

NHS Dorset Clinical Commissioning Group - Business Intelligence

## System Resilience Dashboard

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Supporting people in Dorset to lead healthier lives

SYSTEM RESILIENCE DASHBOARD

CONTENTS

	<b>Page</b>
<b>1</b> <b>Headlines .....</b>	<b>3</b>
<b>2</b> <b>Dashboard .....</b>	<b>4</b>
<b>3</b> <b>111 Service .....</b>	<b>5</b>
<b>4</b> <b>Ambulance Service .....</b>	<b>6</b>
<b>5</b> <b>Care Homes - SWASFT Activiations / Conveyances .....</b>	<b>7</b>
<b>6</b> <b>Emergency Department (A&amp;E) .....</b>	<b>8</b>
<b>7</b> <b>Emergency Admissions .....</b>	<b>9</b>
<b>8</b> <b>Referrals and Waiting List .....</b>	<b>10</b>
<b>9</b> <b>Patient Flow .....</b>	<b>11</b>
<b>10</b> <b>Dorset HealthCare NHS Foundation Trust .....</b>	<b>12</b>
<b>11</b> <b>Local Authority: Poole .....</b>	<b>13</b>

### Headlines:-

#### 111 Service (Whole Dorset Service)

- 5% decrease in calls received and triaged by 111 service with a 3% decrease in ambulance dispatches compared to 2014/15 (YTD Period)
- The total number and rate of Ambulances dispatched by the 111 service in week ending 17th May is up 3% on the same week in 2014, Conveyances up 2.5%
- Recent trend in recommendations to attend A&E is increasing
- Calls answered within 60 seconds remains notably below target, average of 70.9% for the previous 6 weeks
- Recommend to Attend Another Service is down 48% on same period in the previous year, significant drop in volume in September 2014 therefore we expect this large difference to continue thorough out the year

#### Ambulance Service

- Total calls are 1% above 2014/15 YTD period.
- Hear & Treat outcomes significantly above last years levels (up 80%), significant change in Dec-14 suggests this level of difference will continue for the remainder of the calendar year
- See & Conveys have decreased by 6%, drop seen in January/February 2015 has been maintained in March and April
- Red 1 performance is above Target at 83.6% for Mar-14 for Dorset CCG patients & 75.1% for SWAST overall
- RBH has a decrease of 44% in Handovers taking over 30 minutes

#### Emergency Department

- Current Quarter (Q1) to date: DCH 94.6%, PHT 92.7% and RBH 95.3%
- Attendances year to date 2014/15 rinline with 2013/14 (DCH 2%, PHT -3%, RBH -1%), comparison with the last 6 weeks show DCH (4%) and a decrease for PHT (-8%) and RBH (-3%)

#### Emergency Admissions

- Conversion rate of A&E attendances to Emergency Admissions (29.5% Avg) higher than the National average (26.2%) - DCH 33%, PHT 28% and RBH 28%
- Emergency admissions remain higher than 2013/14 levels for DCH 8.7% and PHT 1.6% with RBH decreasing 1.9%
- Comparison of Emergency Admissions in the past six weeks (compared to 2013) show decrease at PHT -8%
- Emergency Admissions for over 75s up 12% in 2014/15 compared to 2013/14. Dorset West (+20%) and Poole Bay (+17%) showing the highest increases, Bournemouth Central (-1%), Bournemouth North (-6%) and Purbeck (-6%) showing the largest decreases.

#### Referrals and Waiting List

- Referrals have increased at all local providers (1%) in 2015/16 with RBH down 4%, DCH down 3% and PHT up 11% compared with previous year (YTD period)
- Overall reporting that 21 patients waiting in excess of 40 weeks for treatment (down form 28 last month)

#### Delayed Transfers of Care

- Largest cause of patient delay in April 2015 was Care Package in Own Home (21 patients), followed by Residential Care Home (18 patients) and Completion of Assessment (16 patients)
- The number of patients delyed at the end of the month increased for DHUFT in April but remains inline with the current decreasing trend, DCH and RBH show increasing trends

#### Dorset HealthCare NHS Foundation Trust

- Community hospitals ran at 94% occupancy during Mar 2015, with Wareham at 99% and Swanage at 87%
- Bed days lost in March 2015 compared with last year up 12% overall
- Completion of Assessment up 227%, Care Package in Own Home up 93% and Community Equipment up 262%

# SYSTEM RESILIENCE DASHBOARD

## Key Performance Indicators

Triage & Conveyance			
	May-14	May-15	Difference
SWAST Red Cal	27,870	26,505	-1,365 (-4.9%) ↓
Red (8)	75.5%	66.7%	-
111 Calls	19,751	19,994	243 (1.2%) ↑
Calls (60sec)	81.0%	68.9%	-

Emergency Admission Conversion (Type1 Att.)*			
	May-14	May-15	Difference
DCH ED Att.	3,583	3,891	308 (8.6%) ↑
DCH Admiss.	30.1%	33.0%	-
PHT ED Att.	5,775	5,481	-294 (-5.1%) ↓
PHT Admiss.	28.8%	26.8%	-
RBH ED Att.	6,145	5,984	-161 (-2.6%) ↓
RBH Admiss.	28.4%	27.5%	-
ENG ED Att.	1,295,202	1,253,051	-42,151 (-3.3%) ↓
ENG Admiss.	26.3%	27.2%	-

4hour Breaches (All Att.)*			
	May-14	May-15	Difference
DCH ED Att. < 4hrs	94.0%	95.0%	-
PHT ED Att. < 4hrs	96.2%	96.5%	-
RBH ED Att. < 4hrs	94.4%	94.2%	-
ENG ED Att. < 4hrs	94.9%	94.4%	-

\* Estimated from weekly reporting numbers

## Routes into ED

111 Service			
	May-14	May-15	Difference
Calls Triage	19,751	19,994	243 (1.2%) ↑
Amb. Dispatch	1,689	1,839	150 (8.9%) ↑
Recommended to Attend:			
A&E	1,019	1,057	38 (3.7%) ↑
Primary Care	11,411	11,556	145 (1.3%) ↑

SWASFT (Dorset CCG)			
	May-14	May-15	Difference
Calls	11,799	11,898	99 (0.8%) ↑
Hear&Treat	956	1,699	743 (77.7%) ↑
See&Treat	4,824	4,508	-316 (-6.6%) ↓
Convey	6,019	5,691	-328 (-5.4%) ↓

ED Attendances by Referral Source (SUS)			
	Apr-14	Apr-15	Difference
All	3,023	3,094	71 (2.3%) ↑
DCH Self	1,833	1,719	-114 (-6.2%) ↓
Eng. Serv	485	413	-72 (-14.8%) ↓
All	5,054	4,895	-159 (-3.1%) ↓
PHT Self	2,912	2,770	-142 (-4.9%) ↓
Eng. Serv	1561	1498	-63 (-4.0%) ↓
All	4,724	4,657	-67 (-1.4%) ↓
RBH Self	3,200	3,350	150 (4.7%) ↑
Eng. Serv	1439	1219	-220 (-15.3%) ↓

ED Attendances OOH			
	Apr-14	Apr-15	Difference
DCH	1,903	1,906	3 (0.2%) ↑
PHT	3,051	2,944	-107 (-3.5%) ↓
RBH	2,901	2,848	-53 (-1.8%) ↓

\*excluding zero days LoS

## Emergency Admissions

Emergency Admissions by Source (SUS)			
	Apr-14	Apr-15	Difference
All	1,314	1,414	100 (7.6%) ↑
DCH via ED	906	1,025	119 (13.1%) ↑
via GP	213	201	-12 (-5.6%) ↓
All	2,372	2,331	-41 (-1.7%) ↓
PHT via ED	1,408	1,377	-31 (-2.2%) ↓
via GP	654	663	9 (1.4%) ↑
All	1,978	2,020	42 (2.1%) ↑
RBH via ED	1,264	1,187	-77 (-6.1%) ↓
via GP	613	686	73 (11.9%) ↑

Emerg. Admissions via A&E* (SUS)			
	Apr-14	Apr-15	Difference
DCH	210	306	96 (45.7%) ↑
PHT	348	300	-48 (-13.8%) ↓
RBH	443	441	-2 (-0.5%) ↓

\*excluding zero days LoS

## Referrals and Delayed Transfers of Care

Referrals			
	May-14	May-15	Difference
All*	22,779	22,640	-139 (-0.6%) ↓
DCH	6,463	5,968	-495 (-7.7%) ↓
PHT	6,360	7,005	645 (10.1%) ↑
RBH	7,995	7,581	-414 (-5.2%) ↓

\*All providers includes RBH, PHT, DCH, SFT, YDH, BMI, Ramsey

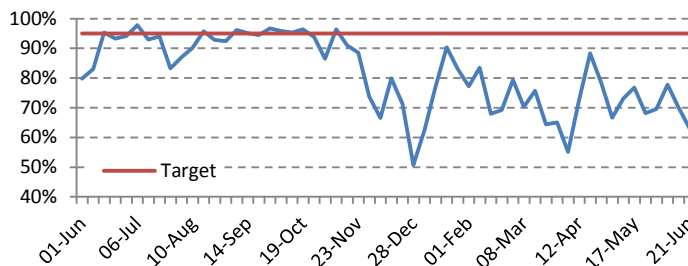
Delayed Transfers of Care - Bed Days Lost			
	Apr-14	Apr-15	Difference
DCH	228	550	322 (141.2%) ↑
PHT	479	616	137 (28.6%) ↑
RBH	344	645	301 (87.5%) ↑
DHUFT	1,176	1,132	-44 (-3.7%) ↓

# 111 Service

## Calls Answered within 60 seconds

W/E:	24-May	31-May	7-Jun	14-Jun	21-Jun
% Calls	68.2%	69.6%	77.8%	70.1%	63.0%

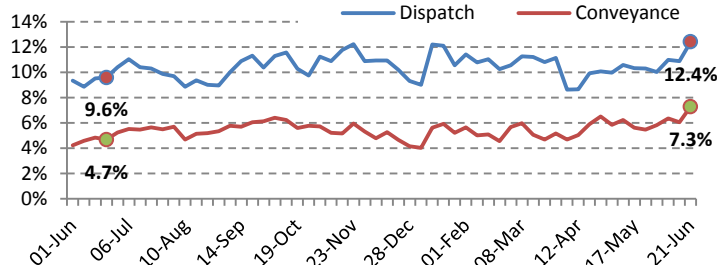
## % Calls Answered within 60 seconds



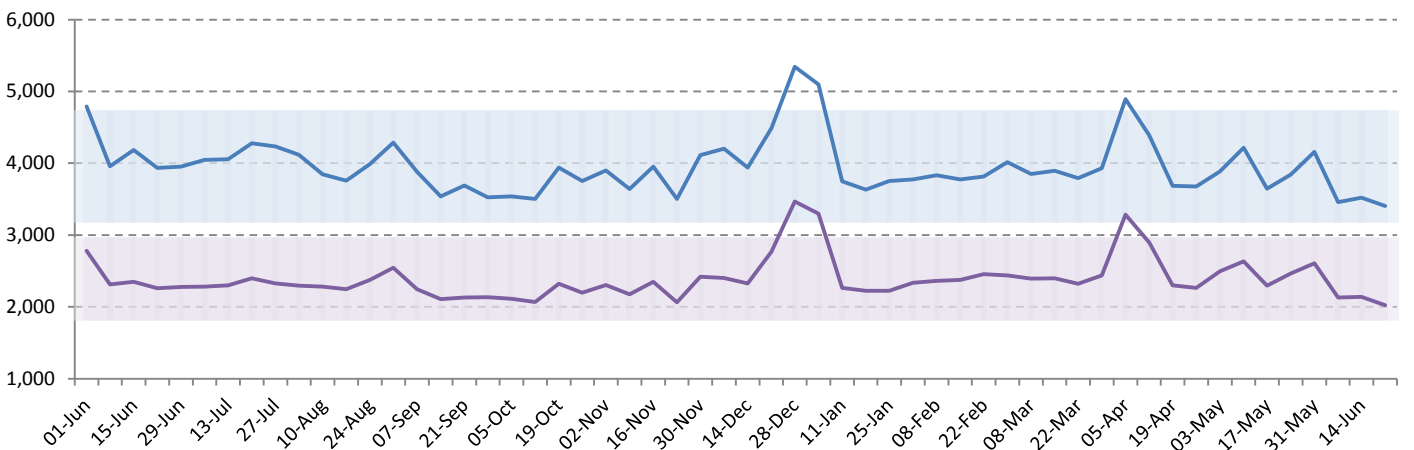
## Comparison of 2015/16 to 2014/15 (Apr - May)

	2014-15	2015-16	Diff	% Diff
Calls Answered	39,230	39,209	-21	0%
Calls Triage	37,497	35,545	-1,952	-5%
Ambulance dispatches	3,372	3,459	87	3%
Attend A&E	1,994	2,078	84	4%
Attend primary care	22,349	22,734	385	2%
Attend Other Service	1,946	1,018	-928	-48%
Not recommended to attend another	7,836	6,256	-1,580	-20%

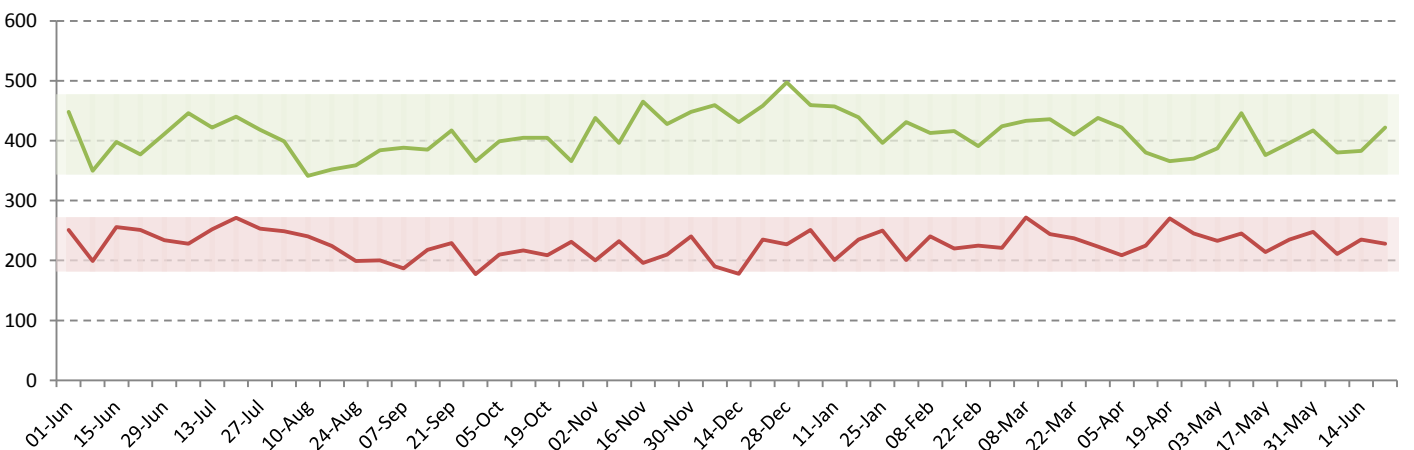
## % Calls Dispatch / Convey



## Calls Triage and Recommendations to Attend Primary Care



## Ambulances Dispatched and Recommendations to Attend A & E



Shaded regions show expected performance band based on the recent average value

# Ambulance Service

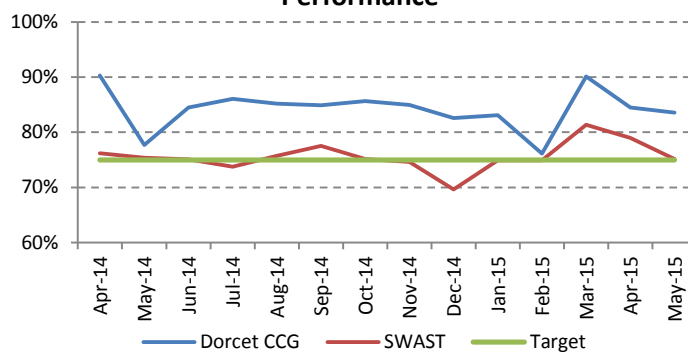
## SWAST Red 1 Performance (Target 75%)

	Feb-15	Mar-15	Apr-15	May-15
Dorset CCG	76.1%	90.1%	84.5%	83.6%
SWAST	74.9%	81.4%	79.0%	75.1%

## Comparison of 2014/15 to 2015/16 (Apr - May)

(Dorset CCG)	2014-15	2015-16	Diff	% Diff
<b>Calls</b>	23,019	23,308	289	1%
<b>Hear &amp; Treat</b>	1,820	3,272	1,452	80%
<b>See &amp; Treat</b>	9,372	8,896	-476	-5%
<b>See &amp; Convey</b>	11,827	11,140	-687	-6%
<b>Handovers Over 30 mins</b>				
DCH	92	73	-19	-21%
PHT	68	80	12	18%
RBH	123	69	-54	-44%

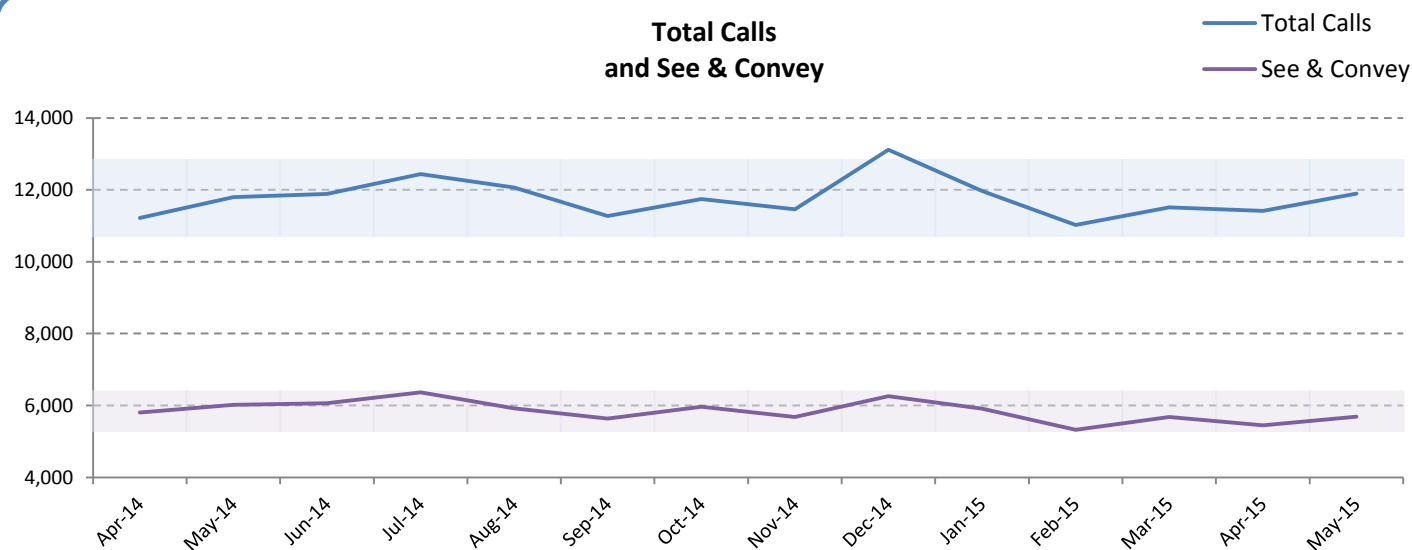
## SWAST Red 1 Performance



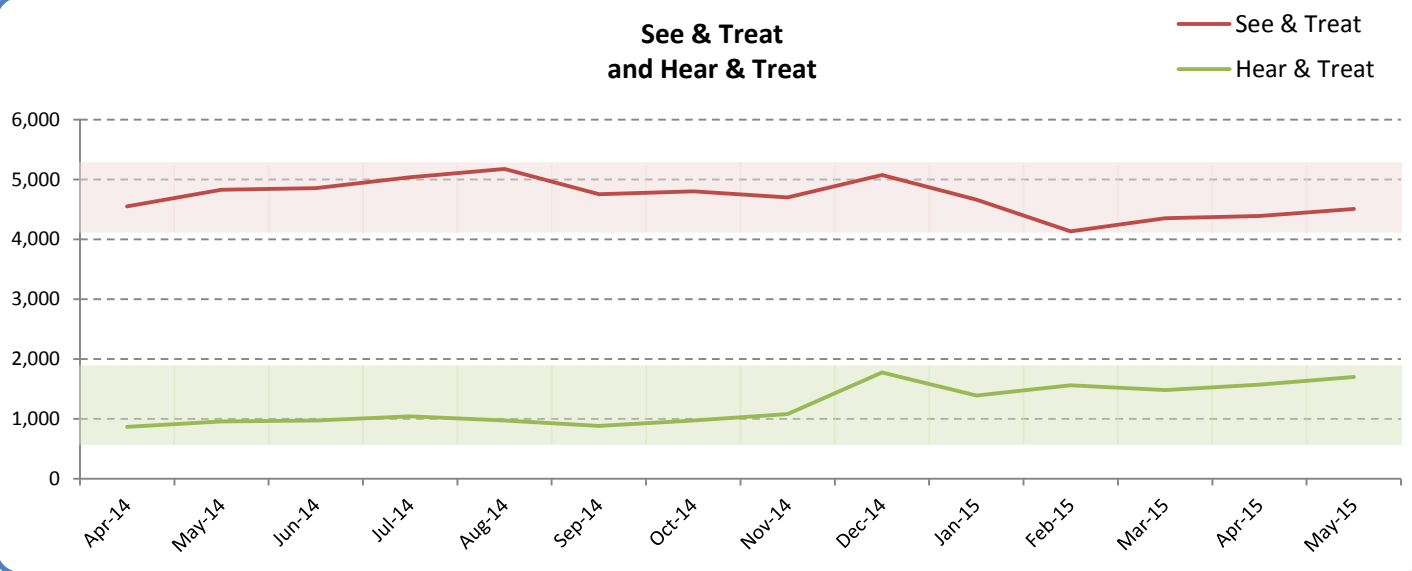
## Percentage of Calls Categorised as See & Convey

(Dorset CCG)	Total	See & Convey	%
<b>2014-15</b>	141,485	70,645	49.9%
<b>2015-16 YTD</b>	11,410	5,449	47.8%

## Total Calls and See & Convey



## See & Treat and Hear & Treat



Shaded regions show expected performance band based on the recent average value

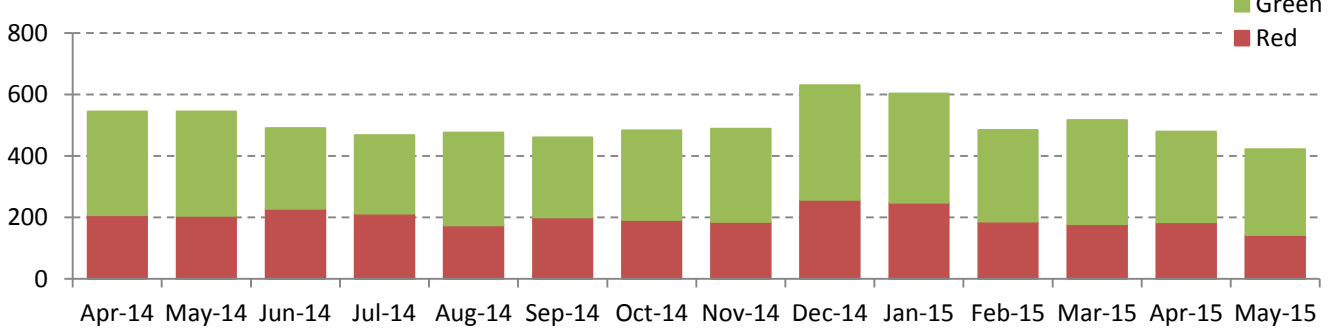
## Care Homes - SWASFT Activiations / Conveyances

### SWASFT Outcomes: YTD Apr-May

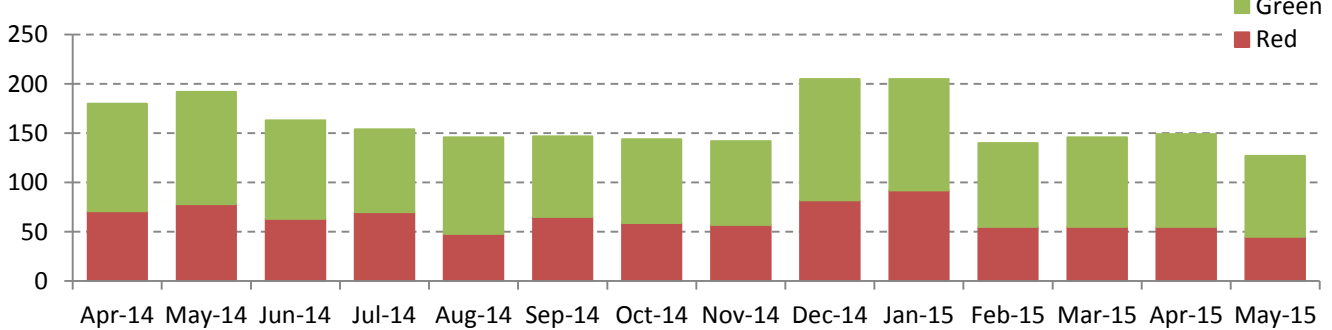
#### GP Locality Cluster

	Hear & Treat	See & Treat	See & Convey	Total	Prev. YTD Total
Mid Dorset	22	162	191	<b>375</b>	<b>432</b>
East Dorset	20	111	145	<b>276</b>	<b>360</b>
West Dorset	15	98	138	<b>251</b>	<b>298</b>
<b>Total</b>	<b>57</b>	<b>371</b>	<b>474</b>	<b>902</b>	<b>1,090</b>

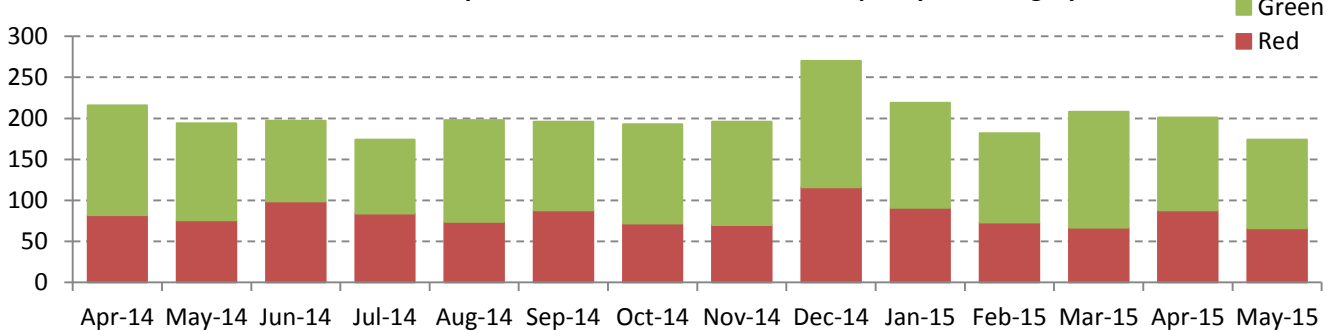
**Dorset CCG Total: SWAST Activation Trend split by Call Category**



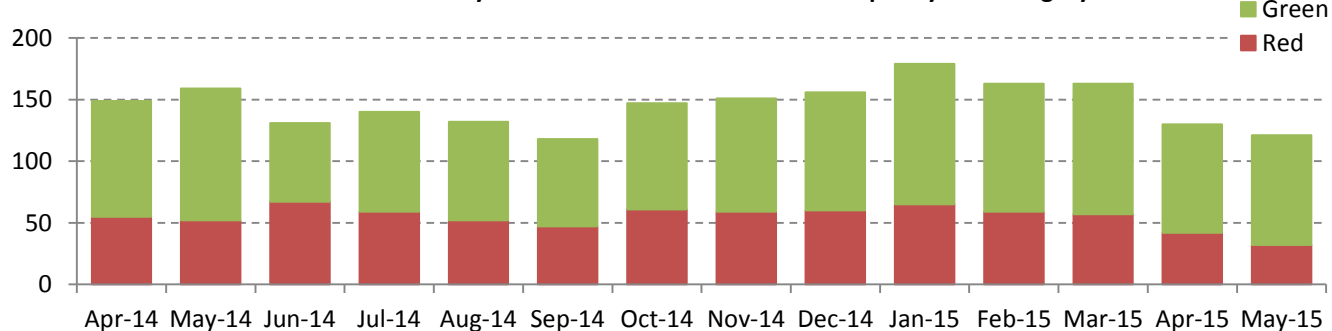
**East Dorset Locality Cluster: SWAST Activation Trend split by Call Category**



**Mid Dorset Locality Cluster: SWAST Activation Trend split by Call Category**



**West Dorset Locality Cluster: SWAST Activation Trend split by Call Category**



# Emergency Department (A&E)

Activity data = Dept Type ED; First & Unplanned Follow Up attendances

## 4 Hour Wait in ED % Seen in 4 Hours

	DCH	PHT	RBH	England
2014-15 Q1	95.5%	95.4%	94.6%	95.1%
2014-15 Q2	96.6%	93.8%	93.9%	95.0%
2014-15 Q3	96.4%	92.0%	92.3%	92.6%
2014-15 Q4	90.9%	91.5%	92.6%	91.8%
Latest Quarter To Date & Week				
2015-16 Q1	94.6%	95.3%	92.7%	94.0%
14-Jun-15	92.1%	94.6%	93.2%	94.9%

## Emergency Departments Weekly Attendances

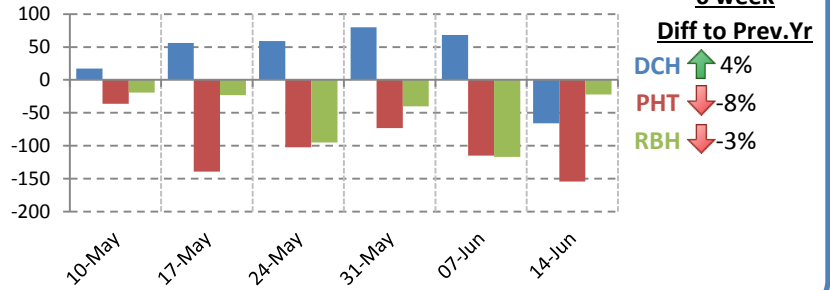
15-16:	10-May	17-May	24-May	31-May	7-Jun	14-Jun
DCH	857	891	893	905	865	834
PHT	1,287	1,233	1,198	1,255	1,227	1,266
RBH	1,660	1,684	1,622	1,698	1,612	1,729
14-15:	11-May	18-May	25-May	1-Jun	8-Jun	15-Jun
DCH	840	835	834	825	797	900
PHT	1,323	1,372	1,300	1,328	1,342	1,420
RBH	1,679	1,707	1,717	1,738	1,729	1,751

## ED Attendances

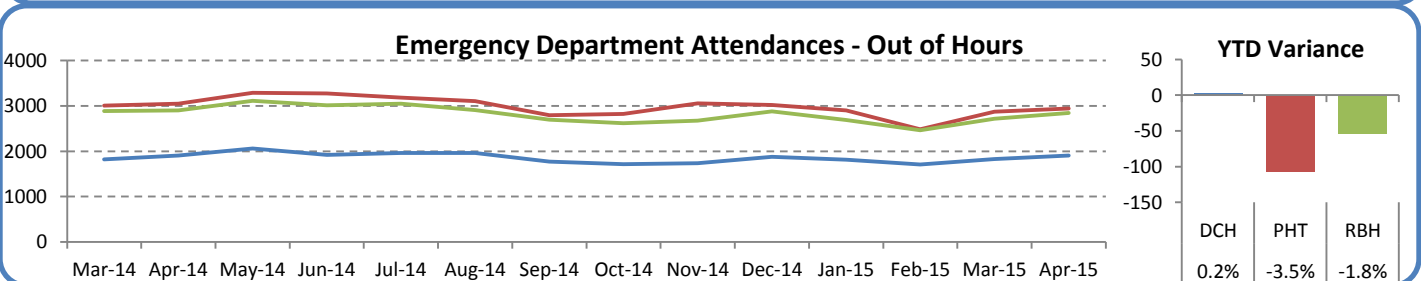
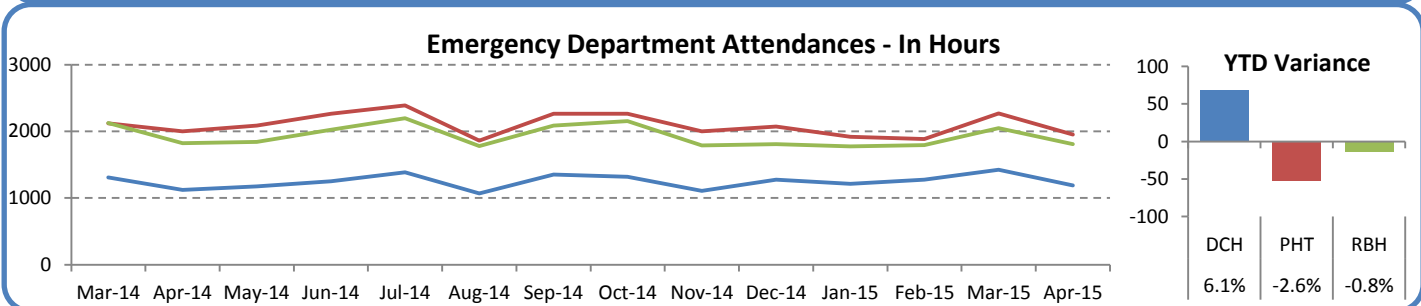
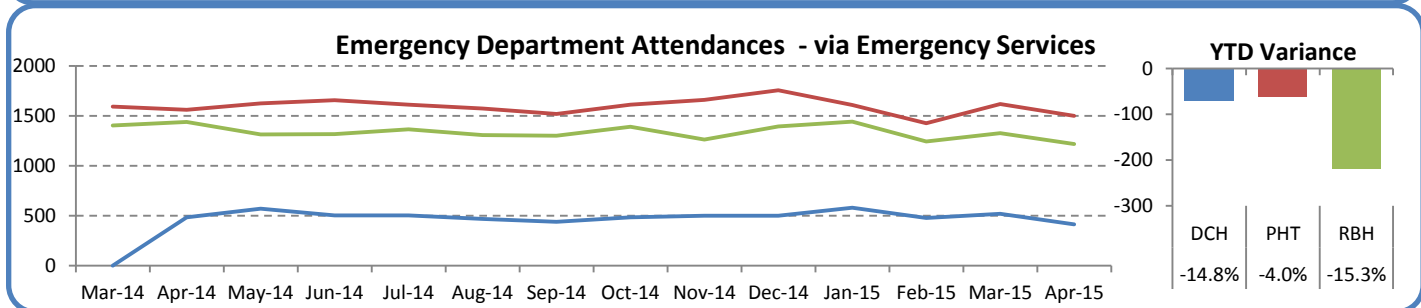
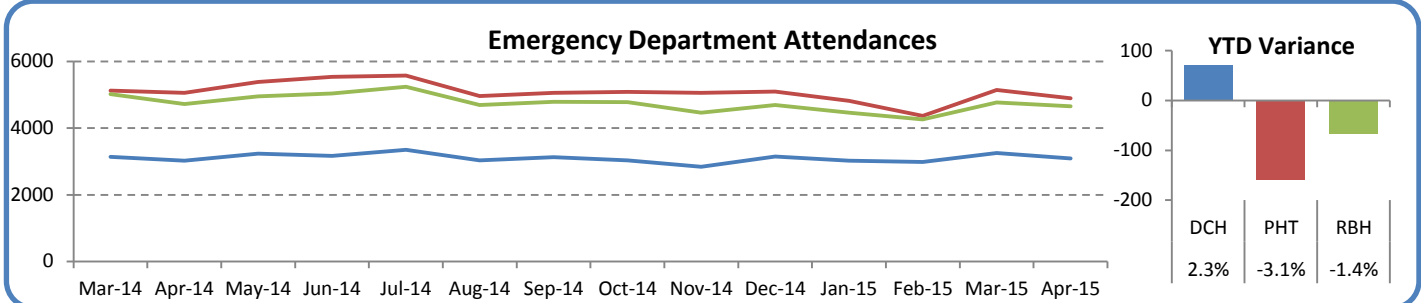
Comparison of 2014/15 to 2015/16 (Apr - Apr)

	14-15	15-16	Diff	% Diff
DCH	3,023	3,094	71	2%
PHT	5,054	4,895	-159	-3%
RBH	4,724	4,657	-67	-1%
<b>Via Emergency Services</b>				
DCH	485	413	-72	-15%
PHT	1,561	1,498	-63	-4%
RBH	1,439	1,219	-220	-15%

## Difference to Previous Year



## Monthly SUS Data, YTD based on Apr - Apr





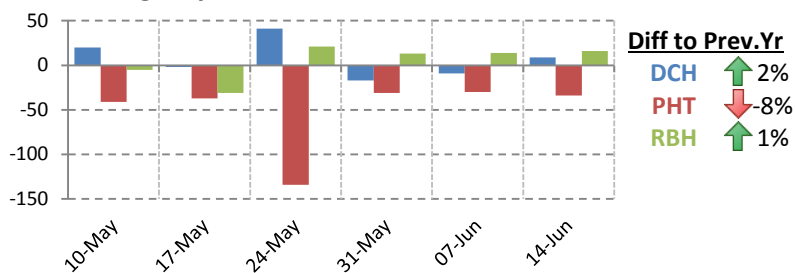
# Emergency Admissions

## Emergency Admission Conversion Rates

(from A&E Type 1 attendances)

	DCH	PHT	RBH	England
2014-15 Q1	30.2%	28.2%	28.0%	26.4%
2014-15 Q2	28.4%	27.4%	26.2%	26.4%
2014-15 Q3	31.1%	29.3%	28.1%	27.6%
2014-15 Q4	36.5%	30.7%	29.5%	28.5%
Latest Quarter to Date & Week				
2015-16 Q1	33.1%	27.7%	27.8%	27.0%
14-Jun-15	33.3%	28.0%	28.0%	26.2%

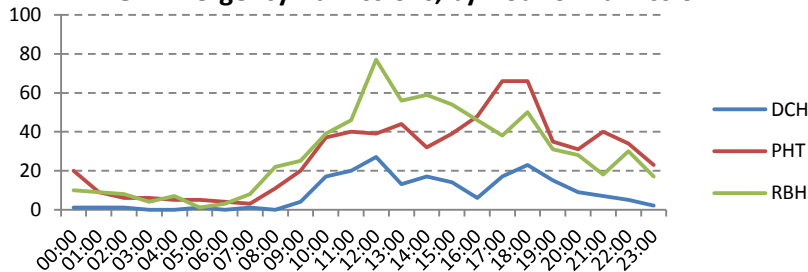
## Emergency Admissions, Difference to Previous Year



## Comparison of 2014/15 to 2015/16 (Apr - Apr)

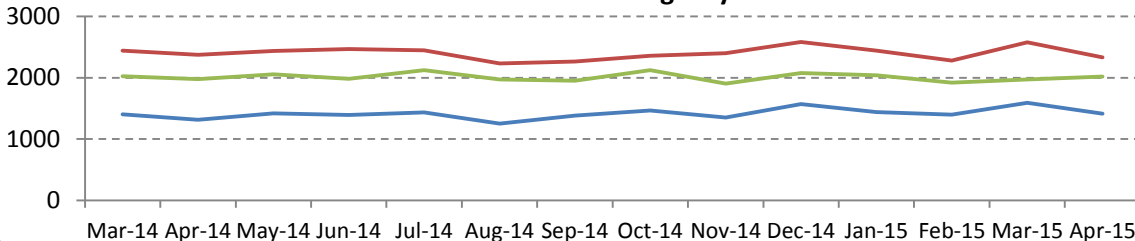
	14-15	15-16	Difference	%
<b>Emerg Admiss</b>				
DCH	1,314	1,414	100	7.6%
PHT	2,372	2,331	-41	-1.7%
RBH	1,978	2,020	42	2.1%
<b>Via A&amp;E</b>				
DCH	906	1,025	119	13.1%
PHT	1,408	1,377	-31	-2.2%
RBH	1,264	1,187	-77	-6.1%

## GP Emergency Admissions, by Hour of Admission

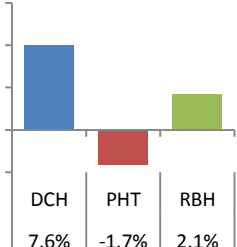


## Monthly SUS Data, YTD based on Apr - Apr

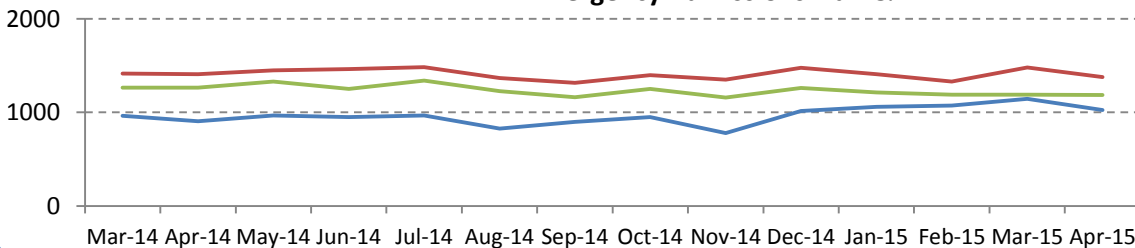
### All Emergency Admissions



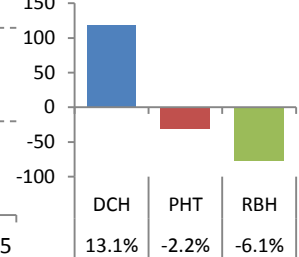
### YTD Variance



### Emergency Admissions via A&E



### YTD Variance

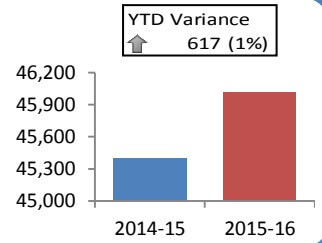
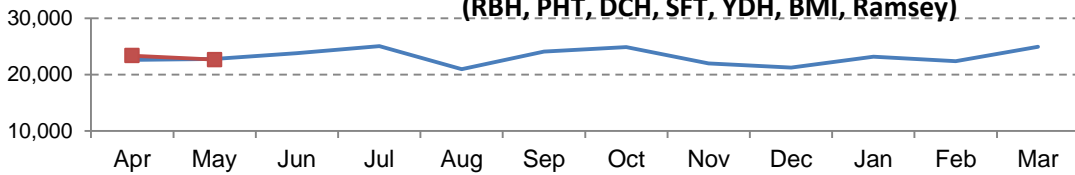


## Emergency Admissions (RBH, DCH & PHT) - Patients Age 75 & Over by GP Locality

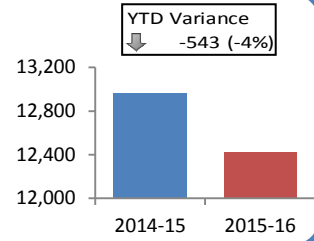
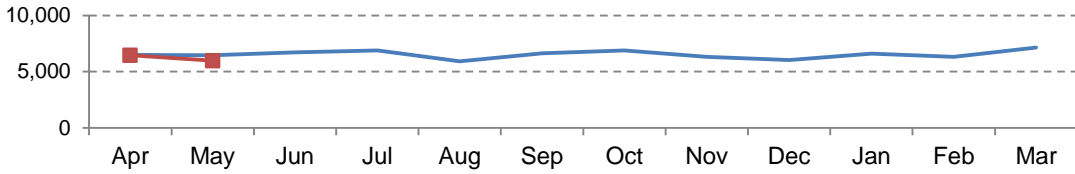
Locality	2013/14	2014/15	Change in Activity	
	Activity	Activity	Actual	%
Bournemouth East	1,777	2,035	258	14.5%
Bournemouth Central	1,766	1,789	23	1.3%
Bournemouth North	1,850	1,957	107	5.8%
Christchurch	2,381	2,641	260	10.9%
Poole North	1,408	1,559	151	10.7%
Poole Central	1,891	2,209	318	16.8%
Poole Bay	2,560	3,003	443	17.3%
East Dorset	2,822	3,113	291	10.3%
Purbeck	1,243	1,319	76	6.1%
North Dorset	930	1,053	123	13.2%
Weymouth & Portland	2,204	2,507	303	13.7%
Dorset West	1,180	1,418	238	20.2%
Mid Dorset	1,286	1,474	188	14.6%
<b>TOTAL</b>	<b>23,298</b>	<b>26,077</b>	<b>###</b>	<b>11.9%</b>

## Referrals & Waiting List

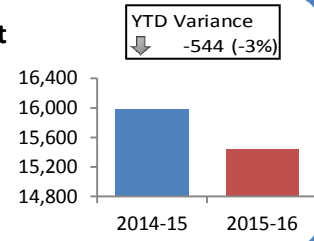
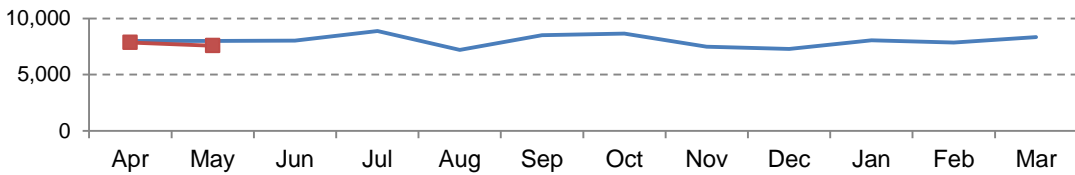
### Referrals to Main Provider (RBH, PHT, DCH, SFT, YDH, BMI, Ramsey)



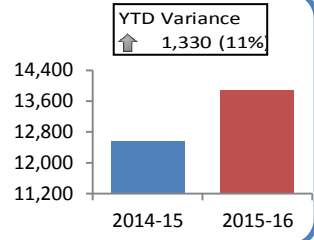
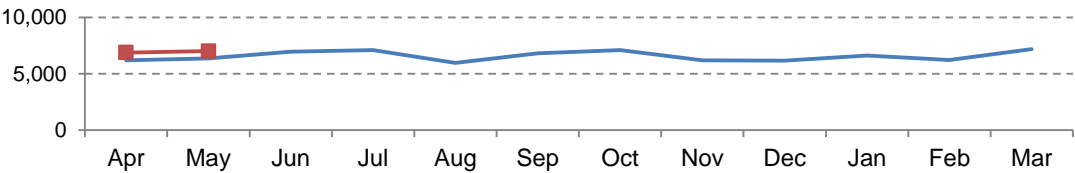
### Dorset County Hospital NHS Foundation Trust



### The Royal Bournemouth & Christchurch Hospital Foundation Trust



### Poole Hospital Foundation Trust



### Consultant Led / Diagnostics Waiting Times (Apr-15)

	Consultant Led Referral to Treatment						Diagnostic Under 6 weeks waiting
	Admitted		Non-Admitted		Incomplete		
	Within 18wks	Adjusted Median Wait	Within 18wks	Median Wait	Within 18wks	Median Wait	
DCH	92.1%	9.2	97.7%	6.1	90.1%	6.6	98.6%
PHT	90.9%	8.5	95.8%	6.9	96.4%	5.4	98.8%
RBH	90.1%	7.6	93.0%	6.8	92.7%	6.5	94.8%
DHUFT	90.9%	11.8	99.4%	6.6	98.1%	4.4	96.8%

### 18 Week RTT Backlog

#### Dorset County Hospital NHS Foundation Trust

Total PTL	Mar-15	26-Apr	3-May	10-May	17-May	24-May	31-May	7-Jun	14-Jun
Admitted	524	652	644	655	658	676	696	658	592
Non-Ad.	359	490	463	475	549	388	422	472	504

#### Poole Hospital NHS Foundation Trust

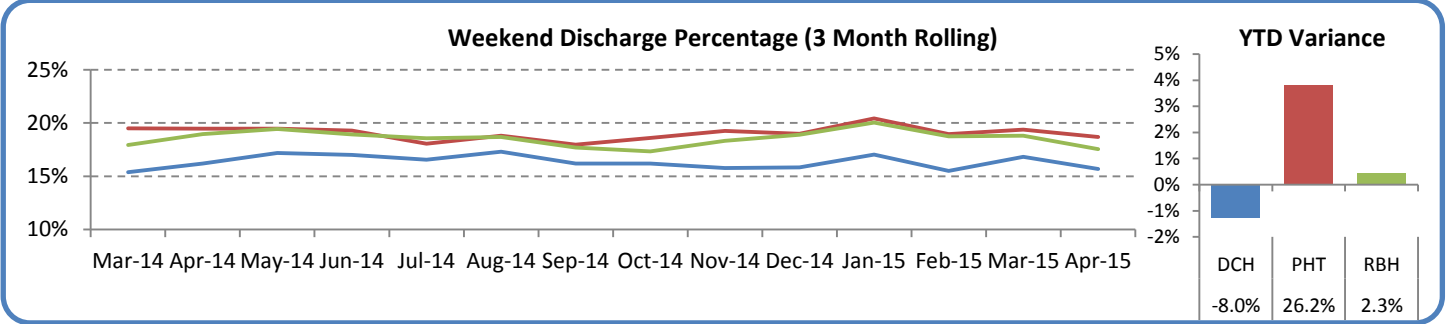
Total PTL	Mar-15	26-Apr	3-May	10-May	17-May	24-May	31-May	7-Jun	14-Jun
Admitted	130	134	120	110	114	105	104	99	106
Non-Ad.	219	210	193	191	179	201	205	208	207

#### Royal Bournemouth Hospital NHS Foundation Trust

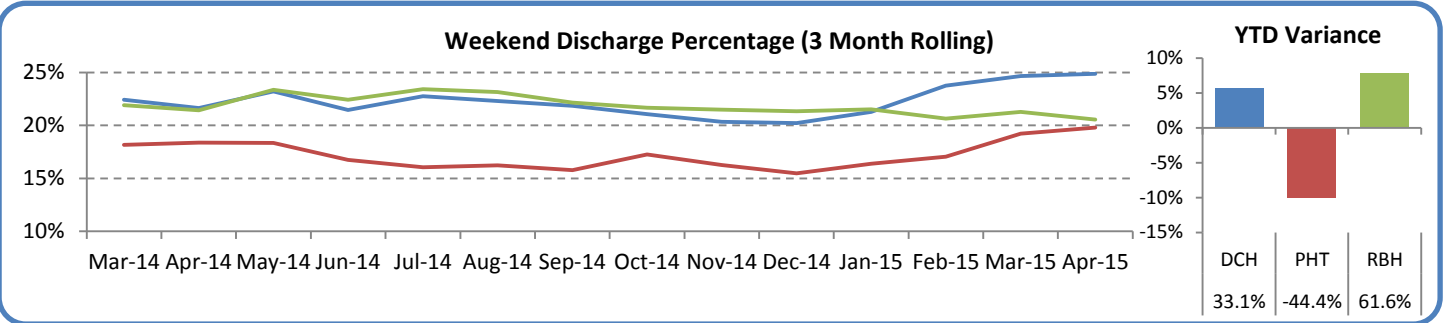
Total PTL	Mar-15	26-Apr	3-May	10-May	17-May	24-May	31-May	7-Jun	14-Jun
Admitted	794	721	675	607	553	585	596	600	590
Non-Ad.	196	1,164	1,178	1,108	936	792	786	537	553

# Patient Flow

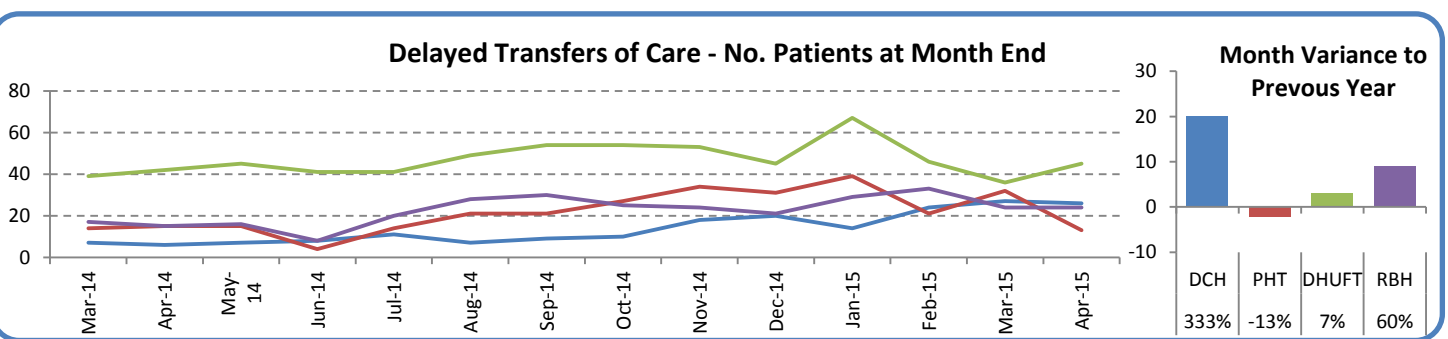
## Emergency Admission Discharges (excluding 0 Days LoS): % Discharged Sat - Sun



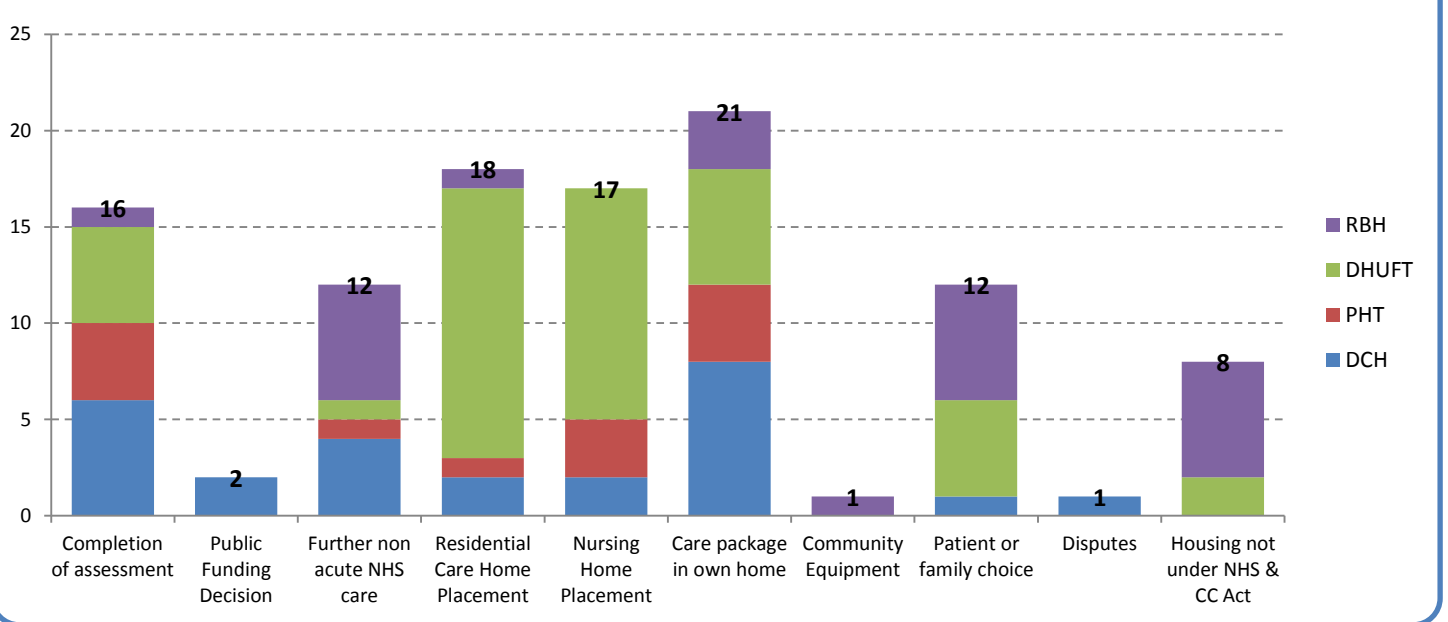
## Elective Admission Discharges (excluding Day Cases): % Discharged Sat - Sun



## Delayed Transfers of Care (Apr-15)



## Delayed Transfers of Care by Reason (Current Month)



# Dorset HealthCare NHS Foundation Trust

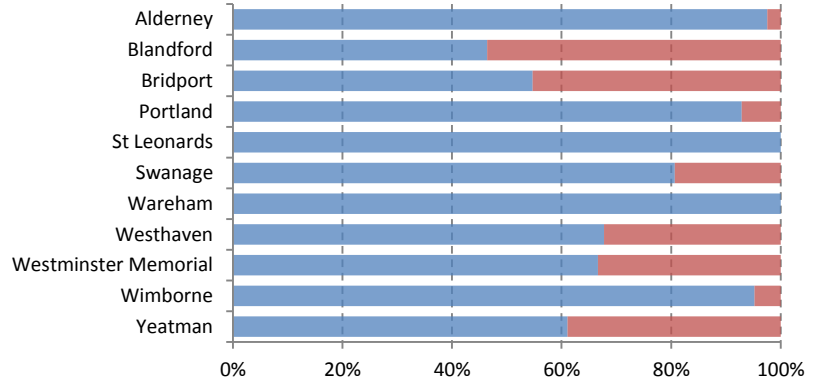
Data: Mar-15

## Community Hospital Beds Days

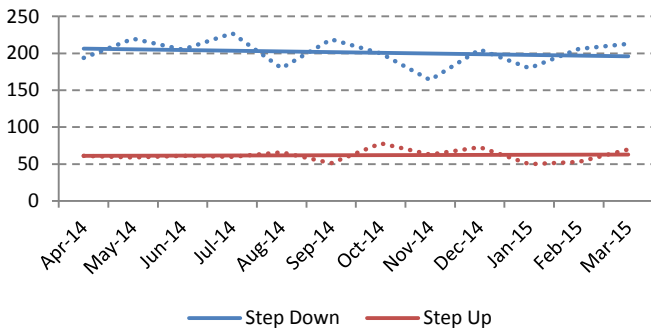
Hosp (Beds)	Avail. Days	Occupied Bed Days	
Alderney (48)	1,488	1,447	97%
Blandford (24)	744	687	92%
Bridport (42)	1,304	1,255	96%
Portland (16)	496	451	91%
St.Leonards (22)	682	651	95%
Swanage (15)	465	405	87%
Wareham (16)	496	490	99%
Westhaven (34)	1,054	1,005	95%
Westminster (14)	434	421	97%
Wimborne (22)	682	624	91%
Yeatman (30)	930	841	90%
<b>TOTAL (283)</b>	<b>8,775</b>	<b>8,277</b>	<b>94%</b>

■ Step Down  
■ Step Up

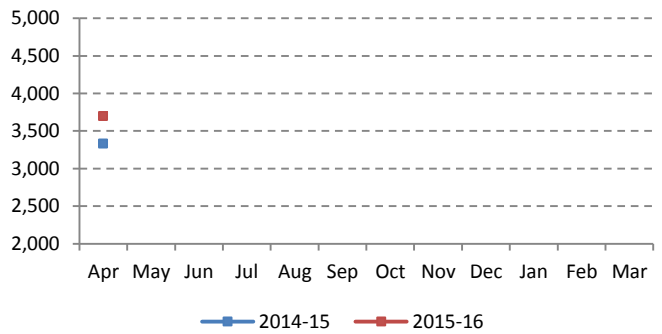
## Community Hospital Discharges Step-Up, Step-Down Bed Split



## Community Hospital Discharges

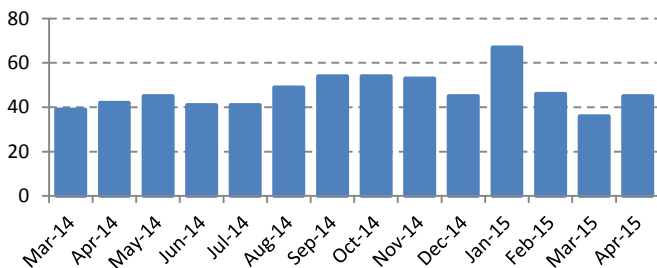


## Minor Injury Unit Volumes (All Locations)

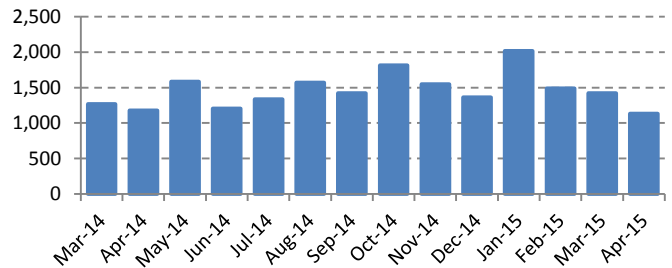


## Delayed Transfers

### DHUFT Delayed Patients (EoM)

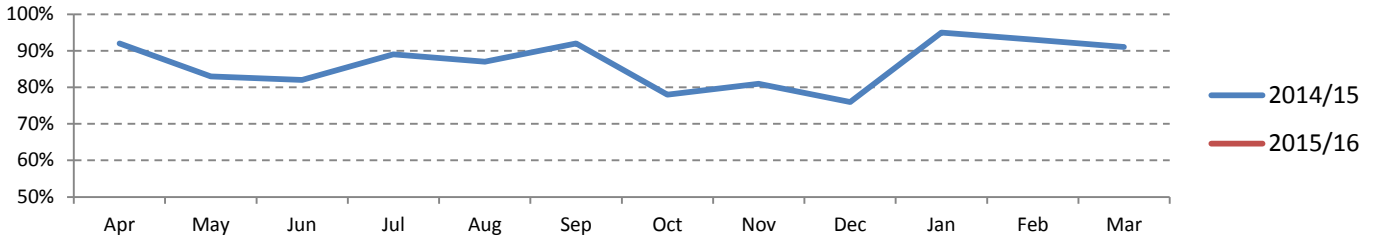


### DHUFT Lost Bed Days

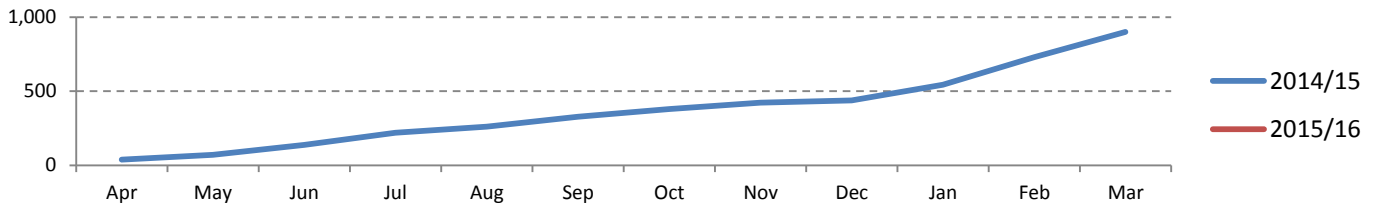


# Local Authority: Poole

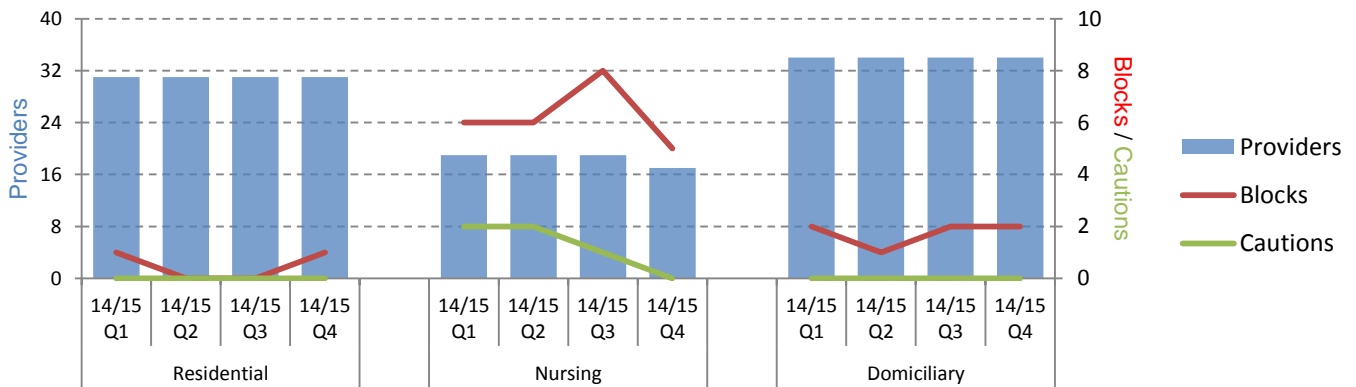
Proportion of older people (65+) still at home 91 days after discharge (ASCOF 2B)



Long term support needs met by admission to residential and nursing care homes per 100,000/p. (ASCOF 2A - 65+)



Care Providers, Blocks and Cautions



Long Term Care Review Outcomes (2014/15)

