

## Integrated Performance and Quality Dashboard

October 2018

Performance Against Target - Regulatory & Financial		Performance Against Target - Activity, Access, Local		
<span style="color: green;">●</span> Meeting Target	<span style="color: green;">●</span> Meeting Target	<span style="color: green;">●</span> Meeting Target	<span style="color: red;">●</span> Not Meeting Target	<span style="color: yellow;">●</span> Agreed threshold above / below target
<span style="color: red;">●</span> Not Meeting Target				

### Activity

	YTD Target	YTD	Monthly Target	October 2018	YTD	Quarter	Month
A&E Activity	45,493	46,491	6,590	6,580	<span style="color: green;">●</span>	<span style="color: green;">●</span>	<span style="color: green;">●</span>
Emergency Ambulatory Pathways - First Attendances	2,659	2,021	413	345	<span style="color: red;">●</span>	<span style="color: red;">●</span>	<span style="color: red;">●</span>
Emergency Ambulatory Pathways - Follow Up Attendances	921	647	143	116	<span style="color: red;">●</span>	<span style="color: red;">●</span>	<span style="color: red;">●</span>
Non-elective activity (Adult & Paediatric)	14,482	15,147	2,098	2,342	<span style="color: green;">●</span>	<span style="color: green;">●</span>	<span style="color: green;">●</span>
Maternity Activity (Deliveries)	1,424	1,650	206	239	<span style="color: green;">●</span>	<span style="color: green;">●</span>	<span style="color: green;">●</span>
Elective activity	23,800	20,888	3,699	3,243	<span style="color: red;">●</span>	<span style="color: red;">●</span>	<span style="color: red;">●</span>
Outpatient Activity - New (excl AHP & AEC)	53,099	52,256	8,252	7,903	<span style="color: green;">●</span>	<span style="color: yellow;">●</span>	<span style="color: yellow;">●</span>
Outpatient Activity - Follow Up (excl AHP, incl AEC)	117,920	115,506	18,325	17,575	<span style="color: yellow;">●</span>	<span style="color: yellow;">●</span>	<span style="color: yellow;">●</span>
Outpatient Activity - AHP	52,730	61,582	8,195	9,902	<span style="color: green;">●</span>	<span style="color: green;">●</span>	<span style="color: green;">●</span>
OOHCC - Community Contacts	471,860	451,646	68,764	61,528	<span style="color: yellow;">●</span>	<span style="color: red;">●</span>	<span style="color: red;">●</span>

### Regulatory Measures

	Target	October 2018	YTD	Quarter	Month
A&E max wait time 4hrs from arrival to departure	95%	97.7%	<span style="color: green;">●</span>	<span style="color: green;">●</span>	<span style="color: green;">●</span>
Stranded Patients - average numbers of patients in bed >21 days	115	104.9	<span style="color: green;">●</span>	<span style="color: green;">●</span>	<span style="color: green;">●</span>
Referral to Treatment Times - Open Pathways (92% within 18 weeks)	92%	90.2%	<span style="color: red;">●</span>	<span style="color: red;">●</span>	<span style="color: red;">●</span>
Cancer 62-Day 2WW Ref to treat, all cancers revised breach allocation methodology - one month in arrears	85%	84.6%	<span style="color: red;">●</span>	<span style="color: red;">●</span>	<span style="color: red;">●</span>
Cancer 62-Day 2WW Ref to treat, all cancers - one month in arrears	85%	83.2%	<span style="color: red;">●</span>	<span style="color: red;">●</span>	<span style="color: red;">●</span>
Cancer 62-Day 2WW Ref to treat, all cancers patients waiting - one month in arrears	-	62.5			
Cancer 62-Day National Screening Programme - one month in arrears	90%	100.0%	<span style="color: red;">●</span>	<span style="color: red;">●</span>	<span style="color: green;">●</span>
Waiting Times - Diagnostic Waits <6 weeks	99%	99.1%	<span style="color: red;">●</span>	<span style="color: green;">●</span>	<span style="color: green;">●</span>
Cancer 2WW all cancers, Urgent GP Referral - one month in arrears	93%	95.5%	<span style="color: green;">●</span>	<span style="color: green;">●</span>	<span style="color: green;">●</span>
RTT Volume of Patients on Incomplete Pathways Waiting List - one month in arrears	16234	16572	-	-	<span style="color: red;">●</span>
RTT Number of Patients over 52 weeks on Incomplete Pathways Waiting List - one month in arrears	0	3	<span style="color: red;">●</span>	<span style="color: red;">●</span>	<span style="color: red;">●</span>

### Financial Compliance

	Target	October 2018	YTD	Quarter	Month
Liquidity (Days) - one month in arrears	1	1	<span style="color: green;">●</span>	-	-
Capital Service Capacity (Times) - one month in arrears	1	1	<span style="color: green;">●</span>	-	-
I&E Margin % - one month in arrears	1	1	<span style="color: green;">●</span>	-	-
Variance in I&E Margin % - one month in arrears	1	2	<span style="color: red;">●</span>	-	-
Agency Ceiling % - one month in arrears	2	1	<span style="color: green;">●</span>	-	-
Overall Financial Sustainability Risk Rating - one month in arrears	1	1	<span style="color: green;">●</span>	-	-

### Access

	Target	October 2018	YTD	Quarter	Month
RTT Data Quality Audit: % Unaffected - one month in arrears	90%	67.4%	<span style="color: red;">●</span>	<span style="color: red;">●</span>	<span style="color: red;">●</span>
A&E - Ambulance handover within 30 minutes	98%	97.7%	<span style="color: yellow;">●</span>	<span style="color: yellow;">●</span>	<span style="color: yellow;">●</span>
A&E - Ambulance handover over 60 minutes	0%	0.0%	<span style="color: red;">●</span>	<span style="color: green;">●</span>	<span style="color: green;">●</span>
A&E Quality Indicator - 12 Hour Trolley Waits	0	0	<span style="color: green;">●</span>	<span style="color: green;">●</span>	<span style="color: green;">●</span>
A&E - % of admitted patients who are admitted within 4 hours	90%	95.3%	<span style="color: yellow;">●</span>	<span style="color: green;">●</span>	<span style="color: green;">●</span>
Cancelled Operations on day of Surgery	0.8%	0.0%	<span style="color: green;">●</span>	<span style="color: green;">●</span>	<span style="color: green;">●</span>
Over 28 Day readmission following short notice cancelled operation	0	3	<span style="color: red;">●</span>	<span style="color: red;">●</span>	<span style="color: red;">●</span>
Delayed Transfers of Care - Acute	2.5%	2.7%	<span style="color: red;">●</span>	<span style="color: yellow;">●</span>	<span style="color: yellow;">●</span>
Delayed Transfers of Care - Community	7.5%	14.8%	<span style="color: red;">●</span>	<span style="color: red;">●</span>	<span style="color: red;">●</span>
Homefirst Referral > 1st Assessment; completed on same day as referral	80%	tbc			
iSPA call response rate within one minute	95%	53.9%	<span style="color: red;">●</span>	<span style="color: red;">●</span>	<span style="color: red;">●</span>
Main call centre response rate within one minute	95%	84.6%	<span style="color: red;">●</span>	<span style="color: red;">●</span>	<span style="color: red;">●</span>

### Local Performance Targets and Measures

	Target	October 2018	YTD	Quarter	Month
Elective - Theatre Utilisation	85.0%	84.9%	<span style="color: green;">●</span>	<span style="color: yellow;">●</span>	<span style="color: yellow;">●</span>
Elective - Daycase rate	85.0%	90.2%	<span style="color: green;">●</span>	<span style="color: green;">●</span>	<span style="color: green;">●</span>
Outpatient - DNA rate (consultant led)	6.5%	7.1%	<span style="color: yellow;">●</span>	<span style="color: yellow;">●</span>	<span style="color: yellow;">●</span>
BPT - Fracture Neck of Femur - one month in arrears	75%	81.3%	<span style="color: green;">●</span>	<span style="color: green;">●</span>	<span style="color: green;">●</span>
BPT - Laparoscopic Cholecystectomies	60%	40.9%	<span style="color: red;">●</span>	<span style="color: red;">●</span>	<span style="color: red;">●</span>
BPT - Stroke	60%	42.3%	<span style="color: red;">●</span>	<span style="color: red;">●</span>	<span style="color: red;">●</span>
Occupancy Acute Wards Only	90%	81.4%	<span style="color: green;">●</span>	<span style="color: green;">●</span>	<span style="color: green;">●</span>
Maternity - Normal Births	60%	58.6%	<span style="color: red;">●</span>	<span style="color: red;">●</span>	<span style="color: red;">●</span>
Maternity - Elective C-Sections	10%	13.8%	<span style="color: yellow;">●</span>	<span style="color: yellow;">●</span>	<span style="color: yellow;">●</span>
Maternity - Emergency C-Sections	15%	14.6%	<span style="color: yellow;">●</span>	<span style="color: green;">●</span>	<span style="color: green;">●</span>

# Integrated Performance and Quality Dashboard

October 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	October 2018	YTD	Quarter	Month
HSMR - rolling 12 months - Oct 17 to Sep 18	100	110.0	<span style="color: red;">●</span>	-	-
Mortality RAMI - rolling 12 months - Oct 17 to Sep 18	100	76.5	<span style="color: green;">●</span>	-	-
Mortality SHMI - rolling 12 months - Jul 17 to Jun 18	89-112	100.0	<span style="color: green;">●</span>	-	-
Avoidable Deaths - Rolling 12 months - Sep 17 to Aug 18	0	2	-	-	-
Serious Incidents - Reported	-	3			
Never events	0	0	<span style="color: red;">●</span>	<span style="color: green;">●</span>	<span style="color: green;">●</span>
MRSA Bacteraemia	0	0	<span style="color: green;">●</span>	<span style="color: green;">●</span>	<span style="color: green;">●</span>
C-Difficile - Target 5 for the Year	-	0	<span style="color: green;">●</span>	<span style="color: green;">●</span>	<span style="color: green;">●</span>
Falls with harm (per 1000 bed days)	1.40	1.33	<span style="color: green;">●</span>	<span style="color: green;">●</span>	<span style="color: green;">●</span>
Medication Error Incidences	<6%	6.8%	<span style="color: red;">●</span>	<span style="color: red;">●</span>	<span style="color: red;">●</span>
Pressure sores (Confirmed avoidable Grade 3,4)	0	0	<span style="color: red;">●</span>	<span style="color: green;">●</span>	<span style="color: green;">●</span>
Maternity - Breast Feeding Initiation Rate (Warwick Hospital)	81%	77.5%	<span style="color: green;">●</span>	<span style="color: red;">●</span>	<span style="color: red;">●</span>
Maternity - Breast Feeding at 6 - 8 weeks (Community Midwives & Health Visitors) - Quarter 2	46%	48.8%	<span style="color: green;">●</span>	<span style="color: green;">●</span>	<span style="color: green;">●</span>

### Patient Experience

	Target	October 2018	YTD	Quarter	Month
Friends and Family Test Score: A&E% Recommended by Patients	>96%	86.9%	<span style="color: red;">●</span>	<span style="color: red;">●</span>	<span style="color: red;">●</span>
Friends and Family Test: Response rate (A&E)	>7%	4.5%	-	-	<span style="color: red;">●</span>
Friends and Family Test Score: Inpatients % Recommended by Patients	>96%	95.9%	<span style="color: red;">●</span>	<span style="color: red;">●</span>	<span style="color: red;">●</span>
Friends and Family Test: Response rate (Inpatients)	>20%	27.6%	<span style="color: green;">●</span>	<span style="color: green;">●</span>	<span style="color: green;">●</span>
Friends and Family Test Score: Maternity % Recommended by Patients	>96%	94.6%	<span style="color: green;">●</span>	<span style="color: red;">●</span>	<span style="color: red;">●</span>
Friends and Family Test: Response rate (Maternity)	>20%	36.3%	<span style="color: green;">●</span>	<span style="color: green;">●</span>	<span style="color: green;">●</span>
Friends and Family Test Score: Out of Hospital % Recommended by Patients	>96%	97.9%	<span style="color: green;">●</span>	<span style="color: green;">●</span>	<span style="color: green;">●</span>
Mixed Sex Accommodation Breaches - Confirmed	0	1	<span style="color: red;">●</span>	<span style="color: red;">●</span>	<span style="color: red;">●</span>
Patient ward moves emergency admissions (acute)	3%	0.3%	<span style="color: green;">●</span>	<span style="color: green;">●</span>	<span style="color: green;">●</span>
Catering Surveys (Patients rating food as Good or Excellent)	85%	99.6%	<span style="color: green;">●</span>	<span style="color: green;">●</span>	<span style="color: green;">●</span>
Staff Friends and Family Test: Recommended place for Care / Treatment - Quarter 2	>85%	95.1%	<span style="color: green;">●</span>	<span style="color: green;">●</span>	<span style="color: green;">●</span>

### Reducing Harm

	Target	October 2018	YTD	Quarter	Month
Cleaning Standards: Acute (Very High Risk)	95%	98.4%	<span style="color: green;">●</span>	<span style="color: green;">●</span>	<span style="color: green;">●</span>
Cleaning Standards: Community (Very High Risk)	95%	98.1%	<span style="color: green;">●</span>	<span style="color: green;">●</span>	<span style="color: green;">●</span>
Hand Hygiene	80%	96.3%	<span style="color: green;">●</span>	<span style="color: green;">●</span>	<span style="color: green;">●</span>
Combined MRSA Screening	95%	95.2%	<span style="color: red;">●</span>	<span style="color: green;">●</span>	<span style="color: green;">●</span>
Sepsis screening - A&E (% screened) - Quarter 2	90%	100.0%	<span style="color: green;">●</span>	<span style="color: green;">●</span>	<span style="color: green;">●</span>
Sepsis screening - Inpatients (% screened) - Quarter 2	90%	100.0%	<span style="color: green;">●</span>	<span style="color: green;">●</span>	<span style="color: green;">●</span>
Safety thermometer	96%	98.0%	<span style="color: green;">●</span>	<span style="color: green;">●</span>	<span style="color: green;">●</span>
VTE Risk Assessments	95%	97.7%	<span style="color: red;">●</span>	<span style="color: green;">●</span>	<span style="color: green;">●</span>
Nurse Care /Community Care Indicators	97%	94.3%	<span style="color: red;">●</span>	<span style="color: red;">●</span>	<span style="color: red;">●</span>
WHO Checklist	100%	97.9%	<span style="color: red;">●</span>	<span style="color: red;">●</span>	<span style="color: red;">●</span>

### Workforce Measures

	Target	October 2018	YTD	Quarter	Month
Midwife to birth ratio - last 12 months	1:27	1:28	<span style="color: red;">●</span>	-	-
Overall Sickness - one month in arrears	3.8%	5.0%	<span style="color: yellow;">●</span>	<span style="color: yellow;">●</span>	<span style="color: red;">●</span>
Appraisals - Quarter 1	85.0%	80.9%	<span style="color: red;">●</span>	-	-
Vacancies - percentage of unfilled posts against budget	8%	5.6%	<span style="color: green;">●</span>	<span style="color: green;">●</span>	<span style="color: green;">●</span>

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