

## January 2020

## Performance Against Target (Status)

- Meeting Target
- Not Meeting Target

## Regulatory Measures

	Target	January 2020	YTD	Quarter	Month
A&E max wait time 4hrs from arrival to departure	95%	84.7%	●	●	●
A&E minors max wait time 4hrs from arrival to departure	95%	97.3%	●	●	●
Stranded Patients - average numbers of patients in bed >21 days	109	105.5	●	●	●
Waiting Times - Diagnostic Waits <6 weeks	99%	97.8%	●	●	●
RTT - Open Pathways (92% within 18 weeks)	92%	92.4%	●	●	●
RTT Volume of Patients on Incomplete Pathways Waiting List	16234	19218	-	-	●
RTT Number of Patients over 52 weeks on Incomplete Pathways Waiting List	0	0	●	●	●

## Cancer Measures - One month in arrears

	Target	January 2020	YTD	Quarter	Month
Cancer 62-Day 2WW Ref to treat, all cancers	85%	70.5%	●	●	●
Cancer 62-Day 2WW Ref to treat, all cancers patients waiting	-	61.0	-	-	-
Cancer 62-Day National Screening Programme	90%	84.6%	●	●	●
Cancer 31-Day Surgery, subsequent treatments	94%	100.0%	●	●	●
Cancer 31-Day Drugs, subsequent treatments	98%	90.9%	●	●	●
Cancer 31-Day Diag to treat, all new cancers	96%	97.6%	●	●	●
Cancer 2WW all cancers, Urgent GP Referral	93%	91.0%	●	●	●
Cancer 2WW Symptomatic Breast	93%	35.0%	●	●	●

## Financial Compliance - One month in arrears

	Target	January 2020	YTD	Quarter	Month
Liquidity (Days)	1	1	●	-	-
Capital Service Capacity (Times)	1	1	●	-	-
I&E Margin %	1	1	●	-	-
Variance in I&E Margin %	1	1	●	-	-
Agency Ceiling %	1	3	●	-	-
Overall Financial Sustainability Risk Rating	1	1	●	-	-

# Integrated Performance and Quality Dashboard

January 2020

## Performance Against Target (Status)

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

## Activity

	YTD Target	YTD	Monthly Target	January 2020	YTD	Quarter	Month
A&E Activity	69,375	69,724	6,606	6,664	●	●	●
Emergency Ambulatory Pathways - First Attendances	3,201	3,777	313	385	●	●	●
Emergency Ambulatory Pathways - Follow Up Attendances	1,282	1,253	125	172	●	●	●
Non Elective Activity - Adult Acute	18,831	18,333	1,900	1,982	●	●	●
Non Elective Activity - Paediatric Acute	3,854	3,393	389	305	●	●	●
Maternity Activity (Deliveries)	2,371	2,583	239	254	●	●	●
Maternity Activity (Non Deliveries)	865	870	87	108	●	●	●
<b>Total Non Elective Activity (Exc A&amp;E)</b>	<b>25,922</b>	<b>99,933</b>	<b>9,661</b>	<b>9,870</b>			
Elective Activity	32,639	30,896	3,355	3,308	●	●	●
Outpatient Activity - New (excl AHP & AEC)	81,176	77,560	7,946	7,637	●	●	●
Outpatient Activity - Follow Up (excl AHP, incl AEC)	179,059	170,127	17,528	17,332	●	●	●
Outpatient Activity - AHP	83,959	95,946	8,219	10,537	●	●	●
<b>Outpatient Activity - Total</b>	<b>344,194</b>	<b>374,529</b>	<b>37,048</b>	<b>38,814</b>			
Community Service Contacts - OOH&CC	390,762	721,882	14,523	75,908	●	●	●
Community Service Inpatients - Support Services		95,029		10,061			
Community Service Contacts - Women & Childrens	47,618	46,721	5,139	4,686	●	●	●
Community Service Contacts - Support Services		54,006		6,800			
Community Service Contacts - Elective	87	147	9	11	●	●	●
<b>Community Service Contacts - Total</b>		<b>917,785</b>		<b>97,466</b>			

## Access

	Target	January 2020	YTD	Quarter	Month
RTT Data Quality Audit: % Unaffected - one month in arrears	95%	tbc	-	-	-
A&E - Ambulance handover within 30 minutes	98%	91.4%	●	●	●
A&E - Ambulance handover over 60 minutes	0.0%	0.4%	●	●	●
A&E Quality Indicator - 12 Hour Trolley Waits	0	0	●	●	●
A&E - % of admitted patients who are admitted within 4 hours	90%	63.1%	●	●	●
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%	0.9%	●	●	●
Outpatient Hospital Reschedules	6%	6.6%	●	●	●
Delayed Transfers of Care - Acute	2.5%	2.9%	●	●	●
Delayed Transfers of Care - Community	7.5%	13.4%	●	●	●
Delayed Transfers of Care - CERT North (average calls per week)	100	231	●	●	●
Delayed Transfers of Care - CERT South (average calls per week)	200	146	●	●	●
Delayed Transfers of Care - CERT Rugby (average calls per week)	20	36	●	●	●
Stroke Indicator 80% patients = 90% stroke ward	80%	56.7%	●	●	●
Avg Patients admitted to South CERT Per Week	60	35.0	●	●	●
Avg Patients admitted to North CERT Per Week	40	30.9	●	●	●
Homefirst Referral > 1st Assessment; completed on same day as referral	80%	69.3%	●	●	●
Stroke Admissions - Admitted to stroke ward within 4 hours of presentation	65%	14.3%	●	●	●
Stroke Admissions - CT Scan within 24 hours	80%	95.8%	●	●	●
ISPA call response rate within one minute	80%	88.9%	●	●	●
ISPA abandoned Rate	5%	1.9%	●	●	●
Main call centre response rate within one minute	95%	87.5%	●	●	●
Trust Admissions - % recorded within 2 hours	95%	94.6%	●	●	●
Trust Discharges - % recorded within 2 hours	95%	82.5%	●	●	●
Trust Transfers - % recorded within 2 hours	95%	85.0%	●	●	●

## Local Performance Targets and Measures

	Target	January 2020	YTD	Quarter	Month
Emergency Ambulatory Care - % of total adult emergencies (Ambulatory or 0 LOS)	35%	34.1%	●	●	●
ALoS - Adult Emergency Inpatients	6.0	6.5	●	●	●
ALoS - Elective Inpatients	2.5	1.9	●	●	●
ALoS - D2A Pathway 2	>28 days	32.3	●	●	●
ALoS - D2A Pathway 3	>42 days	46.8	●	●	●
Elective - Theatre Productivity	75.0%	79.4%	●	●	●
Elective - Theatre utilisation	85.0%	85.7%	●	●	●
Elective - Daycase rate	85.0%	91.9%	●	●	●
Outpatient - DNA rate (consultant led) - First	3.35%	5.7%	●	●	●
Outpatient - DNA rate (consultant led) - Follow-Up	6.0%	7.2%	●	●	●
Outpatient - % OPD Slot Utilisation (All slot types)	95.0%	90.4%	●	●	●
Outpatient - % of patients waiting over 6 weeks without a date	30.0%	51.5%	●	-	-
Overthreshold - % of patients without a date waiting longer than 16 weeks over their due appointment date	9.0%	28.5%	●	-	-
Outpatient - Advance Booking (new patients only - excluding patients seen within 3 weeks)	80%	76.5%	●	●	●
BPT - Fracture Neck of Femur - one month in arrears	75%	78.1%	●	●	●
BPT - Laparoscopic Choleystectomies	60%	71.4%	●	●	●
BPT - Stroke	60%	14.3%	●	●	●
Occupancy Acute Wards Only	90%	96.3%	●	●	●

Maternity - Smoking at Delivery	8%	7.0%	●	●	●
Maternity - % of women who have seen a midwife by 12 weeks and 6 days of pregnancy	90%	92.2%	●	●	●
Maternity - Normal Births	60%	52.1%	●	●	●
Maternity - Elective C-Sections	13%	13.8%	●	●	●
Maternity - Emergency C-Sections	15%	19.7%	●	●	●
Community Family Services - Family Nurse Partnerships - Activity during pregnancy achieving plan	70%	23.4%	●	●	●
Health Visitor - Birth to first visit within 14 days - add Quarter No	90%	61.5%	●	●	-
School Nursing - National Child Measurement Program (Reception aged pupils)	90%	67.2%	●	-	-
School Nursing - National Child Measurement Program (Year 6)	90%	66.2%	●	-	-
Child Development - % Children accepted / declined within 12 weeks	95%	-			

#### Workforce Measures

	Target	January 2020	YTD	Quarter	Month
Midwife to birth ratio - last 12 months	1:27	1:31	●	-	-
Overall Sickness - one month in arrears	3.8%	5.9%	●	●	●
Appraisals as at 31.12.19	85%	77.3%	●	-	-
Vacancies - percentage of unfilled posts against budget	8%	4.0%	●	●	●

# Integrated Performance and Quality Dashboard

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### Clinical Outcomes

	Target	January 2020	YTD	Quarter	Month
HSMR - rolling 12 months - Dec 18 – Nov 19	100	86.4	●	-	-
Mortality RAMI - rolling 12 months - Jan 19 – Dec 19	100	76.4	●	-	-
Mortality SHMI - rolling 12 months - Oct 18 – Sep 19	89-112	100.0	●	-	-
Avoidable Deaths - Rolling 12 months - Dec 18 - Nov 19	0	2	-	-	-
Serious Incidents	-	2			
Never events	0	1	●	●	●
MRSA Bacteraemia	0	0	●	●	●
C-Difficile - Apr 18 - Mar 19 (Target 5 for the Year)	5	1	●	-	-
Falls with harm (per 1000 bed days)	1.24	0.83	●	●	●
Medication Error Incidences	<6%	1.9%	●	●	●
Pressure sores (Confirmed avoidable Grade 3,4)	0	0	●	●	●
Maternity - Breast Feeding Initiation Rate (Warwick Hospital)	81%	83.3%	●	●	●
Maternity - Breast Feeding at 6 - 8 weeks (Community Midwives & Health Visitors) - Quarter 3	46%	48.5%	●	●	●
Dementia - Find : Patients 75 or over Admitted as an Emergency	90%	100.0%	●	●	●
Dementia - Assess/Investigate : Patients 75 or over Admitted as an Emergency	90%	100.0%	●	●	●
Dementia - Refer : Patients 75 or over Admitted as an Emergency	90%	100.0%	●	●	●

### Patient Experience

	Target	January 2020	YTD	Quarter	Month
Friends and Family Test Score: A&E% Recommended by Patients	>96%	96.1%	●	●	●
Friends and Family Test: Response rate (A&E)	>12.8%	6.7%	●	●	●
Friends and Family Test Score: Inpatients % Recommended by Patients	>96%	94.5%	●	●	●
Friends and Family Test: Response rate (Inpatients)	>25%	24.3%	●	●	●
Friends and Family Test Score: Maternity % Recommended by Patients	>96%	95.9%	●	●	●
Friends and Family Test: Response rate (Maternity)	>23.4%	26.4%	●	●	●
Friends and Family Test Score: Out of Hospital % Recommended by Patients	>96%	96.1%	●	●	●
Mixed Sex Accommodation Breaches - Confirmed	0	0	●	●	●
Patient ward moves emergency admissions (acute)	3%	1.1%	●	●	●
Catering Surveys (Patients rating food as Good or Excellent)	85%	99.1%	●	●	●

### Reducing Harm

	Target	January 2020	YTD	Quarter	Month
Cleaning Standards: Acute (Very High Risk)	95%	98.5%	●	●	●
Cleaning Standards: Community (Very High Risk)	95%	98.8%	●	●	●
Hand Hygiene	80%	95.8%	●	●	●
Combined MRSA Screening	95%	96.5%	●	●	●
Sepsis screening - A&E (% screened) - Quarter 2	90%	100%	●	●	●
Sepsis screening - Inpatients (% screened) - Quarter 2	90%	100%	●	●	●
VTE Risk Assessments	95%	97.2%	●	●	●
Nurse Care /Community Care Indicators	95%	93.4%	●	●	●
WHO Checklist	100%	99.4%	●	●	●
MUST Reassessments	-	tbc	-	-	-