

LWNA Dashboard Month 10: January '19

Target / Indicator	Target End Point	Comments	DRAFT RAG rating		Apr-18	May-18	Jun-18	Jul-18	Aug-18	Sep-18	Oct-18	Nov-18	Dec-18	Jan-19	Feb-19	Mar-19	Forecast outcome	
Acute Occupied Bed Days	21,183	Acute OBDs for Acute and LEO ward, including internal and external overspill	R	ACTUAL	2,369	2,588	2,376	2,308	2,349	2,487	2,348	2,302	2,623	2,532			29,138	
				Original Target	2,052	2,048	1,891	1,861	1,814	1,734	1,747	1,655	1,665	1,653	1,464	1,599	21,183	
				Revised Target	1,931	1,996	1,931	1,996	1,996	1,931	1,996	1,931	1,996	1,931	1,996	1,803	1,996	23,499
PICU Occupied Bed Days	4,189	Psychiatric Intensive Care Unit (PICU) OBDs, including external overspill	R	ACTUAL	350	287	397	316	473	401	525	440	343	316			4,618	
				TRAJECTORY	344	356	344	356	356	344	356	344	356	356	321	356	4,189	
				TARGET	344	356	344	356	356	344	356	344	356	356	321	356	4,189	
Average Length of Stay (LOS)	32	Agreed average LOS for 2018/19 is 32 days	R	ACTUAL	43	51	26	55	51	53	41	48	54	50			47	
				TARGET	32	32	32	32	32	32	32	32	32	32	32	32	32	32
Number of Lambeth patients with a LOS currently exceeding 100 days		Number of Lambeth patients with a LOS currently exceeding 100 days		ACTUAL	n/a	n/a	n/a	11	n/a	n/a	n/a	n/a	15	19				
Number of Lambeth patients discharged in month with a LOS exceeding 100 days		Number of Lambeth patients discharged in month with a LOS exceeding 100 days		ACTUAL	7	11	9	3	4	12	6	12	5	7				
Number of Lambeth patients with a LOS currently exceeding 50 days		Number of Lambeth patients with a LOS currently exceeding 50 days		ACTUAL	n/a	n/a	n/a	13	n/a	n/a	14	n/a	12	11				
Number of Lambeth patients discharged in month with a LOS exceeding 50 days		Number of Lambeth patients discharged in month with a LOS exceeding 50 days		ACTUAL	16	11	12	10	9	16	5	7	9	8				
Number of Lambeth patients with a LOS currently exceeding 32 days		Number of Lambeth patients with a LOS currently exceeding 32 days		ACTUAL	n/a	n/a	n/a	19	n/a	n/a	7	n/a	9	14				
Number of Lambeth patients discharged in month with a LOS exceeding 32 days		Number of Lambeth patients discharged in month with a LOS exceeding 32 days		ACTUAL	5	6	12	10	10	9	8	11	2	12				
Percentage of Delayed Transfer of Care	<7.5%	The aim is to keep the delayed transfers of care to an absolute minimum. Look at % DTOC as well as the loss of OBDs as a result	G	%	3.8%	4.2%	3.0%	4.0%	4.0%	4.0%	2.9%	5.0%	2.7%	tbc			4%	
				No. of lost OBDs	127	125	106	124	105	92	31	92	97	tbc			1199	
Crisis																		
A&E Referrals		Referrals to the Mental Health Liaison Team (MHLT) at A&E	Target?	ACTUAL	196	245	226	224	247	213	214	243	240	247				
Number/Percentage of Breaches due to MH Services		Number/percentage of people waiting 4+ hours due to MH services	Target?	ACTUAL	18	21	11	12	33	17	21	25	13	19				
				%	9%	9%	5%	5%	13%	8%	10%	10%	5%	8%				
Liaison Response Time Standards		Core 24 Liaison Team referral standards	Target?	A&E REFERRALS <1 hour	68%	68%	78%	74%	70%	76%	77%	78%	83%	84%				
				WARD REFERRALS <24 hours	72%	83%	95%	84%	90%	83%	88%	81%	94%	84%				
Number of AMPH referrals			Target?	ACTUAL	159	190	164	149	169	193	177	160	147	187				
Number of AMPH Assessments		Aim is to reduce the number of detentions that follow MHA assessments. Will not be RAG rated.	Target?	ACTUAL	119	135	133	113	122	130	132	114	99	118				
Number not assessed			Target?	ACTUAL	40	55	31	36	47	63	34	47	66	66				
AMHP Assessments Leading to Detention (S2/3/4)			Target?	ACTUAL	87	90	90	69	74	90	102	82	91	91				
Number of people supported by Home Treatment Team (HTT) who did not have an admission			Target?	ACTUAL	46	88	92	46	43	66	54	57	68	53				
Number of people taken on by HTT who then require admission			Target?	ACTUAL	7	9	3	6	2	1	0	2	1	2				
Number of referrals of people referred to HTT and taken onto the caseload for early discharge from hospital			Target?	ACTUAL	12	16	20	18	18	18	22	21	22	28				
LOS (DAYS) with HTT			Target?	ACTUAL	21	19	21	30	22	24	17	18	21	11				
MAP Treatment - Caseload					287	295	302	312	290	307	290	307	297	313				
MAP Treatment - Accepted Referrals					7	13	14	17	8	12	23	19	10	22				
Promoting Recovery Teams (PRTs) Caseload					622	631	615	617	616	615	606	601	609	611				
Promoting Recovery Teams (PRTs) Accepted Referrals					17	21	9	25	14	19	16	8	20	16				
IPSA																		
Number of admissions to IPSA		This is a 'health check' figure. The is monitored to show a reduction in demand.	Target?	ACTUAL	0	1	2	tbc	2	1	0	1	1	0				
				TARGET														
Mental Health Personal Budgets		The number of approved one off PBs (£500) for people with Mental Health issues.	Target?	ACTUAL	2	1	0	tbc	0	0	0	2	1	0				
				TARGET														
Front Door																		
Number of referrals to the Hub	4800	On average there were over 400 referrals p/m since the LWN Hub went borough wide.	R	ACTUAL	508	619	602	565	574	533	632	552	442	577				
				TARGET	400	400	400	400	400	400	400	400	400	400	400	400	400	4,800
Number of Closures to the Hub		On a par with referrals therefore not reducing caseloads	Target?	ACTUAL	481	535	630	612	536	515	698	601	492	647				
Number of Open Timelines		Significant fall (12%) on August	Target?	ACTUAL	1,320	1,588	1,525	1,552	1,631	1,440	1,416	1,412	1,408	1,226				
Number of Referrals into Secondary Care		Falling for 4th month in a row, but still higher than April	Target?	ACTUAL	68	84	117	111	89	91	94	88	66	97				
Assessment & Liaison Waiting List		Similar to last month	Target?	ACTUAL	68	72	87	108	104	89	104	128	130	65				
Referrals received by Assessment & Liaison		20% drop in referrals received on previous month	Target?	ACTUAL	72	92	93	103	81	62	89	68	68	75				
Accepted Referrals to Assessment and Liaison		Relatively stable, implies increasing discharges/rejections	Target?	ACTUAL	43	56	56	52	56	62	40	52	38	87				
				TARGET	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a		
Actual Caseload - Assessment & Liaison		10% increase from previous month	Target?	ACTUAL	292	272	260	252	277	261	242	253	244	276				
				TARGET	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a		
CMHTs																		
Referrals to CMHTs	300	Accepted referrals to secondary care treatment teams. Aim is for referrals to be below 25 per month.	A	ACTUAL	31	38	28	47	25	38	38	40	34	tbc			425	
				TARGET	25	25	25	25	25	25	25	25	25	25	25	25	300	
People Discharged to Primary Care (will also include those discharged into GP+)	360	The aim is to discharge on average 30 people per month into primary care. (i.e. LWN). This will be reviewed at the end of Q2 (Oct).	G	ACTUAL	23	22	19	18	18	29	25	34	57	tbc			327	
				TARGET	30	30	30	30	30	30	30	30	30	30	30	30	30	360
EIP																		
Early Intervention in Psychosis	50%	Part of SYFV Nat. target - 50% of ppl experiencing 1st episode psychosis are assessed within 2 weeks	G	ACTUAL	88.0%	63.0%	57.0%	71.00%	75.00%	70.00%	56.00%	60.00%	71.43%	70.00%			68.14%	
				TARGET	50%	50%	50%	50%	50%	50%	50%	50%	50%	50%	50%	50%	50%	50.00%
				# REFERRALS	8	8	14	14	6	9	13	5	12	6				114
Supported Living Placements (non IPSA)																		
Number of placements (FTEs)		Need targets/comparators	R	ACTUAL	N/A	110	106	106	106	102	103	103	104					
Average weekly cost of placements £		Need targets/comparators	R	ACTUAL	N/A	£481	£471	£455	£455	£454	£455	£460	£461	£457				
Domiciliary Care																		
Number of placements (FTEs)		Need targets/comparators	R	ACTUAL	N/A	154	153	153	150	153	166	170	169					
Average weekly cost of placements £		Need targets/comparators	R	ACTUAL	N/A	£84	£79	£85	£87	£91	£87	£107	£93	£94				
IAPT																		
Number of People Entering Treatment into Integrated Talking Therapies	587	The actual number of ppl who started treatment. A provider generated figure which is ratified by HSCIC 3 mths later.	G	ACTUAL	552	677	626	732	732	467	634	722	733	795			8004	
				TARGET	587	587	587	587	587	587	587	587	587	587	587	587	587	7044
Integrated Talking Therapies Recovery Rate of People in Treatment	50%	This is the % of ppl who have entered and completed treatment who have achieved 50% recovery rate.	G	ACTUAL	49.70%	54.96%	46.38%	46.88%	46.95%	47.90%	50.42%	45.15%	46.86%	52.77%			49%	
				TARGET	50%	50%	50%	50%	50%	50%	50%	50%	50%	50%	50%	50%	50%	50%
Integrated Talking Therapies Wait to First Treatment (6 weeks)	75%	The is the % of people that completed treatment within 6 weeks of referral	G	ACTUAL	93.00%	92.00%	93.00%	94.00%	94.00%	96.00%	94.16%	94.06%	94.27%	94.25%			94%	
				TARGET	75%	75%	75%	75%	75%	75%	75%	75%	75%	75%	75%	75%	75%	75%
Integrated Talking Therapies Wait to First Treatment (18 weeks)	95%	The is the % of people that completed treatment within 18 weeks of referral	G	ACTUAL	100.00%	100.00%	100.00%	99.50%	100.00%	100.00%	100.00%	99.76%	99.76%	100%			100%	
				TARGET	95%	95%	95%	95%	95%	95%	95%	95%	95%	95%	95%	95%	95%	95%
Serious Incidents and Complaints																		