

Worcestershire Acute Hospitals NHS Trust
Trust Key Performance Indicators (KPIs) - up to Apr-26 data

Performance Against Target (Status)

Meeting Target

Not Meeting Target

Activity Performance Only

Over 5% above Target

5% above to 2% below Target

More than 2% below Target to 5% below Target

Over 5% below Target

Type	Item	Description
Pass/Fail		The system is expected to consistently Fail the target
Pass/Fail		The system is expected to consistently Pass the target
Pass/Fail		The system may achieve or fail the target subject to random variation
Trend Variation		Special cause variation - cause for concern (indicator where HIGH is a concern)
Trend Variation		Special cause variation - cause for concern (indicator where LOW is a concern)
Trend Variation		Common cause variation
Trend Variation		Special cause variation - improvement (indicator where HIGH is GOOD)
Trend Variation		Special cause variation - improvement (indicator where LOW is GOOD)

Example

Data Quality Assurance Questions

S - Sign Off and Validation

Is there a named responsible person apart from the person who produced the report who can sign off the data as a true reflection of the activity? Has the data been checked for validity and consistency?

T - Timely & Complete

Is the data available and up to date at the time someone is attempting to use it to understand the data. Are all the elements of information needed present in the designated data source and no elements of needed information are missing?

A - Audit & Accuracy

Are there processes in place for either external or internal audits of the data and how often do these occur (Annual / One Off)?

R - Robust Systems & Data Capture

Are there robust systems which have been documented according to data dictionary standards for data capture such that it is at a sufficient granular level?

Overall KPI Rating

Key
No Assurance
Limited Assurance
Reasonable Assurance
Substantial Assurance



Quality of care, access and outcomes		Responsible Director	Standard	Apr-25	May-25	Jun-25	Jul-25	Aug-25	Sep-25	Oct-25	Nov-25	Dec-25	Jan-26	Feb-26	Mar-26	Apr-26	May-26	Latest Month		Year to Date (v Standard (if available))	Latest Available Monthly Position		SPCs		DQ Mark
																		Numerator	Denominator		Latest month v benchmark	National or Regional	Pass/Fail	Trend Variation	
Cancer	% of patients told their cancer diagnosis outcome within 28 days (all routes) *NHSE NOF*	Chief Operating Officer	80%	74.6%	70.0%	75.4%	77.2%	75.9%	74.0%	80.1%	80.4%	75.8%	63.7%	77.2%	72.2%	75.4%		2,034	2,699	75.4%		79.4%			
	% of patients receiving their first or subsequent treatment for cancer within 31 days of decision to treat / earliest clinically appropriate date (all routes)	Chief Operating Officer	96%	87.4%	84.7%	84.4%	79.6%	83.3%	80.8%	83.3%	85.8%	87.3%	82.9%	89.1%	83.1%	84.1%		512	609	84.1%		92.8%			
	% of patients receiving their first definitive treatment for cancer within 62 days of referral (all routes) *NHSE NOF*	Chief Operating Officer	75%	64.5%	57.4%	58.5%	57.3%	65.1%	54.5%	60.2%	61.1%	66.5%	58.4%	57.3%	57.2%	51.8%		211	407	51.8%		72.8%			
	% of suspected cancer referrals waiting >62 days	Chief Operating Officer	Plan	8.6%	10.3%	9.8%	9.8%	11.5%	9.1%	10.4%	9.3%	12.1%	12.2%	11.8%	10.9%	11.1%	13.1%								
Urgent and emergency care	% of ambulance handovers within 45 minutes	Chief Operating Officer		65.9%	71.7%	80.8%	84.2%	81.4%	65.8%	65.2%	74.8%	72.7%	59.6%	75.1%	83.4%	87.1%	86.4%	3,495	4,046	86.8%					
	% of patients seen within 4 hours (any type) *NHSE NOF*	Chief Operating Officer	76%	60.9%	65.1%	66.1%	66.5%	64.5%	63.0%	62.4%	62.7%	59.9%	62.9%	67.1%	71.5%	69.6%	71.9%	15,348	21,350	70.8%		76.9%			
	% of patients seen within 4 hours (type 1)	Chief Operating Officer		44.5%	49.3%	50.9%	50.8%	49.5%	47.7%	48.0%	49.1%	47.1%	49.4%	54.8%	59.6%	56.6%	60.1%	8,944	14,883	58.4%		63.8%			
	% of patients spending more than 12 hours in A&E *NHSE NOF*	Chief Operating Officer	-	13.0%	10.8%	10.1%	8.9%	10.3%	12.3%	12.9%	11.9%	12.3%	13.2%	10.7%	7.5%	11.6%	11.6%	1,717	14,857	11.6%		12.2%			
Elective care	Referral to Treatment - % of open pathways waiting < 18 weeks *NHSE NOF*	Chief Operating Officer	92%	59.3%	59.8%	59.9%	59.1%	58.5%	59.3%	58.9%	57.5%	57.9%	57.3%	58.7%	62.6%	62.3%	62.5%	36,026	57,652			62.5%			
	Referral to Treatment - % of non-admitted pathways waiting < 18 weeks for their first outpatient appointment	Chief Operating Officer		63.1%	63.1%	62.2%	59.1%	58.5%	58.8%	58.4%	57.4%	57.5%	58.8%	60.7%	65.6%	67.6%	67.2%					-			
	Referral to Treatment - % of open pathways waiting > 52 weeks *NHSE NOF*	Chief Operating Officer		1.65%	1.66%	1.72%	1.66%	1.57%	1.49%	1.51%	1.34%	1.24%	1.32%	1.42%	1.37%	1.45%	1.37%	787	57,652			1.7%			
	Referral to Treatment Number of Patients over 65 weeks on Incomplete Pathways Waiting List	Chief Operating Officer	0	21	24	22	18	18	25	47	22	5	4	4	6	5	8					6,726			
	Outpatient Activity - New attendances (volume v plan)	Chief Operating Officer	Plan	104%	105%	105%	100%	95%	100%	97%	106%	98%	107%	104%	117%	104%	100%	19,716	19,770	102%					
	Total Outpatient Activity (volume v plan)	Chief Operating Officer	Plan	107%	106%	105%	103%	97%	102%	100%	105%	97%	107%	102%	113%	107%	102%	57,941	56,881	4%					
	Total Elective Activity (volume v plan)	Chief Operating Officer	Plan	106%	108%	98%	98%	98%	96%	97%	100%	95%	101%	97%	104%	102%	109%	8,023	7,370	106%					
	Elective - Theatre utilisation (%) - Capped	Chief Operating Officer	85%	83%	84%	84%	83%	83%	83%	82%	84%	81%	84%	85%	85%	87%	86%			86%		81%			
	Cancelled Operations on day of Surgery for non clinical reasons (hospital attributable)	Chief Operating Officer	-	40	37	55	50	21	46	32	36	50	40	61	42	44	44			88		21,456			
Maternity	Waiting Times - Diagnostic Waits >6 weeks *NHSE NOF*	Chief Operating Officer	<15%	16.8%	16.2%	21.0%	24.9%	26.4%	24.9%	28.1%	27.4%	29.6%	27.6%	21.7%	24.5%	27.6%	29.5%	4,513	15,276			21.2%			
	% of women who have been booked to see a midwife by 9 weeks and 6 days of pregnancy	Chief Nursing Officer	90%	37%	37%	42%	47%	42%	49%	54%	55%	56%	50%	66%	65%	66%	64%	262	410	65%					
	Maternity Activity (Deliveries)	Chief Nursing Officer		384	403	420	432	419	450	441	373	402	372	388	383	374	412			786					
Outpatient transformation	Missed outpatient appointments (DNAs) rate	Chief Operating Officer	<4%	4.5%	4.7%	5.0%	5.2%	4.9%	5.1%	5.2%	4.8%	5.0%	5.1%	4.6%	4.5%	4.6%	4.8%	2,866	59,533	4.7%		6.5%			
	Outpatient - % OPD Slot Utilisation (All slot types)	Chief Operating Officer	90%	89%	90%	90%	89%	89%	89%	89%	90%	88%	88%	90%	90%	90%	89%	32,649	36,521	90%					
	Outpatient Activity - Follow Up attendances (volume v plan)	Chief Operating Officer	Plan	109%	108%	105%	105%	98%	103%	102%	104%	97%	107%	101%	111%	108%	103%	38,225	37,111	106%					
	Outpatients Activity - Virtual Total (% of total OP activity)	Chief Operating Officer	25%	18%	18%	17%	17%	18%	18%	18%	18%	19%	19%	18%	18%	18%	19%	10,750	58,085	19%		18%			

People		Responsible Director	Standard	Apr-25	May-25	Jun-25	Jul-25	Aug-25	Sep-25	Oct-25	Nov-25	Dec-25	Jan-26	Feb-26	Mar-26	Apr-26	May-26
Looking after our people	Agency (agency spend as a % of total pay bill)	Chief People Officer	6%	6.6%	4.8%	5.3%	4.6%	3.2%	4.6%	3.6%	4.1%	2.9%	3.4%	2.9%	1.6%	2.4%	2.7%
	Appraisals - Non-medical	Chief People Officer	90%	83.0%	84.0%	84.0%	83.0%	82.0%	82.0%	83.0%	84.0%	85.0%	84.0%	83.0%	83.0%	84.0%	83.0%
	Appraisals - Medical	Chief People Officer	90%	96.0%	96.0%	94.0%	94.0%	94.0%	93.0%	96.0%	95.0%	96.0%	94.0%	94.0%	94.0%	92.0%	93.0%
	Mandatory Training	Chief People Officer	90%	90.0%	90.0%	91.0%	91.0%	90.0%	91.0%	90.0%	90.0%	90.0%	90.0%	90.0%	89.0%	90.0%	83.0%
	Overall Sickness	Chief People Officer	4%	5.1%	4.8%	4.7%	5.2%	5.5%	5.5%	5.7%	5.6%	5.9%	5.8%	5.7%	5.4%	5.0%	4.9%
	Staff Turnover Rate (Rolling 12 months)	Chief People Officer	12%	9.0%	8.9%	8.6%	8.4%	8.1%	8.0%	7.9%	8.1%	7.7%	7.5%	7.5%	7.4%	7.6%	7.5%
	Vacancy Rate	Chief People Officer	8%	7.2%	7.4%	7.3%	7.6%	7.1%	6.8%	6.2%	6.6%	6.6%	6.9%	6.7%	6.5%	7.3%	8.1%

Latest Month		Year to Date	Latest Available Monthly Position			SPCs		DQ Mark
Numerator	Denominator		Latest month v benchmark	National or Regional		Pass/Fail	Trend Variation	
		2.6%						
5,449	6,587	83.5%						
602	645	93.0%						
84,741	102,422	86.5%						
11,035	223,538	5.0%						
491	6,511	7.6%						
635	7,214	7.7%						



Finance and Use of Resources		Responsible Director	Standard	Apr-25	May-25	Jun-25	Jul-25	Aug-25	Sep-25	Oct-25	Nov-25	Dec-25	Jan-26	Feb-26	Mar-26	Apr-26	May-26
Finance	I&E - Surplus/(Deficit) (£k)	Chief Finance Officer	≥0	-£3,631	-£3,063	-£2,149	-£339	-£2,292	-£745	£2,773	-£4,741	-£2,037	-£6,266	£3,417	£7,056	£2,695	£4,563
	I&E - Margin (%)	Chief Finance Officer	≥0%	-5.7%	-4.8%	-3.3%	-0.5%	-3.6%	-1.1%	-5.7%	-7.2%	-3.0%	-9.9%	4.8%	7.0%	-3.9%	-6.8%
	I&E - Variance from plan (£k)	Chief Finance Officer	≥0	-£221	-£68	£141	£199	-£40	£23	-£12	-£6,148	-£3,559	-£8,366	£1,725	£4,310	£630	£1,028
	I&E - Variance from Plan (%)	Chief Finance Officer	≥0%	6.0%	2.0%	-6.0%	-38.0%	2.0%	-3.0%	0.0%	-437.0%	-234.0%	-398.0%	102.0%	157.0%	31.0%	29.0%
	CPIP - Variance from plan (£k)	Chief Finance Officer	≥0	-£593	£147	-£152	-£563	-£2,833	-£489	£2,346	-£4,574	-£4,190	-£4,411	-£2,654	£1,404	£591	£770
	Agency - expenditure (£k)	Chief Finance Officer	N/A	-£2,294	-£1,983	-£2,215	-£1,988	-£1,275	-£1,404	-£1,501	-£1,825	-£1,234	-£1,460	-£1,186	£1,186	£1,043	£1,173
	Agency - expenditure as % of total pay	Chief Finance Officer	N/A	5.5%	4.8%	5.3%	4.6%	3.2%	3.4%	3.6%	4.2%	2.9%	3.4%	2.8%	1.6%	2.4%	2.7%
	Capital - Variance to plan (£k)	Chief Finance Officer	≥0	£664	£328	-£378	£1,420	£11	£1,489	-£1,204	-£2,069	-£2,122	-£1,544	-£991	£4,866	-£3,612	-£3,063
	Cash - Balance at end of month (£m)	Chief Finance Officer	As Per Plan	£21.887m	£21.443m	£17.673m	£18.698m	£15.859m	£6.160m	£6.39m	£4.638m	£4.478m	£10.678m	£10.143m	£7.388m	£4	£15
	BPPEC - Invoices paid <30 days (% value £k)	Chief Finance Officer	≥95%	92%	94%	94%	92%	90%	91%	90%	98%	90%	82%	75%	72%	79%	62%
	BPPEC - Invoices paid <30 days (% volume)	Chief Finance Officer	≥95%	91%	94%	91%	82%	90%	92%	94%	96%	89%	83%	71%	67%	60%	47%

Latest Month		Year to Date	Latest Available Monthly Position			SPCs		DQ Mark
Numerator	Denominator		Latest month v benchmark	National or Regional		Pass/Fail	Trend Variation	
		£7,258						
		-10.8%						
		£1,658						
		60.0%						
		£1,361						
		£2,217						
		2.5%						
		-						
		-						
		-						