

DELIVERY UNIT PLAN DASHBOARD - SINGLETON

PLAN

Enabling Objective	# Actions	Milestones on Track (%)			
		Q1	Q2	Q3	Q4
Partnerships for Improving Health & Wellbeing	0				
Co-production & Health Literacy	0				
Digitally Enabled Health & Wellbeing	0				
Best Value Outcomes from high Quality Care	94	46%	31%		
Partnerships for Care	1	0%	0%		
Excellent Staff	6	33%	17%		
Digitally Enabled Care	24	37%	4%		
Outstanding Research, Innovation, Education & Learning	1	100%	0%		

Key Actions	Quarter - On Track			
	Q1	Q2	Q3	Q4
Implementation of Front Door Redesign Action Plan within SDU.				
Reduce DToCs and Medically Fit for Discharge patients year on year from the 2018/19 baseline.				
ABMU outpatient Improvement Plan Singleton Outpatient Improvement Plan				
Implement the recommendations of the new Capita report regarding our surgical services strategy				
Delivery Transitional Care Unit.		No Rating		
Delivery Cancer Strategy Improvements and Single Cancer Pathways				

QUALITY

Measure	HB Target	18/19	Performance				
			Q1	Q2	Q3	Q4	
HCAIs	C.difficile (15% reduction)	151 (cuml)	TBC	Actual	1	1	
				Profile	3	1	2
	S.aureus bacteraemia (10% reduction)	151 (cuml)	TBC	Actual	3	0	
				Profile	1	2	2
	E.cole bacteraemia (5% reduction)	452 (cuml)	TBC	Actual	0	0	
				Profile	4	4	2
Klebsiella spp. Bacteraemia (5% reduction)	116 (cuml)	TBC	Actual	1	2		
			Profile	2	1	2	1
Pseudomonas aeruginosa bacteraemia (5% reduction)	32 (cuml)	TBC	Actual	1	2		
			Profile	0	0	1	1
Patient Exp.	Serious Incidents (closed& delt with) <60Wrk Days	80%	*40%	Actual			
				Profile	80%	80%	80%
	Complaints response <30days	80%	86%	Actual	77%	69%	
				Profile	80%	80%	80%
	Friends and Family Test - would recommend	90%	94%	Actual	94%	95%	
				Profile	90%	90%	90%

PERFORMANCE

Measure	HB Target	18/19	Performance				
			Q1	Q2	Q3	Q4	
USC	4hr A&E %	86%	TBC	Actual	MIU not open	MIU not open	
				Profile	99%	99%	99%
	12hr A&E %	180	TBC	Actual	MIU not open	MIU not open	
				Profile	0	0	0
Handover %	145	TBC	Actual	40	32		
			Profile	0	0	0	0
Cancer	31 days %	98%	TBC	Actual	95%	97% draft	
				Profile	98%	98%	98%
	62 days %	94%	TBC	Actual	77%	76% draft	
				Profile	89%	87%	87%
RTT	OP >26 Weeks	0	TBC	Actual	142	608	
				Profile	0	0	0
	>36 Weeks	1,921	TBC	Actual	120	672	
				Profile	0	0	0

WORKFORCE

Measure	HB Target	18/19	Performance			
			Q1	Q2	Q3	Q4
PADR	85%	70.97%	Actual	70%	71%	
			Profile	70%	75%	80%
Sickness Absence	5%	6.07%	Actual	6.06%	6.06% (Aug-19)	
			Profile	5%	5%	5%
Statutory & Mandatory Training	85%	76.54%	Actual	78%	81%	
			Profile	70%	75%	80%

FINANCE

Measures	HB Target	18/19	Performance			
			Q1	Q2	Q3	Q4
Financial Position	TBC	TBC	Actual			
			Profile	TBC	TBC	TBC
Savings Identification	TBC	TBC	Actual			
			Profile	TBC	TBC	TBC
Savings Delivery	TBC	TBC	Actual			
			Profile	TBC	TBC	TBC

*March 2019 position