

## **Board Report January 2006**

### **Performance Report to December 2005**

This paper summarises the Trust's performance in the key areas identified by the Strategic Health Authority.

At the end of December 2005 the Trust has achieved the following key national targets:

- outpatient maximum wait of 13 weeks,
- in patient and day case maximum wait of 6 months
- booking target for both inpatients, day cases and out patients

A&E performance remains a concern, with performance improving slightly over the holiday period but remaining well under the national target of 98%. The Trust continues to be supported by colleagues from the Department of Health's Performance Support Team (PST).

The Committee is asked to note the contents of the report.

**Nick Evans**

**Acting Director of Operations &  
Director of Service Redesign**

**January 2006**

## Board Report January 2006

### Performance Report to December 2005

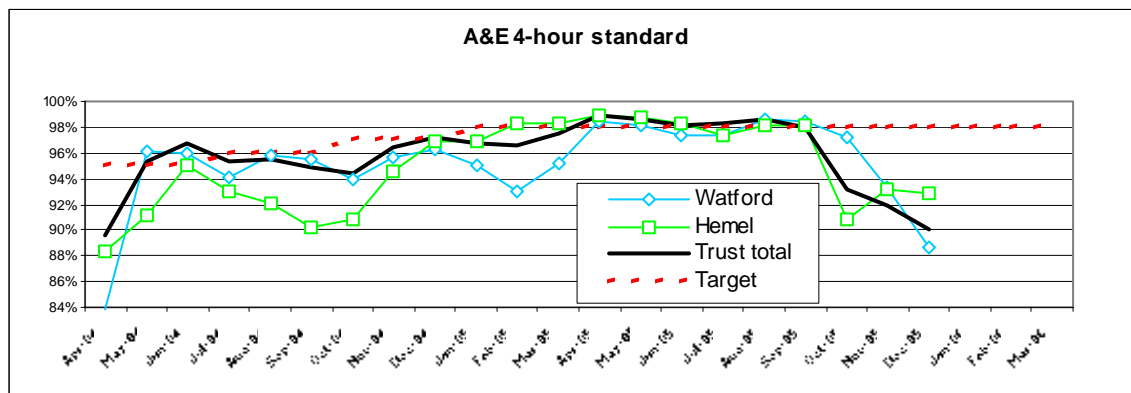
#### 1.0 Introduction

December's performance report aims to inform the Board of the current performance of the Trust against the 7 key deliverables set out by the SHA for 2005/6.

#### 2.0 7 key deliverables

#### 2.1 A&E

**Target: Sustain A&E standard at 98%**



#### **Average number of weekly breaches**

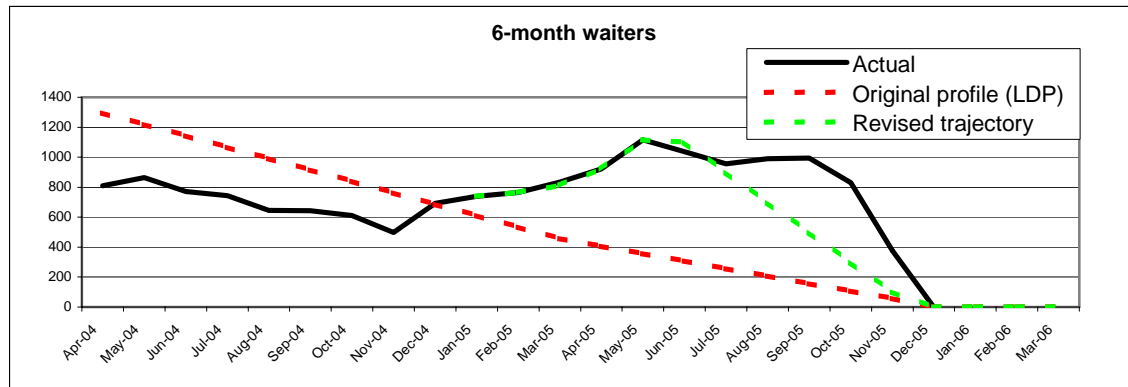
	Mar-05	Apr-05	May-05	Jun-05	Jul-05	Aug-05	Sep-05	Oct-05	Nov-05	Dec-05
WGH	56.8	17.3	22.3	32.4	15.5	16.0	32.0	75.3	127.3	164.2
HHGH	17.5	10.8	13.3	19.0	27.3	18.0	19.6	94.5	65.8	69.2
Total	74.3	28.0	35.5	51.4	42.8	34.0	51.6	169.8	193.0	233.4

Performance in December has continued to decline with the overall number of breaches increasing month on month. The Trust continues to work collaboratively with the DoH Performance Support Team and the local health community to improve the emergency care pathway. Two task forces have been established, one addressing discharge and intermediate and community care issues and one addressing bed management and acute service delivery issues. Progress is being monitored weekly by the quadrant Chief Executives Group.

## 2.2 In patients and day cases

**Target: Maximum 6 month wait for inpatients by 31<sup>st</sup> December 2005 and onwards**

The Trust achieved the 6-month wait target by the 31<sup>st</sup> December 2005.



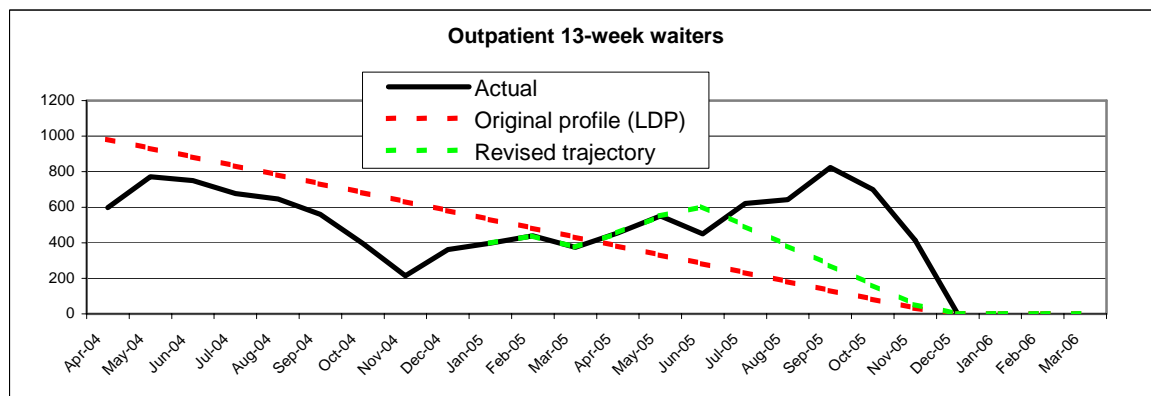
### 6 month waiters

	Mar-05	Apr-05	May-05	Jun-05	Jul-05	Aug-05	Sep-05	Oct-05	Nov-05	Dec-05
Actual	833	921	1,116	1,037	956	989	994	830	377	0
Original profile (LDP)	457	407	357	307	257	207	157	107	57	0
Revised trajectory	812	921	1,116	1,100	900	700	500	300	100	0

## 2.3 Outpatients

**Target: Maximum 13 week wait for all first GP referrals by 31<sup>st</sup> December and onwards**

The Trust achieved the 13-week target by the 31<sup>st</sup> December 2005



**13-week outpatient waiters**

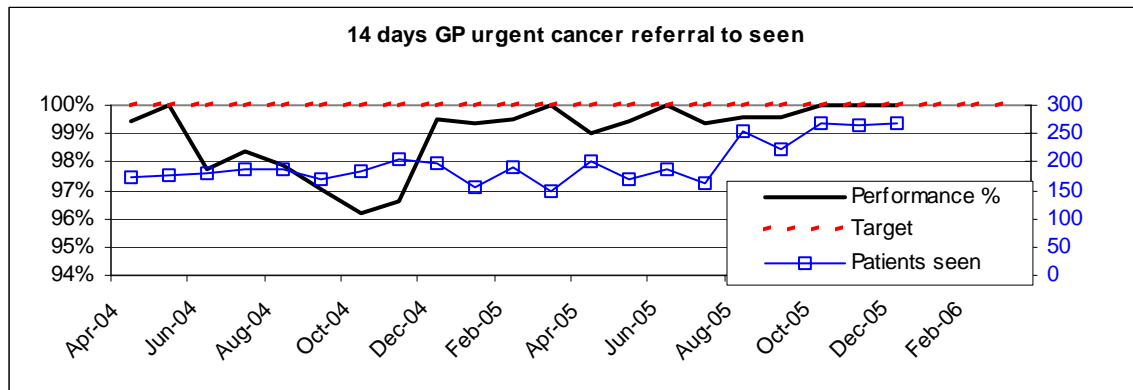
	Mar-05	Apr-05	May-05	Jun-05	Jul-05	Aug-05	Sep-05	Oct-05	Nov-05	Dec-05
Actual	374	455	551	451	621	643	824	699	415	0
Original profile (LDP)	432	382	332	282	232	182	132	82	32	0
Revised trajectory	374	455	551	603	493	383	273	163	53	0

The same level of focus will continue on both of these targets to ensure that both the 6 month and 13 week positions are maintained, and progress made towards 2006/7 targets.

## 2.4 Cancer

**Targets:** All urgent suspected cancer referrals to be seen within 2-weeks. Maximum wait of 31 days to agreed treatment plan and 62 days to first treatment from initial GP referral to be achieved over the last quarter.

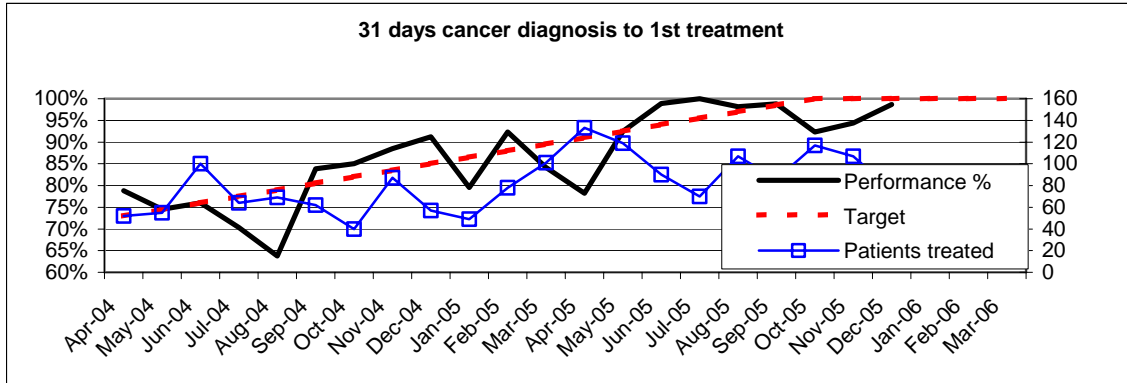
For the month of December the Trust saw the number of 2-week referrals maintained at 269 for the month, with overall performance of 100% achieved.



**14-day urgent GP referrals**

	Mar-05	Apr-05	May-05	Jun-05	Jul-05	Aug-05	Sep-05	Oct-05	Nov-05	Dec-05
Patients seen	148	201	171	188	161	255	223	268	266	269
Breaches	0	2	1	0	1	1	1	0	0	0
% met target	100.0%	99.0%	99.4%	100.0%	99.4%	99.6%	99.6%	100.0%	100.0%	100.0%
Trajectory	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%

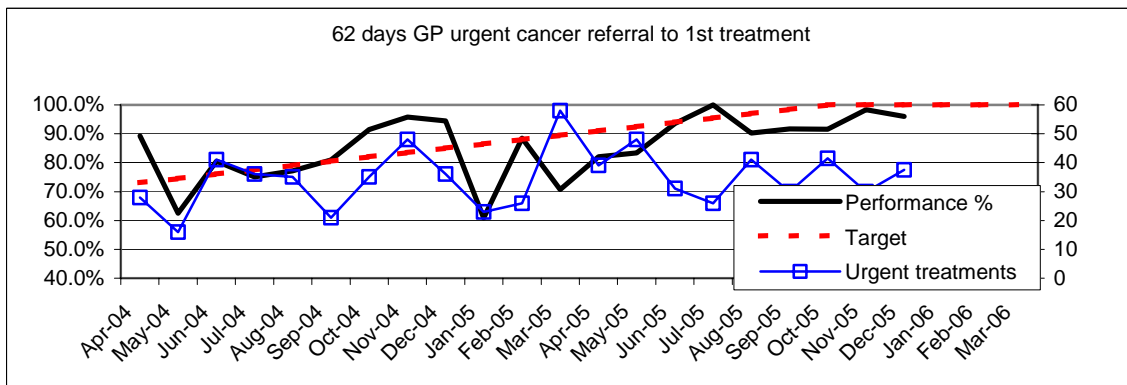
For the 31-day target the Trust treated 76 patients within the target time, with 1 patient breaching. This gave an overall performance against the target of 98.7%.



**Monthly breaches of cancer 31-day standard**

	Mar-05	Apr-05	May-05	Jun-05	Jul-05	Aug-05	Sep-05	Oct-05	Nov-05	Dec-05
Patients seen	101	133	119	90	70	107	86	117	107	76
Breaches	16	29	9	1	0	2	1	9	6	1
% met target	84.2%	78.2%	92.4%	98.9%	100.0%	98.1%	98.8%	92.3%	94.4%	98.7%
Trajectory	89.5%	91.0%	92.5%	94.0%	95.5%	97.0%	98.5%	100.0%	100.0%	100.0%

For the 62-day target the Trust treated 38 patients within the target time with 2 breaching the target. Overall performance against this target was 96.0%.

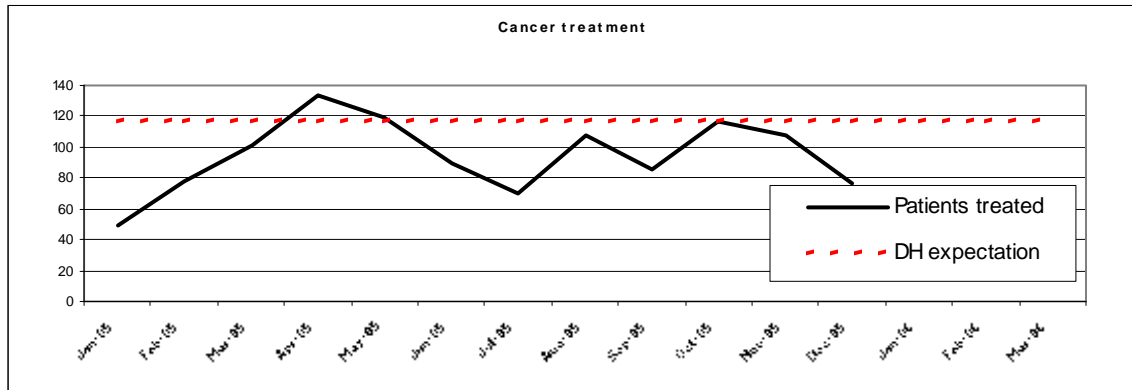


**Monthly breaches of cancer 62-day standard**

	Mar-05	Apr-05	May-05	Jun-05	Jul-05	Aug-05	Sep-05	Oct-05	Nov-05	Dec-05
Urgent patients seen	58	39	48	31	26	41	30	42	30	38
Breaches	17	7	8	2	0	4	3	4	1	2
% met target	70.7%	82.1%	83.3%	93.5%	100.0%	90.2%	91.7%	91.6%	98.3%	96.0%
Trajectory	89.5%	91.0%	92.5%	94.0%	95.5%	97.0%	98.5%	100.0%	100.0%	100.0%

It should be noted that the figures for cancer do change month on month due to the way that the cancer waiting times database is operated nationally.

## Overall up load numbers



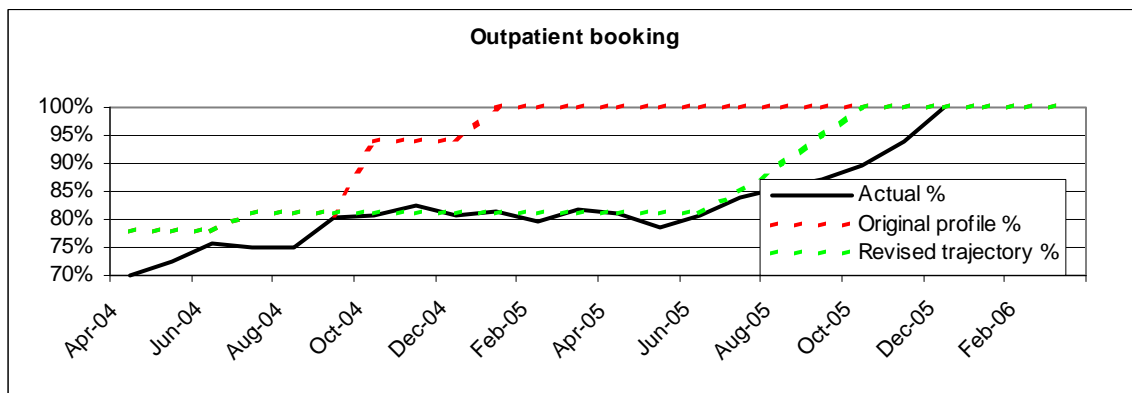
### Patients receiving cancer treatment

	Mar-05	Apr-05	May-05	Jun-05	Jul-05	Aug-05	Sep-05	Oct-05	Nov-05
Patients treated	101	133	119	90	70	107	86	117	107
DH expectation	117	117	117	117	117	117	117	117	117

## 2.5 Choose and Book

**Target: 100% booking of inpatients and day cases booked, together with 100% booking of outpatient appointments, of which 80% will be through an electronic route.**

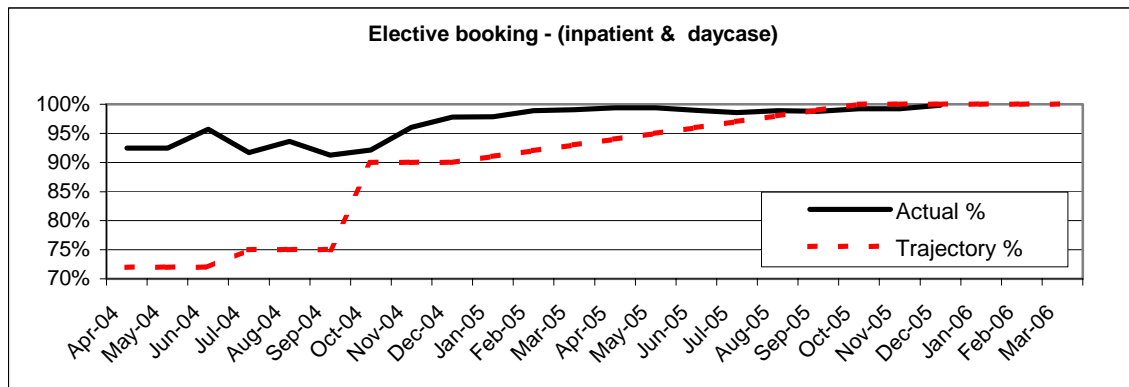
The Trust achieved the 100% target for partial booking for out patients for the end of December.



### Outpatient booking

	Mar-05	Apr-05	May-05	Jun-05	Jul-05	Aug-05	Sep-05	Oct-05	Nov-05	Dec-05
GP outpatient referrals	4808	5062	5725	6939	6170	6296	6479	5920	6283	4827
Not booked	884	962	1223	1349	999	901	828	622	378	6
% booked	81.6%	81.0%	78.6%	80.6%	83.8%	85.7%	87.2%	89.5%	94.0%	99.9%
Revised trajectory	81.0%	81.0%	81.0%	81.0%	85.0%	90.0%	95.0%	100.0%	100.0%	100.0%

Booking for inpatient and day case was 99.9%.



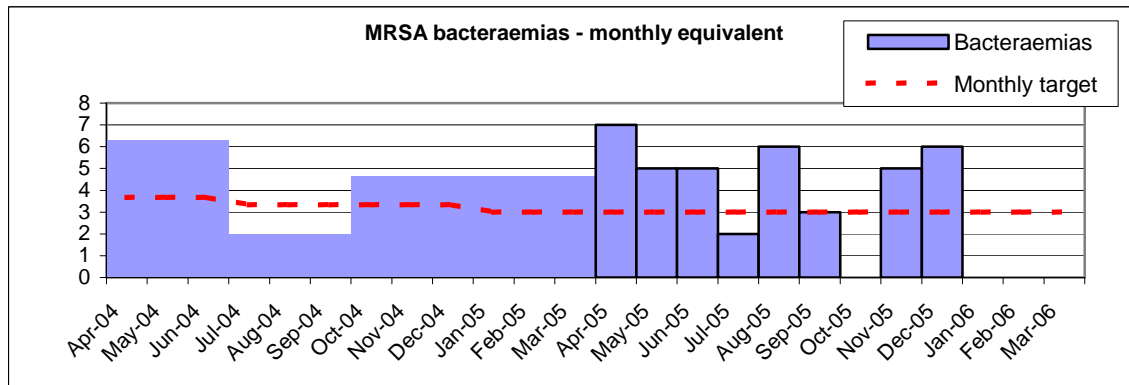
**Elective (inpatient and daycase) booking**

	Mar-05	Apr-05	May-05	Jun-05	Jul-05	Aug-05	Sep-05	Oct-05	Nov-05	Dec-05
Opportunities	2605	2677	2399	2870	2548	2824	3003	2582	3135	2117
Not booked	25	16	14	30	37	31	36	20	24	3
% booked	99.0%	99.4%	99.4%	99.0%	98.5%	98.9%	98.8%	99.2%	99.2%	99.9%
Trajectory	93.0%	94.0%	95.0%	96.0%	97.0%	98.0%	99.0%	100.0%	100.0%	100.0%

**2.6 MRSA**

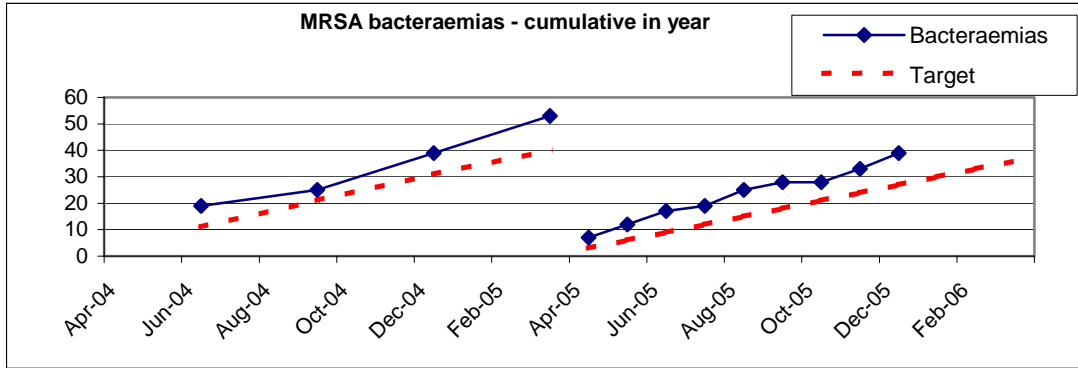
**Target: Minimum reduction in reported MRSA rates of 20% on a yearly basis from 04/05 position until 2008**

December saw the number of MRSA bacteraemias isolated increase to 6 against a monthly average target of 3.



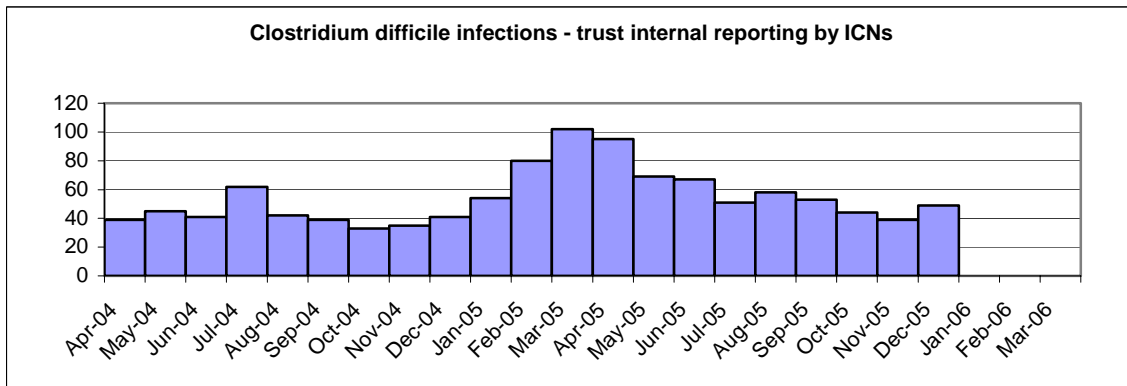
	Apr-05	May-05	Jun-05	Jul-05	Aug-05	Sep-05	Oct-05	Nov-05	Dec-05
Bacteraemias	7	5	5	2	6	3	0	5	6
Target	3	3	3	3	3	3	3	3	3
Cum. bacteraemias	7	12	17	19	25	28	28	33	39
Cum. target	3	6	9	12	15	18	21	24	27

with the overall position against the end of year target remaining above the plan. Action plans are in place in all divisions.



### Clostridium Difficile

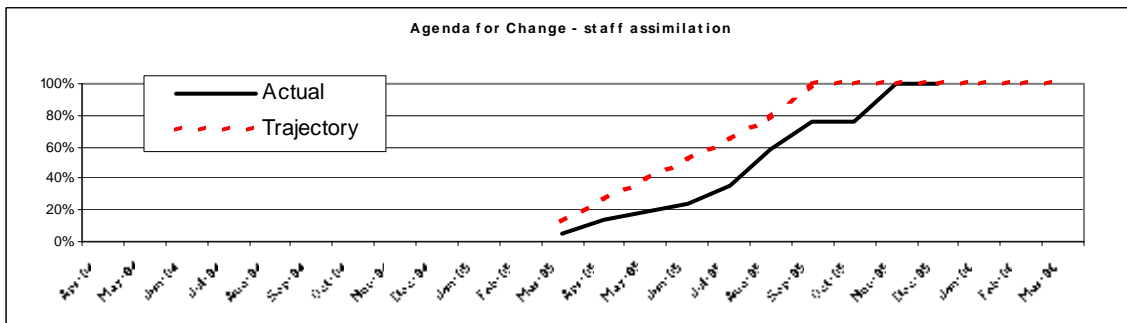
Internal monitoring of the number of cases of clostridium difficile continues with the overall trend continuing to fluctuate with 49 cases reported in December.



### 2.7 Agenda for Change

**Target: 100% of staff assimilated by 30<sup>th</sup> December 2005**

The Trust achieved the December target of all staff assimilated by the 30<sup>th</sup> November.





**2.7 Diagnostic waiting times**

The Department of Health has identified a number of diagnostic tests where the Trust is expected to achieve a maximum wait of 26 weeks by 31<sup>st</sup> March 2006. Formal reporting of the Trust position begins in January 06.

For WHHT there are two main areas of concern, imaging and pure tone audiometry. In both cases a task force approach has been adopted to ensure achievement of the target by March.

For MRI and CT scanning, the Department of Health has also introduced ‘Choice of Scan’. This requires the Trust to offer any patient the choice of another provider if they will wait longer than 26 weeks for their scan. At present the Trust offers ‘Choice of Scan’ at referral to the Alliance Medical service (based at the Lister Hospital.)

**Diagnostic maximum waiting times in weeks (max 26 weeks by Mar 06)**

	Test	Oct	Dec
Imaging	Magnetic Resonance Imaging	27	28
Imaging	Computer Tomography	11	19
Imaging	Non-obstetric ultrasound	32	36
Imaging	Barium Enema	5	6
Imaging	DEXA Scan	35	19
Physiological Measurement	Audiology - pure tone audiometry	44	46
Physiological Measurement	Cardiology - echocardiography	13	13
Physiological Measurement	Urodynamics - urology	12	6
Physiological Measurement	Urodynamics - gynaecology	12	13
Endoscopy	Colonoscopy		<26
Endoscopy	Flexi sigmoidoscopy		<26
Endoscopy	Cystoscopy		<26

**4.0 Conclusion**

Key targets due in December 2005 were delivered in outpatient waiting times, inpatient & daycase waiting times, cancer services, booking and Agenda for Change. Performance in respect of the A&E 4-hour wait target remains less satisfactory. A programme of work supported by local PCTs and the Department of Health is in place, with the aim of achieving the national performance target by the end of March 2006.

Work to address long waits for routine diagnostic tests has been taking place for some time. Formal reporting will begin at the end of January. Action plans are in place to ensure achievement of national targets by the 31<sup>st</sup> March 2006.

The Board is asked to note current performance.

**Nick Evans**

**Acting Director of Operations &  
Director of Service Redesign**

**January 2006**