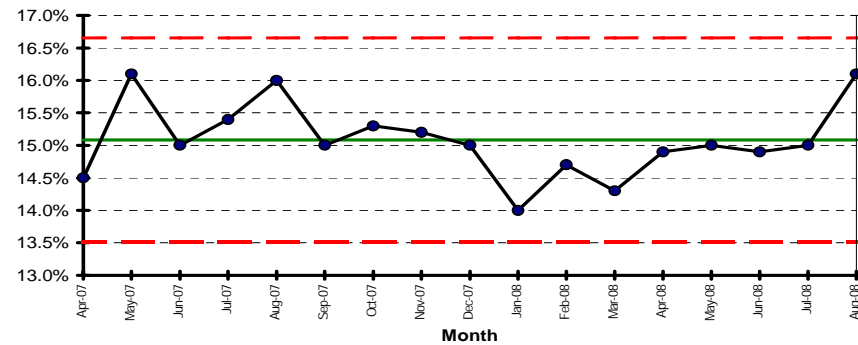
Green = within normal SPC parameters or a positive test met

Amber = no progress to target (4.2%)

Red: upper control limit breach or run of 8 points above centre line (average)

Vacancy Rate

Vacancy Rate



source: ESR

Green = within normal SPC parameters or a positive test met

Amber = no progress to target - target to be determined

Red: upper control limit breach or run of 8 points above centre line (average)

Finance Charts detailing information included in dashboard

Risk rating

The rating is based on the Monitor methodology

A working capital facility of £11m is assumed for the liquidity calculation

Monthly Performance

N/A

Year To Date Performance

Weighting	Metric Description	Metric Value	Rating	Weighted Value
10%	EBITDA achieved (% of plan)	97.49	5	0.40
25%	EBITDA margin (%)	6.52	3	0.75
20%	Return on Assets (%)	-0.67	2	0.40
20%	I&E surplus margin (%)	1.55	3	0.60
25%	Liquid ratio (days)	40.90	5	1.25
Overall rating				3.40

This is shown as GREEN in the dashboard as it is >= :

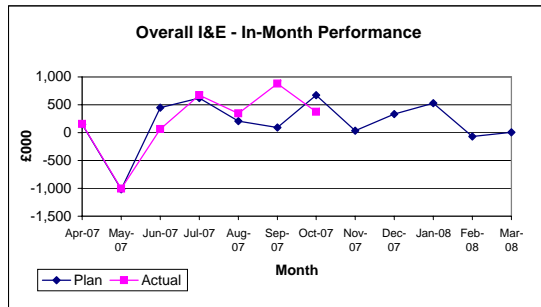
Full Year Forecast Performance

Weighting	Metric Description	Metric Value	Rating	Weighted Value
10%	EBITDA achieved (% of plan)	95.33	5	0.50
25%	EBITDA margin (%)	6.36	3	0.75
20%	Return on Assets (%)	-1.55	2	0.40
20%	I&E surplus margin (%)	1.26	3	0.60
25%	Liquid ratio (days)	16.00	3	0.75
Overall rating				3.00

This is shown as GREEN in the dashboard as it is >= :

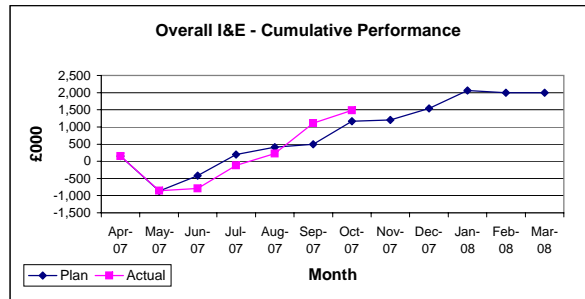
Overall Income & Expenditure

Forecast performance included here is a surplus of £2.08m, slightly above plan



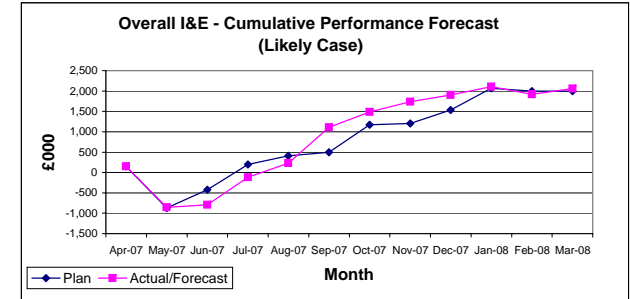
An in-month I&E surplus of £376k against a planned surplus of £671k giving an adverse variance of £295k in the month primarily due to high targets for CIP and income in Month 7 that weren't fully met.

Within this, income is £26k above plan, expenditure is £355k above plan and depreciation is £45k below plan this month



Cumulative performance is a surplus of £1,482k against a planned surplus of £1,170k giving a favourable variance of £312k.

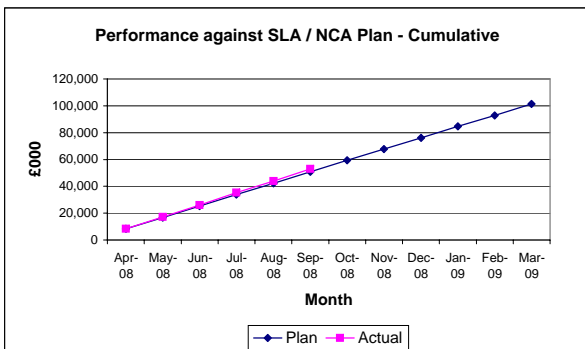
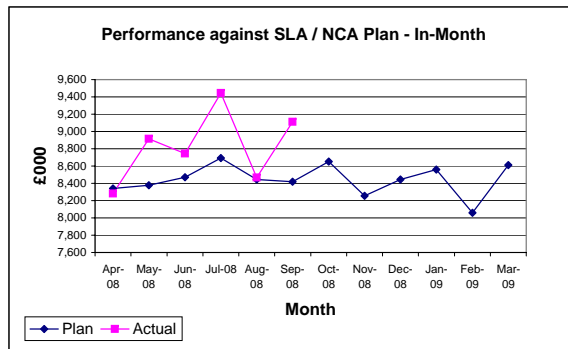
Within this, income is £1,109k above plan, expenditure is £1,270k above plan, and depreciation is £456k below plan to date



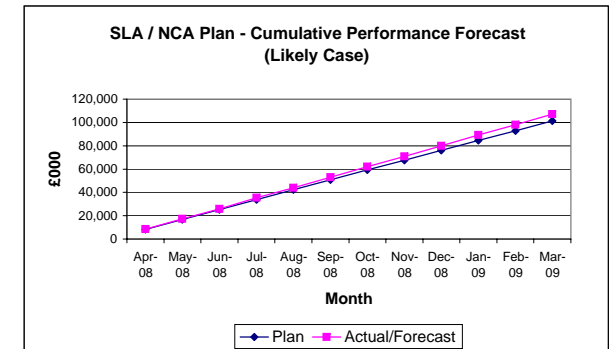
I&E forecast of £2.06m surplus, based on likely case. This is based on an updated 'bottom-up' Month 7 forecast and is primarily due to a number of non-recurrent items such as depreciation savings and income from PCTs for maternity and reducing waiting lists.

Performance against SLA - 1 month lag

September was a strong month, in line with the Month 6 forecast based on uncoded activity. Overperformance of £690k in-month is before taking into account additional income targets, e.g. for DTC activity.

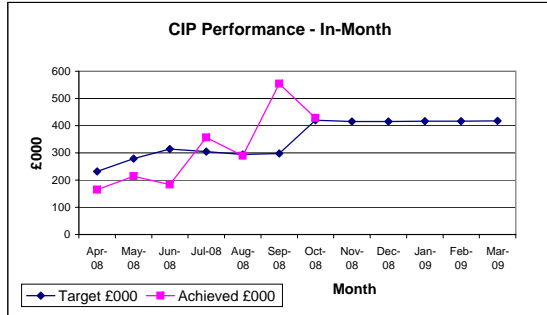


Activity was £2,215k above SLA plans (excluding additional targets such as DTC activity) after 6 months

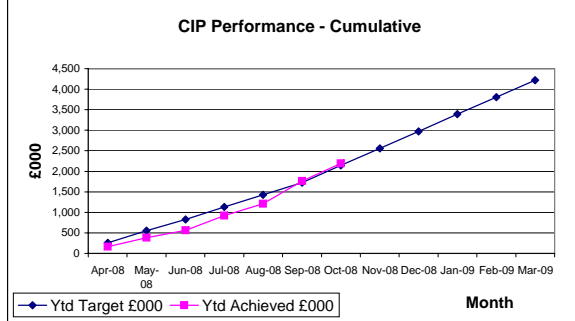


Forecast overperformance of around £6m at year-end, primarily due to increasing DTC activity. However, it is likely that this will reduce by around £1.6m due to non-payment for follow-up outpatient activity above target ratios agreed in the SLA.

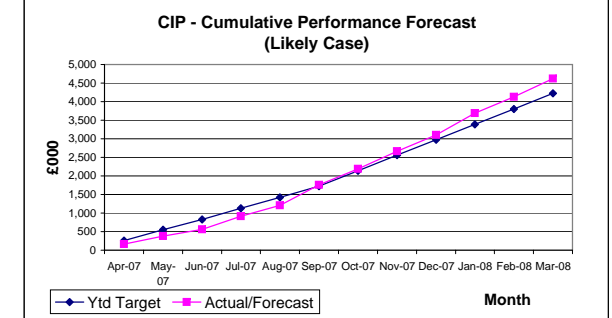
Cost Improvement Plan



CIP performance in October was on target. This was partially due to counting additional income from Reckitt and Eddington wards towards the CIP figure, offsetting the CIP for closing these wards.



Cumulative performance was on target at the end of October.

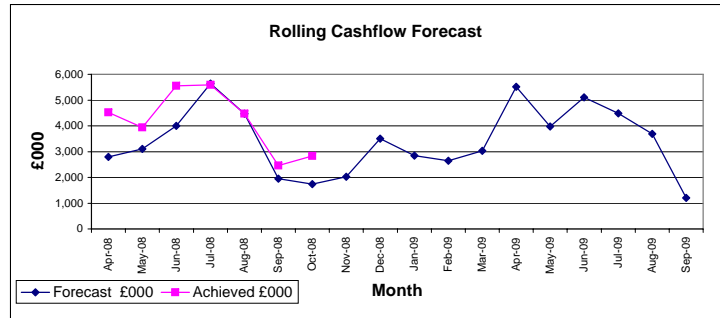


CIP is forecast to be £0.4m above plan at year-end, primarily due to including for the first time additional income due to Reckitt and Eddington wards being open for the winter. Recurrent CIP is forecast to be £150k below plan.

Cash position against plan

In Month position for Month 7 (October 2008)

The closing Balance at the end of September was £2.8m which is higher than previously forecast due to unexpected payment of 2007/08 Market Forces Factor from the Department of Health.



Overachievement of forecast in October is primarily due to unexpected payment of a number of items relating to 07/08.