

Integrated Performance and Quality Dashboard

May 2018

Performance Against Target - Regulatory & Financial		Performance Against Target - Activity, Access, Local		
● Meeting Target		● Meeting Target		
● Not Meeting Target		● Not Meeting Target		
		● Agreed threshold above / below target		

Activity

	YTD Target	YTD	Monthly Target	May 2018	YTD	Quarter	Month
A&E Activity	12,968	13,010	6,590	6,862	●	●	●
Emergency Ambulatory Pathways - First Attendances	737	606	377	311	●	●	●
Emergency Ambulatory Pathways - Follow Up Attendances	255	213	131	125	●	●	●
Non-elective activity (Adult & Paediatric)	4,128	4,380	2,098	2,369	●	●	●
Maternity Activity (Deliveries)	406	371	206	179	●	●	●
Elective activity	6,593	5,895	3,377	3,062	●	●	●
Outpatient Activity - New (excl AHP & AEC)	14,710	14,706	7,534	7,622	●	●	●
Outpatient Activity - Follow Up (excl AHP, incl AEC)	32,667	33,391	16,732	17,165	●	●	●
Outpatient Activity - AHP	14,608	16,715	7,482	8,617	●	●	●
OOHCC - Community Contacts	136,699	139,626	71,839	71,743	●	●	●

Regulatory Measures

	Target	May 2018	YTD	Quarter	Month
A&E max wait time 4hrs from arrival to departure	95%	94.6%	●	●	●
Referral to Treatment Times - Open Pathways (92% within 18 weeks)	92%	92.1%	●	●	●
Cancer 62-Day 2WW Ref to treat, all cancers revised breach allocation methodology - one month in arrears	85%	86.4%	●	●	●
Cancer 62-Day 2WW Ref to treat, all cancers - one month in arrears	85%	85.7%	●	●	●
Cancer 62-Day 2WW Ref to treat, all cancers patients waiting - one month in arrears	-	63.0			
Cancer 62-Day National Screening Programme - one month in arrears	90%	90.9%	●	●	●
Waiting Times - Diagnostic Waits <6 weeks	99%	95.3%	●	●	●
Cancer 2WW all cancers, Urgent GP Referral - one month in arrears	93%	93.5%	●	●	●
RTT Volume of Patients on Incomplete Pathways Waiting List	0	17194	●	●	●
RTT Number of Patients over 52 weeks on Incomplete Pathways Waiting List	0	0	●	●	●

Financial Compliance

	Target	May 2018	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			

Access

	Target	May 2018	YTD	Quarter	Month
RTT Data Quality Audit: % Unaffected - one month in arrears	90%	67.7%	●	●	●
A&E - Ambulance handover within 30 minutes	98%	97.4%	●	●	●
A&E - Ambulance handover over 60 minutes	0%	0.0%	●	●	●
A&E Quality Indicator - 12 Hour Trolley Waits	0	0	●	●	●
A&E - % of admitted patients who are admitted within 4 hours	90%	87.2%	●	●	●
Cancelled Operations on day of Surgery	0.8%	0.0%	●	●	●
Over 28 Day readmission following short notice cancelled operation	0	1	●	●	●
Delayed Transfers of Care - Acute	2.5%	3.1%	●	●	●
Delayed Transfers of Care - Community	7.5%	17.7%	●	●	●
Homefirst Referral > 1st Assessment; completed on same day as referral	80%	62%	●	●	●
ISPA call response rate within one minute	95%	69.7%	●	●	●
Main call centre response rate within one minute	95%	74.3%	●	●	●

Local Performance Targets and Measures

	Target	May 2018	YTD	Quarter	Month
Elective - Theatre Utilisation	85.0%	69.8%	●	●	●
Elective - Daycase rate	85.0%	89.3%	●	●	●
Outpatient - DNA rate (consultant led)	6.5%	6.9%	●	●	●
BPT - Fracture Neck of Femur - one month in arrears	75%	68.2%	●	●	●
BPT - Laparoscopic Choleystectomies	60%	31.6%	●	●	●
BPT - Stroke	60%	47.1%	●	●	●
Occupancy Acute Wards Only	90%	92.8%	●	●	●
Maternity - Normal Births	60%	55.2%	●	●	●
Maternity - Elective C-Sections	10%	14.3%	●	●	●
Maternity - Emergency C-Sections	15%	16.1%	●	●	●

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May 2018

Performance Against Target - Clinical, Experience, Harm

- Meeting Target
- Not Meeting Target

Performance Against Target - Workforce

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

Clinical Outcomes

	Target	May 2018	YTD	Quarter	Month
HSMR - rolling 12 months - Apr 17 to Mar 18	100	99.8	●	-	-
Mortality RAMI - rolling 12 months - May 17 to Apr 18	100	76	●	-	-
Mortality SHMI - rolling 12 months - Oct 16 to Sep 17	88-112	103	●	-	-
Avoidable Deaths - Rolling 12 months	0	1	-	-	-
Serious Incidents - Reported	0	2			
Never events	0	0	●	●	●
MRSA Bacteraemia	0	0	●	●	●
C-Difficile	2	0	●	●	●
Falls with harm (per 1000 bed days)	1.53	1.07	●	●	●
Medication Error Incidences	<6%	12.0%	●	●	●
Pressure sores (Confirmed avoidable Grade 3,4)	0	0	●	●	●
Maternity - Breast Feeding Initiation Rate (Warwick Hospital)	81%	81.6%	●	●	●
Maternity - Breast Feeding at 6 - 8 weeks (Community Midwives & Health Visitors) - Quarter 4	46%	45.2%	●	●	●

Patient Experience

	Target	May 2018	YTD	Quarter	Month
Friends and Family Test Score: A&E% Recommended by Patients	>96%	91.8%	●	●	●
Friends and Family Test: Response rate (A&E)	>20%	3.2%	●	●	●
Friends and Family Test Score: Inpatients % Recommended by Patients	>96%	94.9%	●	●	●
Friends and Family Test: Response rate (Inpatients)	>20%	20.2%	●	●	●
Friends and Family Test Score: Maternity % Recommended by Patients	>96%	98.5%	●	●	●
Friends and Family Test: Response rate (Maternity)	>20%	30.6%	●	●	●
Friends and Family Test Score: Out of Hospital % Recommended by Patients	>96%	94.0%	●	●	●
Mixed Sex Accommodation Breaches - Confirmed	0	1	●	●	●
Patient ward moves emergency admissions (acute)	3%	0.8%	●	●	●
Catering Surveys (Patients rating food as Good or Excellent)	85%	96%	●	●	●
Staff Friends and Family Test: Recommended place for Care / Treatment - Quarter 4	>85%	97.9%	●	●	●

Reducing Harm

	Target	May 2018	YTD	Quarter	Month
Cleaning Standards: Acute (Very High Risk)	95%	98%	●	●	●
Cleaning Standards: Community (Very High Risk)	95%	98%	●	●	●
Hand Hygiene	80%	97.8%	●	●	●
Combined MRSA Screening	98%	94.5%	●	●	●
Sepsis screening - A&E (% screened) - Quarter 4	90%	100.0%	●	●	●
Sepsis screening - Inpatients (% screened) - Quarter 4	90%	100.0%	●	●	●
Safety thermometer	96%	97.2%	●	●	●
VTE Risk Assessments	97%	92.9%	●	●	●
Nurse Care /Community Care Indicators	97%	96.1%	●	●	●
WHO Checklist	100%	100.0%	●	●	●

Workforce Measures

	Target	May 2018	YTD	Quarter	Month
Midwife to birth ratio - last 12 months	1:27	1:28	●	-	-
Overall Sickness - one month in arrears	3.8%	4.0%	●	●	●
Appraisals	85.0%	80.9%	●	-	-
Vacancies - percentage of unfilled posts against budget	8%	6.5%	●	●	●