



MEETING TITLE Trust Board Meeting in Public		MEETING DATE 26/01/2016	
TITLE of PAPER	Quarter 4 Assessment of A&E Delivery Against Trajectory	PAPER REF	6.3
STRATEGIC OBJECTIVE	Deliver timely and seamless emergency and urgent care in the most appropriate setting Develop culture, systems and processes to support continuous improvement and innovation		
PURPOSE OF THE PAPER	The purpose of this document is to provide the Trust Board with an update on the A&E performance April to December 2015 and the forecast to the end of the year against the Trajectory, revised in September 2015.		
For Approval	<input checked="" type="checkbox"/>	For Assurance	<input type="checkbox"/>
For Decision	<input type="checkbox"/>	Discussion/Information	<input type="checkbox"/>
AUTHOR / LEAD	Keeley Townend Programme Director	ACCOUNTABLE DIRECTOR	Dr Dave Macklin Executive Director of Operations
DISCUSSED AT / INFORMED BY – include date(s) as appropriate			
PREVIOUSLY AGREED AT:	Committee/Group: Not Applicable		Date: Click to enter date
RECOMMENDATION	<ul style="list-style-type: none"> • Note the current position on performance • Note the expected outturn • Recognise the challenges on forecasting the performance with recent service changes • Acknowledge the actions within the A&E Transformation programme in place to support improvements 		
RISK ASSESSMENT		Yes	No
Corporate Risk Register and/or Board Assurance Framework amended <i>If 'Yes' – expand in Section 4. / attached paper</i>		<input type="checkbox"/>	<input checked="" type="checkbox"/>
Resource Implications (Financial, Workforce, other - specify) <i>attached paper</i>		<input type="checkbox"/>	<input checked="" type="checkbox"/>
Legal implications/Regulatory requirements <i>If 'Yes' – expand in Section 2. / attached paper</i>		<input type="checkbox"/>	<input checked="" type="checkbox"/>
Equality and Diversity Implications <i>If 'Yes' – please attach to the back of this paper</i>		<input type="checkbox"/>	<input checked="" type="checkbox"/>

ASSURANCE/COMPLIANCE**Care Quality Commission****Choose a DOMAIN**2: Effective
4: Responsive
1: Safe**Monitor Quality Governance Framework****Choose a DOMAIN**1: Ensuring required standards are achieved
2: Investigating and taking action on substandard performance
3: Planning and driving continuous improvement

1.0 PURPOSE

- 1.1. The purpose of this document is to provide the Trust Board with an update on the A&E performance April to December 2015 and the forecast to the end of the year against the Trajectory, revised in September 2015.

2.0 BACKGROUND

- 2.1 As a result of non-sustainable delivery of A&E national performance target of reaching 75% of life threatening patients in 8 minutes , categorised as Red 1 and Red 2 calls, a trajectory for improvement was developed in May 2015 and subsequently revised in September 2015.

- 2.2 The trajectory was based on the following components:

- Reducing demand
- Increasing Capacity
- Utilisation of alternative resource/ responses
- Efficiencies
- Delivery of a long term 'transformation' programme

3.0 PERFORMANCE (CURRENT POSITION AND FORECAST OUTTURN)

- 3.1 Table one below shows the current year to date position as at 31st December and forecast outturn at the end of the year against the revised trajectory

RED 1	YTD 31 Dec Actual	Outturn 2015-16
Red 1 Performance Forecast	71.70%	71.60%
Performance vs Revised Trajectory		-1.00%
RED 2	YTD 31 Dec Actual	Outturn 2015-16
Red 2 Performance Forecast	71.70%	72.50%
Performance vs Revised Trajectory		-0.40%

Table one – Current Position and Forecast Outturn

- 3.2 This forecast outturn shows that the year-end position for Red 1 will be missed by c1% (Target revised trajectory 72.6%) and Red 2 to be missed by 0.4% (Target revised trajectory 72.9%).
- 3.3 To achieve this outturn the Trust would need to deliver the forecast performance noted in table two overleaf during quarter four.

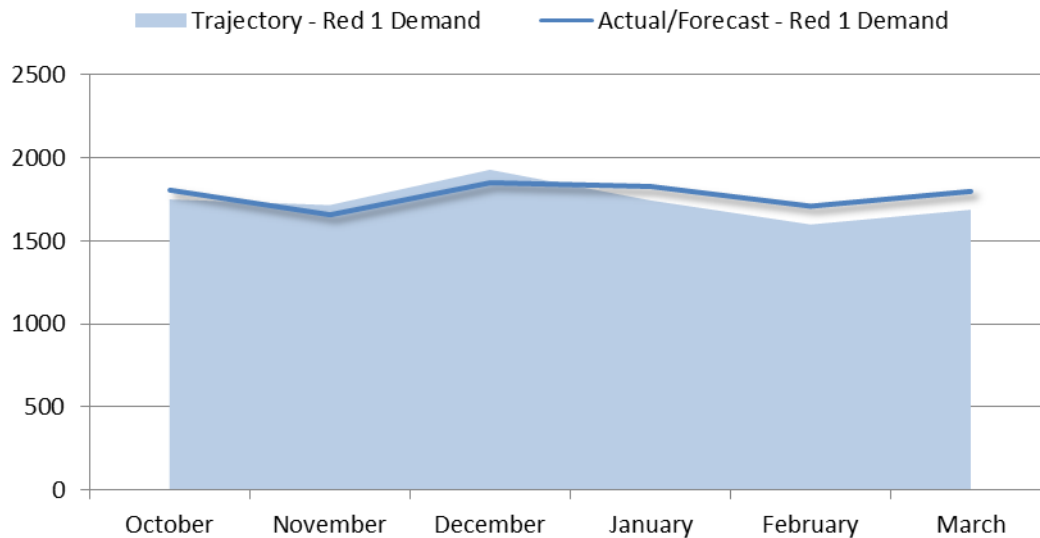
	January	February	March	Q4
Red 1 Performance Forecast	70.8%	71.2%	71.9%	71.6%
Red 2 Performance Forecast	73.7%	74.8%	75.6%	72.5%

Table two – forecast performance

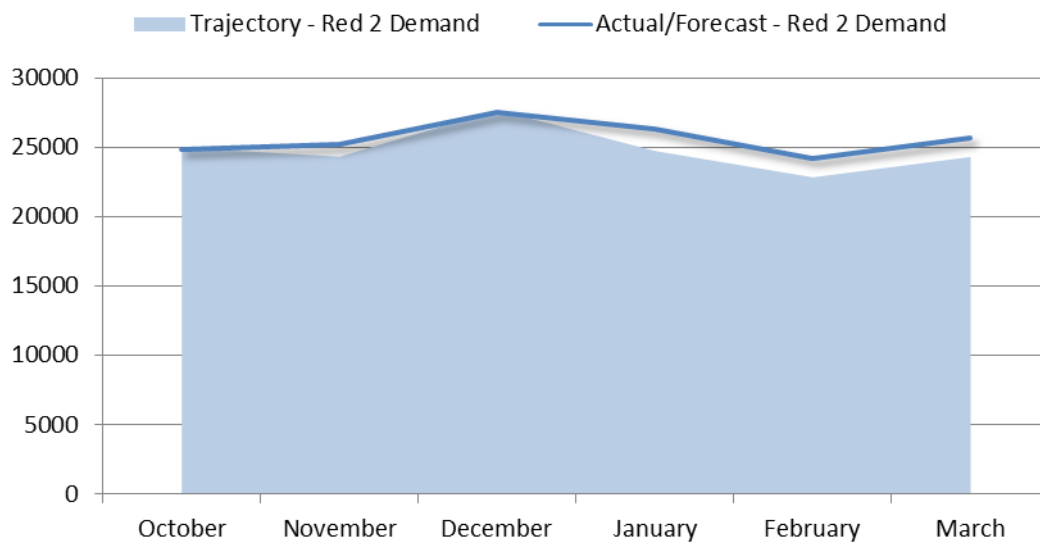
- 3.4 This performance for each month, under each category is below the revised trajectory set in September, predominately as a result of new service changes which have been included into this forecast.
- 3.5 Although it should be noted it is very challenging to accurately forecast the outturn performance as the service change, the new Ambulance Quality Indicators, was only introduced on the 5 January 2016 and at this early stage, whilst the change appears to be having a detrimental impact on performance it is difficult to understand in detail due to limited data available. The Trust Board will be briefed separately on this.
- 3.6 It should also be acknowledged that there is a possibility of additional changes with an AMPDS trial in quarter four which is being considered, although not factored into this forecast at this stage. The Trust Board will be briefed separately on this.

Situation Analysis

- 3.7 To help understand the position an analysis of the situation suggests there are several key variations from the trajectory as noted below:
- Demand
 - Capacity
 - Service changes
- 3.8 Demand for Red 1 calls is in line with the forecast in the revised trajectory however the demand for Red 2 is slightly above the forecast and planned to be higher in the remaining months of winter. See graphs one and two below.

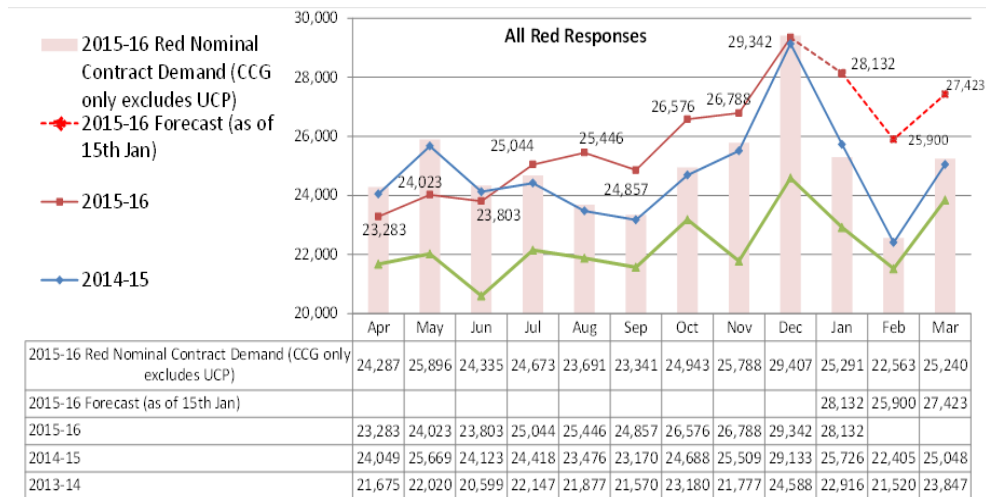


Graph one – Red 1 demand against trajectory



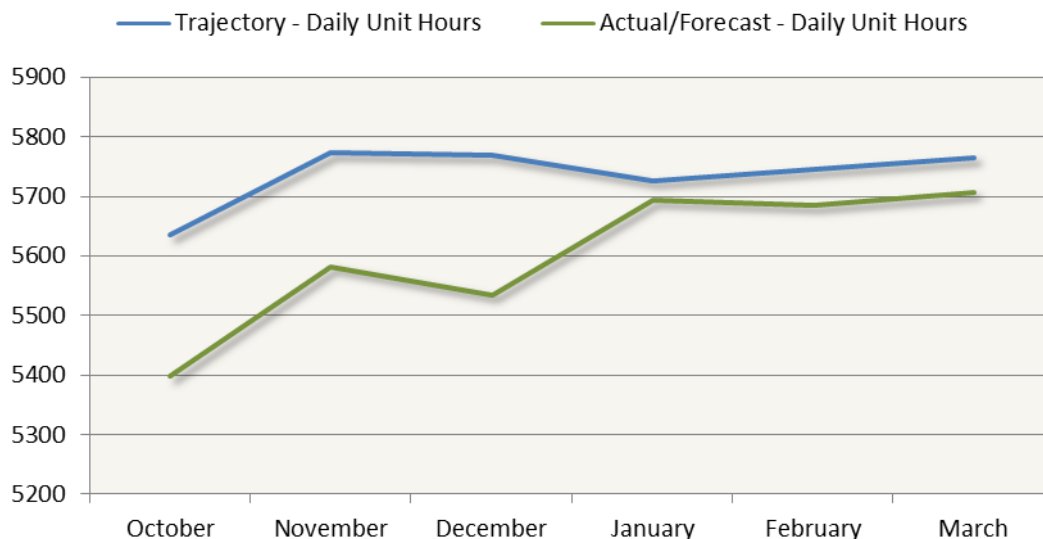
Graph two – Red 2 demand against trajectory

3.9 When comparing Red demand with the contracted demand and the previous two years, there continues to be a rise in this higher acuity patient demand. This provides additional challenges due to the need to get to more patients in the 8 minute timeframe. See graph three below that demonstrates this growth to date and the expected demand for the remainder of quarter four.

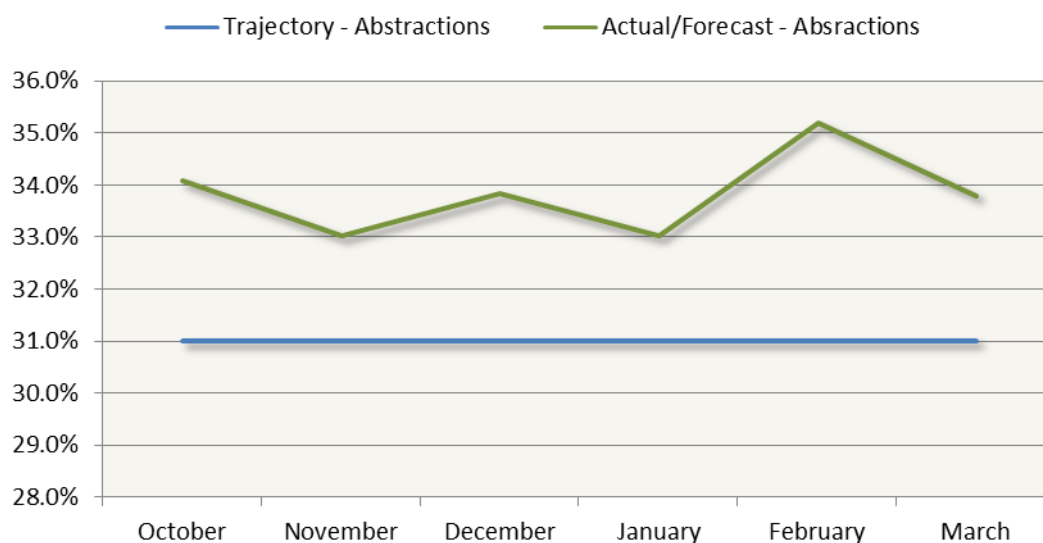


Graph three –Red Demand changes over last three years

- 3.10 In terms of capacity, known as daily unit hours, the actual hours have been slightly under the revised trajectory by approximately 200 hours per day which equates to 2.6% performance. See graph four below.
- 3.11 Some of this can be understood as the hours secured through private provision as this is under by c100 unit hours per day.
- 3.12 Also there has been an increase in abstractions than originally forecast as illustrated in graph five.
- 3.13 Abstractions are higher due increases in annual leave (+0.7%), training requirements (+0.3%) to deliver the skill mix conversions and third manning (+0.5%) then the revised trajectory plan for quarter three



Graph four - daily unit hours



Graph five –abstractions

3.14 Capacity had also been lost through an increase in handovers during quarter three. There had been an improvement in quarter two however with the winter period they increased and remain for the year significantly higher than 2014/15. The YTD average of 51 hours per day spent on excessive handovers (over 15 mins) is the equivalent of just over 2 ambulances for every 24 hour period not being able to respond to emergencies as they are awaiting handover at hospitals (Financial impact c. £1.2m)

		Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	YTD
2015/16	Excessive Handovers Over 15mins (hours)	1860	1548	1629	1193	1433	1153	1825	1852	12493
	Excessive Hours per Day	62	49	54	38	46	38	59	62	51
2014/15	Excessive Handovers Over 15mins (hours)	575	748	700	830	760	857	1326	1108	6904
	Excessive Hours per Day	19	24	23	26	24	27	43	37	28

Table three – excessive handovers

3.15 Also there are two significant service changes which have had an impact on the performance, the Ambulance Response Programme introduced in October 2015 and as noted earlier the Ambulance Quality Indicators new guidance implemented on 5 January 2016.

3.16 In particular the change to the Ambulance Quality Indicators is estimated to have a detrimental impact on performance up to 5% on the Red 1 category. This service change was unknown and therefore not included in the revised forecast in September.

3.17 **Appendix one** provides a summary of the performance, associated modelling variables and variances from the trajectory.

4.0 NEXT STEPS

- 4.1 To continue to focus on delivery of the trajectory and maximising capacity to do this.
- 4.2 To understand further the recent service changes and actions that can be taken to support improvements
- 4.3 To undertake external analysis on the impact of these changes on 2016/17 and the associated A&E transformation programme
- 4.4 Continue with the implementation of the A&E Transformation programme with the formal business planning process underpinning the plan for 2016/17.

5.0 RECOMMENDATIONS

- 5.1 It is recommended that the Trust Board :
 - Note the current position on performance
 - Note the expected outturn
 - Recognise the challenges on forecasting the performance with recent service changes
 - Acknowledge the actions within the A&E Transformation programme in place to support improvements

Appendix One – Trajectory Summary

*** Actual data up to the 14th Jan

*** Forecast performance based on new calculations since ARP start

October - March Summary

RED1

	Actual			Forecast		
	October	November	December	January	February	March
Trajectory - Red 1 Demand	1748	1713	1926	1742	1597	1685
Actual/Forecast - Red 1 Demand	1807	1655	1852	1826	1709	1801
Variance to Trajectory	3.4%	(3.4%)	(3.8%)	4.8%	7.1%	6.9%
Trajectory - Red 1 Performance	73.6%	75.0%	68.1%	75.7%	74.6%	75.2%
Actual/Forecast - Red 1 Performance	74.7%	73.8%	69.0%	70.8%	71.2%	71.9%
Variance to Trajectory	1.1%	(1.2%)	0.8%	(4.9%)	(3.4%)	(3.3%)

RED 2

Trajectory - Red 2 Demand	24988	24341	27713	24751	22847	24324
Actual/Forecast - Red 2 Demand	24826	25149	27492	26306	24190	25622
Variance to Trajectory	(0.6%)	3.3%	(0.8%)	6.3%	5.9%	5.3%
Trajectory - Red 2 Performance	74.6%	75.2%	68.7%	76.7%	75.2%	75.6%
Actual/Forecast - Red 2 Performance	72.5%	73.3%	71.0%	73.7%	74.8%	75.6%
Variance to Trajectory	(2.1%)	(1.9%)	2.3%	(3.0%)	(0.5%)	(0.0%)

Other Measures

Trajectory - FTE	1,960	1,974	1,993	2,004	2,011	2,018
Actual/Forecast - FTE	1,980	1,966	1,983	1,974	1,971	1,962
Variance to Trajectory	1.0%	(0.4%)	(0.5%)	(1.5%)	(2.0%)	(2.8%)
Trajectory - Abstractions	31.0%	31.0%	31.0%	31.0%	31.0%	31.0%
Actual/Forecast - Abstractions	34.1%	33.0%	33.8%	33.0%	35.2%	33.8%
Variance to Trajectory	3.1%	2.0%	2.8%	2.0%	4.2%	2.8%
Trajectory - Overtime	7.5%	8.3%	7.5%	6.5%	6.5%	6.5%
Actual/Forecast - Overtime	9.5%	11.0%	8.5%	8.0%	8.5%	8.8%
Variance to Trajectory	2.0%	2.7%	1.0%	1.5%	2.0%	2.3%
Trajectory - PP (Daily Units)	316	360	360	360	360	360
Actual/Forecast - PP (Daily Units)	213	236	258	243	132	118
Variance to Trajectory	(32.5%)	(34.6%)	(28.4%)	(32.6%)	(63.4%)	(67.3%)
Trajectory - Daily Unit Hours	5635	5772	5769	5726	5745	5763
Actual/Forecast - Daily Unit Hours	5397	5583	5535	5695	5686	5707
Variance to Trajectory	(4.2%)	(3.3%)	(4.1%)	(0.5%)	(1.0%)	(1.0%)