

# NHS Dorset Clinical Commissioning Group

## Contract Monitoring

South Western Ambulance Service Foundation Trust as at  
February 2017 (Month 11)

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## 2016/17 Headlines

Provider - South West Ambulance Service Foundation Trust  
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**Dorset  
Clinical Commissioning Group**

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### Overall Position

The SWASFT contract is block to the value of £22,835,643 (exc CQUIN), £23,178,177 (inc CQUIN) for the Dorset Clinical Commissioning Group, with monthly payments based upon front loaded 12ths.

Contract activity position for South Western Ambulance Service Foundation Trust is 128,087 actual activations against 135,105 planned - an underutilisation of -5.20%.

Conveyances to PHT and RBH are down for the lastest 2 weeks (10% down on the same weeks in the previous year), with a decreasing trend (while DCH conveyances is increasing)

SWASFT is currently engaged in a new Code set Trial which commenced on the 19th of April 2016. The calculation of the response metrics shown here is subject to variation as the trial progresses, this may cause revision of these figures. In addition these figures only cover the dates from 19th April onwards.

Additional change to the categorisation has occurred from the 25th October.

As a result of October coding changes addition page on Performance for October onwards, however the Bell Curve and Community Initiatives have been combined to cover Red1 and Category1 calls. Reporting not based on Call Category is unaffected

Care Home data has been re-introduced, however there is still a gap from November 2015 to March 2016 inclusive.

### Overview of Areas

There is an underperformance in Month 11 of -9.47% (cumulative -5.19%) compared to an underperformance of -3.38% for Year 2015/16.

Resource time lost through Handovers is 254 hours, which compares to 00 hours cumulative average for year to date. This results in an overall charge of £10,440 which is the monthly average of £4,545. There are 33 delays of greater than 60 minutes that are Dorset CCG's responsibility, with a total of 12 at Dorset County, 18 at Poole Hospital and 3 at Royal Bournemouth & Christchurch.

Charges for Late Handovers have been rationalised and there are now only 2 tariffs, 30 to 60 mins at £30 and greater than 60 mins have at £150.

## 2016/17 Contract Summary



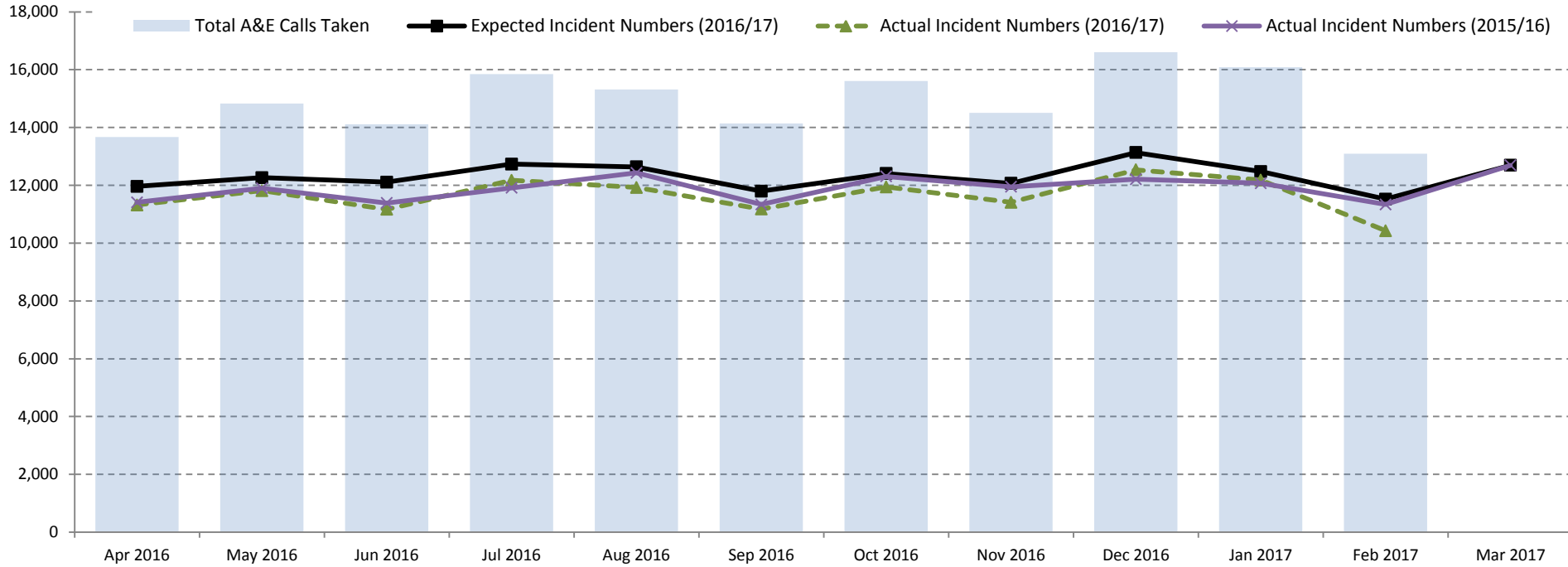
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### A&E Calls Taken

	Apr 2016	May 2016	Jun 2016	Jul 2016	Aug 2016	Sep 2016	Oct 2016	Nov 2016	Dec 2016	Jan 2017	Feb 2017	Mar 2017	YTD
Total A&E Calls Taken	13,674	14,828	14,112	15,845	15,320	14,139	15,610	14,504	17,134	16,091	13,091	12,691	164,348

### Contract Monitoring

Actual Incident Numbers (2016/17)	11,320	11,816	11,168	12,173	11,925	11,178	11,945	11,411	12,537	12,183	10,430		128,087
Expected Incident Numbers (2016/17)	11,961	12,265	12,109	12,731	12,636	11,797	12,409	12,068	13,132	12,476	11,521	12,694	135,105
Percentage Variation from Expected	-5.4%	-3.7%	-7.8%	-4.4%	-5.6%	-5.2%	-3.74%	-5.44%	-4.53%	-2.35%	-9.47%		-5.2%

### Monitoring against 2015/16 actual

Actual Incident Numbers (2015/16)	11,410	11,899	11,387	11,911	12,428	11,339	12,304	11,947	12,209	12,073	11,339	12,691	130,246
Percentage Variation from 2015/16	-0.8%	-0.7%	-1.9%	2.2%	-4.0%	-1.4%	-2.92%	-4.49%	2.69%	0.91%	-8.02%		-1.7%

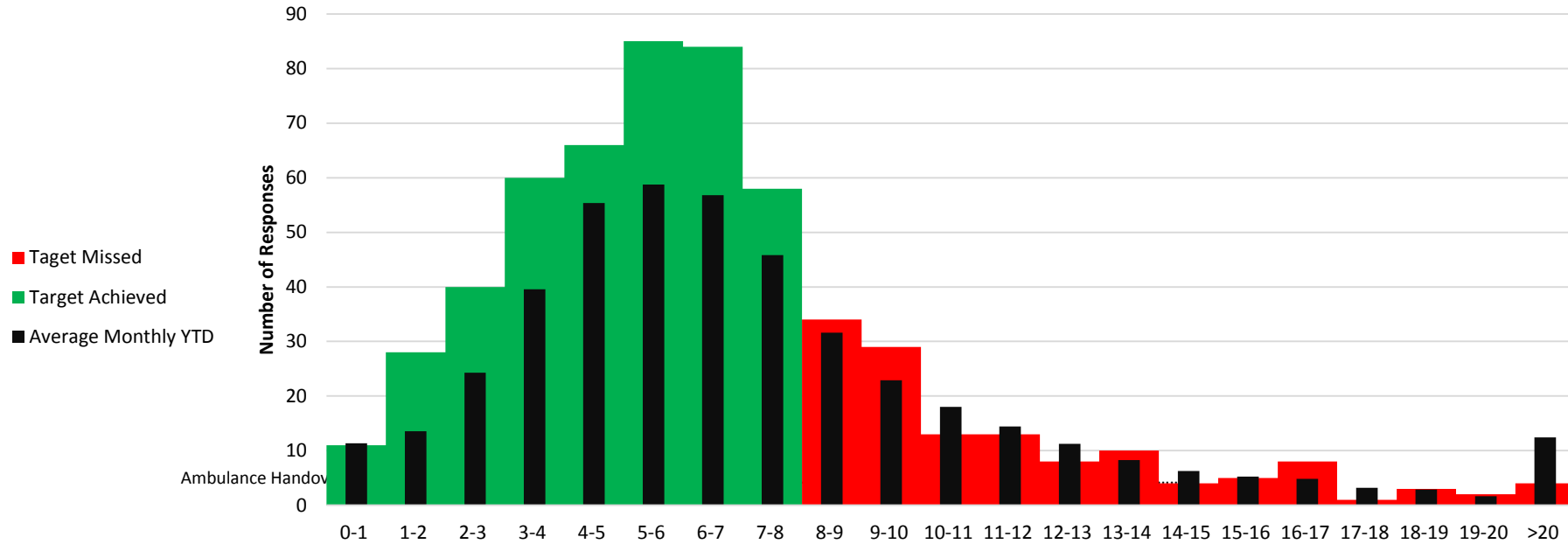
## 2016/17 Red 1 /Category 1 Bell Curve



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	Minutes to Respond																					
	0-1	1-2	2-3	3-4	4-5	5-6	6-7	7-8	8-9	9-10	10-11	11-12	12-13	13-14	14-15	15-16	16-17	17-18	18-19	19-20	>20	
	mins	mins	mins	mins	mins	mins	mins	mins	mins	mins	mins	mins	mins	mins	mins	mins	mins	mins	mins	mins	mins	
Apr-16	3	6	6	11	17	18	19	14	17	5	7	7	7	8	0	2	1	2	1	2	7	
May-16	11	9	22	37	35	57	42	44	37	18	13	11	8	4	4	6	8	10	7	2	17	
Jun-16	4	7	11	27	41	50	47	43	20	22	16	15	13	9	6	4	2	3	0	0	11	
Jul-16	5	13	16	23	35	39	52	39	22	17	18	17	13	10	8	4	4	4	1	2	12	
Aug-16	8	3	20	24	41	45	49	34	29	19	14	9	8	9	4	6	3	1	2	0	11	
Sep-16	11	4	12	28	40	50	47	31	31	13	20	7	8	10	5	5	8	2	2	0	20	
Oct-16	14	6	27	37	55	44	52	35	25	25	19	19	18	10	8	7	8	7	1	2	17	
Nov-16	14	24	41	68	100	81	68	71	36	31	20	18	6	8	8	5	5	0	3	2	13	
Dec-16	21	24	34	45	92	89	92	63	49	32	33	22	21	7	12	8	1	2	5	5	16	
Jan-17	23	25	38	75	87	88	73	72	48	41	25	21	14	6	10	6	5	3	7	1	9	
Feb-17	11	28	40	60	66	85	84	58	34	29	13	13	8	10	4	5	8	1	3	2	4	
Mar-17																						
<b>YTD</b>	<b>125</b>	<b>149</b>	<b>267</b>	<b>435</b>	<b>609</b>	<b>646</b>	<b>625</b>	<b>504</b>	<b>348</b>	<b>252</b>	<b>198</b>	<b>159</b>	<b>124</b>	<b>91</b>	<b>69</b>	<b>58</b>	<b>53</b>	<b>35</b>	<b>32</b>	<b>18</b>	<b>137</b>	

## 2016/17 Ambulance Incident Outcomes



**Dorset**

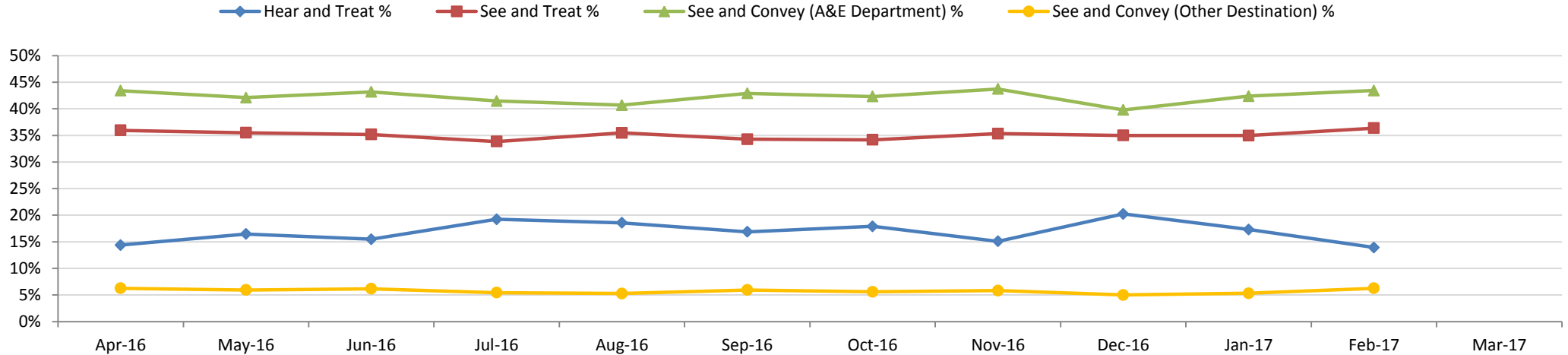
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### All Incidents



	Apr-16	May-16	Jun-16	Jul-16	Aug-16	Sep-16	Oct-16	Nov-16	Dec-16	Jan-17	Feb-17	Mar-17	YTD
<b>Total Calls (With Duplicate Calls Removed)</b>	<b>11,320</b>	<b>11,816</b>	<b>11,168</b>	<b>12,173</b>	<b>11,925</b>	<b>11,178</b>	<b>11,945</b>	<b>11,411</b>	<b>12,537</b>	<b>12,183</b>	<b>10,430</b>		<b>128,087</b>
Hear and Treat	1,629	1,945	1,729	2,340	2,213	1,886	2,140	1,722	2,537	2,109	1,452		21,703
<b>Hear and Treat %</b>	<b>14.39%</b>	<b>16.46%</b>	<b>15.48%</b>	<b>19.22%</b>	<b>18.56%</b>	<b>16.87%</b>	<b>17.92%</b>	<b>15.09%</b>	<b>20.24%</b>	<b>17.31%</b>	<b>13.92%</b>		<b>16.94%</b>
See and Treat	4,070	4,194	3,928	4,121	4,231	3,833	4,081	4,033	4,386	4,261	3,794		44,932
<b>See and Treat %</b>	<b>35.95%</b>	<b>35.49%</b>	<b>35.17%</b>	<b>33.85%</b>	<b>35.48%</b>	<b>34.29%</b>	<b>34.16%</b>	<b>35.34%</b>	<b>34.98%</b>	<b>34.97%</b>	<b>36.38%</b>		<b>35.08%</b>
See and Convey (Total)	5,621	5,677	5,511	5,712	5,481	5,459	5,724	5,656	5,614	5,813	5,184		61,452
<b>See and Convey (Total) %</b>	<b>49.66%</b>	<b>48.05%</b>	<b>49.35%</b>	<b>46.92%</b>	<b>45.96%</b>	<b>48.84%</b>	<b>47.92%</b>	<b>49.57%</b>	<b>44.78%</b>	<b>47.71%</b>	<b>49.70%</b>		<b>47.98%</b>
See and Convey (A&E Department)	4,913	4,974	4,823	5,049	4,851	4,795	5,054	4,990	4,988	5,164	4,531		54,132
<b>See and Convey (A&amp;E Department) %</b>	<b>43.40%</b>	<b>42.10%</b>	<b>43.19%</b>	<b>41.48%</b>	<b>40.68%</b>	<b>42.90%</b>	<b>42.31%</b>	<b>43.73%</b>	<b>39.79%</b>	<b>42.39%</b>	<b>43.44%</b>		<b>42.26%</b>
See and Convey (Other Destination)	708	703	688	663	630	664	670	666	626	649	653		7,320
<b>See and Convey (Other Destination) %</b>	<b>6.25%</b>	<b>5.95%</b>	<b>6.16%</b>	<b>5.45%</b>	<b>5.28%</b>	<b>5.94%</b>	<b>5.61%</b>	<b>5.84%</b>	<b>4.99%</b>	<b>5.33%</b>	<b>6.26%</b>		<b>5.71%</b>

## 2016/17 Incidents from a Care or Residential Home Location Outcomes



**Dorset**

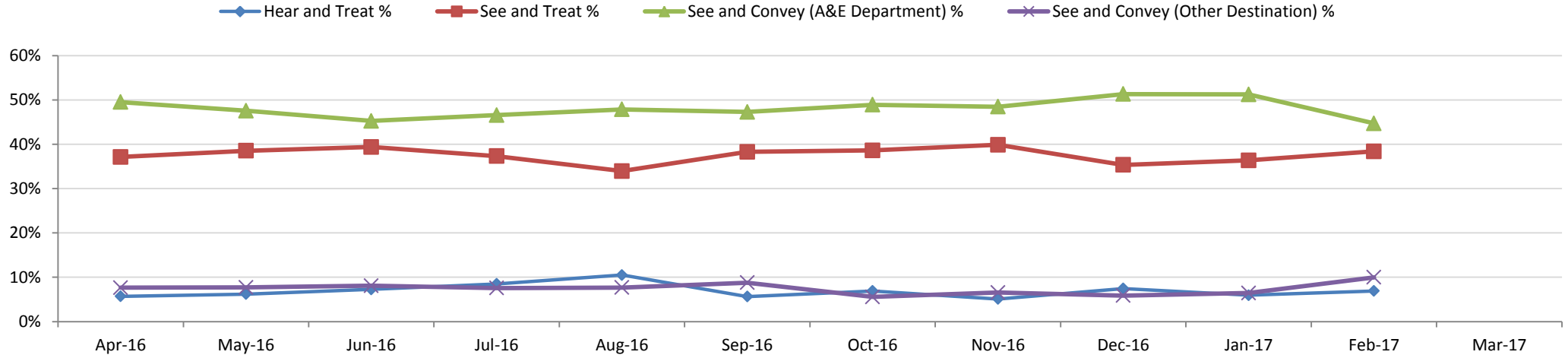
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### All Incidents



	Apr-16	May-16	Jun-16	Jul-16	Aug-16	Sep-16	Oct-16	Nov-16	Dec-16	Jan-17	Feb-17	Mar-17	YTD
<b>Total Calls (With Duplicate Calls Removed)</b>	509	532	495	541	495	478	593	489	563	605	521		5,821
Hear and Treat	29	33	36	46	52	27	41	25	42	36	36		403
<b>Hear and Treat %</b>	<b>5.70%</b>	<b>6.20%</b>	<b>7.27%</b>	<b>8.50%</b>	<b>10.51%</b>	<b>5.65%</b>	<b>6.91%</b>	<b>5.11%</b>	<b>7.46%</b>	<b>5.95%</b>	<b>6.91%</b>		<b>6.92%</b>
See and Treat	189	205	195	202	168	183	229	195	199	220	200		2,185
<b>See and Treat %</b>	<b>37.13%</b>	<b>38.53%</b>	<b>39.39%</b>	<b>37.34%</b>	<b>33.94%</b>	<b>38.28%</b>	<b>38.62%</b>	<b>39.88%</b>	<b>35.35%</b>	<b>36.36%</b>	<b>38.39%</b>		<b>37.54%</b>
See and Convey (Total)	291	294	264	293	275	268	323	269	322	349	285		3,233
<b>See and Convey (Total) %</b>	<b>57.17%</b>	<b>55.26%</b>	<b>53.33%</b>	<b>54.16%</b>	<b>55.56%</b>	<b>56.07%</b>	<b>54.47%</b>	<b>55.01%</b>	<b>57.19%</b>	<b>57.69%</b>	<b>54.70%</b>		<b>55.54%</b>
See and Convey (A&E Department)	252	253	224	252	237	226	290	237	289	310	233		2,803
<b>See and Convey (A&amp;E Department) %</b>	<b>49.51%</b>	<b>47.56%</b>	<b>45.25%</b>	<b>46.58%</b>	<b>47.88%</b>	<b>47.28%</b>	<b>48.90%</b>	<b>48.47%</b>	<b>51.33%</b>	<b>51.24%</b>	<b>44.72%</b>		<b>48.15%</b>
See and Convey (Other Destination)	39	41	40	41	38	42	33	32	33	39	52		430
<b>See and Convey (Other Destination) %</b>	<b>7.66%</b>	<b>7.71%</b>	<b>8.08%</b>	<b>7.58%</b>	<b>7.68%</b>	<b>8.79%</b>	<b>5.56%</b>	<b>6.54%</b>	<b>5.86%</b>	<b>6.45%</b>	<b>9.98%</b>		<b>7.39%</b>

# 2016/17 111 Monthly Conveyances



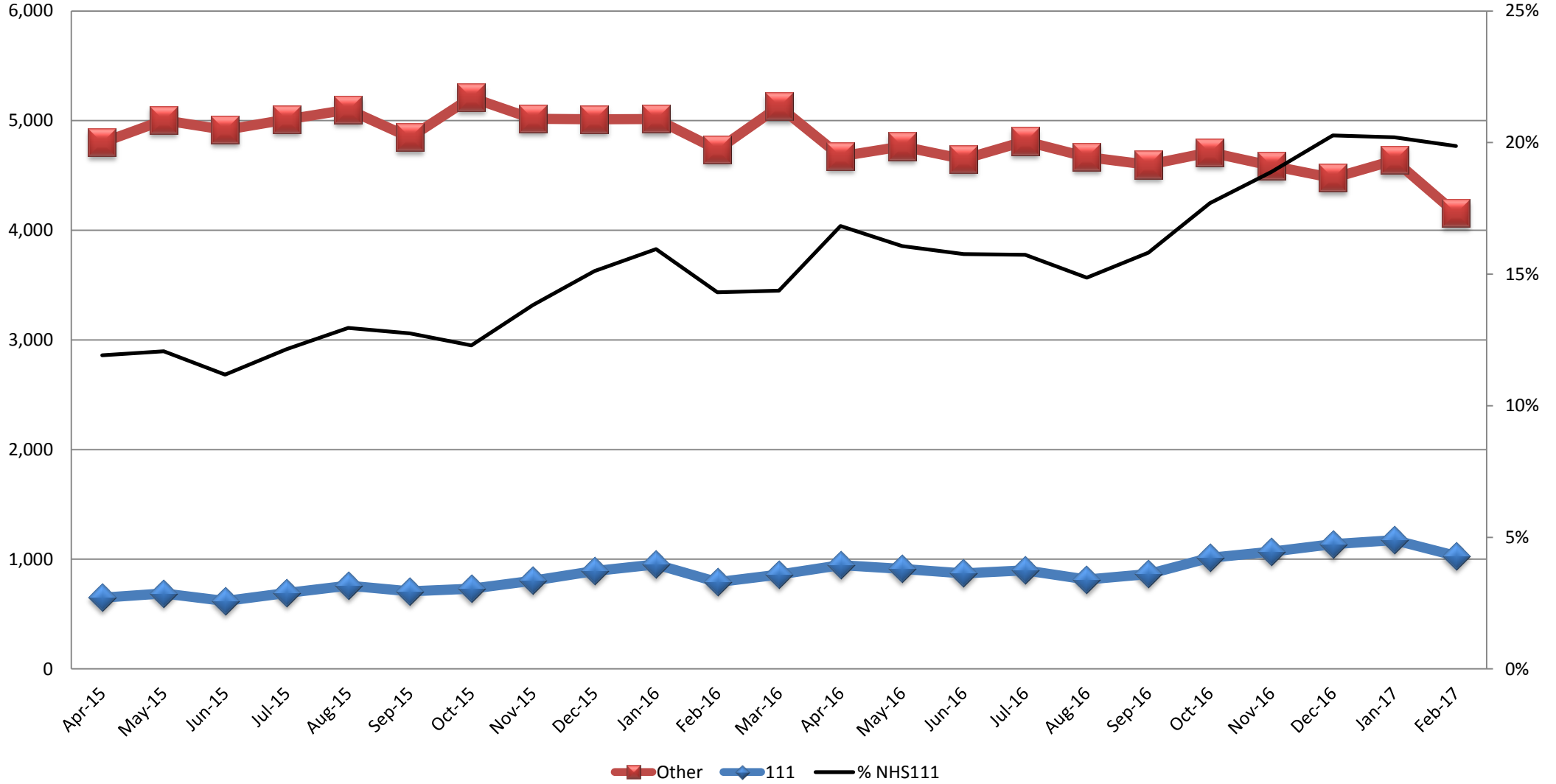
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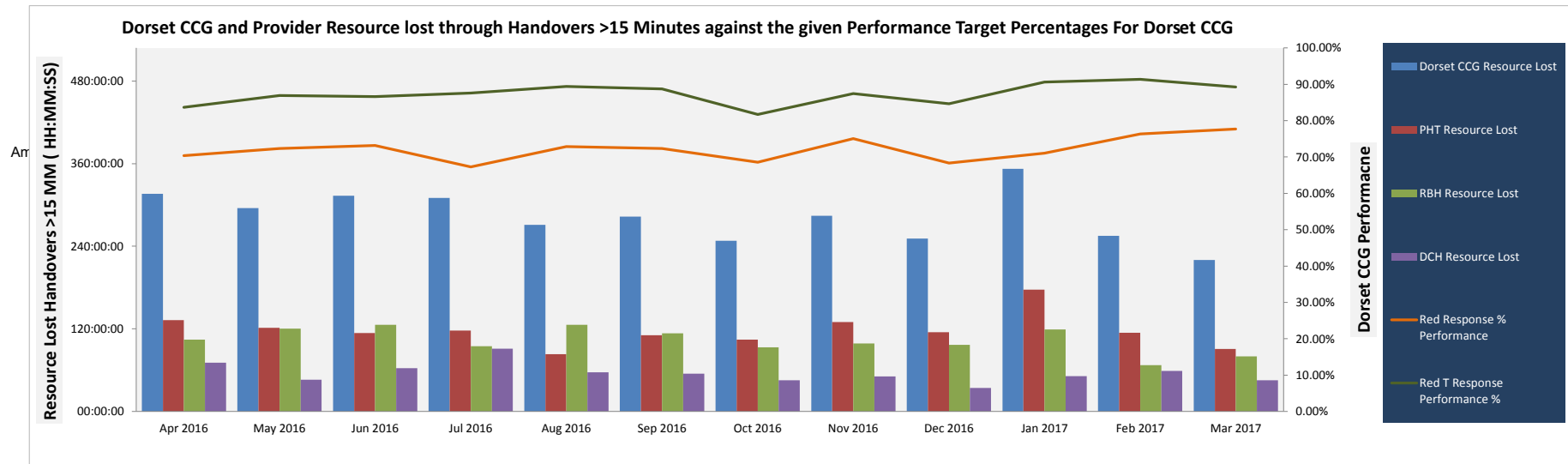
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The Below Tables display SWAST Activity in HH:MM:SS (Time lost in Ambulance Handovers >15 Minutes) and Dorset CCG Performance Activity for the given Performance Targets

SWAST Resource Time Lost Handovers >15 Mins	Apr 2016	May-2016	Jun-2016	Jul-2016	Aug-2016	Sep-2016	Oct-2016	Nov-2016	Dec-2016	Jan-2017	Feb-2017	Mar-2017
Dorset CCG Resource Lost	315:59:41	295:18:39	313:29:18	310:14:25	271:05:56	283:09:56	247:47:04	284:21:29	251:15:15	352:26:54	254:56:58	220:07:33
PHT Resource Lost	132:47:49	121:32:11	114:01:12	117:17:07	83:00:17	110:32:19	104:13:35	129:55:22	114:53:33	177:02:23	114:17:28	90:46:39
RBH Resource Lost	104:21:23	120:11:37	125:55:13	94:49:29	125:54:02	113:30:42	93:13:52	98:41:32	96:51:12	119:14:58	67:16:56	79:59:09
DCH Resource Lost	70:52:42	46:01:36	62:39:04	91:20:57	56:59:14	54:40:33	45:24:05	50:40:56	34:10:00	51:11:57	58:48:57	45:26:56
Dorset CCG Performance	Apr 2016	May-2016	Jun-2016	Jul-2016	Aug-2016	Sep-2016	Oct-2016	Nov-2016	Dec-2016	Jan-2017	Feb-2017	Mar-2017
Red Response % Performance	70.37%	72.33%	73.18%	67.28%	72.86%	72.31%	68.57%	75.08%	68.35%	71.05%	76.33%	77.70%
Red T Response Performance %	83.67%	86.92%	86.59%	87.62%	89.41%	88.74%	81.71%	87.43%	84.64%	90.59%	91.38%	89.30%

From April 16 Red Response Performance Percentage has replaced Red 1 Responses within 8 minutes  
Red T Response Performance Percentage has replaced Red A19 performance Percentage





The Below Table Displays Ambulance Handovers for Dorset CCG and Providers From April 2016 - March 2017

Dorset County Hospital												
Delay Type	Apr-16	May-16	Jun-16	Jul-16	Aug-16	Sep-16	Oct-16	Nov-16	Dec-16	Jan-17	Feb-17	Mar-17
> 15 and 30 Mins	295	268	286	262	286	271	269	266	258	258	275	249
> 30 and 60 Mins	32	27	36	39	30	22	25	52	27	67	47	37
> 60 Mins	17	5	14	20	7	15	7	3	0	11	10	4
Total	346	301	336	327	324	308	301	321	285	338	334	290
Poole Hospital												
Delay Type	Apr-16	May-16	Jun-16	Jul-16	Aug-16	Sep-16	Oct-16	Nov-16	Dec-16	Jan-17	Feb-17	Mar-17
> 15 and 30 Mins	800	751	700	737	683	684	815	804	772	699	600	660
> 30 and 60 Mins	75	76	67	87	41	71	64	77	77	149	81	71
> 60 Mins	11	13	8	7	0	8	4	9	8	43	18	2
Total	886	840	775	831	724	763	883	890	857	892	699	733
Royal Bournemouth and Christchurch Hospital												
Delay Type	Apr-16	May-16	Jun-16	Jul-16	Aug-16	Sep-16	Oct-16	Nov-16	Dec-16	Jan-17	Feb-17	Mar-17
> 15 and 30 Mins	567	660	696	577	654	643	548	617	559	577	481	552
> 30 and 60 Mins	70	73	77	61	91	66	67	55	82	96	52	51
> 60 Mins	11	11	15	5	8	11	14	10	9	14	3	5
Total	648	744	788	643	753	720	629	682	650	687	536	608

