



West Norfolk CCG December Trajectory Performance Report and Hospital Turnaround Performance Report

The trust is focussing on six key priorities in an effort to improve performance. These are;

- Recruit 400 student paramedics in 2014/15
- Up-skill emergency care assistants (ECAs) to emergency medical technicians(EMTs), and EMTs to paramedics
- Maximise clinical staff on frontline vehicles
- Reduce reliance on response cars and increase ambulances
- Speed up the vehicle and equipment replacement programme
- Reinvest funding into frontline delivery

West Norfolk achieved a positive outcome against the top three trajectory targets of Red 1/ Red 2 and A19 for the second consecutive month.

Average Response times for R1/2 calls were 16.48 mins and for Green Calls 31.52 mins. This is an increase on the average response times for November.

EEAST's Hospital Turnaround at QEH performed consistently with HtC with 0% >60 mins and 3%>30mins (internal target is 3%). 'Green in 15' (Handover to Clear) was succeeded in 46% of all patient journeys.

UHP remained challenged mainly due to high student numbers. At the end of December West Norfolk held 10 vacant posts out of a budgeted wte establishment of 168. This picture is improving month on month and is planned to be at full establishment by FYE.

The forecasted challenge of increasing student numbers has meant that there will be real skill-mix challenges throughout Q4.

Key points that may be raised:

- Demand increases affecting resource availability and therefore patient safety and performance
- Poor Hospital Handover performance at QEH directly affecting resource availability and therefore patient safety and performance
- High student numbers will impact upon skill-mix mix throughout Q4
- That neighbouring CCG's (especially Cambridgeshire & Peterborough CCG) facing higher demand rises continue to 'pull' resources from West Norfolk

CCG Trajectory Performance

December performance against trajectory								
Category	R1	R2	R19	G1	G2	G3	G4	Urg
Trajectory	58.82%	55.30%	83.90%	79.10%	82.83%	80.08%	80.10%	75.00%
Actual	73.91%	55.30%	87.28%	83.33%	83.00%	88.75%	92.06%	85.39%
Variance	15.09%	0.00%	3.38%	4.23%	0.17%	8.67%	11.96%	10.39%
Under/Over Trajectory	7	0	33	4	14	9	53	19

CCG Activity:

The Commissioning consortium funded an additional level of demand uplift from December. This meant that activity for December was adjusted to reflect this uplift. This still resulted in a 6.8% (2.2% YTD) rise over the revised contracted activity resulting in an additional 151 calls for December (554 calls in year), with a projected in-year cost of £106,472 to the CCG.

Conveyance rates into QEH increased to 62.6% in December. This remains higher than the trust average (circa. 56%), but lower than the national average (circa. 64%).

Red 2 call category (life-threatening) is causing greatest cause for concern as this has increased by 10% on the same period last year, and is continuing to increase.

Conveyances across most call categories remained higher than trust average throughout December, continuing to reflect an increase in the overall acuity of patients and therefore proportionately higher conveyance rates. Alternate care pathways are in place and active across West Norfolk for crews to redirect lower acuity patients towards.

Approximately 24.5% (298 calls) of all conveyances to QEH(KL) were redirected to 999 from NHS 111. YTD this figure is 20% of all conveyances.

There was 1 R1 'Tail Breach' during December (where it took more than 30 minutes to reach patients); there had been no R1 tail breaches throughout Q3. There were 3 x R2 Tail breaches in December (where it took more than 40 minutes to reach patients); which is an increase from the previous 3 months. The dominant factor in the rise in these breaches was resource availability due to demand pressures. All of these calls came within the last 4 days of the month. Each of these have been reviewed and investigated by the senior operational team to ensure that no patient harm occurred as a result of the breach.

Hospital Performance:

Arrival to handover

Hospital	Patient Journeys	No of Patient Handover Times	Submission Compliance %	% <= 15min	% > 15min	No. > 30min	% > 30min	No. > 60min	% > 60min	No. > 75min	% > 75min
Queen Elizabeth Hospital	1891	1602	85%	38%	47%	348	18%	128	7%	85	4%

Handover to Clear

Hospital	Patient Journeys	No of Patient Handover Times	Submission Compliance %	% <= 15min	% > 15min	No. > 30min	% > 30min	No. > 60min	% > 60min	No. > 75min	% > 75min
Queen Elizabeth Hospital	1891	1602	85%	46%	34%	50	3%	2	0%	0	0%

The AtH delays above 30 and 60 minutes continue to have significant impact on patient safety and operational performance in West Norfolk due to a lack of available resources. Sundays and Mondays continue to be periods that have significant delays, with an increasing number of AtH beyond 1 hour. Patients have been cohorted by EEAST on numerous occasions in December. These concerns have been discussed at both CCG and LAT level. These issues continued throughout December. Significant input has been required from operational and senior managers to support and resolve these issues.

Clinical Care

November (data is one month behind) saw a rise on last months' delivery of care bundles although this is generally low patient numbers.

	Apr-14	May-14	Jun-14	Jul-14	Aug-14	Sep-14	Oct-14	Nov-14
NHS West Norfolk								
(c) The percentage of patients suffering a STEMI who receive an appropriate care bundle (as per national STEMI CPI Care bundle)								
Performance (%)	100.0%	100.0%	100.0%	80.0%	100.0%	75.0%	80.0%	100.0%
Number of successes (Numerator)	3	4	3	4	1	3	4	5
Number of incidents (Denominator)	3	4	3	5	1	4	5	5
Number of exceptions	1	0		3	0	0	3	3

Performance for Stroke patients arriving at QEH HASU declined again during December from the previous positive trends. Again this condition has relatively low patient numbers. Care Bundles however improved from November.

	Apr-14	May-14	Jun-14	Jul-14	Aug-14	Sep-14	Oct-14	Nov-14
NHS West Norfolk								
a) The percentage of Face Arm Speech Test (FAST) positive stroke patients (assessed face to face) potentially eligible for stroke thrombolysis, who arrive at a hyperacute stroke centre within 60 minutes of call.								
Performance (%)	65.0%	37.5%	73.3%	60.0%	63.6%	66.7%	45.5%	40.0%
Number of successes (Numerator)	13	3	11	6	7	2	5	2
Number of incidents (Denominator)	20	8	15	10	11	3	11	5
b) The percentage of suspected stroke patients (assessed face to face) who receive an appropriate care bundle. (As per National Ambulance CPI Care Bundle)								
Performance (%)	100.0%	91.7%	93.5%	100.0%	97.7%	92.6%	90.3%	94.6%
Number of successes (Numerator)	35	11	43	32	42	25	28	35
Number of incidents (Denominator)	35	12	46	32	43	27	31	37
Number of exceptions	0	0	5	2	2	2	0	6

Improvement actions:

- EEAST & WN CCG partners continue to meet to understand the demand challenges across the local health economy.
- Resource Availability from new fleet and new staff will support improvements in performance delivery and average ambulance response times.
- 7 more new Ambulances due to arrive in West Norfolk by FYE.
- More Ambulance hours into Fakenham, Swaffham and Kings Lynn
- Continued Recruitment has identified a number of new staff to be trained and in post by FYE with 26 so far operational across West Norfolk (a total of 40 expected to be in post by FYE)
- Trained a number of existing staff to EMT & Paramedic level
- Reviewed and changed the way that we deploy our resources supporting the protection of rural cover
- Delivered a dedicated Emergency care Practitioner team to support the clinical effectiveness of teams across West Norfolk and improve the quality of care for patients
- Local teams are working closely with QEH to improve the timeliness of the hospital handover phase
- WN crews have the highest usage of electronic patient care records, and consistently in the top 5 of handover to clear times across the trust.

(* all of the above data is provided by EEAST to WN CCG within the commissioner pack)

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