



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	
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	A
Cleanliness	G
Single Sex Accommodation	

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	
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

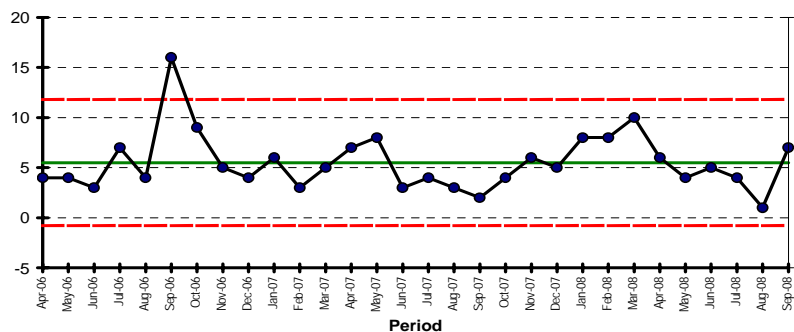
Clinical Quality

Period: October 2008

note: Dr Fosters data refreshed to September 2008 (exc Readmissions)

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

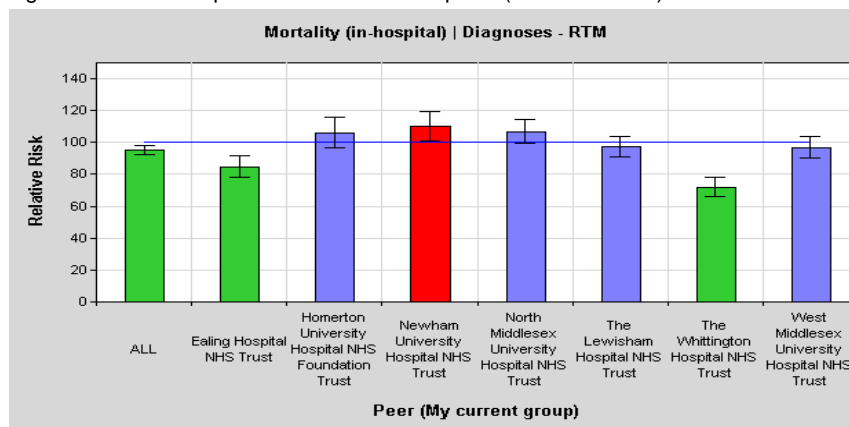
Benchmark (Dr Fosters Intelligence. Standardised Mortality Rate, England, Annual)

Standardised on total England data = 100

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
Chelsea & 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 (last 12 months)



target: to be Blue/Green rated

Clinical Quality

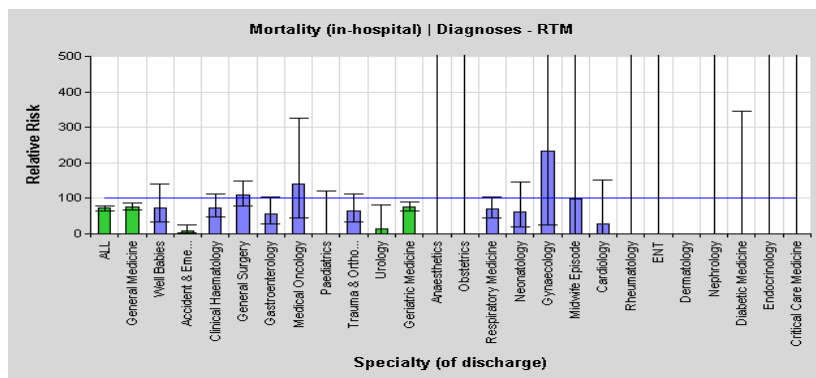
Period: October 2008

note: Dr Fosters data refreshed to September 2008 (exc Readmissions)

Mortality Rates (continued)

Mortality Rates by specialty

source: Dr Fosters



target: to be Blue/Green rated

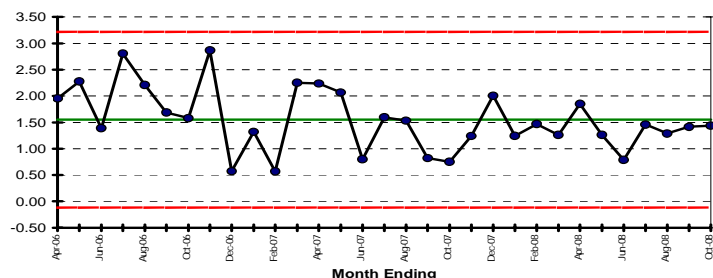
April-July 2008 data

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)

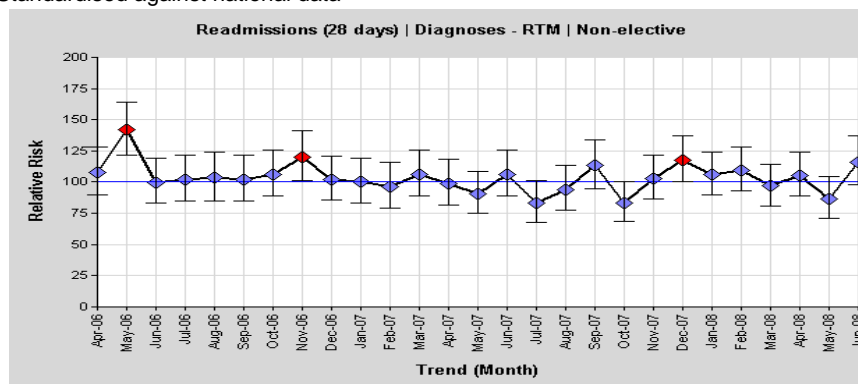
Target to be less than 2

Readmissions

source: Dr Fosters - three month lag in data

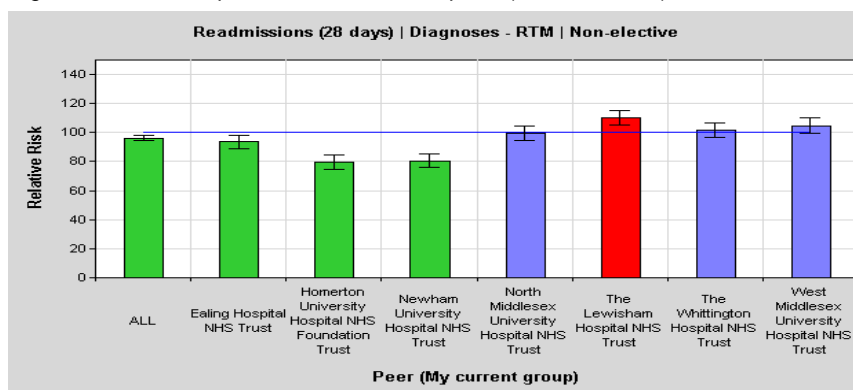
Benchmark - trend over time

Standardised against national data



target: to be Blue/Green rated

Against a Peer Group of similar London hospitals (last 12 months)



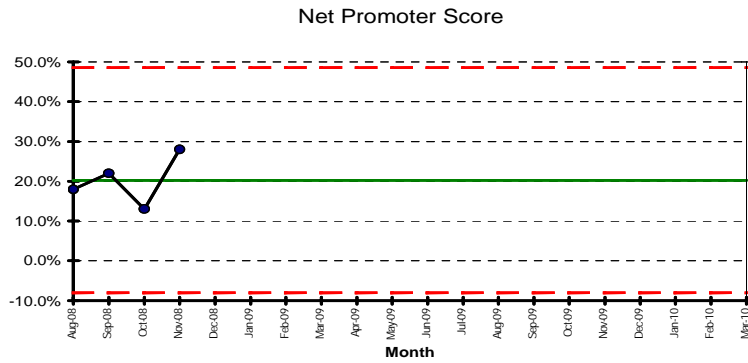
source: Dr Foster Intelligence. Relative Risk = index. Benchmark Year=2007/08

target: to be Blue/Green rated

Patient Experience

Period: October 2008 (Patient Survey - November results)

Net Promoter Score



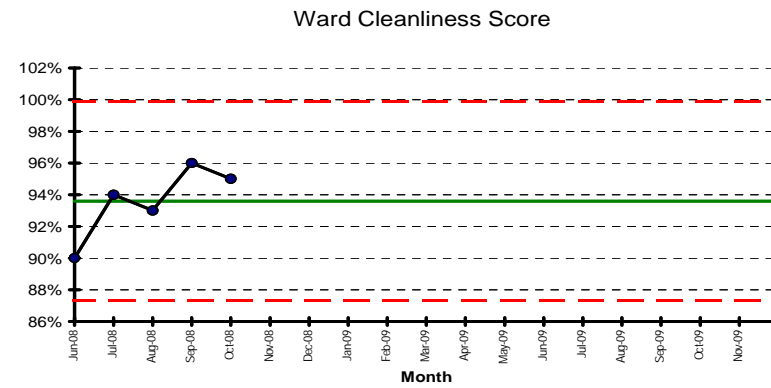
source: internal Whittington surveys

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

Ward Cleanliness



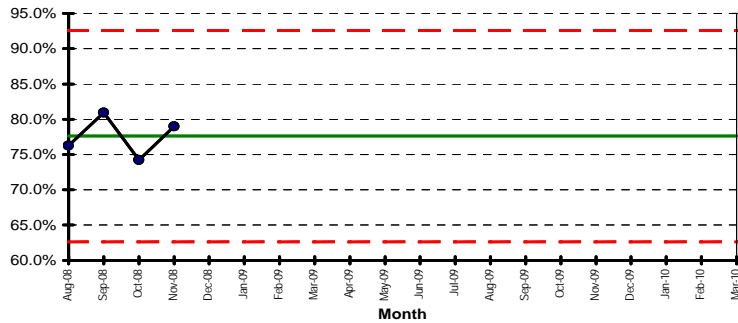
Green: within normal SPC parameter AND progress to target (90%)

Amber: within normal SPC parameters and no progress to target

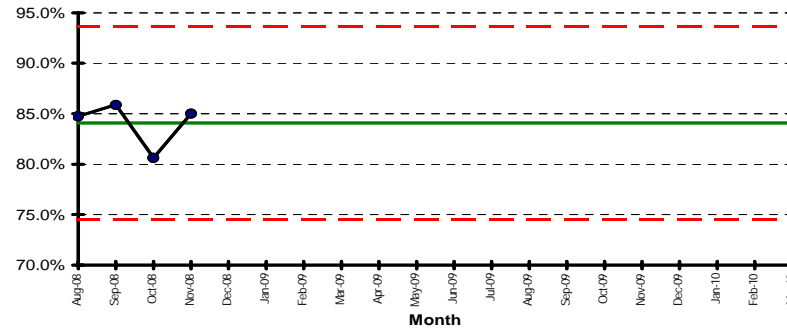
Red: lower control limit breach or run of 8 point below the centre line

Patient Survey

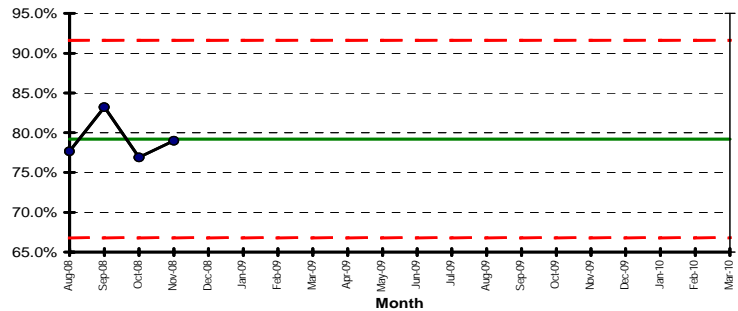
Overall how would you rate the care you received?



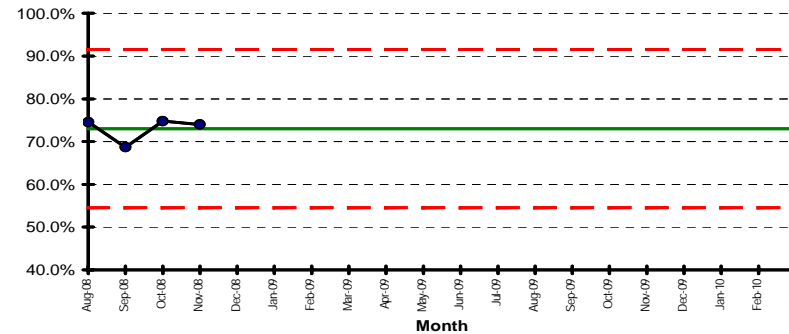
Did you feel you were treated with dignity & respect?



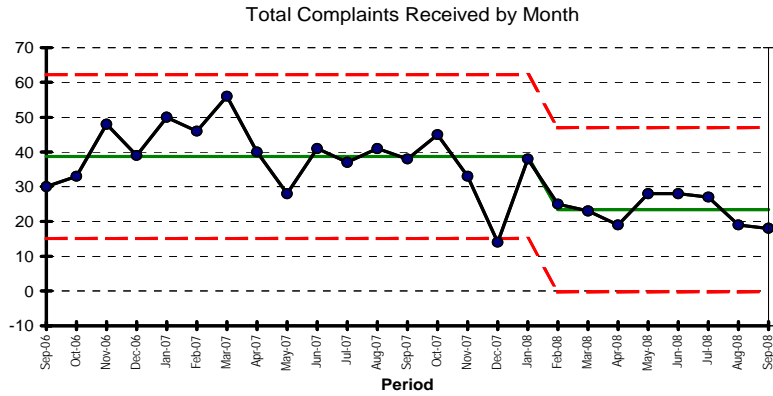
Were you involved in the decisions about your care?



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

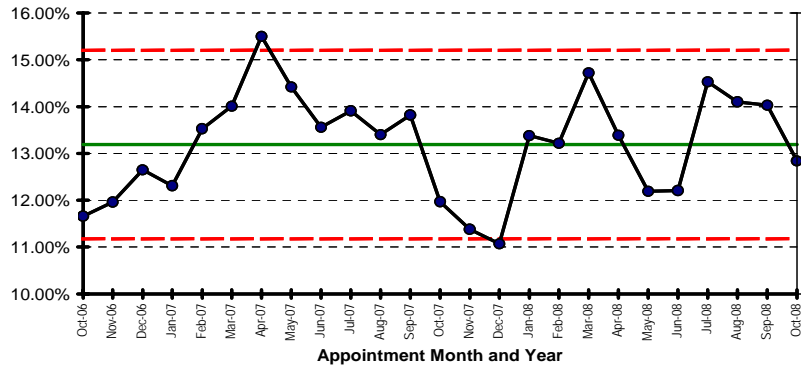
Amber: within normal SPC parameters and no progress to step change

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

Hospital Cancellations

see Workforce & Efficiency section for DNA rates

Outpatient Cancellation Rate (by Hospital)



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

	Month	Month	Month	Month	Month
% 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

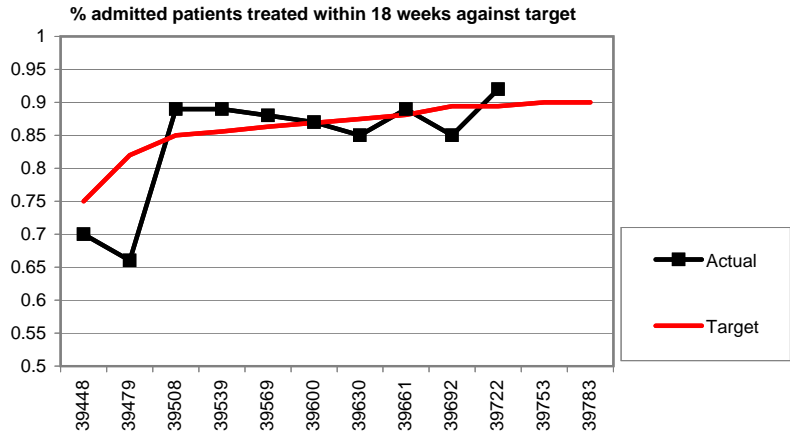
Report to follow

Access and Targets

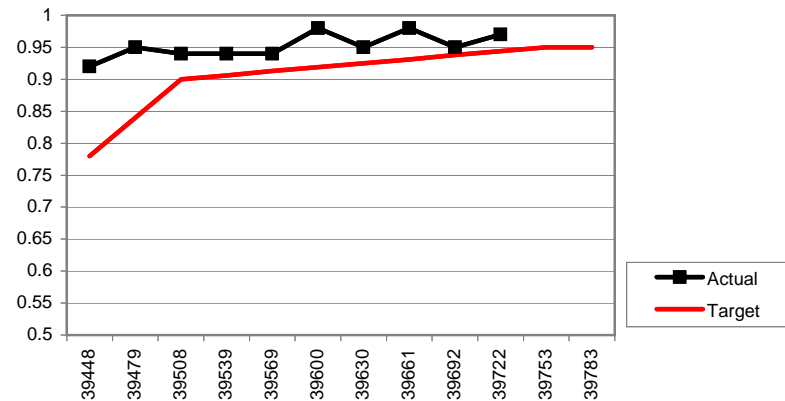
Priority Targets

18 weeks Referral to Treatment (RTT)

source: monthly 18 week report



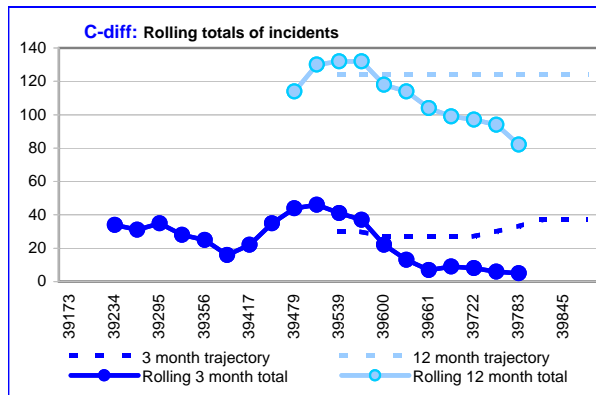
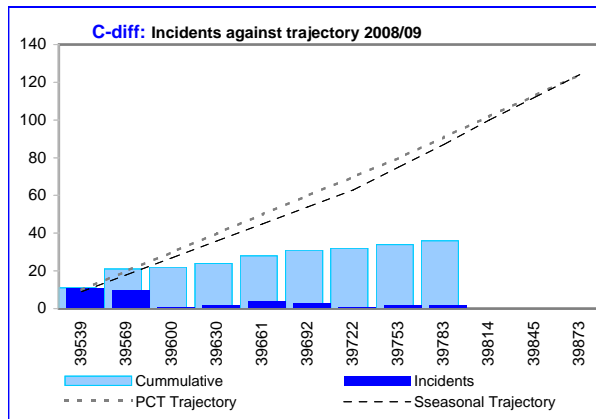
% non-admitted patients treated within 18 weeks against target



Healthcare Acquired Infections

source: weekly Infection Control flash report

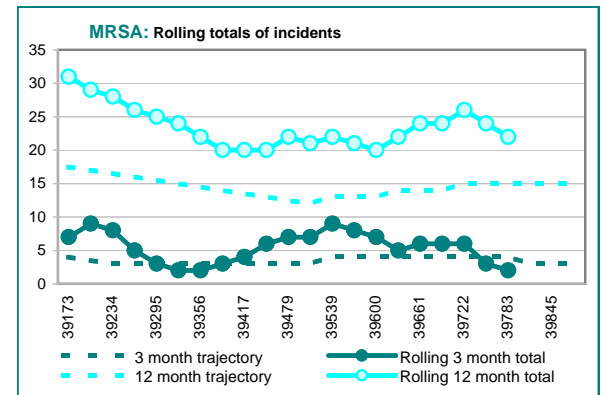
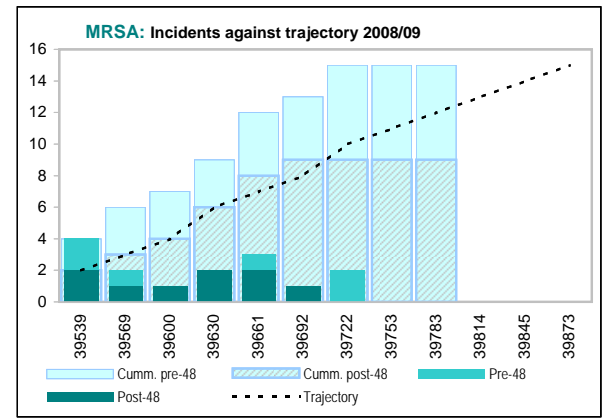
Clostridium difficile



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

note: refreshed to first week of December

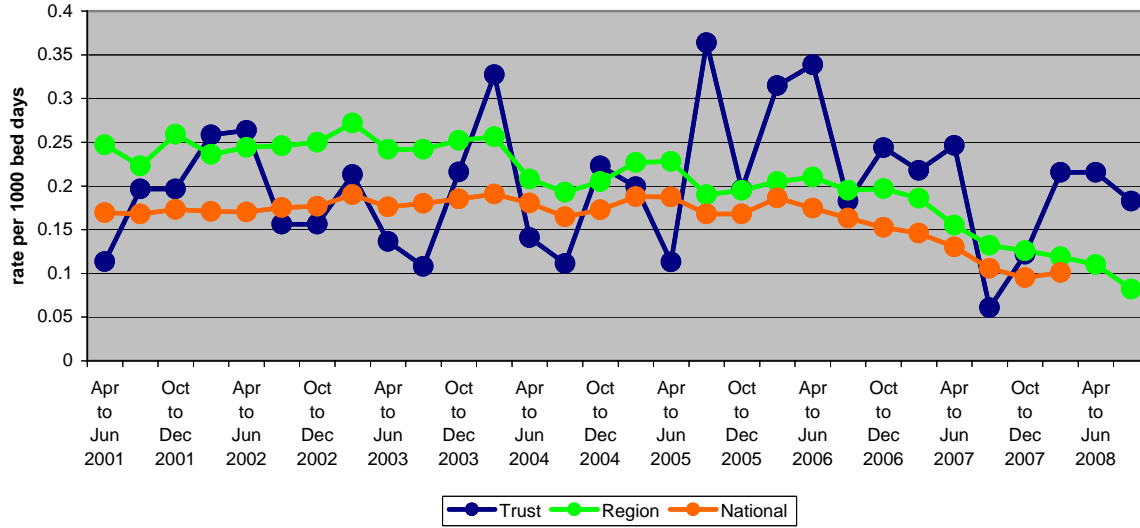
MRSA



Access and Targets

Infection Control: Cases per bed day

Comparison with national and regional trends for MRSA bacteraemia rate



Source
Health Protection Agency

Notes
C-Diff data to follow

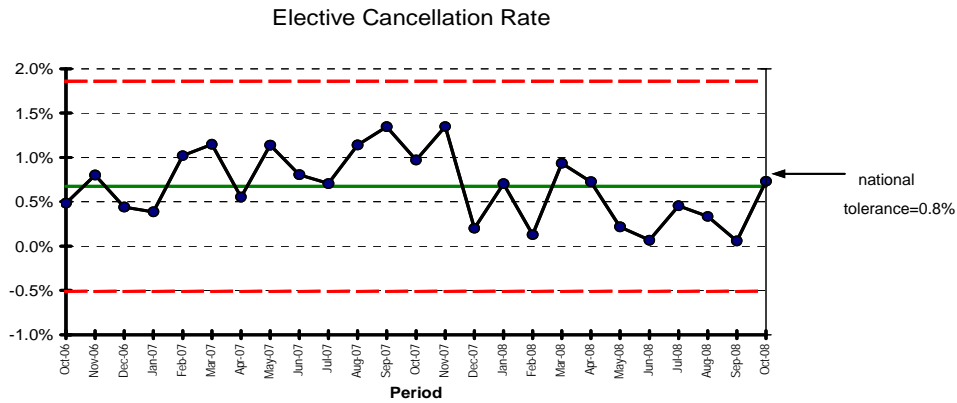
Infection Control: Screening

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

To follow

Access and Targets

Cancelled Operations for non-clinical reasons



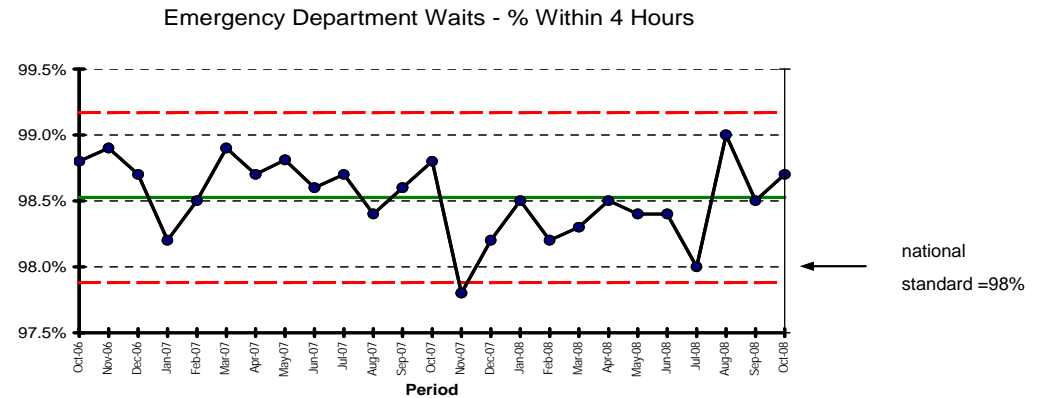
source: PAS data

Other national targets

National Target Indicators - reviewed by Monitor & Healthcare Commission

Standard	Criteria	Target	Oct-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%	0.73%	0.30%	0.37%
Offers of new binding date	% within 28 days	95%	100%	100.00%	100%
Delayed transfers of care					
Number of delayed bed-days			66	1083	1,857
% delayed patients as a % of all patients		<=3.5%	0.6%	2.0%	<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			

ED attendances: % treated within 4 hours



source: EDIS data

National Target Indicators - reviewed by the Healthcare Commission only (annual health check)

Standard	Criteria	Target	Oct-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	7,860	50,957	-
% Drop from last year	5% Reduction by 2008 (2005 baseline)	0%	0%	0%	-
Drug misusers: information, screening and referral					
Meeting 5 requirements		100%	100%	100%	100%
Reducing inequalities in Infant Mortality					
Smoking in pregnancy at time of delivery	% of deliveries	<17%	12.2%	9.1%	<10%
Rate of Breastfeeding at birth	% of deliveries	78%	89.5%	88.6%	90.0%
Obesity: compliance with NICE guidance 43					
			100%		100%
Participation in audits					
Stroke Care					
	new indicator-to be confirmed		n/a		
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%		

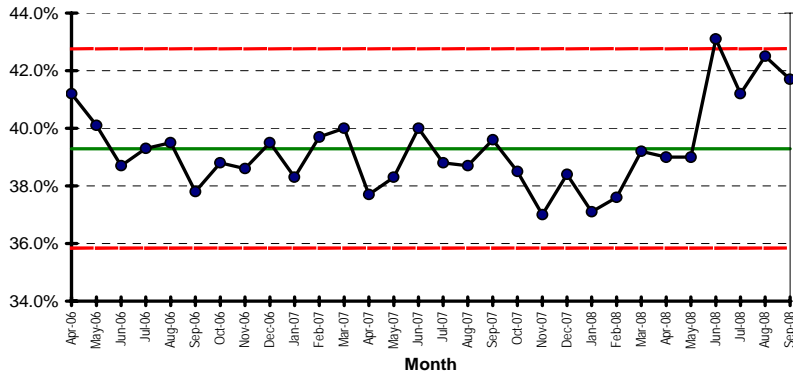
Strategy

Dr Fosters data refreshed to September 2008

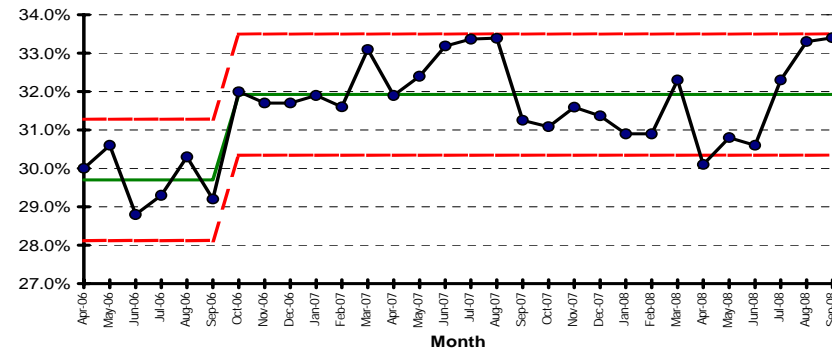
MARKET SHARE

First Outpatient Attendances

Whittington: Islington First OP Attendances

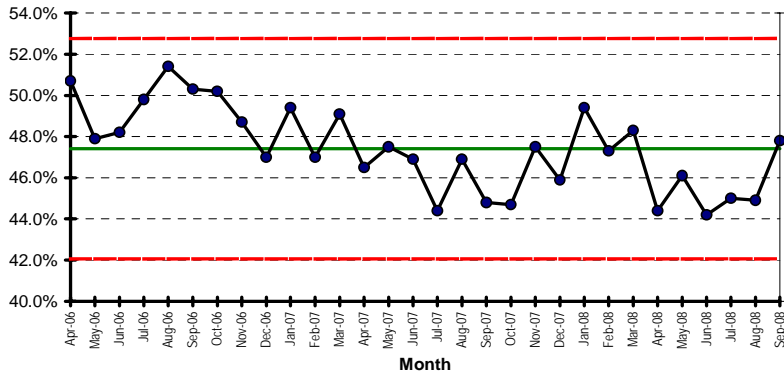


Whittington: Haringey First OP Attendances

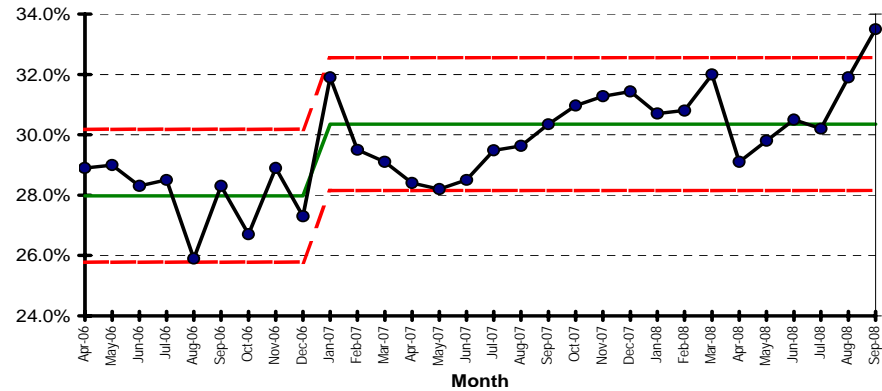


Non-Elective Admissions

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

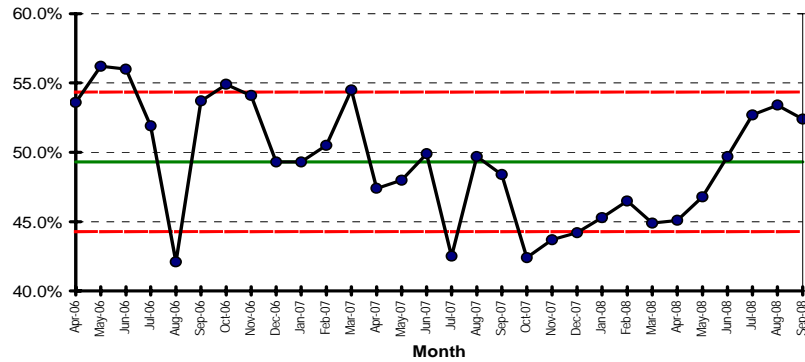
Month

Month

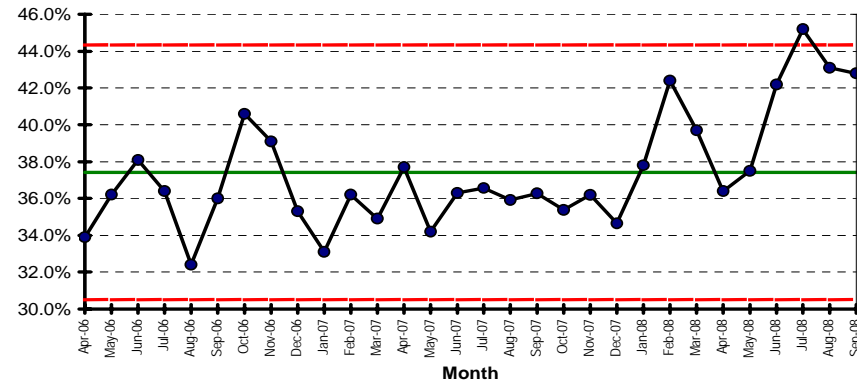
Day Case Surgery

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

Whittington: Market Share for Islington Day Case Surgery



Whittington: Market Share for Haringey Day Case Surgery

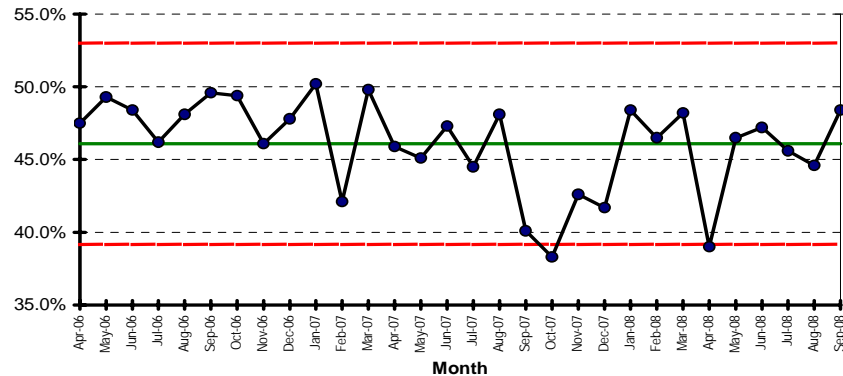


Note: Market distorted by University College Hospital and the Royal Free Hospital converting significant numbers of their Elective IP to Day Cases

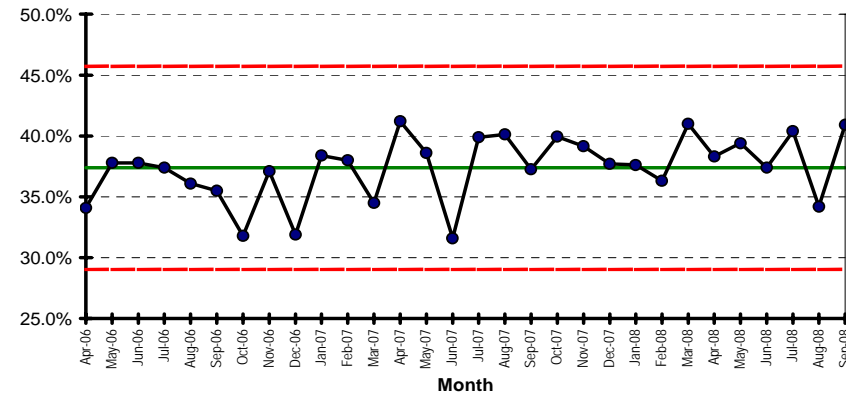
Note: Impact of the Day Treatment Centre starting to show

Maternity Deliveries

Whittington: Market Share for Islington Maternity Deliveries



Whittington: Market Share for Haringey Maternity Deliveries



Strategy

Month

Competitor Analysis

to follow

Market Volume/size

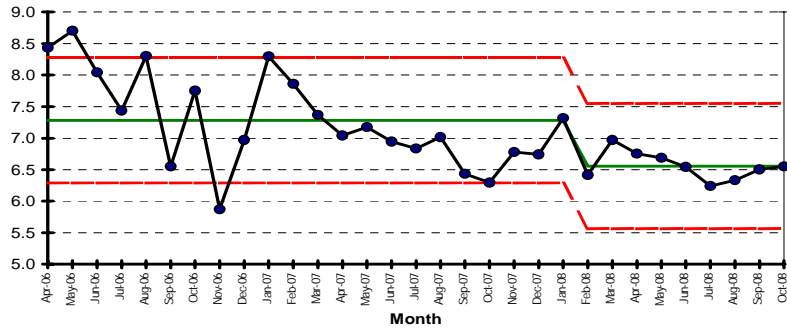
to follow

Workforce & Efficiency

Period: October 2008

Average Length of Stay (acute specialties only)

Average Length of Stay (acute)



source: PAS data

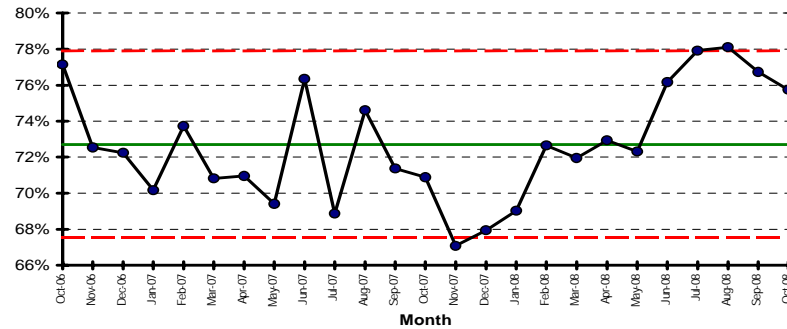
Green = within normal SPC parameters

Amber = no progress to target (0.8 days reduction)

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

Day Case Surgery Rate

Surgery DC%



source: PAS data

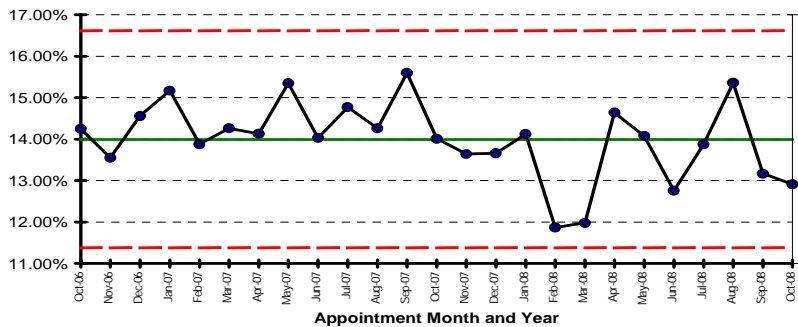
Green: achieving or above target $\geq 75\%$

Amber = less 75% and no adverse SPC statistical tests met

Red: lower control limit breach or run of 8 points below centre line (average)

DNA Rate (Outpatients)

DNA Rate First Outpatient Attendances



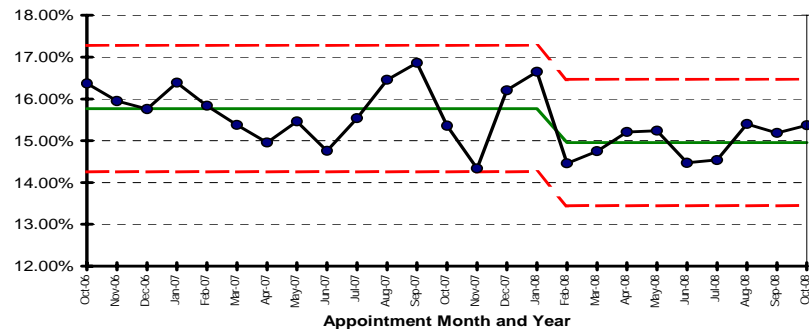
source: PAS data

Green = within normal SPC parameters or a positive test met

Amber = no progress to target (13.5%)

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

DNA Rate Follow up Outpatient Attendances



source: PAS data

Green = within normal SPC parameters or a positive test met

Amber = no progress to target (14.5%)

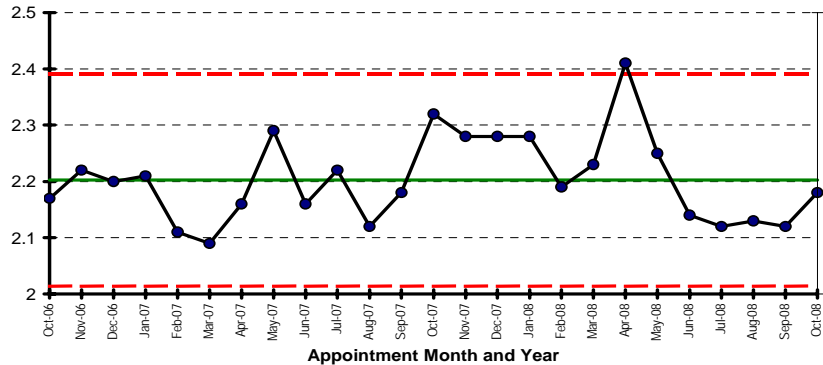
Red: upper control limit breach or run of 8 points above centre line (average)

Workforce & Efficiency

Outpatient Follow Up ratio

Target to be confirmed following SLA agreement with PCTs

Outpatient Follow up ratio



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)

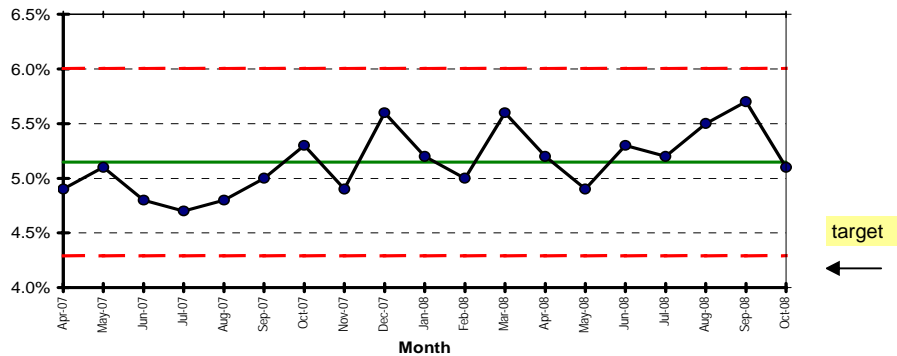
Theatre Utilisation

Not updated - data not available

New Theatre Management System from January 2009

Sickness Absence Rate

Sickness Absence Rate



source: ESR

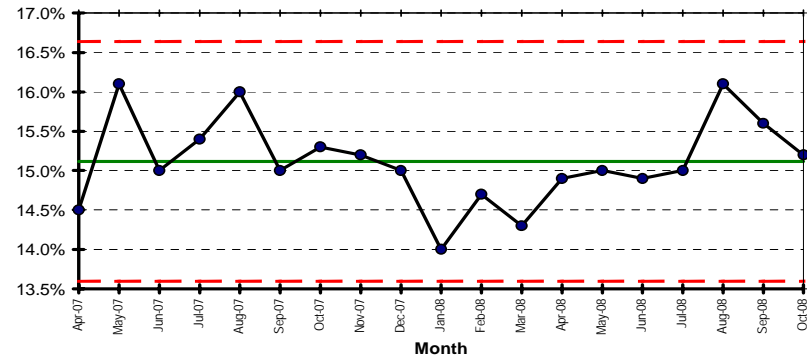
Green = within normal SPC parameters or a positive test met

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

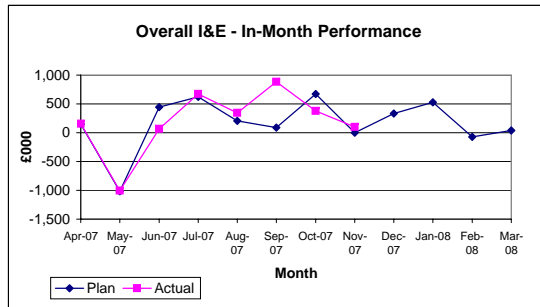
The rating is based on the Monitor methodology

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

N/A

Overall Income & Expenditure

Forecast performance included here is a surplus of £2.06m, slightly above plan

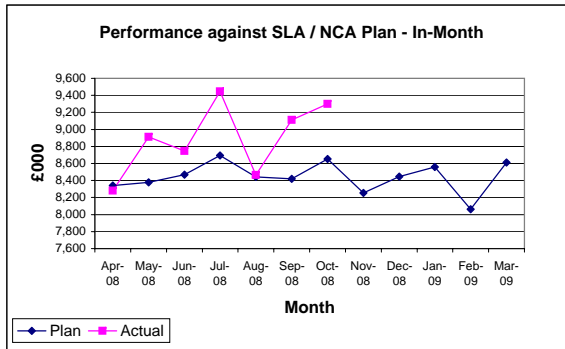


An in-month I&E surplus of £100k against a planned deficit of £1k giving a positive variance of £101k in the month.

Within this, income is £672k above plan, expenditure is £605k above plan and depreciation is £45k below plan this month

Performance against SLA - 1 month lag

October was a strong month, in line with the Month 7 forecast based on uncoded activity. Overperformance of £648k in-month is before taking into account additional income targets, e.g. for DTC activity.

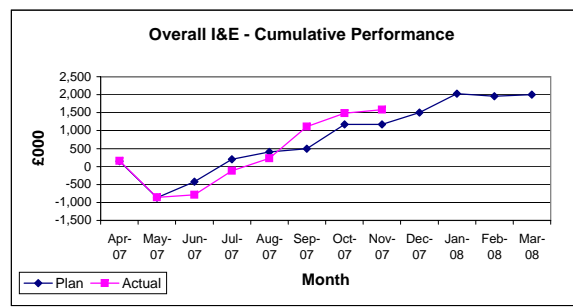


Activity was £2,863k above SLA plans (excluding additional targets such as DTC activity) after 7 months

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 >= :



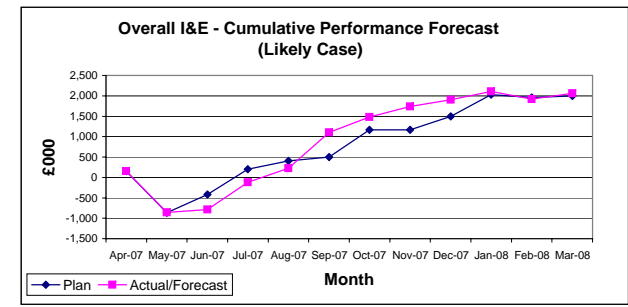
Cumulative performance is a surplus of £1,582k against a planned surplus of £1,169k giving a favourable variance of £413k.

Within this, income is £1,781k above plan, expenditure is £1,875k above plan, and depreciation is £501k below plan to date

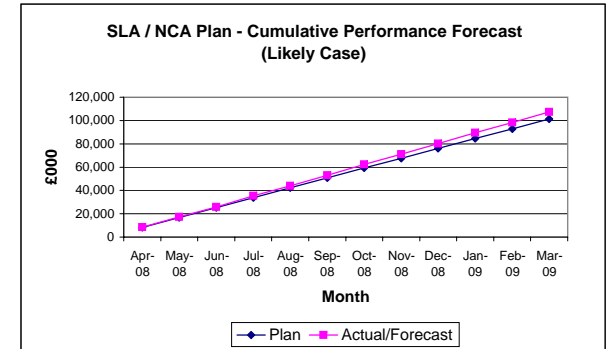
Full Year Forecast Performance

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 >= :

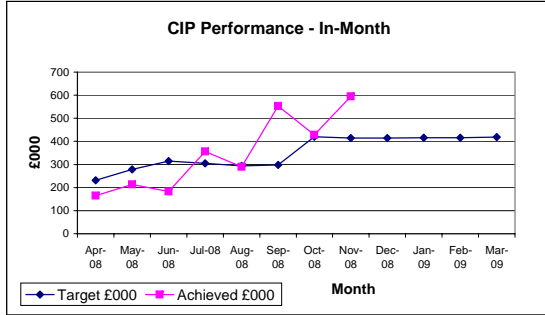


I&E forecast of £2.06m surplus, based on likely case. This is based on an updated 'bottom-up' Month 8 forecast and is primarily due to a number of non-recurrent items such as depreciation savings and income from PCTs for maternity and reducing waiting lists.

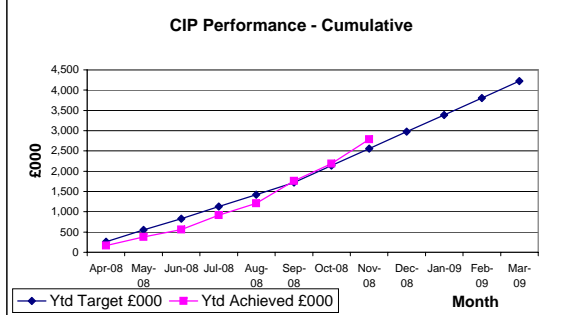


Forecast overperformance of around £6m at year-end, primarily due to increasing DTC activity. However, it is likely that this will reduce by around £1.6m due to non-payment for follow-up outpatient activity above target ratios agreed in the SLA.

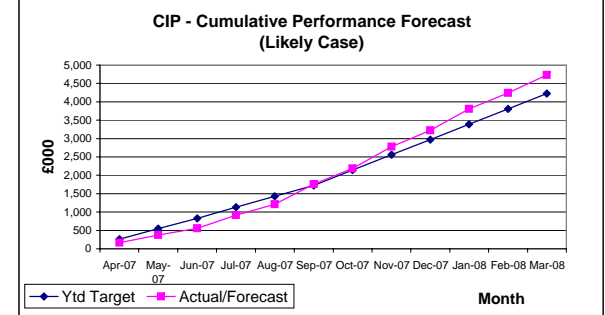
Cost Improvement Plan



CIP performance in November showed an increase above plan of £226k. This was partially due to counting additional income from Reckitt and Eddington wards towards the CIP figure, offsetting the CIP



Cumulative performance was above target at the end of November.

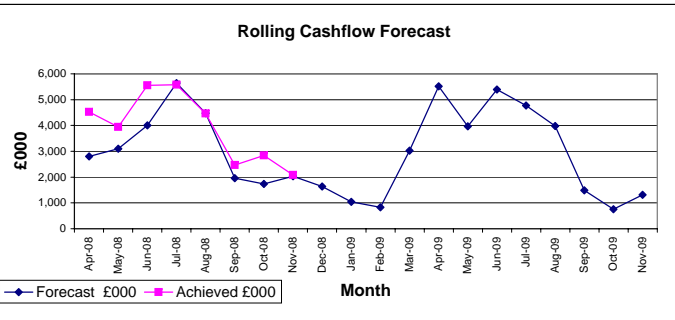


CIP is forecast to be £0.4m above plan at year-end, primarily due to including for the first time additional income due to Reckitt and Eddington wards being open for the winter. Recurrent CIP is forecast to be £150k below plan.

Cash position against plan

In Month position for Month 8 (November 2008)

The closing Balance at the end of November was £2.1m which is higher than previously forecast by £60k.



November balance was £60k above forecast.