

May 2019

Performance Against Target (Status)

- Meeting Target
- Not Meeting Target

Regulatory Measures					
	Target	May 2019	YTD	Quarter	Month
A&E max wait time 4hrs from arrival to departure	95%	93.1%	●	●	●
A&E minors max wait time 4hrs from arrival to departure	95%	98.7%	●	●	●
Stranded Patients - average numbers of patients in bed >21 days	109	99.4	●	●	●
Waiting Times - Diagnostic Waits <6 weeks	90%	tbc	●	●	●
RTT - Open Pathways (92% within 18 weeks)	92%	93.1%	●	●	●
RTT Volume of Patients on Incomplete Pathways Waiting List	16234	17436	●	●	●
RTT Number of Patients over 52 weeks on Incomplete Pathways Waiting List	0	0	●	●	●

Cancer Measures - One month in arrears					
	Target	May 2019	YTD	Quarter	Month
Cancer 62-Day 2WW Ref to treat, all cancers revised breach allocation methodology	85%	81.5%	●	●	●
Cancer 62-Day 2WW Ref to treat, all cancers - one month in arrears	85%	83.8%	●	●	●
Cancer 62-Day 2WW Ref to treat, all cancers patients waiting - one month in arrears	-	68.0	●	●	●
Cancer 62-Day National Screening Programme - one month in arrears	90%	91.7%	●	●	●
Cancer 31-Day Surgery, subsequent treatments - one month in arrears	94%	100.0%	●	●	●
Cancer 31-Day Drugs, subsequent treatments - one month in arrears	98%	100.0%	●	●	●
Cancer 31-Day Diag to treat, all new cancers - one month in arrears	96%	96.4%	●	●	●
Cancer 2WW all cancers, Urgent GP Referral - one month in arrears	93%	88.0%	●	●	●
Cancer 2WW Symptomatic Breast - one month in arrears	93%	73.4%	●	●	●

Financial Compliance					
	Target	May 2019	YTD	Quarter	Month
Liquidity (Days) - one month in arrears	1	tbc	●	●	●
Capital Service Capacity (Times) - one month in arrears	1	tbc	●	●	●
I&E Margin % - one month in arrears	1	tbc	●	●	●
Variance in I&E Margin % - one month in arrears	1	tbc	●	●	●
Agency Ceiling % - one month in arrears	1	tbc	●	●	●
Overall Financial Sustainability Risk Rating - one month in arrears	1	tbc	●	●	●

Integrated Performance and Quality Dashboard

May 2019

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●	Meeting Target
●	Not Meeting Target
●	Agreed threshold above / below target

Activity

	YTD Target	YTD	Monthly Target	May 2019	YTD	Quarter	Month
A&E Activity	13,788	13,766	7,150	6,976	●	●	●
Emergency Ambulatory Pathways - First Attendances	653	770	326	367	●	●	●
Emergency Ambulatory Pathways - Follow Up Attendances	262	238	131	120	●	●	●
Non Elective Activity - Adult Acute	3,856	3,886	1,994	1,994	●	●	●
Non Elective Activity - Paediatric Acute	789	681	408	347	●	●	●
Maternity Activity (Deliveries)	486	516	251	255	●	●	●
Maternity Activity (Non Deliveries)	177	127	92	48	●	●	●
Total Non Elective Activity (Exc A&E)	5,308	19,984	10,352	10,107			
Elective Activity	6,448	5,915	3,266	3,042	●	●	●
Outpatient Activity - New (excl AHP & AEC)	16,562	15,397	8,269	7,825	●	●	●
Outpatient Activity - Follow Up (excl AHP, incl AEC)	36,534	32,385	18,239	16,068	●	●	●
Outpatient Activity - AHP	17,130	18,805	8,552	9,485	●	●	●
Outpatient Activity - Total	70,227	72,502	38,326	36,420			
Community Service Contacts - OOH&CC	103,024	121,931	52,880	48,504	●	●	●
Community Service Inpatients - Support Services	0	16,353	3,783	8,153	-	-	●
Community Service Contacts - Women & Childrens	10,021	9,552	5,651	5,110	●	●	●
Community Service Contacts - Support Services	0	8,359	1,436	3,657	-	-	●
Community Service Contacts - Elective	15	29	8	11	●	●	●
Community Service Contacts - Total		156,224		65,435			

Access

	Target	May 2019	YTD	Quarter	Month
RTT Data Quality Audit: % Unaffected - one month in arrears	95%	100.0%	-	-	●
A&E - Ambulance handover within 30 minutes	98%	95.8%	●	●	●
A&E - Ambulance handover over 60 minutes	0.0%	0.1%	●	●	●
A&E Quality Indicator - 12 Hour Trolley Waits	0	0	●	●	●
A&E - % of admitted patients who are admitted within 4 hours	90%	83.3%	●	●	●
Cancelled Operations on day of Surgery	0.8%	0.02%	●	●	●
Over 28 Day readmission following short notice cancelled operation	0	1	●	●	●
Outpatient - Short Notice Cancelled Clinics	2%	0.2%	●	●	●
Outpatient Hospital Reschedules	6%	5.7%	●	●	●
Delayed Transfers of Care - Acute	2.5%	2.1%	●	●	●
Delayed Transfers of Care - Community	7.5%	5.9%	●	●	●
Delayed Transfers of Care - CERT North (average calls per week)	100	tbc	-	-	-
Delayed Transfers of Care - CERT South (average calls per week)	200	tbc	-	-	-
Delayed Transfers of Care - CERT Rugby (average calls per week)	20	tbc	-	-	-
Stroke Indicator 80% patients = 90% stroke ward	80%	64.1%	●	●	●
Avg Patients admitted to South CERT Per Week	60	tbc	-	-	-
Avg Patients admitted to North CERT Per Week	40	tbc	-	-	-
Homefirst Referral > 1st Assessment; completed on same day as referral	80%	tbc	-	-	-
Stroke Admissions - Admitted to stroke ward within 4 hours of presentation	65%	32.4%	●	●	●
Stroke Admissions - CT Scan within 24 hours	80%	96.9%	●	●	●
iSPA call response rate within one minute	80%	88.3%	●	●	●
iSPA abandoned Rate	5%	2.0%	●	●	●
Main call centre response rate within one minute	95%	87.9%	●	●	●
Trust Admissions - % recorded within 2 hours	95%	92.9%	●	●	●
Trust Discharges - % recorded within 2 hours	95%	82.9%	●	●	●
Trust Transfers - % recorded within 2 hours	95%	83.9%	●	●	●

Local Performance Targets and Measures

	Target	May 2019	YTD	Quarter	Month
Emergency Ambulatory Care - % of total adult emergencies (Ambulatory or 0 LOS)	35%	37.8%	●	●	●
ALoS - Adult Emergency Inpatients	6.0	5.0	●	●	●
ALoS - Elective Inpatients	2.5	2.36	●	●	●
ALoS - D2A Pathway 2	>28 days	27.5	●	●	●
ALoS - D2A Pathway 3	>42 days	42.8	●	●	●
Elective - Theatre Productivity	75.0%	80.4%	●	●	●
Elective - Theatre utilisation	85.0%	88.0%	●	●	●
Elective - Daycase rate	85.0%	88.1%	●	●	●
Outpatient - DNA rate (consultant led) - First	3.35%	7.1%	●	●	●

Outpatient - DNA rate (consultant led) - Follow-Up	6.0%	7.8%	●	●	●
Outpatient - % OPD Slot Utilisation (All slot types)	95.0%	91.9%	●	●	●
Outpatient - % of patients waiting over 6 weeks without a date	30.0%	61.8%	●	-	-
Overthreshold - % of patients without a date waiting longer than 16 weeks over their due appointment date	9.0%	36.5%	●	-	-
Outpatient - Advance Booking (new patients only - excluding patients seen within 3 weeks)	80%	74.2%	●	●	●
BPT - Fracture Neck of Femur - one month in arrears	75%	88.9%	●	●	●
BPT - Laparoscopic Choleystectomies	60%	69.2%	●	●	●
BPT - Stroke	60%	32.4%	●	●	●
Occupancy Acute Wards Only	90%	89.7%	●	●	●
Maternity - Smoking at Delivery	8%	5.4%	●	●	●
Maternity - % of women who have seen a midwife by 12 weeks and 6 days of pregnancy	90%	94.6%	●	●	●
Maternity - Normal Births	60%	56.0%	●	●	●
Maternity - Elective C-Sections	13%	14.1%	●	●	●
Maternity - Emergency C-Sections	15%	16.9%	●	●	●
Community Family Services - Family Nurse Partnerships - Activity during pregnancy achieving plan	70%	37.1%	●	●	●
Health Visitor - Birth to first visit within 14 days -Quarter 4	90%	67.7%	●	●	-
School Nursing - National Child Measurement Program (Reception aged pupils)	90%	92.2%	●	-	-
School Nursing - National Child Measurement Program (Year 6)	90%	95.7%	●	-	-
Child Development - % Children accepted / declined within 12 weeks	95%	-			

Workforce Measures

	Target	May 2019	YTD	Quarter	Month
Midwife to birth ratio - last 12 months	1:27	1:30	●	-	-
Overall Sickness - one month in arrears	3.8%	5.4%	●	●	●
Appraisals - as at 01.06.19	85%	81.0%	●	-	-
Vacancies - percentage of unfilled posts against budget	8%	6.5%	●	●	●

Integrated Performance and Quality Dashboard

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Clinical Outcomes

	Target	May 2019	YTD	Quarter	Month
HSMR - rolling 12 months - Apr 18 to Mar 19	100	89.0	●	-	-
Mortality RAMI - rolling 12 months - May 18 to Apr 19	100	71.9	●	-	-
Mortality SHMI - rolling 12 months - Jan 18 to Dec 18	89-112	100.0	●	-	-
Avoidable Deaths - Rolling 12 months - Apr 18 to Mar 19	0	3	-	-	-
Serious Incidents	-	1			
Never events	0	0	●	●	●
MRSA Bacteraemia	0	0	●	●	●
C-Difficile - Target 5 for the Year	-	0	●	●	●
Falls with harm (per 1000 bed days)	1.40	1.47	●	●	●
Medication Error Incidences	<6%	1.0%	●	●	●
Pressure sores (Confirmed avoidable Grade 3,4)	0	0	●	●	●
Maternity - Breast Feeding Initiation Rate (Warwick Hospital)	81%	84.4%	●	●	●
Maternity - Breast Feeding at 6 - 8 weeks (Community Midwives & Health Visitors) - Quarter 4	46%	46.1%	●	●	●

Patient Experience

	Target	May 2019	YTD	Quarter	Month
Friends and Family Test Score: A&E Recommended by Patients	>96%	94.1%	●	●	●
Friends and Family Test: Response rate (A&E)	>12.8%	10.3%	●	●	●
Friends and Family Test Score: Inpatients % Recommended by Patients	>96%	94.1%	●	●	●
Friends and Family Test: Response rate (Inpatients)	>25%	29.9%	●	●	●
Friends and Family Test Score: Maternity % Recommended by Patients	>96%	96.6%	●	●	●
Friends and Family Test: Response rate (Maternity)	>23.4%	22.4%	●	●	●
Friends and Family Test Score: Out of Hospital % Recommended by Patients	>96%	95.7%	●	●	●
Mixed Sex Accommodation Breaches - Confirmed	0	0	●	●	●
Patient ward moves emergency admissions (acute)	3%	0.7%	●	●	●
Catering Surveys (Patients rating food as Good or Excellent)	85%	98.9%	●	●	●

Reducing Harm

	Target	May 2019	YTD	Quarter	Month
Cleaning Standards: Acute (Very High Risk)	95%	98.5%	●	●	●
Cleaning Standards: Community (Very High Risk)	95%	98.3%	●	●	●
Hand Hygiene	80%	96.7%	●	●	●
Combined MRSA Screening	95%	95.4%	●	●	●
Sepsis screening - A&E (% screened) - Quarter 4	90%	100%	●	●	●
Sepsis screening - Inpatients (% screened) - Quarter 4	90%	100%	●	●	●
VTE Risk Assessments	95%	98.3%	●	●	●
Nurse Care /Community Care Indicators	95%	95.0%	●	●	●
WHO Checklist	100%	98.8%	●	●	●
MUST Reassessments	100%	tbc	-	-	-