

July 2019

Performance Against Target (Status)

- Meeting Target
- Not Meeting Target

Regulatory Measures

	Target	July 2019	YTD	Quarter	Month
A&E max wait time 4hrs from arrival to departure	95%	93.8%	●	●	●
A&E minors max wait time 4hrs from arrival to departure	95%	98.8%	●	●	●
Stranded Patients - average numbers of patients in bed >21 days	109	89.2	●	●	●
Waiting Times - Diagnostic Waits <6 weeks	99%	96.5%	●	●	●
RTT - Open Pathways (92% within 18 weeks)	92%	92.2%	●	●	●
RTT Volume of Patients on Incomplete Pathways Waiting List	16234	18002	●	●	●
RTT Number of Patients over 52 weeks on Incomplete Pathways Waiting List	0	2	●	●	●

Cancer Measures - One month in arrears

Cancer 62-Day 2WW Ref to treat, all cancers	85%	65.0%	●	●	●
Cancer 62-Day 2WW Ref to treat, all cancers patients waiting	-	70.0	●	●	●
Cancer 62-Day National Screening Programme	90%	75.0%	●	●	●
Cancer 31-Day Surgery, subsequent treatments	94%	85.7%	●	●	●
Cancer 31-Day Drugs, subsequent treatments	98%	95.2%	●	●	●
Cancer 31-Day Diag to treat, all new cancers	96%	95.7%	●	●	●
Cancer 2WW all cancers, Urgent GP Referral	93%	95.8%	●	●	●
Cancer 2WW Symptomatic Breast	93%	93.3%	●	●	●

Financial Compliance - One month in arrears

	Target	July 2019	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	2	●	●	●
Overall Financial Sustainability Risk Rating	1	1	●	●	●

Integrated Performance and Quality Dashboard

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- Agreed threshold above / below target

Activity

	YTD Target	YTD	Monthly Target	July 2019	YTD	Quarter	Month
A&E Activity	28,220	28,136	7,420	7,369	●	●	●
Emergency Ambulatory Pathways - First Attendances	1,299	1,516	334	394	●	●	●
Emergency Ambulatory Pathways - Follow Up Attendances	520	482	134	136	●	●	●
Non Elective Activity - Adult Acute	7,487	7,582	1,840	2,002	●	●	●
Non Elective Activity - Paediatric Acute	1,533	1,345	377	322	●	●	●
Maternity Activity (Deliveries)	943	1,015	232	257	●	●	●
Maternity Activity (Non Deliveries)	344	290	84	62	●	●	●
Total Non Elective Activity (Exc A&E)	10,307	40,366	10,421	10,542			
Elective Activity	13,075	12,216	3,487	3,271	●	●	●
Outpatient Activity - New (excl AHP & AEC)	32,943	31,283	8,478	8,390	●	●	●
Outpatient Activity - Follow Up (excl AHP, incl AEC)	72,666	66,891	18,701	18,013	●	●	●
Outpatient Activity - AHP	34,072	37,800	8,769	10,234	●	●	●
Outpatient Activity - Total	139,680	148,190	39,434	39,908			
Community Service Contacts - OOH&CC		286,716		75,668	—	—	—
Community Service Inpatients - Support Services		32,565		7,568	—	—	—
Community Service Contacts - Women & Childrens		20,076		4,820	—	—	—
Community Service Contacts - Support Services		21,329		7,217	—	—	—
Community Service Contacts - Elective		61		18	—	—	—
Community Service Contacts - Total		360,747		95,291			

Access

	Target	July 2019	YTD	Quarter	Month
RTT Data Quality Audit: % Unaffected - one month in arrears	95%	100.0%	—	—	●
A&E - Ambulance handover within 30 minutes	98%	96.3%	●	●	●
A&E - Ambulance handover over 60 minutes	0.0%	0.2%	●	●	●
A&E Quality Indicator - 12 Hour Trolley Waits	0	0	●	●	●
A&E - % of admitted patients who are admitted within 4 hours	90%	84.0%	●	●	●
Cancelled Operations on day of Surgery	0.8%	0.01%	●	●	●
Over 28 Day readmission following short notice cancelled operation	0	0	●	●	●
Outpatient - Short Notice Cancelled Clinics	2%	0.7%	●	●	●
Outpatient Hospital Reschedules	6%	3.8%	●	●	●
Delayed Transfers of Care - Acute	2.5%	1.8%	●	●	●
Delayed Transfers of Care - Community	7.5%	14.0%	●	●	●
Delayed Transfers of Care - CERT North (average calls per week)	100	95	●	●	●
Delayed Transfers of Care - CERT South (average calls per week)	200	238	●	●	●
Delayed Transfers of Care - CERT Rugby (average calls per week)	20	86	●	●	●
Stroke Indicator 80% patients = 90% stroke ward	80%	84.6%	●	●	●
Avg Patients admitted to South CERT Per Week	60	54.0	●	●	●
Avg Patients admitted to North CERT Per Week	40	30.3	●	●	●
Homefirst Referral > 1st Assessment; completed on same day as referral	80%	72.0%	—	—	●
Stroke Admissions - Admitted to stroke ward within 4 hours of presentation	65%	47.6%	●	●	●
Stroke Admissions - CT Scan within 24 hours	80%	88.9%	●	●	●
iSPA call response rate within one minute	80%	87.1%	●	●	●
iSPA abandoned Rate	5%	2.1%	●	●	●
Main call centre response rate within one minute	95%	88.0%	●	●	●
Trust Admissions - % recorded within 2 hours	95%	94.8%	●	●	●
Trust Discharges - % recorded within 2 hours	95%	82.2%	●	●	●
Trust Transfers - % recorded within 2 hours	95%	84.5%	●	●	●

Local Performance Targets and Measures

	Target	July 2019	YTD	Quarter	Month
Emergency Ambulatory Care - % of total adult emergencies (Ambulatory or 0 LOS)	35%	36.8%	●	●	●
ALoS - Adult Emergency Inpatients	6.0	4.6	●	●	●
ALoS - Elective Inpatients	2.5	2.34	●	●	●
ALoS - D2A Pathway 2	>28 days	29.5	●	●	●
ALoS - D2A Pathway 3	>42 days	38.6	●	●	●
Elective - Theatre Productivity	75.0%	77.6%	●	●	●
Elective - Theatre utilisation	85.0%	84.5%	●	●	●
Elective - Daycase rate	85.0%	88.4%	●	●	●
Outpatient - DNA rate (consultant led) - First	3.35%	5.3%	●	●	●

Outpatient - DNA rate (consultant led) - Follow-Up	6.0%	7.2%	●	●	●
Outpatient - % OPD Slot Utilisation (All slot types)	95.0%	90.7%	●	●	●
Outpatient - % of patients waiting over 6 weeks without a date	30.0%	55.7%	●	-	-
Overthreshold - % of patients without a date waiting longer than 16 weeks over their due appointment date	9.0%	31.8%	●	-	-
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%	87.5%	●	●	●
BPT - Laparoscopic Choleystectomies	60%	50.0%	●	●	●
BPT - Stroke	60%	47.6%	●	●	●
Occupancy Acute Wards Only	90%	91.8%	●	●	●
Maternity - Smoking at Delivery	8%	4.6%	●	●	●
Maternity - % of women who have seen a midwife by 12 weeks and 6 days of pregnancy	90%	88.1%	●	●	●
Maternity - Normal Births	60%	53.3%	●	●	●
Maternity - Elective C-Sections	13%	12.1%	●	●	●
Maternity - Emergency C-Sections	15%	21.4%	●	●	●
Community Family Services - Family Nurse Partnerships - Activity during pregnancy achieving plan	70%	47.5%	●	●	●
Health Visitor - Birth to first visit within 14 days - Quarter 1	90%	55.8%	●	●	-
School Nursing - National Child Measurement Program (Reception aged pupils)	90%	97.8%	●	-	-
School Nursing - National Child Measurement Program (Year 6)	90%	97.9%	●	-	-
Child Development - % Children accepted / declined within 12 weeks	95%	tbc	-	-	-

Workforce Measures

	Target	July 2019	YTD	Quarter	Month
Midwife to birth ratio - last 12 months	1:27	1:30	●	-	-
Overall Sickness - one month in arrears	3.8%	4.6%	●	●	●
Appraisals as at 01.06.19	85%	81.0%	●	-	-
Vacancies - percentage of unfilled posts against budget	8%	5.8%	●	●	●

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Clinical Outcomes

	Target	July 2019	YTD	Quarter	Month
HSMR - rolling 12 months - May 18 – April 19	100	88.8	●	-	-
Mortality RAMI - rolling 12 months - July 18 – June 19	100	75.6	●	-	-
Mortality SHMI - rolling 12 months - April 18 – March 19	89-112	99.0	●	-	-
Avoidable Deaths - Rolling 12 months - May 18 - Apr 19	0	3	-	-	-
Serious Incidents	-	3			
Never events	0	0	●	●	●
MRSA Bacteraemia	0	0	●	●	●
C-Difficile - Year to Date (Target 5 for the Year)	-	1	●	-	-
Falls with harm (per 1000 bed days)	1.24	1.56	●	●	●
Medication Error Incidences	<6%	5.2%	●	●	●
Pressure sores (Confirmed avoidable Grade 3,4)	0	0	●	●	●
Maternity - Breast Feeding Initiation Rate (Warwick Hospital)	81%	79.5%	●	●	●
Maternity - Breast Feeding at 6 - 8 weeks (Community Midwives & Health Visitors) - Quarter 1	46%	47.5%	●	●	●

Patient Experience

	Target	July 2019	YTD	Quarter	Month
Friends and Family Test Score: A&E Recommended by Patients	>96%	95.7%	●	●	●
Friends and Family Test: Response rate (A&E)	>12.8%	7.7%	●	●	●
Friends and Family Test Score: Inpatients % Recommended by Patients	>96%	95.4%	●	●	●
Friends and Family Test: Response rate (Inpatients)	>25%	22.6%	●	●	●
Friends and Family Test Score: Maternity % Recommended by Patients	>96%	93.4%	●	●	●
Friends and Family Test: Response rate (Maternity)	>23.4%	29.6%	●	●	●
Friends and Family Test Score: Out of Hospital % Recommended by Patients	>96%	91.4%	●	●	●
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%	●	●	●

Reducing Harm

	Target	July 2019	YTD	Quarter	Month
Cleaning Standards: Acute (Very High Risk)	95%	98.3%	●	●	●
Cleaning Standards: Community (Very High Risk)	95%	98.5%	●	●	●
Hand Hygiene	80%	96.9%	●	●	●
Combined MRSA Screening	95%	97.2%	●	●	●
Sepsis screening - A&E (% screened) - Quarter 1	90%	100%	●	●	●
Sepsis screening - Inpatients (% screened) - Quarter 1	90%	100%	●	●	●
VTE Risk Assessments	95%	95.4%	●	●	●
Nurse Care /Community Care Indicators	95%	94.4%	●	●	●
WHO Checklist	100%	98.7%	●	●	●
MUST Reassessments	100%	tbc	-	-	-