

February 2019

Performance Against Target (Status)

- Meeting Target
- Not Meeting Target

Regulatory Measures

	Target	February 2019	YTD	Quarter	Month
A&E max wait time 4hrs from arrival to departure	95%	90.6%	●	●	●
A&E minors max wait time 4hrs from arrival to departure	95%	99.2%	●	●	●
Stranded Patients - average numbers of patients in bed >21 days	115	96.9	●	●	●
Referral to Treatment Times - Open Pathways (92% within 18 weeks)	92%	92.8%	●	●	●
Cancer 62-Day 2WW Ref to treat, all cancers revised breach allocation methodology	85%	72.2%	●	●	●
Cancer 62-Day 2WW Ref to treat, all cancers - one month in arrears	85%	73.7%	●	●	●
Cancer 62-Day 2WW Ref to treat, all cancers patients waiting - one month in arrears	-	57.0	-	-	-
Cancer 62-Day National Screening Programme - one month in arrears	90%	83.3%	●	●	●
Waiting Times - Diagnostic Waits <6 weeks	99%	98.4%	●	●	●
RTT Volume of Patients on Incomplete Pathways Waiting List	16234	16048	-	-	●
RTT Number of Patients over 52 weeks on Incomplete Pathways Waiting List	0	0	●	●	●

Single Oversight Measures Achieved

Financial Compliance

	Target	February 2019	YTD	Quarter	Month
Liquidity (Days) - one month in arrears	1	1	●	-	-
Capital Service Capacity (Times) - one month in arrears	1	1	●	-	-
I&E Margin % - one month in arrears	1	1	●	-	-
Variance in I&E Margin % - one month in arrears	1	2	●	-	-
Agency Ceiling % - one month in arrears	2	1	●	-	-
Overall Financial Sustainability Risk Rating - one month in arrears	1	1	●	-	-

Integrated Performance and Quality Dashboard

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

Activity

	YTD Target	YTD	Monthly Target	February 2019	YTD	Quarter	Month
A&E Activity	71,004	72,373	5,952	6,301	●	●	●
Emergency Ambulatory Pathways - First Attendances	4,133	3,407	359	382	●	●	●
Emergency Ambulatory Pathways - Follow Up Attendances	1,431	1,023	124	100	●	●	●
Non Elective Activity - Adult Acute	18,323	20,084	1,536	1,850	●	●	●
Non Elective Activity - Paediatric Acute	4,281	3,951	359	343	●	●	●
Maternity Activity (Deliveries)	2,223	2,585	186	219	●	●	●
Maternity Activity (Non Deliveries)	929	848	78	44	●	●	●
Total Non Elective Activity (Exc A&E)	25,755	104,271	8,595	9,239			
Elective Activity	36,987	32,606	3,216	2,787	●	●	●
Outpatient Activity - New (excl AHP & AEC)	82,519	82,586	7,176	7,044	●	●	●
Outpatient Activity - Follow Up (excl AHP, incl AEC)	183,254	181,930	15,935	15,327	●	●	●
Outpatient Activity - AHP	81,946	96,573	7,126	8,642	●	●	●
Outpatient Activity - Total	347,718	393,695	33,453	33,800			
Community Service Contacts - OOH&CC	544,776	632,285	47,717	64,302	●	●	●
Community Service Inpatients - Support Services	89,346	100,242	7,959	8,291	●	●	●
Community Service Contacts - Women & Childrens	54,320	51,840	4,709	4,357	●	●	●
Community Service Contacts - Support Services	53,271	35,982	4,502	2,687	●	●	●
Community Service Contacts - Elective	61	98	11	11	●	●	●
Community Service Contacts - Total	741,774	820,447	64,897	79,648			

Access

	Target	February 2019	YTD	Quarter	Month
Cancer 31-Day Surgery, subsequent treatments - one month in arrears	94%	100.0%	●	●	●
Cancer 31-Day Drugs, subsequent treatments - one month in arrears	98%	91.3%	●	●	●
Cancer 31-Day Diag to treat, all new cancers - one month in arrears	96%	95.3%	●	●	●
Cancer 2WW all cancers, Urgent GP Referral - one month in arrears	93%	97.4%	●	●	●
Cancer 2WW Symptomatic Breast - one month in arrears	93%	97.4%	●	●	●
RTT Data Quality Audit: % Unaffected - one month in arrears	90%	66.0%	●	●	●
A&E - Ambulance handover within 30 minutes	98%	95.3%	●	●	●
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%	76.0%	●	●	●
Cancelled Operations on day of Surgery	0.8%	0.02%	●	●	●
Over 28 Day readmission following short notice cancelled operation	0	0	●	●	●
Outpatient - Short Notice Cancelled Clinics	2%	0.9%	●	●	●
Outpatient Hospital Reschedules	6%	5.9%	●	●	●
Delayed Transfers of Care - Acute	2.5%	2.8%	●	●	●
Delayed Transfers of Care - Community	7.5%	11.5%	●	●	●
Delayed Transfers of Care - CERT North (average calls per week)	100	122	●	●	●
Delayed Transfers of Care - CERT South (average calls per week)	200	351	●	●	●
Delayed Transfers of Care - CERT Rugby (average calls per week)	20	51	●	●	●
Stroke Indicator 80% patients = 90% stroke ward	80%	70.8%	●	●	●
Avg Patients admitted to South CERT Per Week	60	64.3	●	●	●
Avg Patients admitted to North CERT Per Week	40	30.8	●	●	●
Homefirst Referral > 1st Assessment; completed on same day as referral	80%	-	-	-	-
Stroke Admissions - Admitted to stroke ward within 4 hours of presentation	65%	46.7%	●	●	●
Stroke Admissions - CT Scan within 24 hours	80%	86.7%	●	●	●
iSPA call response rate within one minute	95%	80.5%	●	●	●
Main call centre response rate within one minute	95%	81.3%	●	●	●
Trust Admissions - % recorded within 2 hours	95%	94.2%	●	●	●
Trust Discharges - % recorded within 2 hours	95%	80.7%	●	●	●
Trust Transfers - % recorded within 2 hours	95%	77.8%	●	●	●

Local Performance Targets and Measures

	Target	February 2019	YTD	Quarter	Month
Emergency Ambulatory Care - % of total adult emergencies (Ambulatory or 0 LOS)	35%	36.2%	●	●	●
ALoS - Adult Emergency Inpatients	6.0	4.4	●	●	●
ALoS - Elective Inpatients	2.5	2.5	●	●	●
ALoS - D2A Pathway 2	>28 days	25.0	●	●	●
ALoS - D2A Pathway 3	>42 days	50.6	●	●	●

Elective - Theatre Productivity	75.0%	78.0%	●	●	●
Elective - Theatre utilisation	85.0%	84.9%	●	●	●
Elective - Daycase rate	85.0%	89.1%	●	●	●
Outpatient - DNA rate (consultant led)	6.5%	6.5%	●	●	●
Outpatient - % OPD Slot Utilisation (All slot types)	95.0%	87.0%	●	●	●
Outpatient - Number of patients waiting over 6 weeks without a date	0	687	●	-	-
Outpatient - Number of patients waiting longer than 16 weeks over their due appointment date	0	2449	●	-	-
Outpatient - Advance Booking (new patients only - excluding patients seen within 3 weeks)	80%	72.4%	●	●	●
BPT - Fracture Neck of Femur - one month in arrears	75%	97.1%	●	●	●
BPT - Laparoscopic Cholesystectomies	60%	50.0%	●	●	●
BPT - Stroke	60%	28.6%	●	●	●
Occupancy Acute Wards Only	90%	96.5%	●	●	●
Maternity - Smoking at Delivery	8%	4.5%	●	●	●
Maternity - % of women who have seen a midwife by 12 weeks and 6 days of pregnancy	90%	88.9%	●	●	●
Maternity - Normal Births	60%	59.0%	●	●	●
Maternity - Elective C-Sections	10%	16.9%	●	●	●
Maternity - Emergency C-Sections	15%	11.9%	●	●	●
Community Family Services - Family Nurse Partnerships - Activity during pregnancy achieving plan	70%	44.1%	●	●	●
Health Visitor - Birth to first visit within 14 days - Quarter 3	90%	69.0%	●	●	-
School Nursing - National Child Measurement Program (Reception aged pupils)	-	76.5%	●	-	-
School Nursing - National Child Measurement Program (Year 6)	-	78.4%	●	-	-
Child Development - % Children accepted / declined within 12 weeks	95%	tbc	-	-	-

Workforce Measures

	Target	February 2019	YTD	Quarter	Month
Midwife to birth ratio - last 12 months	1:27	1:28	●	-	-
Overall Sickness - one month in arrears	3.8%	6.0%	●	●	●
Appraisals as at 01.03.19	85%	82.0%	●	-	-
Vacancies - percentage of unfilled posts against budget	8%	4.5%	●	●	●

Integrated Performance and Quality Dashboard

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Clinical Outcomes

	Target	February 2019	YTD	Quarter	Month
HSMR - rolling 12 months - Jan18 - Dec18	100	101.9	●	-	-
Mortality RAMI - rolling 12 months - Feb18 – Jan19	100	73.7	●	-	-
Mortality SHMI - rolling 12 months - Oct17 – Sep18	89-112	99.0	●	-	-
Avoidable Deaths - Rolling 12 months - Jan 18 - Dec 18	0	3	-	-	-
Serious Incidents	-	3	-	-	-
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	0.95	●	●	●
Medication Error Incidences	<6%	6.02%	●	●	●
Pressure sores (Confirmed avoidable Grade 3,4)	0	0	●	●	●
Maternity - Breast Feeding Initiation Rate (Warwick Hospital)	81%	77.8%	●	●	●
Maternity - Breast Feeding at 6 - 8 weeks (Community Midwives & Health Visitors) - Quarter 3	46%	49.4%	●	●	●

Patient Experience

	Target	February 2019	YTD	Quarter	Month
Friends and Family Test Score: A&E Recommended by Patients	>96%	91.5%	●	●	●
Friends and Family Test: Response rate (A&E)	>11%	14.2%	-	-	●
Friends and Family Test Score: Inpatients % Recommended by Patients	>96%	94.8%	●	●	●
Friends and Family Test: Response rate (Inpatients)	>20%	25.3%	●	●	●
Friends and Family Test Score: Maternity % Recommended by Patients	>96%	97.5%	●	●	●
Friends and Family Test: Response rate (Maternity)	>20%	18.2%	●	●	●
Friends and Family Test Score: Out of Hospital % Recommended by Patients	>96%	96.2%	●	●	●
Mixed Sex Accommodation Breaches - Confirmed	0	0	●	●	●
Patient ward moves emergency admissions (acute)	3%	1.2%	●	●	●
Catering Surveys (Patients rating food as Good or Excellent)	85%	100.0%	●	●	●
Staff Friends and Family Test: Recommended place for Care / Treatment - Quarter 2	>85%	88.9%	●	●	●

Reducing Harm

	Target	February 2019	YTD	Quarter	Month
Cleaning Standards: Acute (Very High Risk)	95%	98.4%	●	●	●
Cleaning Standards: Community (Very High Risk)	95%	98.4%	●	●	●
Hand Hygiene	80%	96.5%	●	●	●
Combined MRSA Screening	95%	95.3%	●	●	●
Sepsis screening - A&E (% screened) - Quarter 3	90%	100%	●	●	●
Sepsis screening - Inpatients (% screened) - Quarter 3	90%	100%	●	●	●
VTE Risk Assessments	95%	97.4%	●	●	●
Nurse Care /Community Care Indicators	97%	95.9%	●	●	●
WHO Checklist	100%	99.7%	●	●	●