

2018-19 Performance Trajectories

Performance and Finance Committee

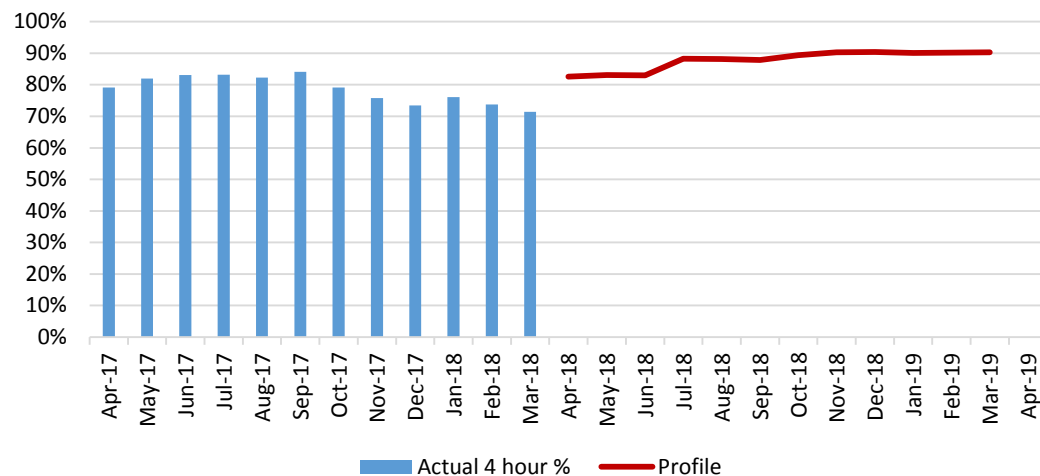
27th April 2018

Health Board- Summary

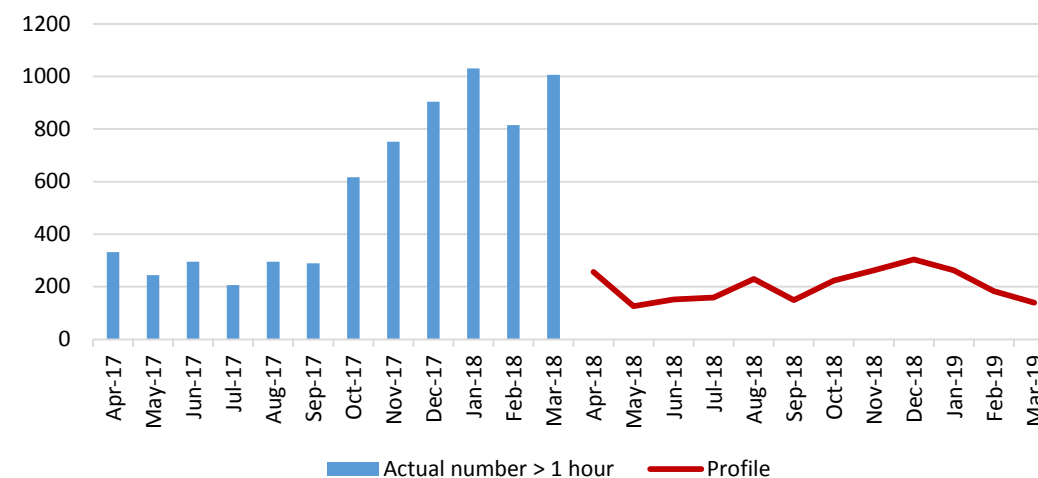
			Mar-18	Apr-18	May-18	Jun-18	Jul-18	Aug-18	Sep-18	Oct-18	Nov-18	Dec-18	Jan-19	Feb-19	Mar-19
Unscheduled Care	4 hour A&E waits	Actual	71.4%												
		Profile	90%	83%	83%	83%	88%	88%	88%	89%	90%	90%	90%	90%	90%
	12 hour A&E waits	Actual	1,051												
		Profile	300	323	194	190	229	227	180	255	315	288	283	196	179
	1 hour ambulance handover	Actual	1,006												
		Profile	100	256	126	152	159	229	149	223	262	304	262	183	139
Stroke	Direct admission within 4 hours	Actual	31.9%												
		Profile		45%	45%	45%	50%	50%	50%	50%	50%	50%	65%	65%	65%
	CT scan within 1 hour	Actual	36.3%												
		Profile		40%	40%	40%	45%	45%	45%	45%	45%	45%	50%	50%	50%
	Assessed by Stroke Specialist within 24 hours	Actual	72.5%												
		Profile		75%	75%	75%	80%	80%	80%	80%	80%	80%	85%	85%	85%
Planned care	Outpatients waiting more than 26 weeks	Actual	292												
		Profile	551	249	200	150	100	50	0	0	0	0	0	0	0
	Treatment waits over 36 weeks	Actual	3,363												
		Profile	2,640	3,357	3,264	3,252	3,219	3,152	2,956	2,725	2,683	2,986	2,846	2,689	2,748
	Diagnostic waits over 8 weeks	Actual	29												
		Profile	0	0	0	0	0	0	0	0	0	0	0	0	0
Cancer	Thrombolysis door to needle within 45 minutes	Actual	5.9%												
		Profile		20%	25%	25%	30%	30%	30%	35%	35%	35%	40%	40%	40%
	Therapy waits over 14 weeks	Actual	0												
		Profile	0	0	0	0	0	0	0	0	0	0	0	0	0
	NUSC patients starting treatment in 31 days	Actual	92%												
		Profile	98%	98%	98%	98%	98%	98%	98%	98%	98%	98%	98%	98%	98%
Healthcare Acquired Infections	USC patients starting treatment in 62 days	Actual	87%												
		Profile	90%	90%	90%	91%	90%	91%	91%	92%	92%	91%	92%	92%	93%
	Number of healthcare acquired C.difficile cases	Actual	27												
		Profile		21	18	26	20	22	20	20	24	13	19	15	21
	Number of healthcare acquired S.Aureus	Actual	15												
		Profile		13	18	13	18	11	13	13	15	21	13	19	15
	Number of healthcare acquired E.Coli Bacteraemia	Actual	40												
		Profile		45	39	40	45	42	45	44	37	41	45	39	42

Health Board- Unscheduled Care

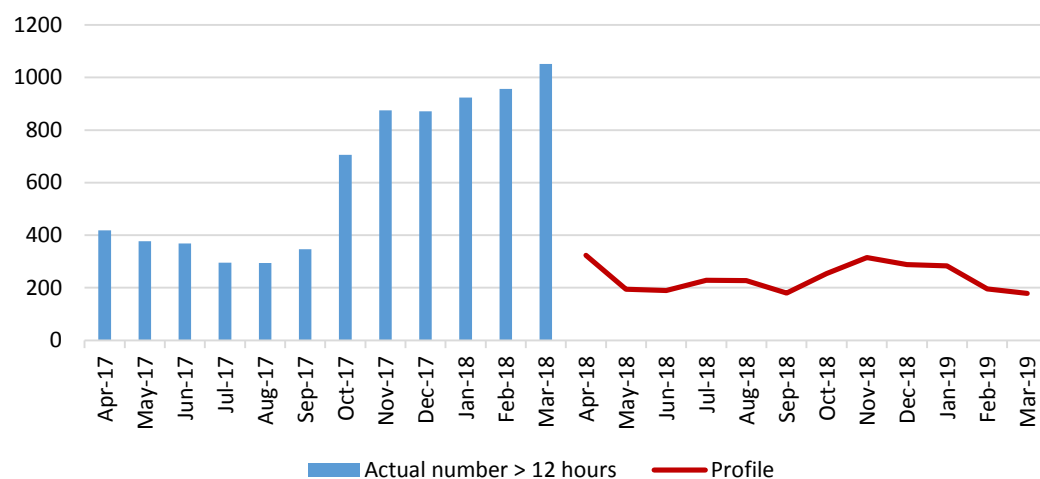
% 4 hours A&E waits (HB Total)



Ambulance handovers > 1 hour (HB Total)



Number of 12 hour A&E waits (HB Total)



Unscheduled Care Trajectories

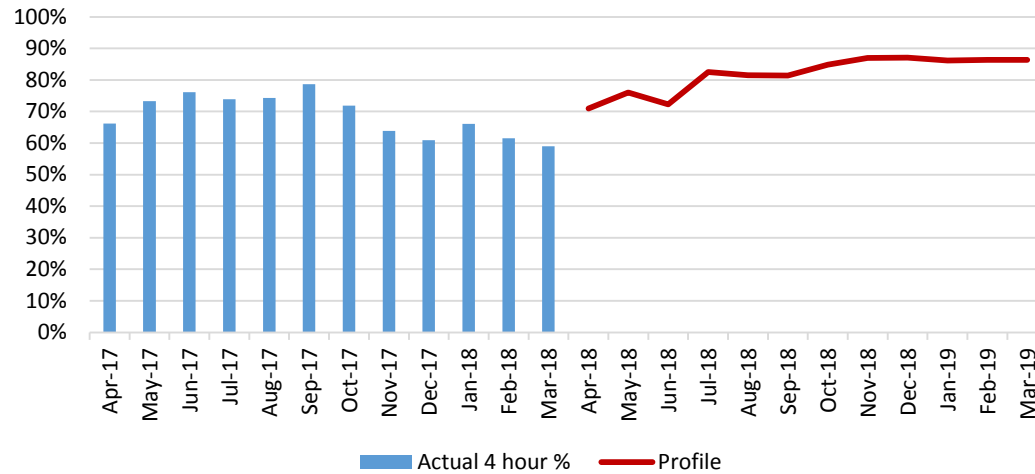
Principal Service Action	Predicted Impact	Start Quarter	Delivery Confidence
Unscheduled Care			
Increasing flu vaccinations for our population and our workforce	1.00%	Q3	
Maintaining and improving timely access to primary care in hours and out of hours – telephone first, HUBS, redesign of Out Of Hours services.	0.25%	Q1	
Maximising pathways that avoid admission to hospital – WAST, community resource teams, ambulatory emergency care, assessment units, hot clinics	0.25% to 1.25%	Q2	
Improving patient flow through increased focus on compliance with safer bundle	0.45% to 1.90%	Q1 ramping up	
Developing new integrated models of care to support timely discharge – discharge to assess, transfer of care teams, integrated step down facilities	1.00%	Q2	
Improving senior decision making and support 24/7 – ED medical staffing, surgical assessment	1.00%	Q3	
Reducing variation / ensuring consistency of the above in all areas	0.30% to 0.50%	Q1 ramping up	

Unscheduled Care - Summary

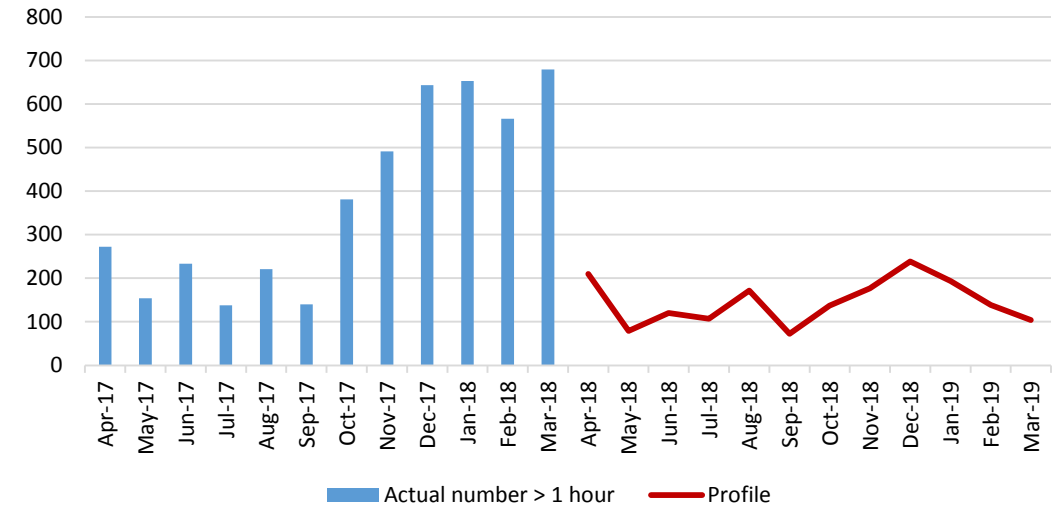
[illegible]

Morrison- Unscheduled Care

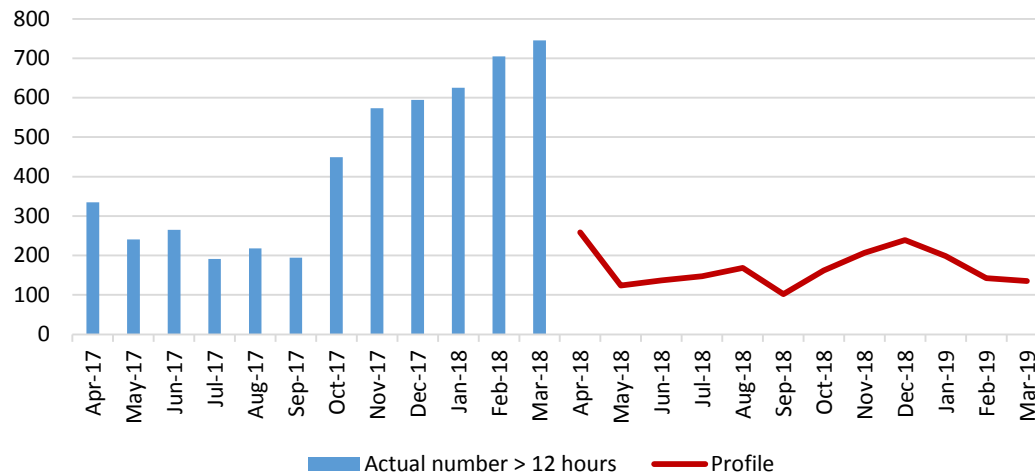
% 4 hours A&E waits (Morrison)



Ambulance handovers > 1 hour (Morrison)

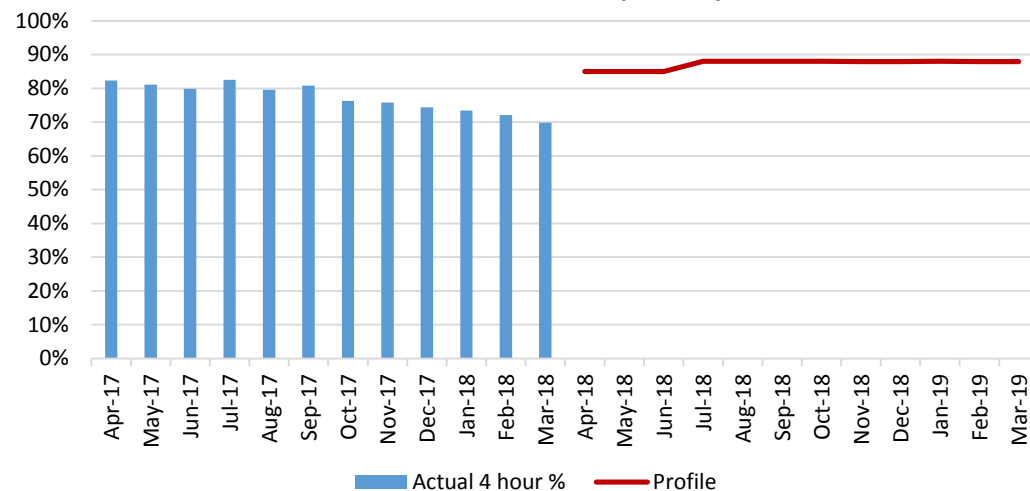


Number of 12 hour A&E waits (Morrison)

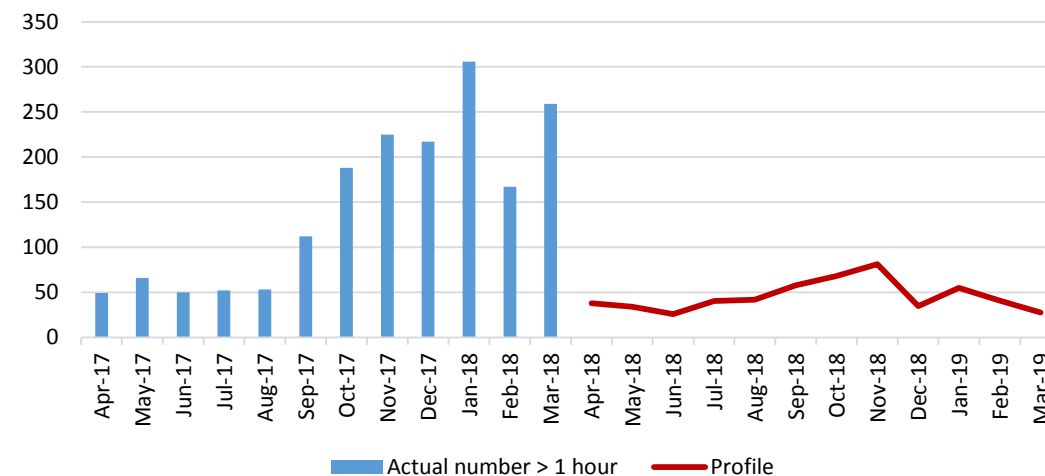


Princess of Wales- Unscheduled Care

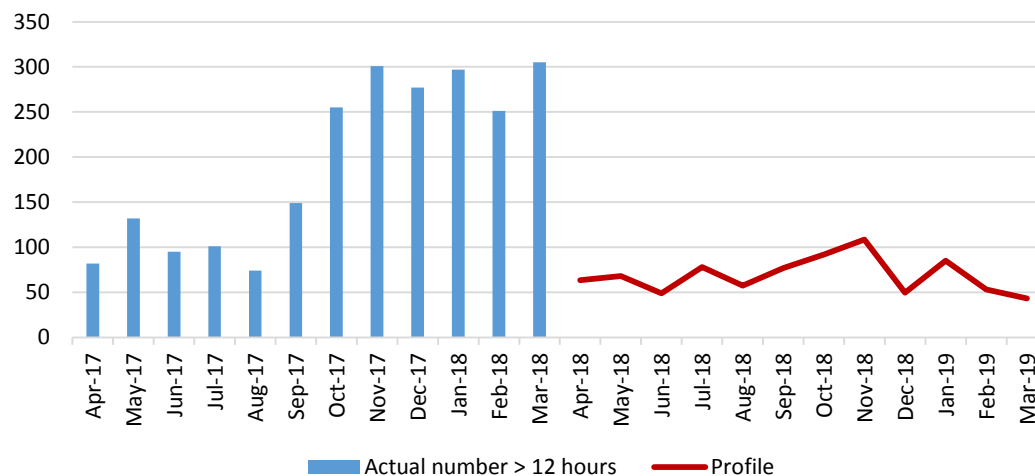
% 4 hours A&E waits (POWH)



Ambulance handovers > 1 hour (POW)

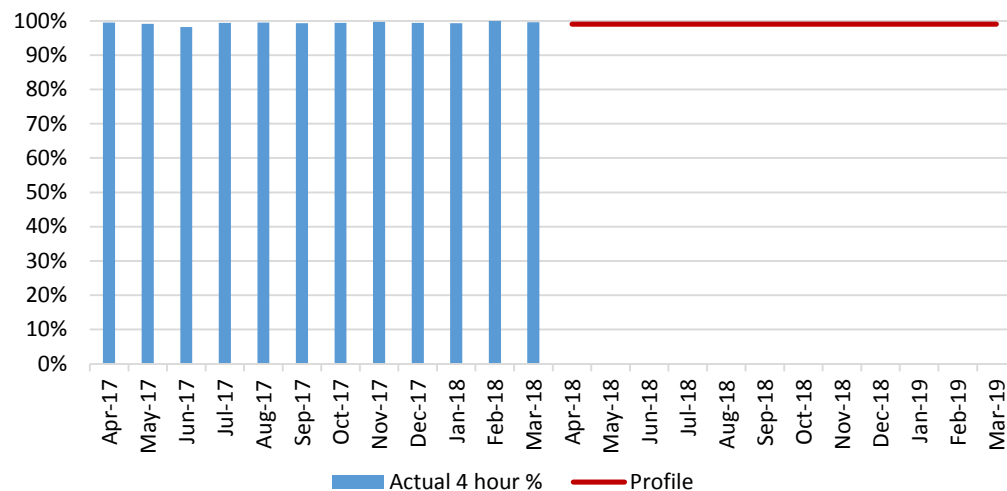


Number of 12 hour A&E waits (POWH)

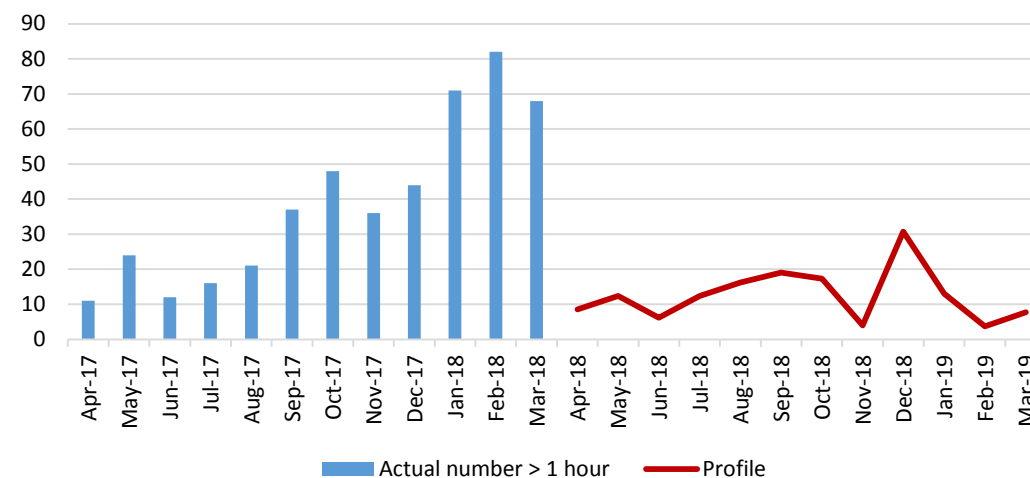


Singleton- Unscheduled Care

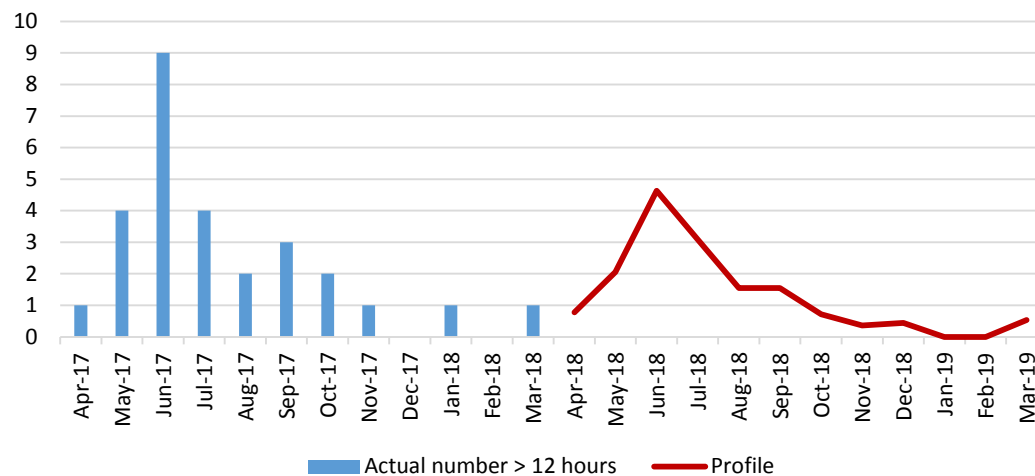
% 4 hours A&E waits (Singleton)



Ambulance handovers > 1 hour (Singleton)

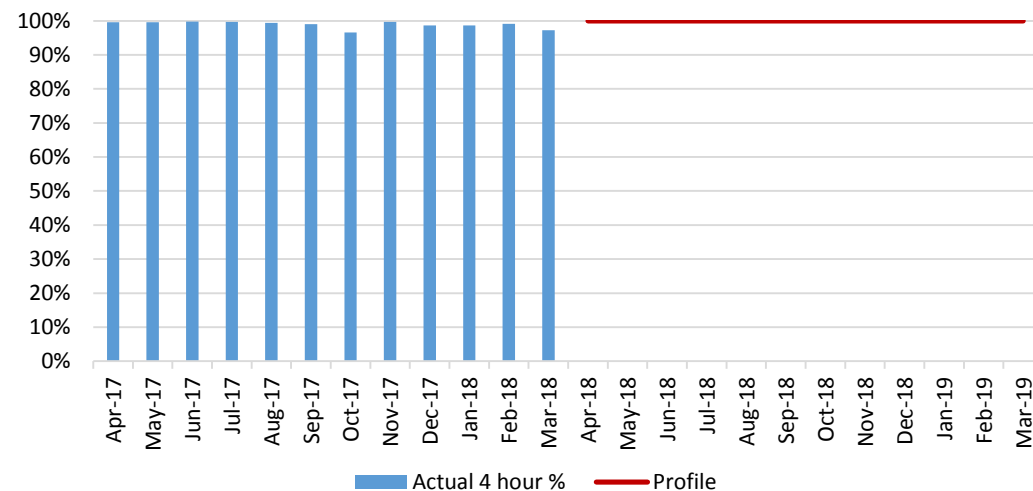


Number of 12 hour A&E waits (Singleton)

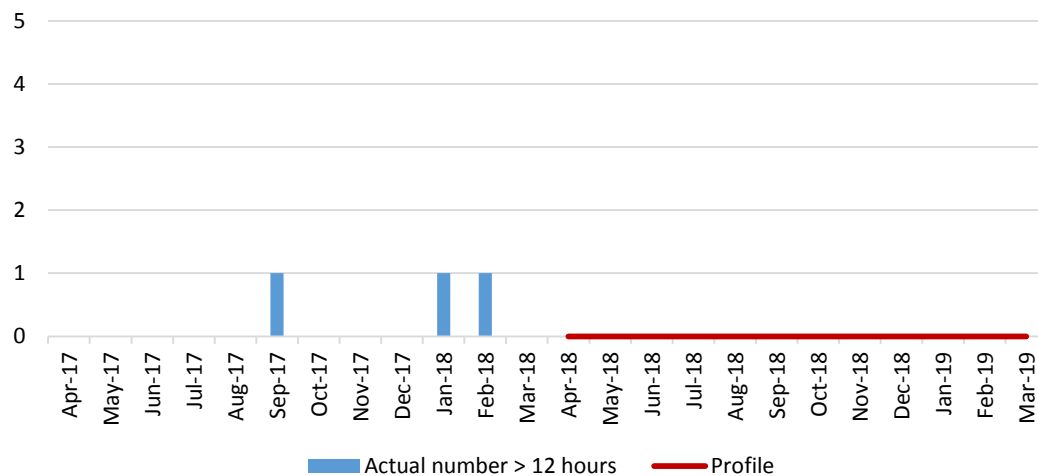


Neath Port Talbot- Unscheduled Care

% 4 hours A&E waits (NPTH)

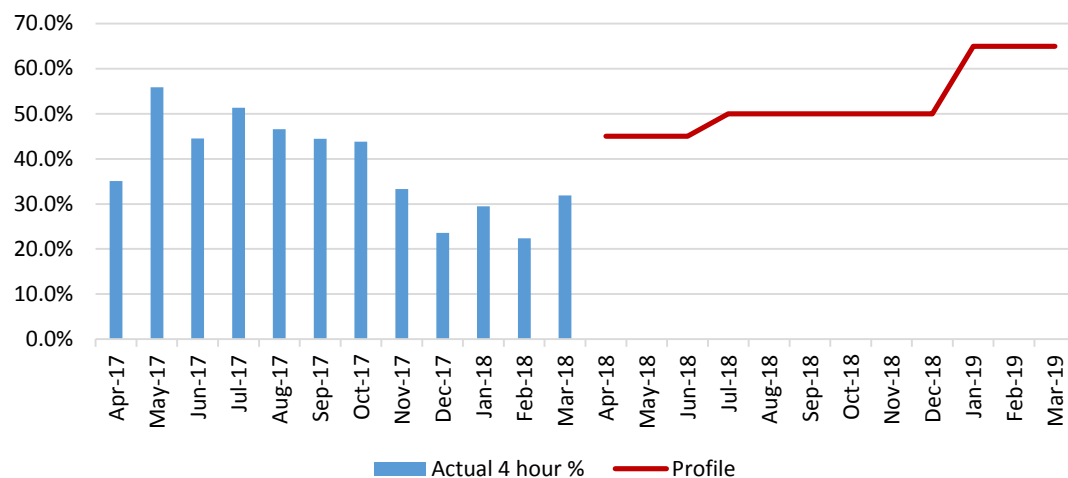


Number of 12 hour A&E waits (NPTH)

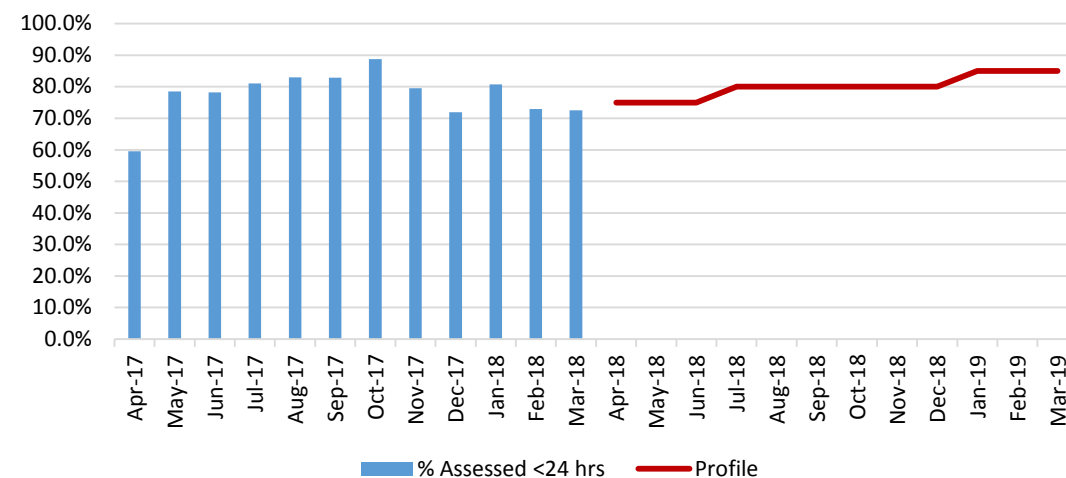


Health Board- Stroke

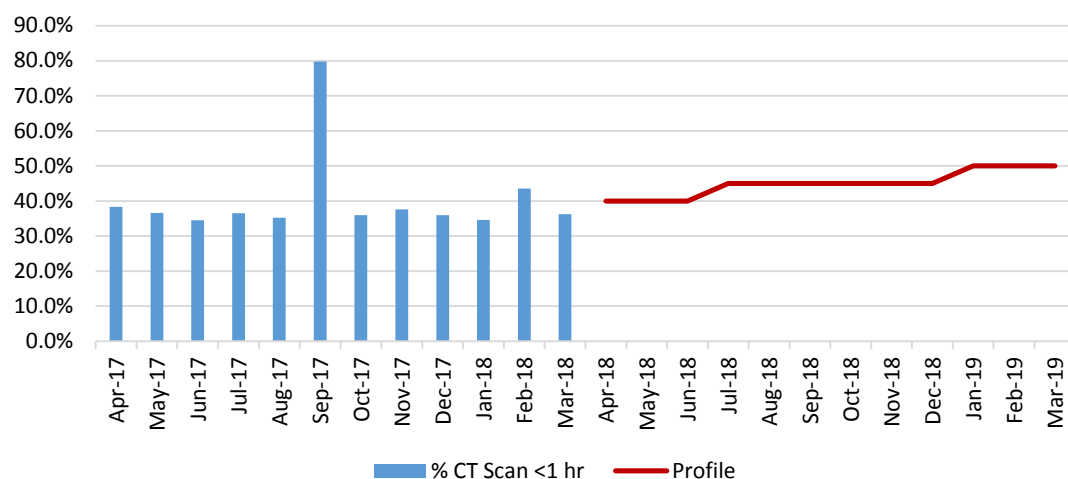
Direct admission to Acute Stroke Unit (< 4 hours) (HB Total)



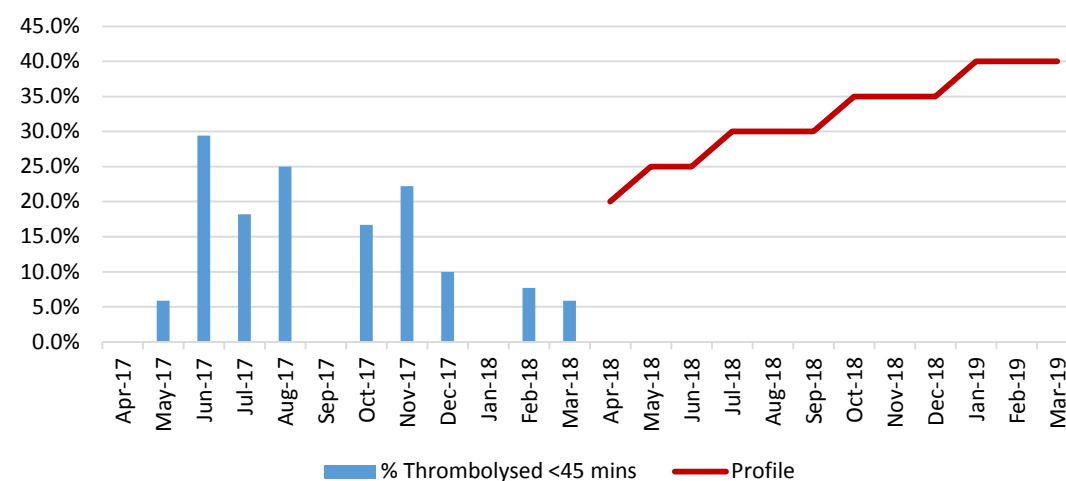
Assessed by Stroke Specialist (< 24 hours) (HB Total)



CT Scan (<1 hour) (HB Total)



Thrombolysis door to needle <= 45 mins (HB Total)



Stroke Trajectories

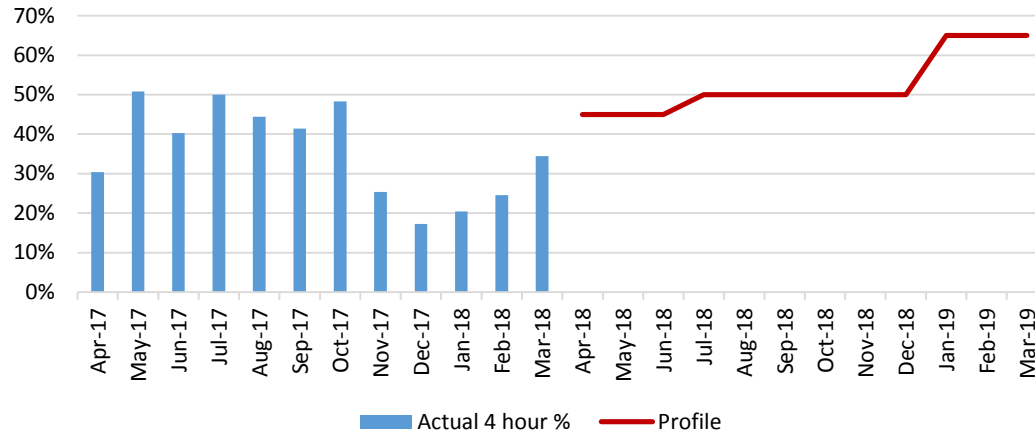
Principal Service Action	Predicted Impact	Start Quarter	Delivery Confidence
Stroke			
Prevention - Improve no of patients on INR through DES in primary care & BHF-funded service for blood pressure reduction	2.50%	Q2	
Continue to develop TIA services (all year)	5.00%	Q1	
Recruit second SpR at Morriston – improve 4 hour bundle	2.50%	Q2	
ESD embedding and full impact	15.00%	Q4	

Stroke - Summary

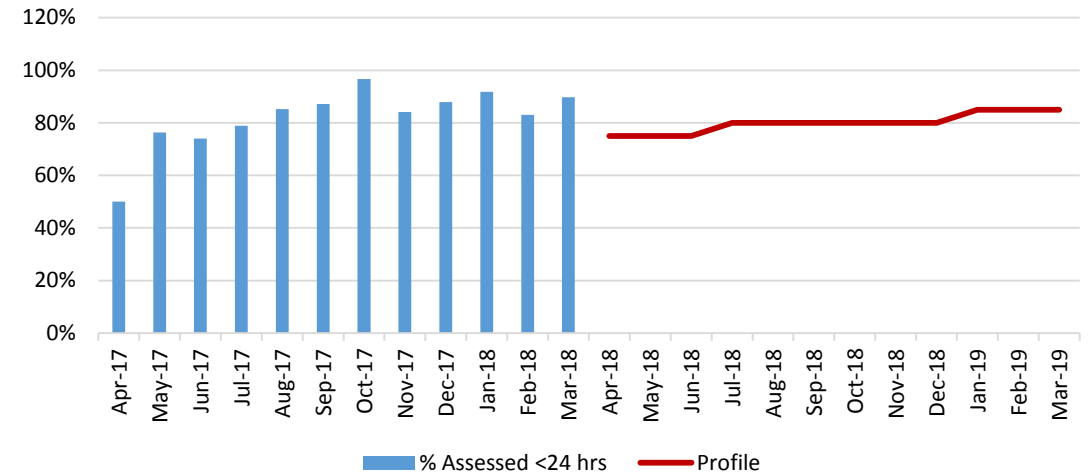
STROKE															
			Mar-18	Apr-18	May-18	Jun-18	Jul-18	Aug-18	Sep-18	Oct-18	Nov-18	Dec-18	Jan-19	Feb-19	Mar-19
Morrison	Direct admission within 4 hours	Actual	34.5%												
		Profile		45%	45%	45%	50%	50%	50%	50%	50%	50%	65%	65%	65%
	CT scan within 1 hour	Actual	37.9%												
		Profile		40%	40%	40%	45%	45%	45%	45%	45%	45%	50%	50%	50%
	Assessed by Stroke Specialist within 24 hours	Actual	89.7%												
		Profile		75%	75%	75%	80%	80%	80%	80%	80%	80%	85%	85%	85%
	Thrombolysis door to needle within 45 minutes	Actual	0.0%												
		Profile		20%	25%	25%	30%	30%	30%	35%	35%	35%	40%	40%	40%
POW	Direct admission within 4 hours	Actual	27.3%												
		Profile		45%	45%	45%	50%	50%	50%	50%	50%	50%	65%	65%	65%
	CT scan within 1 hour	Actual	33.3%												
		Profile		40%	40%	40%	45%	45%	45%	45%	45%	45%	50%	50%	50%
	Assessed by Stroke Specialist within 24 hours	Actual	42.4%												
		Profile		75%	75%	75%	80%	80%	80%	80%	80%	80%	85%	85%	85%
	Thrombolysis door to needle within 45 minutes	Actual	25.0%												
		Profile		20%	25%	25%	30%	30%	30%	35%	35%	35%	40%	40%	40%

Morrison- Stroke

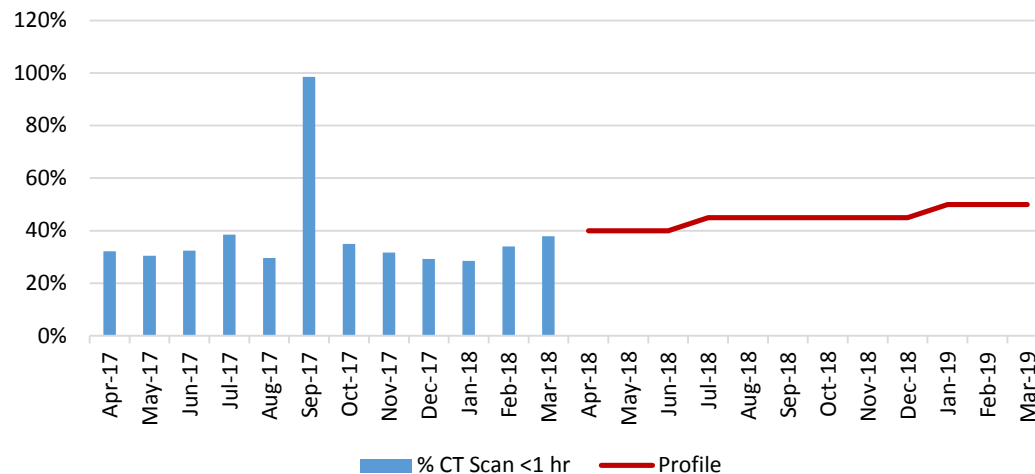
**Direct admission to Acute Stroke Unit (< 4 hours)
(Morrison)**



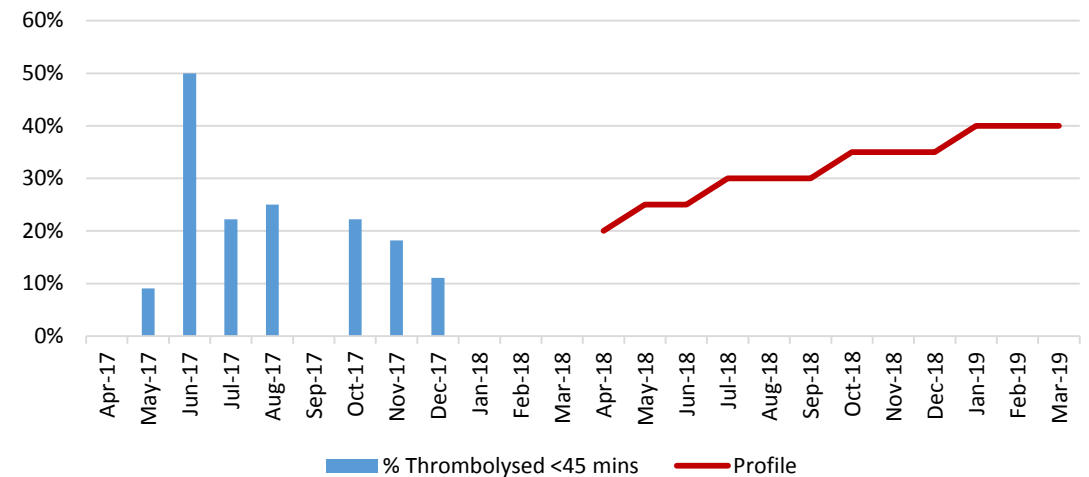
Assessed by Stroke Specialist (< 24 hours) (Morrison)



CT Scan (<1 hour) (Morrison)

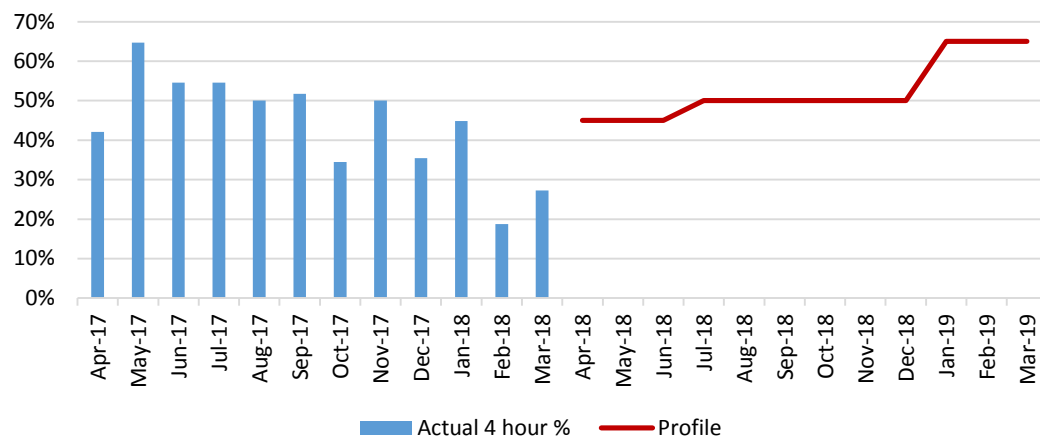


Thrombolysis door to needle <= 45 mins (Morrison)

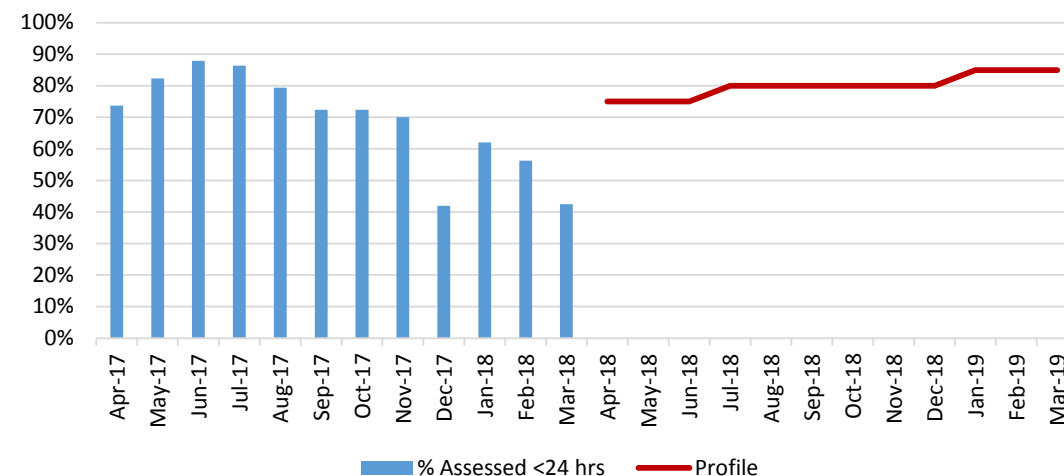


Princess of Wales- Stroke

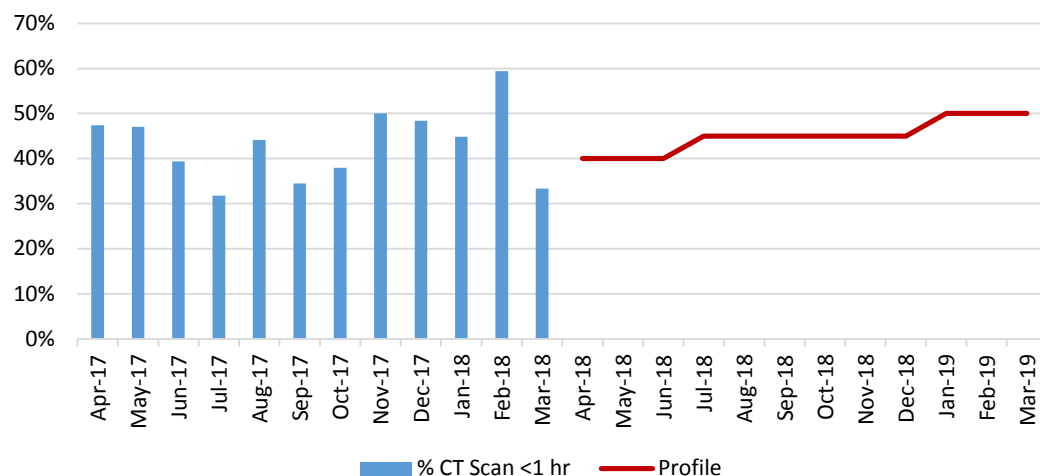
**Direct admission to Acute Stroke Unit (< 4 hours)
(POWH)**



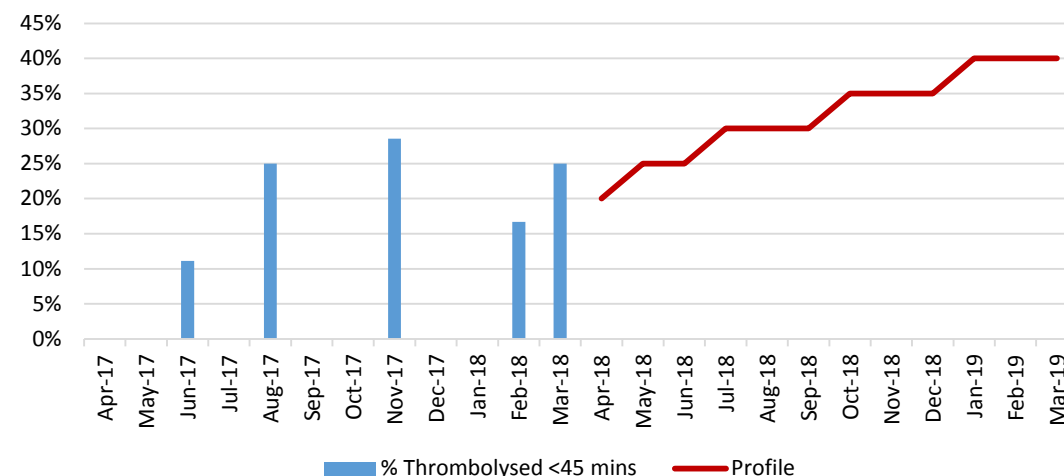
Assessed by Stroke Specialist (< 24 hours) (POWH)



CT Scan (<1 hour) (POWH)

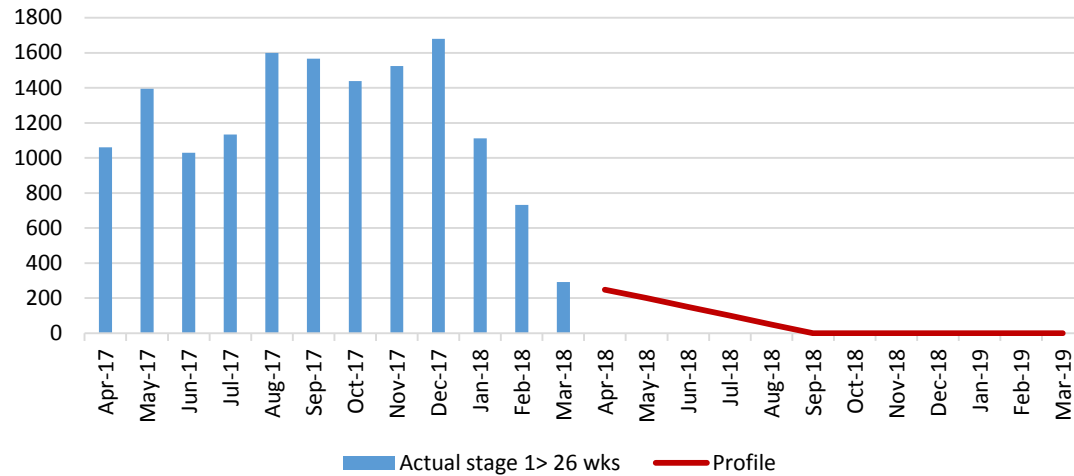


Thrombolysis door to needle <= 45 mins (POWH)

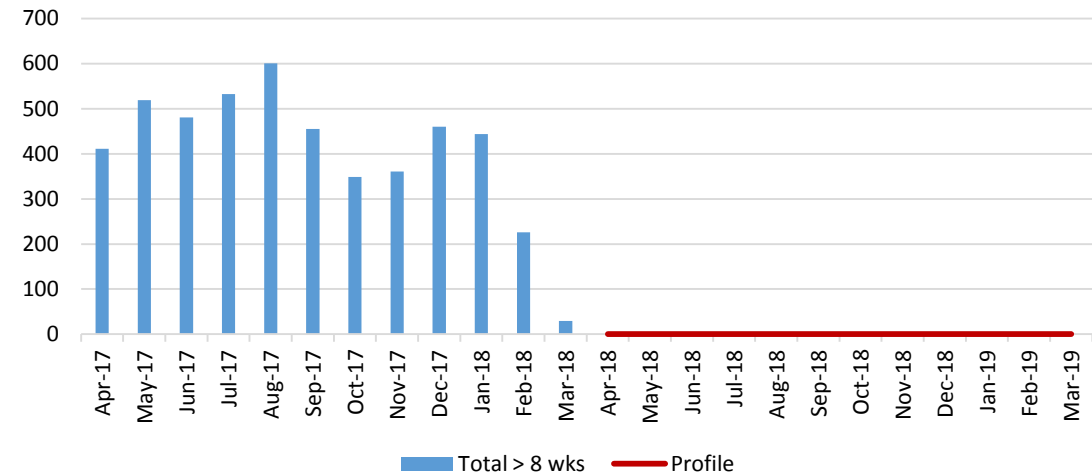


Health Board- Planned Care (RTT)

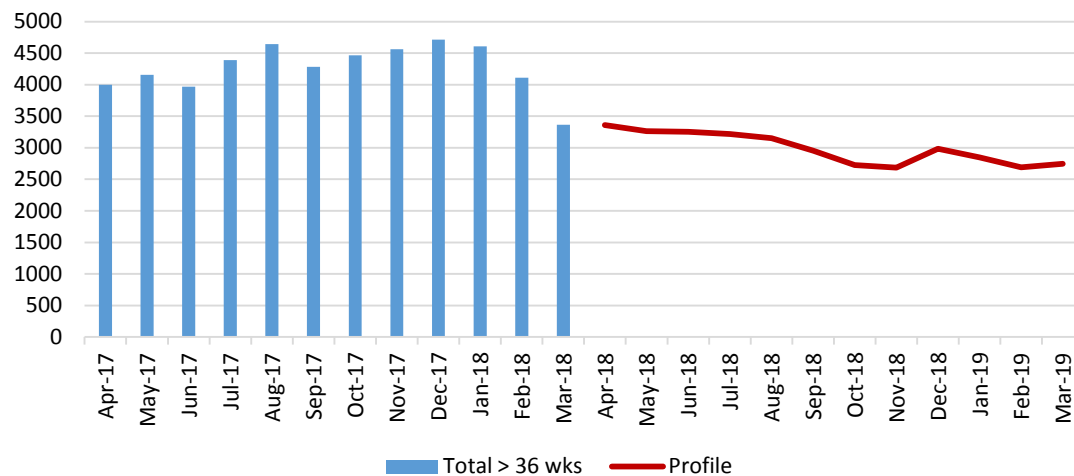
RTT- stage 1 waiting over 26 weeks (HB Total)



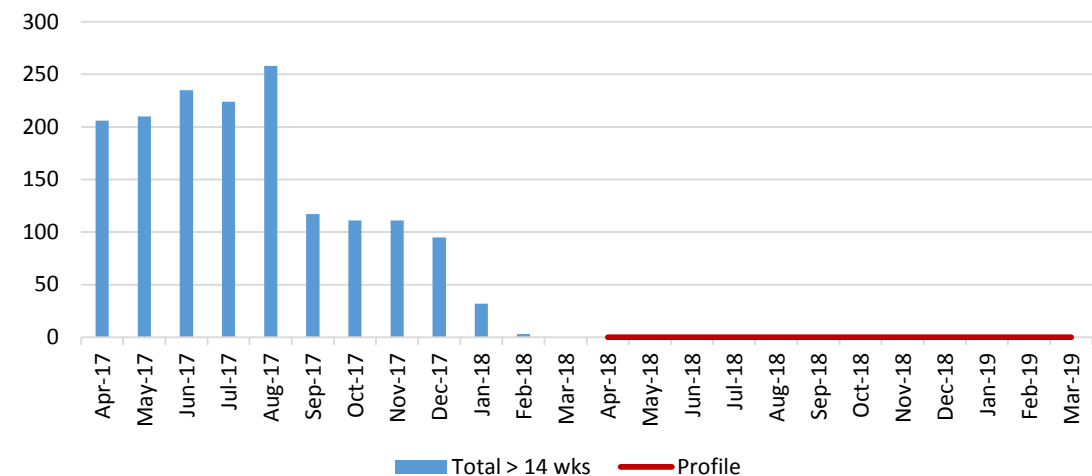
Diagnostics waiting over 8 weeks (HB Total)



RTT- total waiting over 36 weeks (HB Total)



Therapies waiting over 14 weeks (HB Total)



Planned Care Trajectories

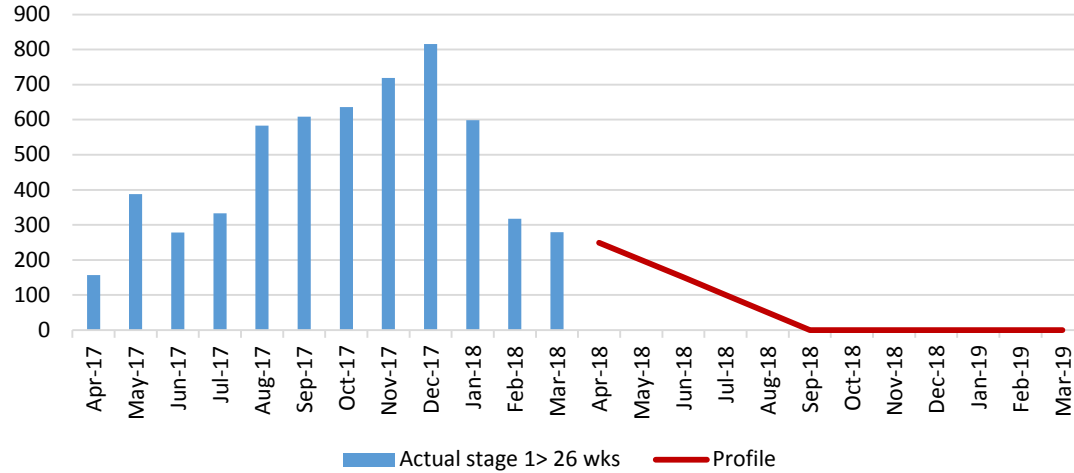
Principal Service Action	Predicted Impact	Start Quarter	Delivery Confidence
Planned Care			
Roll out e-referrals - all year	TBC	Q1	
Audiology / optometry improvements – all year	4,000 OP	Q1	
Extend National Planned care programme to OMFS, Gynae, vascular surgery	5% efficiency	Q3	
Other outpatient improvement in line with the national plan – virtual clinics, see on symptom, reduce follow up ratios	1,000 OP	Q1	
Use of technology to shift to day cases	500 DC	Q1	
Regional solutions to outsourcing in ophthalmology and orthopaedics	1,000 IP & DC	Q1	
Repatriation pathways for regional specialties	Improved L.o.S.	Q2	
National Planned care Plans	Included above	Q1	

Planned Care - Summary

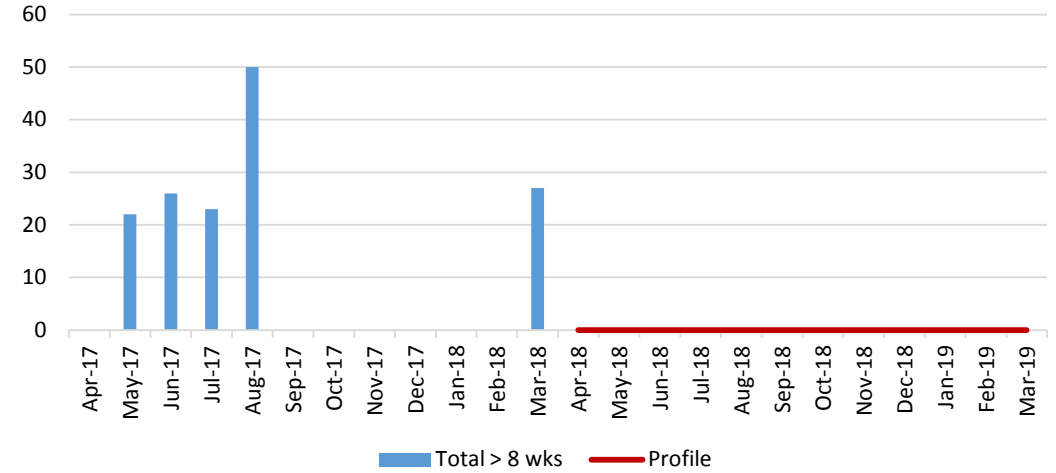
[illegible]

Morrison- Planned Care

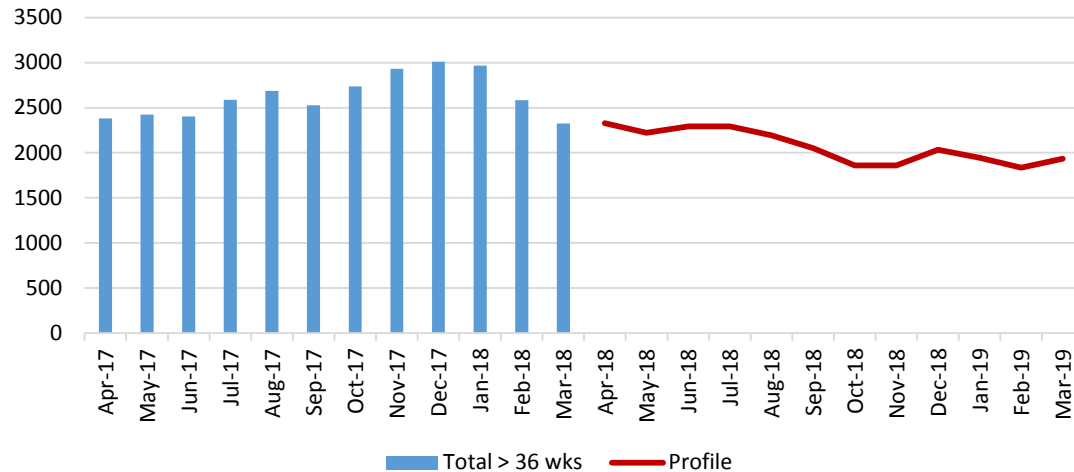
RTT- stage 1 waiting over 26 weeks (Morrison)



Diagnostics waiting over 8 weeks (Morrison)

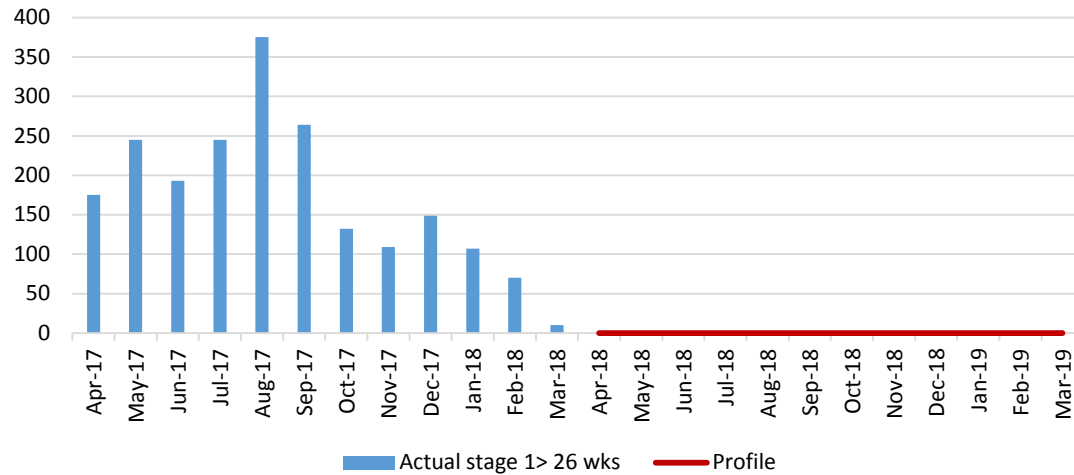


RTT- total waiting over 36 weeks (Morrison)

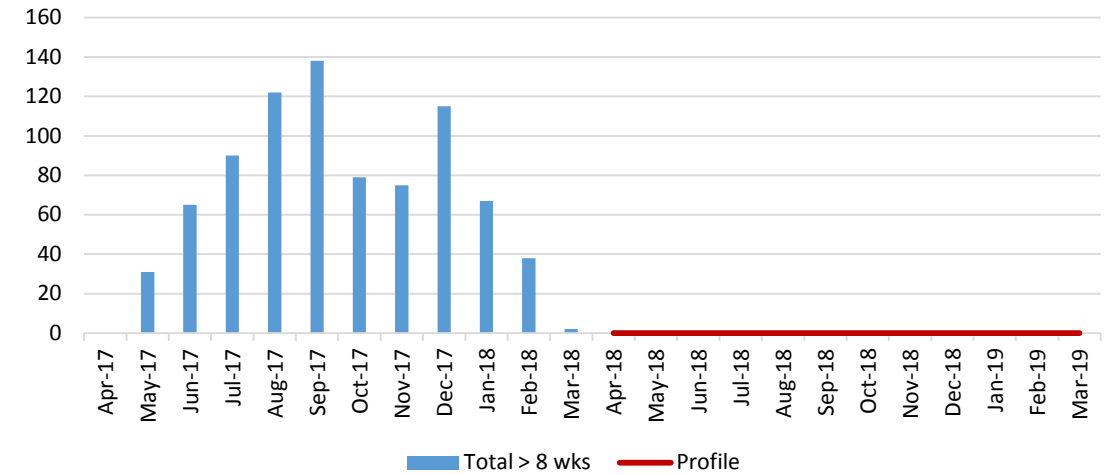


Princess of Wales- Planned Care

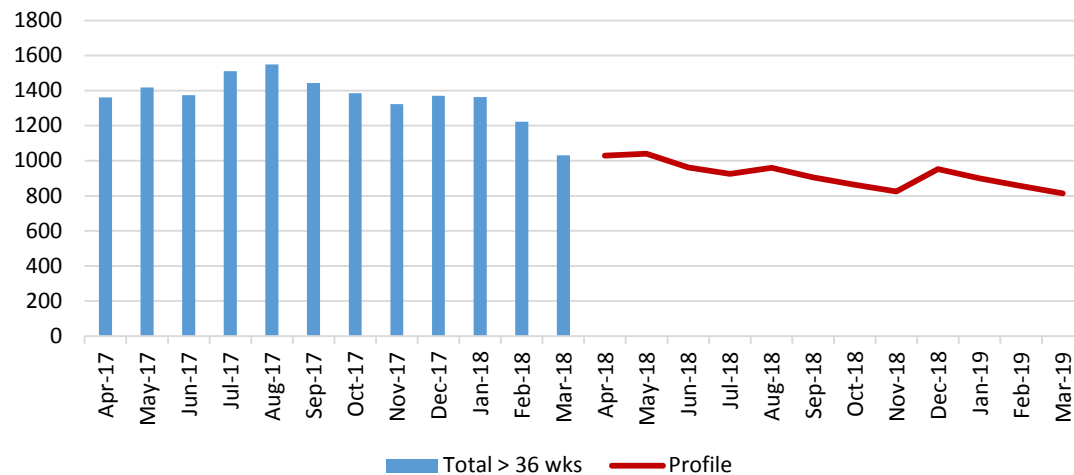
RTT- stage 1 waiting over 26 weeks (POWH)



Diagnostics waiting over 8 weeks (POWH)

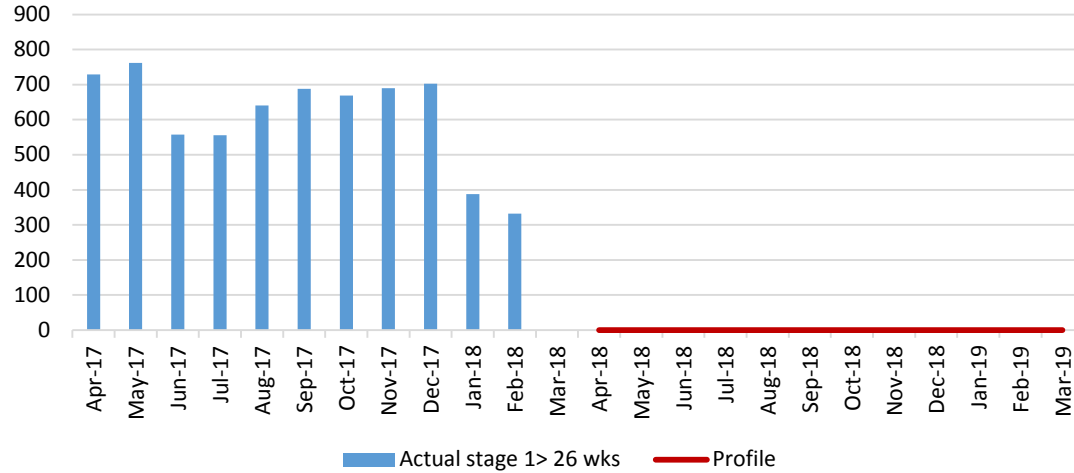


RTT- total waiting over 36 weeks (POWH)

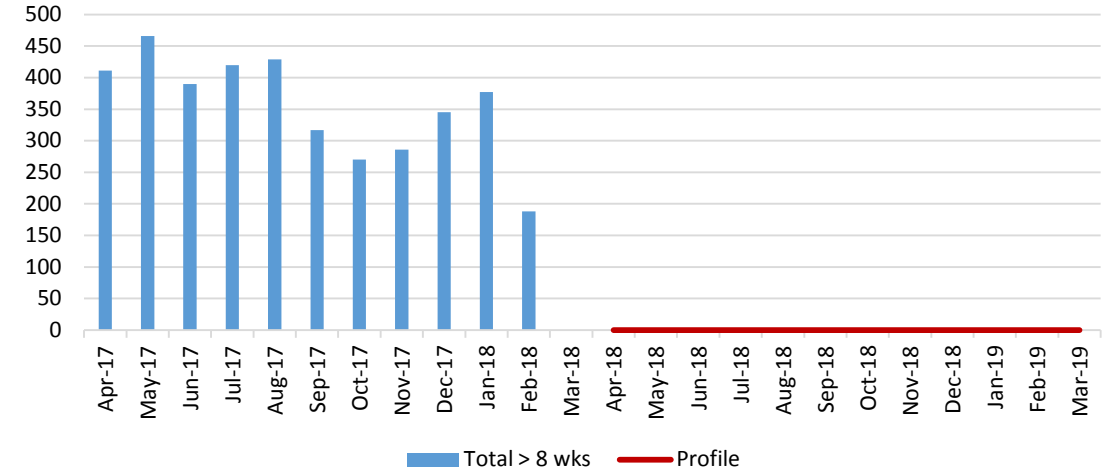


Singleton- Planned Care

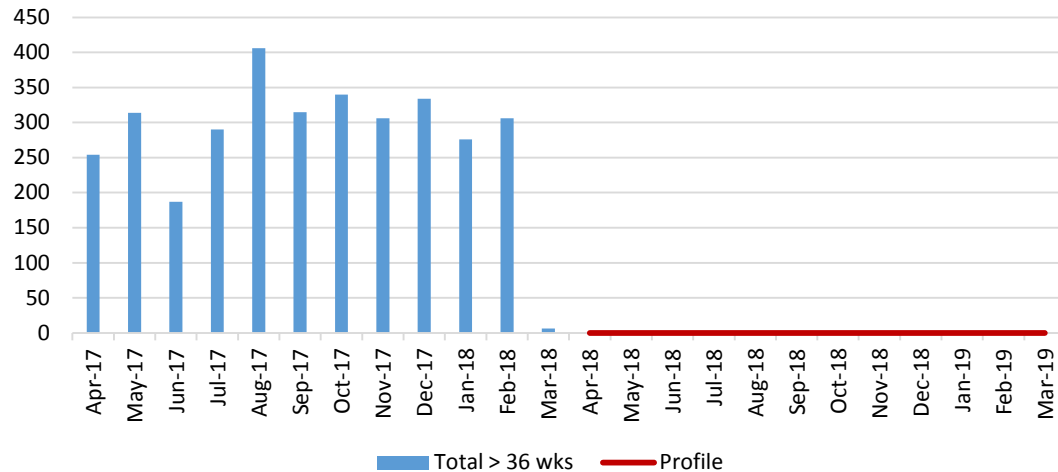
RTT- stage 1 waiting over 26 weeks (Singleton)



Diagnostics waiting over 8 weeks (Singleton)

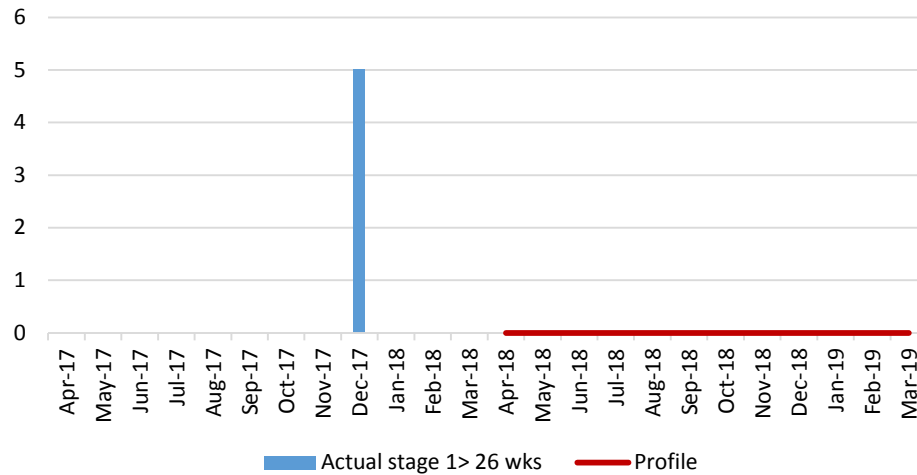


RTT- total waiting over 36 weeks (Singleton)

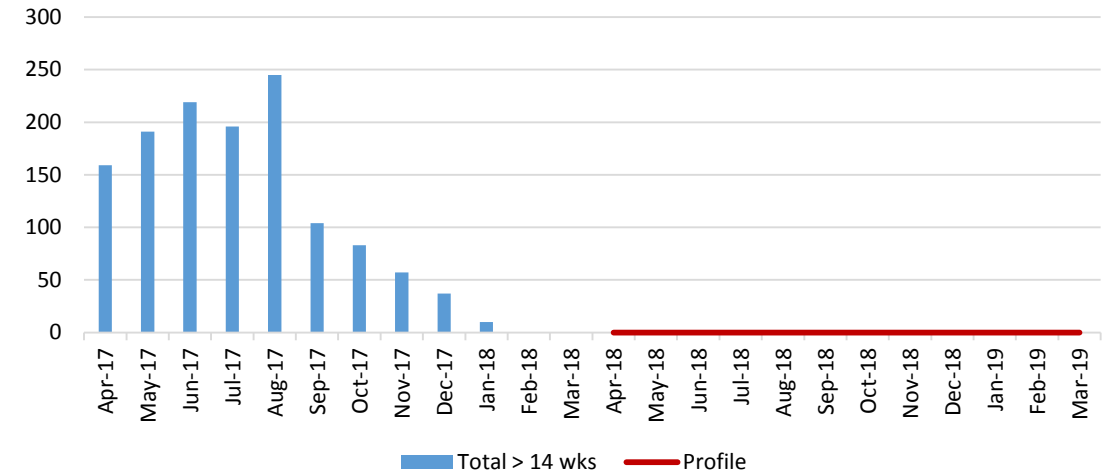


Neath Port Talbot- Planned Care

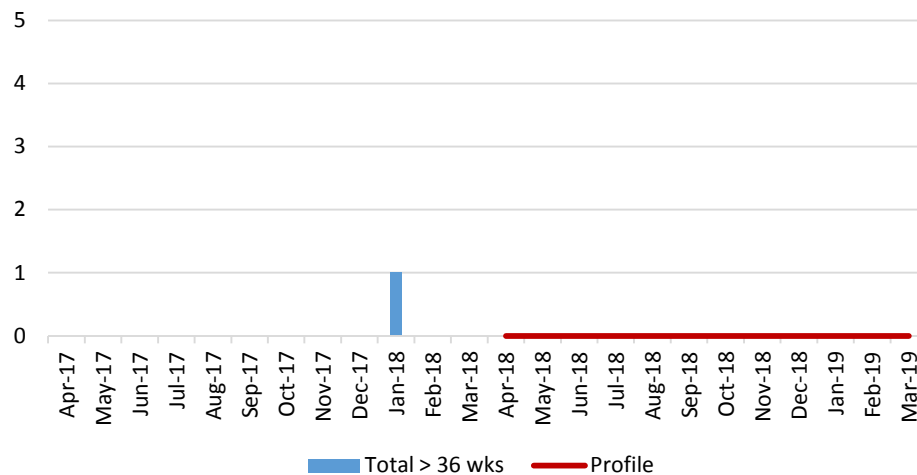
RTT- stage 1 waiting over 26 weeks (NPTH)



Therapies waiting over 14 weeks (NPTH)

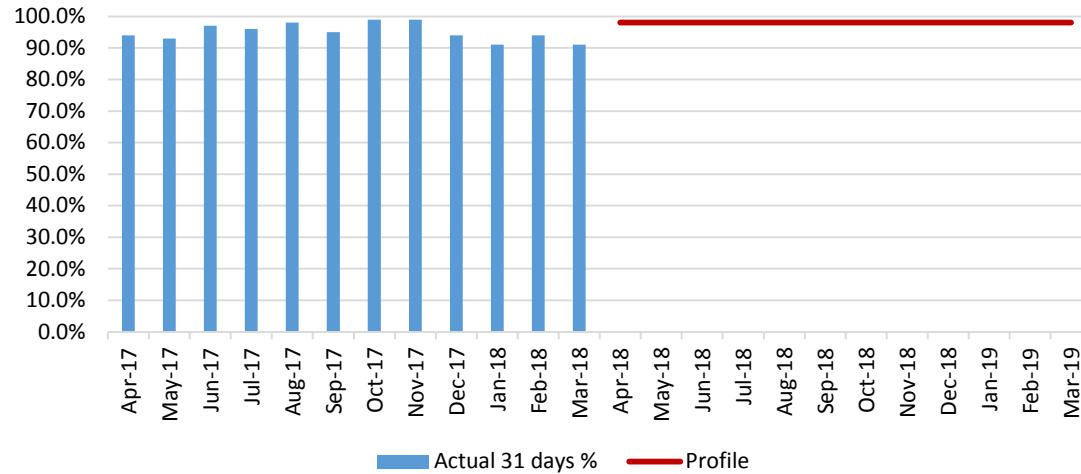


RTT- total waiting over 36 weeks (NPTH)

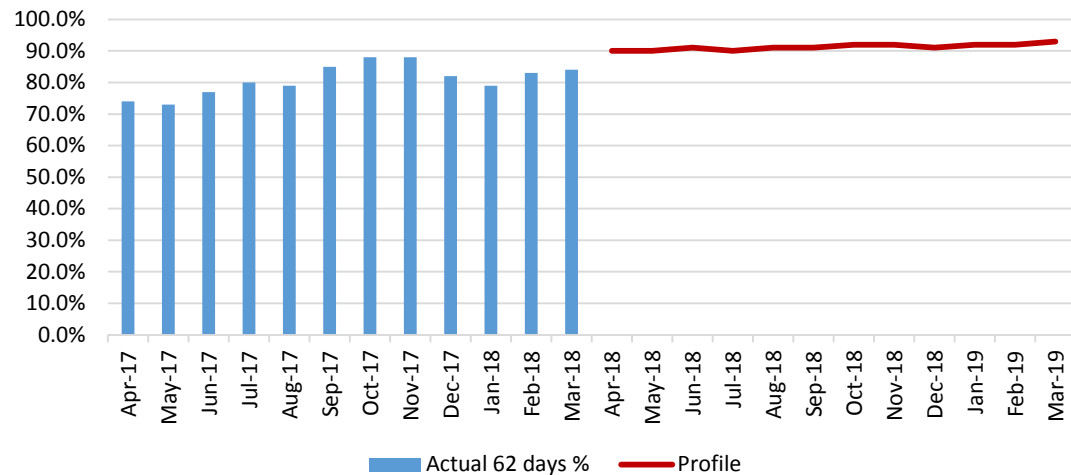


Health Board- Cancer

NUSC patients treated within 31 days (HB Total)



USC patients treated within 62 days (HB Total)

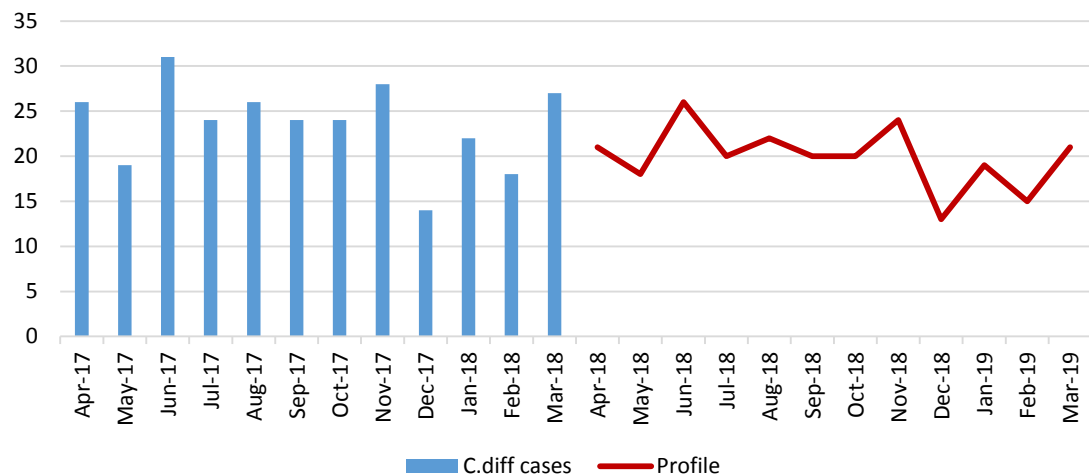


Cancer Trajectories

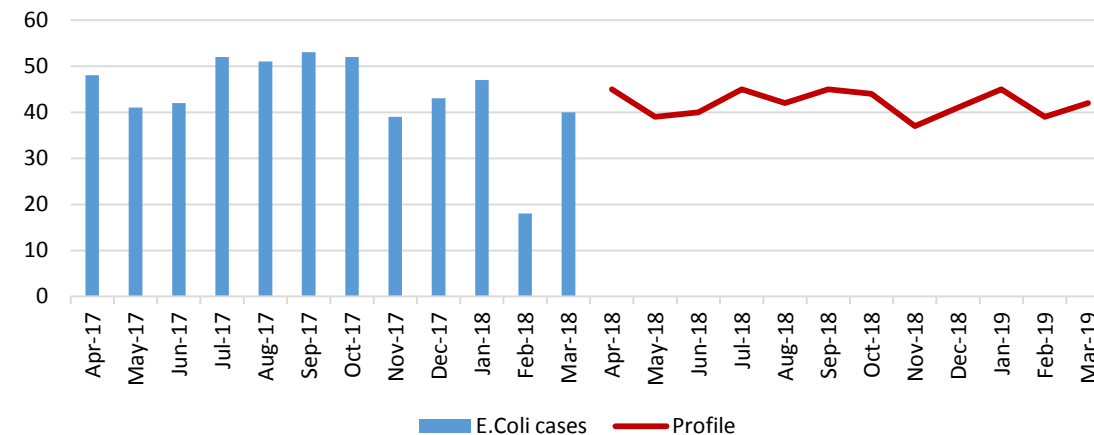
Principal Service Action	Predicted Impact	Start Quarter	Delivery Confidence
Cancer			
Outpatients - Improve access through outpatients, particularly e-referral, improve re 10-day target, centralised OP centre at NPTH for breast outpatients	0.50%	Q1	
Diagnostics - Capacity / demand improvement in endoscopy, pathology & gastroenterology, roll our Early Diagnostic Centre to 4 more Clusters, review processes around lung diagnostics	1.00%	Q2	
MDT process – improve MDT processes in general, review urology MDTs, merge the 2 breast MDTs to 1.	0.50%	Q1	
Inpatient capacity – improve Gynae theatre utilisation, focus on breast, urology and gynaecology, other planned care and USC actions	5.00%	Q1	
Reduce variation in general (as USC)	1.00%	Q1 to Q4 ramping up	

Health Board- Healthcare Acquired Infections

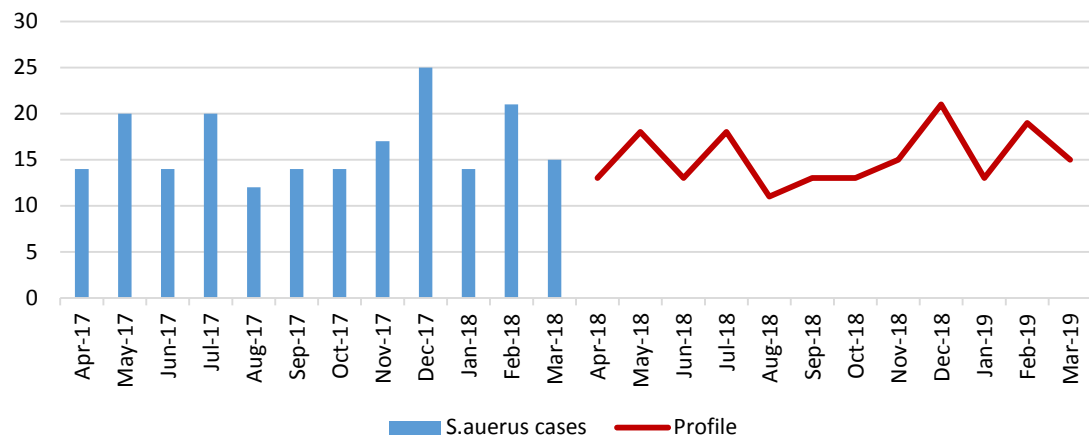
Number of healthcare acquired C. difficile cases (HB Total)



Number of healthcare acquired E.Coli bacteraemia cases (HB Total)



Number of healthcare acquired S.aureus bacteraemia cases (HB Total)



HCAI Trajectories

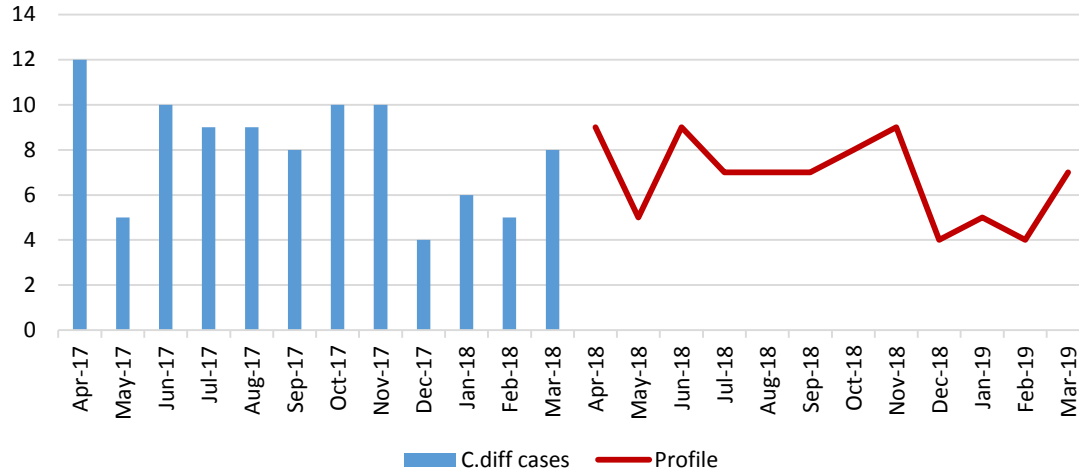
Principal Service Action	Predicted Impact	Start Quarter	Delivery confidence
HCAI			
Underpinning improvement in antibiotic reduction, hand hygiene, training, audit and compliance	5.00% (2.50% E.coli)	Q1 ramping up	
C. diff – reduce antibiotic usage (AMR Plan), compliance with isolation practice, cleaning protocols and treatment algorithms	10.00%	Q1 ramping up	
Staph aureus – reduce unnecessary use of peripheral venous catheters (PVC), compliance with decolonisation protocol	5.00%	Q1 ramping up	
E. coli – reduce use of urethral catheters, improvement in patients' hydration (to prevent UTIs and thereby use of catheters), improve use of urethral catheters at home	2.50%	Q1 ramping up	

HCAI - Summary

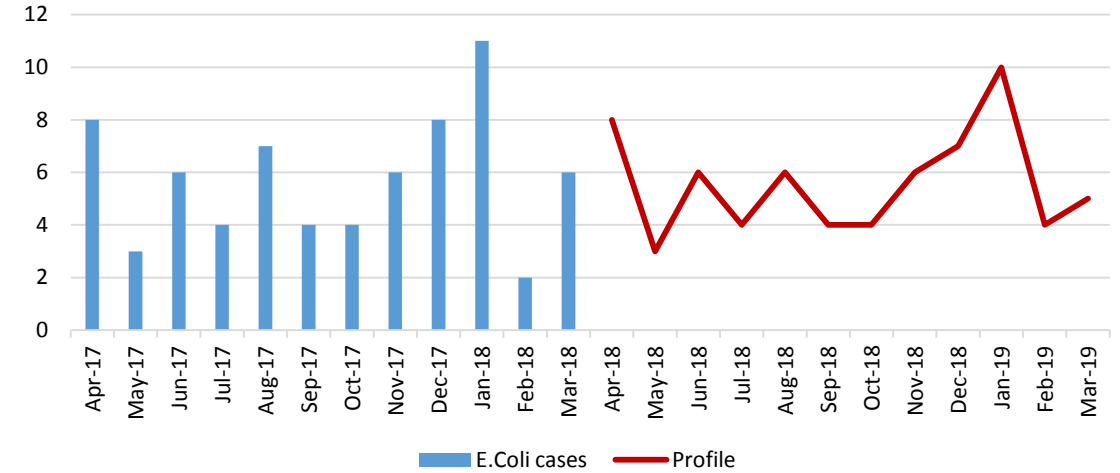
HCAI															
			Mar-18	Apr-18	May-18	Jun-18	Jul-18	Aug-18	Sep-18	Oct-18	Nov-18	Dec-18	Jan-19	Feb-19	Mar-19
Morrison	Number of healthcare acquired C.difficile cases	Actual	27												
		Profile		9	5	9	7	7	7	8	9	4	5	4	7
	Number of healthcare acquired S.Aureus Bacteraemia cases	Actual	15												
		Profile		4	5	3	5	4	3	3	2	6	5	5	6
	Number of healthcare acquired E.Coli Bacteraemia cases	Actual	40												
		Profile		8	3	6	4	6	4	4	6	7	10	4	5
POW	Number of healthcare acquired C.difficile cases	Actual	4												
		Profile		6	5	4	8	6	6	5	4	2	4	3	3
	Number of healthcare acquired S.Aureus Bacteraemia cases	Actual	2												
		Profile		1	3	0	2	0	1	1	1	2	1	1	1
	Number of healthcare acquired E.Coli Bacteraemia cases	Actual	2												
		Profile		1	2	2	3	2	3	3	5	4	3	1	3
Singleton	Number of healthcare acquired C.difficile cases	Actual	4												
		Profile		3	0	4	3	3	3	2	8	3	3	3	3
	Number of healthcare acquired S.Aureus Bacteraemia cases	Actual	1												
		Profile		2	0	1	3	1	3	1	1	2	0	1	1
	Number of healthcare acquired E.Coli Bacteraemia cases	Actual	2												
		Profile		6	4	4	4	5	4	4	4	2	1	1	3
NPTH	Number of healthcare acquired C.difficile cases	Actual	1												
		Profile		0	1	0	0	1	1	1	0	0	2	2	1
	Number of healthcare acquired S.Aureus Bacteraemia cases	Actual	0												
		Profile		0	0	0	1	1	0	1	0	1	1	0	0
	Number of healthcare acquired E.Coli Bacteraemia cases	Actual	0												
		Profile		0	2	1	2	1	1	3	1	3	3	1	1
PC&CS	Number of healthcare acquired C.difficile cases	Actual	8												
		Profile		3	6	9	2	5	3	4	3	4	5	3	7
	Number of healthcare acquired S.Aureus Bacteraemia cases	Actual	5												
		Profile		6	10	9	6	5	6	7	11	10	6	12	7
	Number of healthcare acquired E.Coli Bacteraemia cases	Actual	30												
		Profile		30	28	27	31	28	33	30	21	25	28	32	30
MH&LD	Number of healthcare acquired C.difficile cases	Actual	1												
		Profile		0	1	0	0	0	0	0	0	0	0	0	0
	Number of healthcare acquired S.Aureus Bacteraemia cases	Actual	0												
		Profile		0	0	0	1	0	0	0	0	0	0	0	0
	Number of healthcare acquired E.Coli Bacteraemia cases	Actual	0												
		Profile		0	0	0	1	0	0	0	0	0	0	0	0

Morrison- Healthcare Acquired Infections

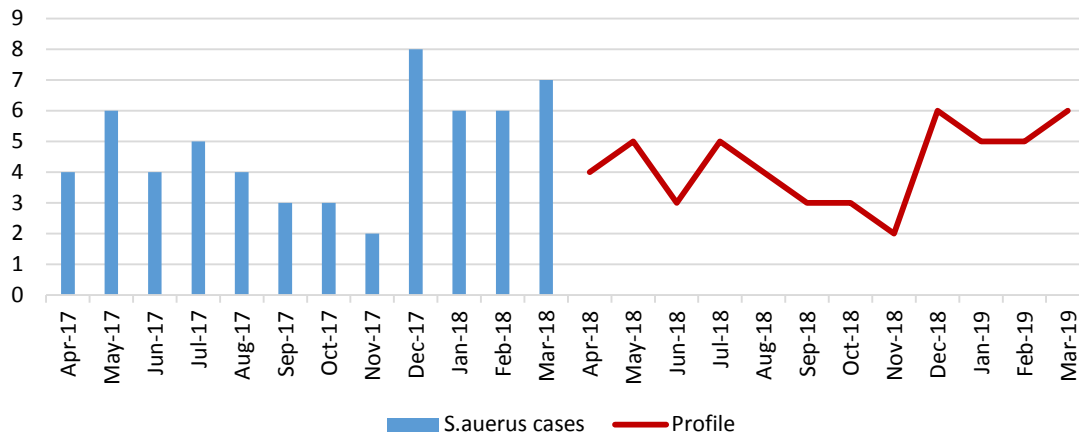
Number of hospital acquired C. difficile cases (Morrison)



Number of hospital acquired E.Coli bacteraemia cases (Morrison)

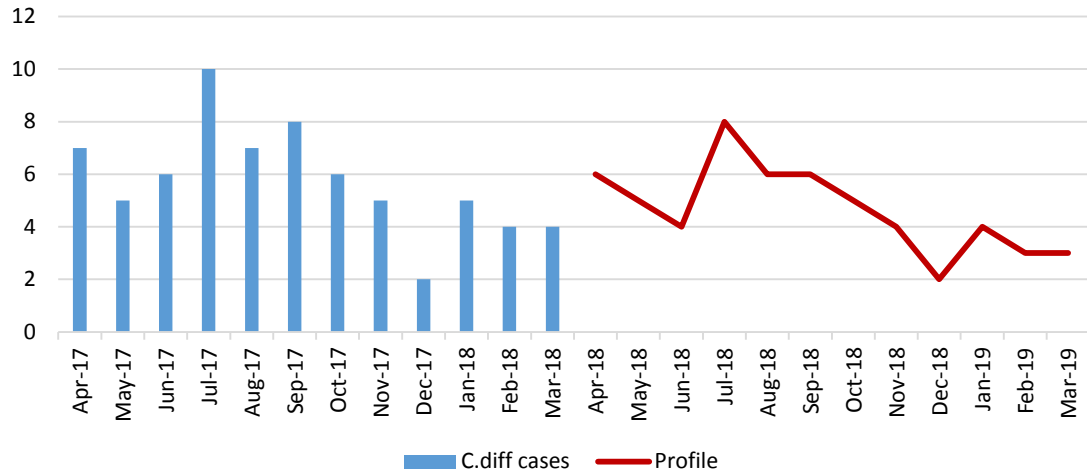


Number of hospital acquired S.aureus bacteraemia cases (Morrison)

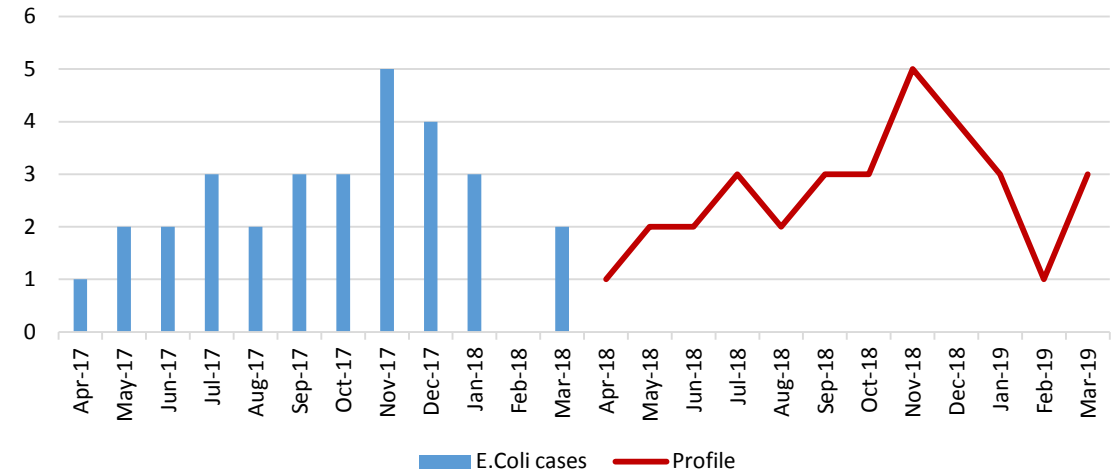


Princess of Wales- Healthcare Acquired Infections

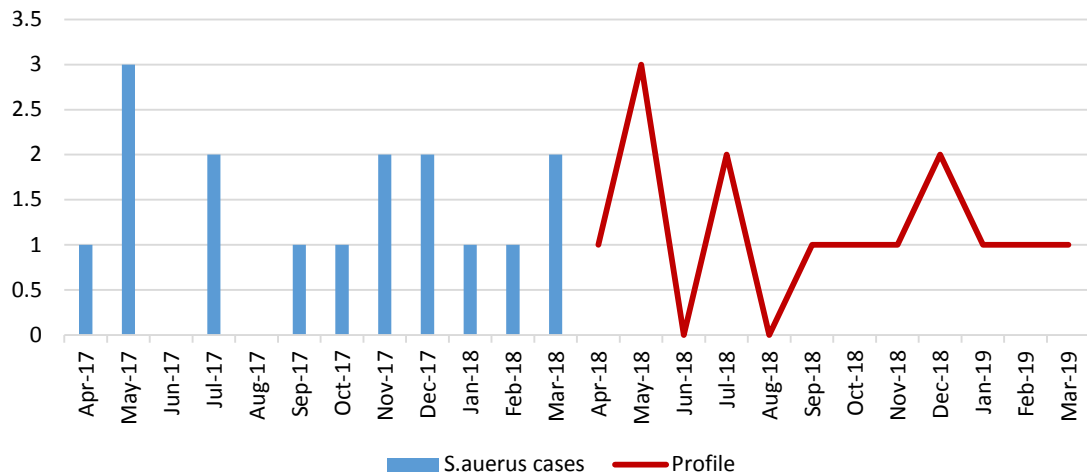
Number of hospital acquired C. difficile cases (POWH)



Number of hospital acquired E.Coli bacteraemia cases (POWH)

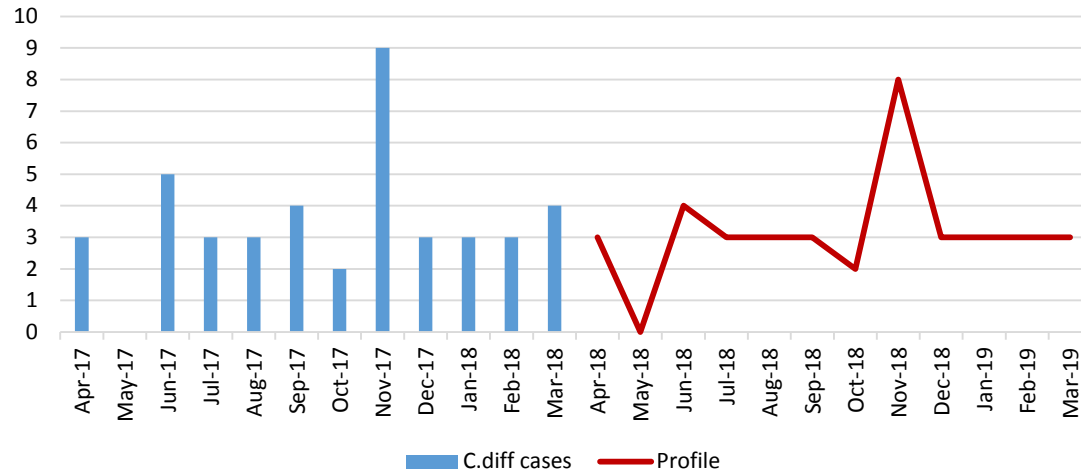


Number of hospital acquired S.aureus bacteraemia cases (POWH)

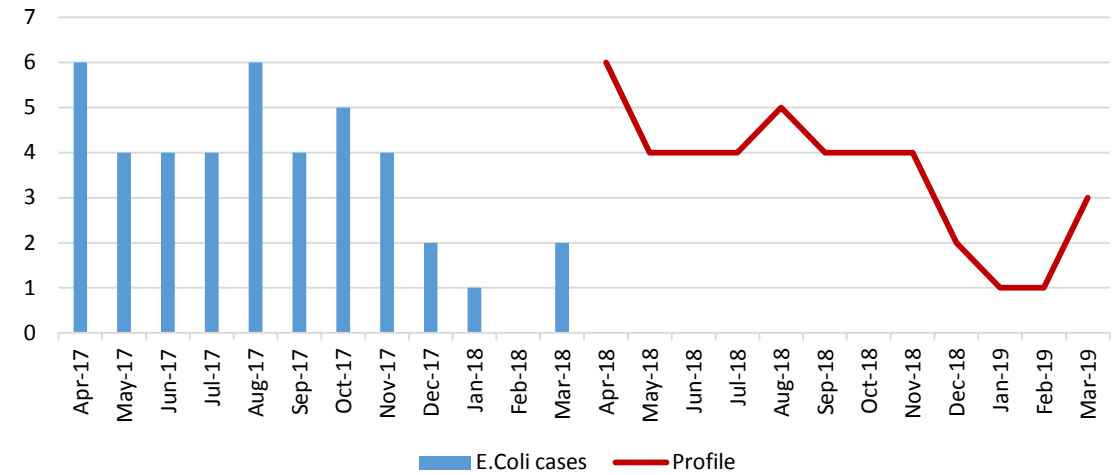


Singleton- Healthcare Acquired Infections

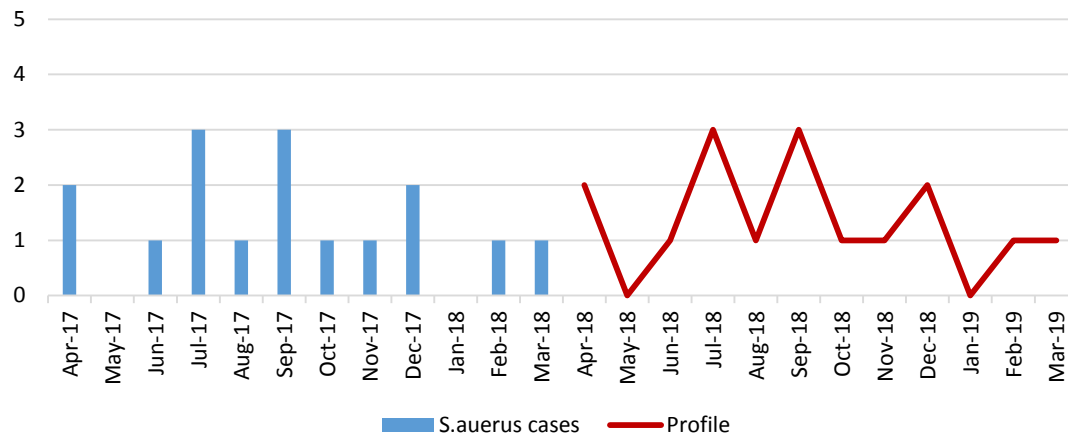
Number of hospital acquired C. difficile cases (Singleton)



Number of hospital acquired E.Coli bacteraemia cases (Singleton)

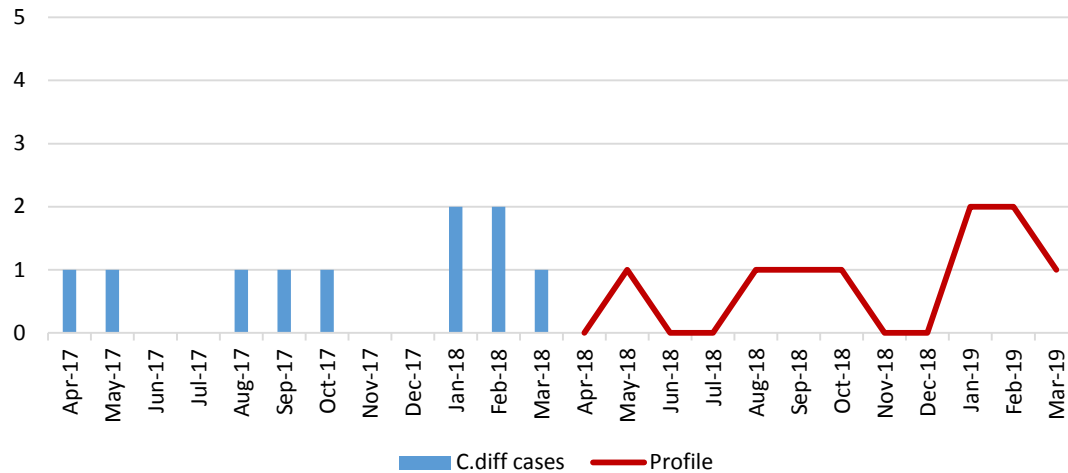


Number of hospital acquired S.aureus bacteraemia cases (Singleton)

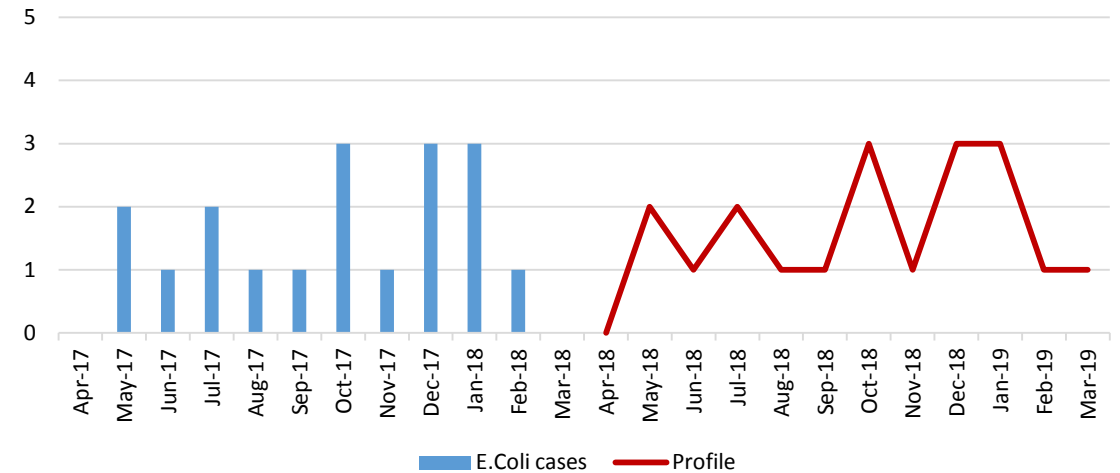


Neath Port Talbot- Healthcare Acquired Infections

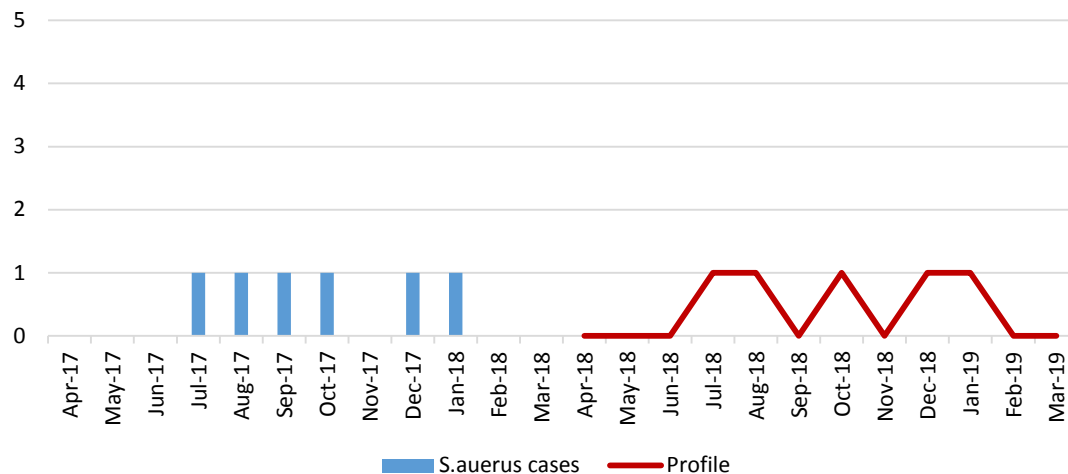
Number of hospital acquired C. difficile cases (NPTH)



Number of hospital acquired E.Coli bacteraemia cases (NPTH)



Number of hospital acquired S.aureus bacteraemia cases (NPTH)



Unit Level Tables for Information

Morrison- Summary

			Mar-18	Apr-18	May-18	Jun-18	Jul-18	Aug-18	Sep-18	Oct-18	Nov-18	Dec-18	Jan-19	Feb-19	Mar-19
Unscheduled Care	4 hour A&E waits	Actual	59.0%												
		Profile	80%	71%	76%	72%	83%	81%	81%	85%	87%	87%	86%	86%	86%
	12 hour A&E waits	Actual	745												
		Profile	200	259	124	136	148	168	101	162	206	239	198	143	135
	1 hour ambulance handover	Actual	679												
		Profile	67	210	79	120	107	171	72	137	177	239	194	139	104
Stroke	Direct admission within 4 hours	Actual	34.5%												
		Profile		45%	45%	45%	50%	50%	50%	50%	50%	50%	65%	65%	65%
	CT scan within 1 hour	Actual	37.9%												
		Profile		40%	40%	40%	45%	45%	45%	45%	45%	45%	50%	50%	50%
	Assessed by Stroke Specialist within 24 hours	Actual	89.7%												
		Profile		75%	75%	75%	80%	80%	80%	80%	80%	80%	85%	85%	85%
Planned care	Outpatients waiting more than 26 weeks	Actual	279												
		Profile	484	249	200	150	100	50	0	0	0	0	0	0	0
	Treatment waits over 36 weeks	Actual	2,325												
		Profile	1,800	2,327	2,223	2,291	2,293	2,193	2,051	1,861	1,858	2,034	1,946	1,833	1,934
	Diagnostic waits over 8 weeks	Actual	27												
		Profile	0	0	0	0	0	0	0	0	0	0	0	0	0
Healthcare Acquired Infections	Number of healthcare acquired C.difficile cases	Actual	27												
		Profile		9	5	9	7	7	7	8	9	4	5	4	7
	Number of healthcare acquired S.Aureus	Actual	15												
		Profile		4	5	3	5	4	3	3	2	6	5	5	6
	Number of healthcare acquired E.Coli Bacteraemia	Actual	40												
		Profile		8	3	6	4	6	4	4	6	7	10	4	5

Princess of Wales- Summary

			Mar-18	Apr-18	May-18	Jun-18	Jul-18	Aug-18	Sep-18	Oct-18	Nov-18	Dec-18	Jan-19	Feb-19	Mar-19
Unscheduled Care	4 hour A&E waits	Actual	69.8%												
		Profile	90%	85%	85%	85%	88%	88%	88%	88%	88%	88%	88%	88%	88%
	12 hour A&E waits	Actual	305												
		Profile	100	63	68	49	78	57	77	92	109	49	85	53	43
	1 hour ambulance handover	Actual	259												
		Profile	33	38	34	26	40	42	58	68	81	35	55	41	28
Stroke	Direct admission within 4 hours	Actual	27.3%												
		Profile		45%	45%	45%	50%	50%	50%	50%	50%	50%	65%	65%	65%
	CT scan within 1 hour	Actual	33.3%												
		Profile		40%	40%	40%	45%	45%	45%	45%	45%	45%	50%	50%	50%
	Assessed by Stroke Specialist within 24 hours	Actual	42.4%												
		Profile		75%	75%	75%	80%	80%	80%	80%	80%	80%	85%	85%	85%
Planned care	Outpatients waiting more than 26 weeks	Actual	10												
		Profile	67	0	0	0	0	0	0	0	0	0	0	0	0
	Treatment waits over 36 weeks	Actual	1,031												
		Profile	800	1,030	1,041	961	926	959	905	864	825	952	900	856	814
	Diagnostic waits over 8 weeks	Actual	2												
		Profile	0	0	0	0	0	0	0	0	0	0	0	0	0
Healthcare Acquired Infections	Number of healthcare acquired C.difficile cases	Actual	4												
		Profile		6	5	4	8	6	6	5	4	2	4	3	3
	Number of healthcare acquired S.Aureus	Actual	2												
		Profile		1	3	0	2	0	1	1	1	2	1	1	1
	Number of healthcare acquired E.Coli Bacteraemia	Actual	2												
		Profile		1	2	2	3	2	3	3	5	4	3	1	3

Singleton- Summary

			Mar-18	Apr-18	May-18	Jun-18	Jul-18	Aug-18	Sep-18	Oct-18	Nov-18	Dec-18	Jan-19	Feb-19	Mar-19
Unscheduled Care	4 hour A&E waits	Actual	99.6%												
		Profile	100%	99%	99%	99%	99%	99%	99%	99%	99%	99%	99%	99%	99%
	12 hour A&E waits	Actual	1												
		Profile	0	1	2	5	3	2	2	1	0	0	0	0	1
	1 hour ambulance handover	Actual	68												
		Profile	0	8	12	6	12	16	19	17	4	31	13	4	8
Planned care	Outpatients waiting more than 26 weeks	Actual	0												
		Profile	0	0	0	0	0	0	0	0	0	0	0	0	0
	Treatment waits over 36 weeks	Actual	6												
		Profile	0	0	0	0	0	0	0	0	0	0	0	0	0
	Diagnostic waits over 8 weeks	Actual	0												
		Profile	0	0	0	0	0	0	0	0	0	0	0	0	0
Healthcare Acquired Infections	Number of healthcare acquired C.difficile cases	Actual	4												
		Profile		3	0	4	3	3	3	2	8	3	3	3	3
	Number of healthcare acquired S.Aureus	Actual	1												
		Profile		2	0	1	3	1	3	1	1	2	0	1	1
	Number of healthcare acquired E.Coli Bacteraemia	Actual	2												
		Profile		6	4	4	4	5	4	4	4	2	1	1	3

Neath Port Talbot- Summary

			Mar-18	Apr-18	May-18	Jun-18	Jul-18	Aug-18	Sep-18	Oct-18	Nov-18	Dec-18	Jan-19	Feb-19	Mar-19
Unscheduled Care	4 hour A&E waits	Actual	97.3%												
		Profile	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%
	12 hour A&E waits	Actual	0												
		Profile	0	0	0	0	0	0	0	0	0	0	0	0	0
Planned care	Outpatients waiting more than 26 weeks	Actual	0												
		Profile	0	0	0	0	0	0	0	0	0	0	0	0	0
	Treatment waits over 36 weeks	Actual	0												
		Profile	0	0	0	0	0	0	0	0	0	0	0	0	0
	Therapy waits over 14 weeks	Actual	0												
		Profile	0	0	0	0	0	0	0	0	0	0	0	0	0
Healthcare Acquired Infections	Number of healthcare acquired C.difficile cases	Actual	1												
		Profile		0	1	0	0	1	1	1	0	0	2	2	1
	Number of healthcare acquired S.Aureus	Actual	0												
		Profile		0	0	0	1	1	0	1	0	1	1	0	0
	Number of healthcare acquired E.Coli Bacteraemia	Actual	0												
		Profile		0	2	1	2	1	1	3	1	3	3	1	1