



**Dorset
Clinical Commissioning Group**

NHS Dorset Clinical Commissioning Group - Business Intelligence

System Resilience Dashboard

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Data source: SUS/National Data
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Supporting people in Dorset to lead healthier lives

NHS DORSET CLINICAL COMMISSIONING GROUP

SYSTEM RESILIENCE DASHBOARD

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SYSTEM RESILIENCE DASHBOARD

Headlines:-

Note: December updates for SUS data are currently unavailable

Weekly Sit Rep Comparison - w/e 18-Jan-15

- Delayed discharges remain high across all local providers when compared to the same week last year. Number of escalation beds open is significantly higher at PHT & SFT. No Urgent Ops cancelled 2nd time, 1 cancelled in the previous week

111 Service (Whole Dorset Service)

- 10% increase in calls received and triaged by 111 service with a 39% increase in ambulance dispatches compared to 2013/14.
- The total number of Ambulances dispatched by the 111 service in week ending 25th January is slightly up, rate of conveyance remains the same (5.2%) compared to the same period in January 2014
- Current recommendations to attend A&E remain consistent. Recommendations to attend primary care has dropped back down to early December levels.
- Calls answered within 60 seconds was notably below target in December 2014, whilst performance has improved this is still notably below target.

Ambulance Service

- Hear & Treat outcomes continue to be significantly above last years levels (up 36%). Total calls are 9% above the same period in 2013/14.
- See & Conveys have increased by 9% resulting in on average an extra 500 conveyances per month compared to same period in 2013/14. However as a percentage of total calls, See & Convey is only slightly higher (50.2%) than in 2013/14 (49.8%). See and Treat up 3%.
- Red 1 performance is above Target at 82.6% for Dec-14 for Dorset CCG patients. SWAST has dropped below the 75% target for the year to date period to December 2014 at 74.7%
- National benchmarking indicates excellent levels of Non Conveyance.

Emergency Department

- Delivery of the 95% seen in 4 hours standard in Quarter 3 was met by DCH (96.4%), with PHT attaining 92.0% & RBH 92.3%.
- Attendances year to date 2014/15 remain above levels seen in 2013/14 (DCH 1%, PHT 8%, RBH 2%) however comparison with the last 6 weeks from 2013/14 and 2014/15 show a larger increase of (DCH 11%, PHT 13%, RBH 9%).
- Conversion rate of A&E attendances to Emergency Admissions are marginally higher than the National average.
- PHT attendances in hours are up 8% whilst DCH is -2.5% under last year's figures. OOH attendances are up at all 3 providers - PHT 8%; DCH 4%; RBH 4%

Emergency Admissions

- Emergency admissions remain significantly higher than 2013/14 levels - RBH 10%; DCH 7%; PHT 14%. There has been a significant increase in emergency admissions Via A&E at RBH of 21%.
- Comparison of Emergency Admissions in the past six weeks (compared to 2013) show increases at RBH (12.6%) and DCH (14.9%), PHT decreases by 0.8%
- Short stay admissions via A&E (defined as zero length of stay) are up 35% at RBH and 23% at DCH. Overall length of stay as a result is down by just under 1 day at both providers. Increased same day treatment of patients with ambulatory care conditions is contributing to this trend.

Delayed Transfers of Care

- Oct to Dec 2014, local Providers reported on average approximately 5,000 bed days lost a month due to DToC. Residential home placements account for the majority of delays followed by Care Packages in Own Home & Patient/Family Choice.
- All providers are failing to achieve the 3.5% benchmark standard.

Referrals and Waiting List

- Referrals have increased at all local providers in 2014/15 with RBH up 6%, DCH 5% and PHT 4% higher than the same period last year. Overall GP referrals are up 5% with a third of this increase related to Fast Track referrals.
- 18 Week RTT positions are beginning to improve following the NHS England backlog clearing exercise and performance improved further in November 2014.
- Non-admitted 18 week RTT backlog at DCH has increased in recent weeks - related mainly to Neurology & Paediatric Ophthalmology. Trajectory now agreed and in place to recover this position for Neurology.

SYSTEM RESILIENCE DASHBOARD

Triage & Conveyance

	Sep-14	Oct-14	Nov-14	Dec-14
SWAST Red 1 (8)	77.6%	75.1%	74.7%	69.6%
Week ending	04-Jan	11-Jan	18-Jan	25-Jan
111 Calls (60 secs)	62.6%	77.0%	90.4%	83.1%

Emergency Admission Conversion Rates

	DCH	PHT	RBH	England
Q3 2013/14	32%	32%	26%	28%
Q3 2014/15	31%	29%	28%	28%

4hr Breaches

	Q3 14/15	04-Jan-15	11-Jan-15	18-Jan-15
DCH	96.4%	93.3%	88.9%	92.4%
PHT	92.0%	85.1%	91.4%	91.7%
RBH	92.3%	82.5%	93.9%	92.4%

Routes into ED:-

Data up to End Nov-14 unless otherwise stated

111 Service Ave. Diff per Week 2013/14 v 2014/15 YTD

As at 25/01/15	% Diff	Diff
Calls Triaged ↑	9%	326
Ambulance Dispatches ↑	39%	115
Recommended to Attend A&E ↑	23%	42
Recommended to Attend Primary Care ↑	6%	132

SWASFT Comparison of 13/14 YTD v 14/15 YTD

As at end Dec-14	% Diff	Diff
Calls ↑	9%	8,395
Hear & Treat ↑	36%	2,507
Conveyances ↑	9%	4,617
See & Treat ↑	3%	1,271

SCASFT

Jul-Oct 1314 to Jul-Oct 1415	% Diff	Diff
Conveyances to RBH ↑	6%	70

(2013/14 only available from Jul-13)

ED Attendances by Referral Source - % Difference to 2013/14

(Dorset CCG Patients)

	DCH		PHT		RBH		MIU		Walk In Centre*	
	%	Diff	%	Diff	%	Diff	%	Diff	%	Diff
All Attendances	1%	232	8%	3190	2%	834	1%	335	0.3%	1
Self Referral	-2%	-337	4%	1016	0%	-117				
Emergency Services	-		15%	1681	-5%	-512				
OOHs Attendances	4%	599	9%	2016	5%	201				

ED Outcome

	DCH		PHT		RBH	
	%	Diff	%	Diff	%	Diff
Discharged-No GP Follow	4%	561	24%	1453	2%	218
Admitted	0%	19	10%	1149	13%	1337
Transferred	-17%	-29	-16%	-65	5%	201

*Boscombe & Springbourne

Emergency Admissions (data up to End Nov-14)

Data up to End Nov-14 unless otherwise stated

Emergency Admissions Via A&E with 0 days Length of Stay

Comparison - Apr-Nov 13/14 to Apr-Nov 14/15

	YTD 13/14	YTD 14/15	Diff	% Diff
DCH	1569	1903	334	21%
PHT	2906	2822	-84	-3%
RBH	2889	3877	988	34%

Emergency Admissions by Source

Comparison - Apr-Nov 13/14 to Apr-Nov 14/15

	DCH		PHT		RBH	
	%	Diff	%	Diff	%	Diff
All EM Admiss	10%	995	7%	1190	14%	2095
Via ED	5%	345	6%	662	21%	1824
Via GP	13%	207	3%	177	3%	158

Emerg Admiss with 0 LoS - Diff to Ave. per Month 2014/15 YTD	DCH		PHT		RBH	
	Conditions	Trend	Conditions	Trend	Conditions	Trend
Respiratory	15%: 208		12%: 304		16%: 267	
Skin	12%: 187		4%: 136		31%: 390	
Circulation	12%: 139		0%: 6		21%: 400	
Neurological	1%: 26		6%: 212		-1%: -21	

Referrals

Data up to : Nov-14

Provider	Diff to YTD 2013/14	% Diff
All Providers*	7484	5%
DCH	1172	5%
PHT	1850	4%
RBH	3724	6%

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

Delayed Transfers of Care

KPI	Provider (Mar14 figure)	May-14	Jun-14	Jul-14	Aug-14	Sep-14	Oct-14	Nov-14	Dec-14
Number of Beds Days Lost in Month	Dorset County (158)	108	174	253	202	187	354	339	541
	Poole (561)	536	466	606	630	626	817	861	868
	Royal Bournemouth (299)	369	184	386	415	600	625	586	575
	Salisbury (555)	794	837	715	581	621	543	519	628
	Yeovil (250)	196	282	349	556	873	1,036	1008	912
	DHUFT (1,269)	1,583	1,205	1,335	1,570	1,423	1,811	1,549	1,363

Weekly Sit Rep Comparison

Week Ending	Ave. Escalation Beds Open per day		Ave. No. of Delayed Discharges per day		Norovirus - Ave. No. Beds Closed each day		Elective Ops Cancelled (weekly total)		Urgent Ops Cancelled (weekly total)	
	19-Jan-14	18-Jan-15	19-Jan-14	18-Jan-15	19-Jan-14	18-Jan-15	19-Jan-14	18-Jan-15	19-Jan-14	18-Jan-15
DCH	16	17	9	25	0	5	3	8	1	3
PHT	47	83	32	42	3	0	8	13	5	2
RBH	5	2	16	35	1	0	8	7	0	0
SFT	15	41	23	28	1	1	8	6	0	1
YDH	10	18	17	27	0	0	0	5	0	8

Emergency Department (A&E)

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

4 Hour Wait in ED

% Seen in 4 Hours

Week Ending	21-Dec-14	28-Dec-14	04-Jan-15	11-Jan-15	18-Jan-15
DCH	92.1%	94.4%	93.3%	88.9%	92.4%
PHT	83.7%	83.0%	85.1%	91.4%	91.7%
RBH	86.6%	90.5%	82.5%	93.9%	92.4%

Emergency Departments Weekly Attendances

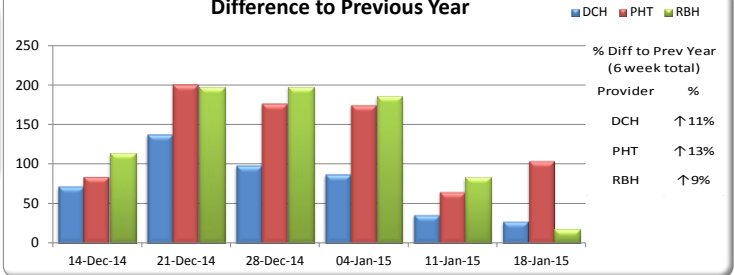
	14-Dec-14	21-Dec-14	28-Dec-14	04-Jan-15	11-Jan-15	18-Jan-15
DCH	790	821	751	792	722	713
PHT	1,225	1,310	1,226	1,203	1,097	1,142
RBH	1,605	1,596	1,538	1,539	1,459	1,475

	15-Dec-13	22-Dec-13	29-Dec-13	05-Jan-14	12-Jan-14	19-Jan-14
DCH	718	684	653	705	686	685
PHT	1,141	1,110	1,050	1,029	1,032	1,038
RBH	1,491	1,398	1,340	1,353	1,376	1,457

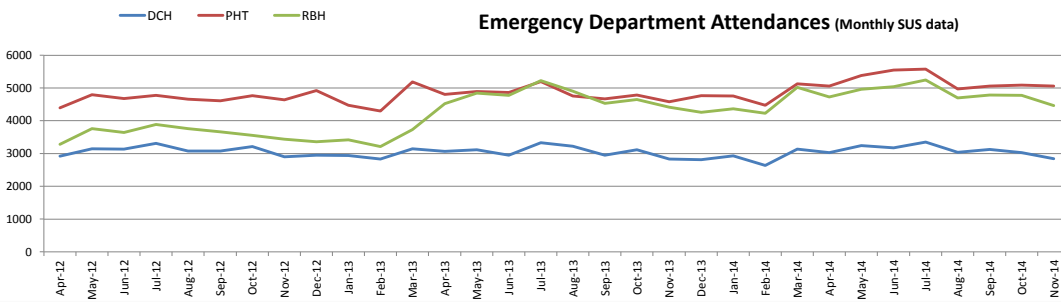
Comparison of 2014/15 YTD to 2013/14 (data up to end Nov-14)

Attendances	13/14 YTD	14/15 YTD	Diff	% Diff
DCH	24,583	24,815	232	1%
PHT	38,539	41,729	3190	8%
RBH	37,848	38,682	834	2%

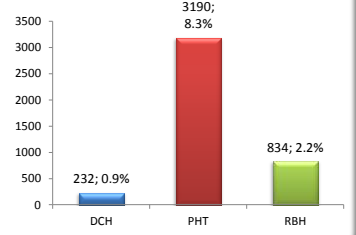
Difference to Previous Year



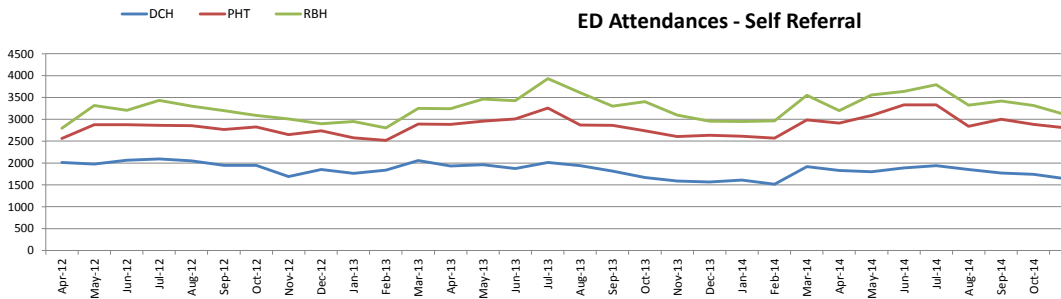
Emergency Department Attendances (Monthly SUS data)



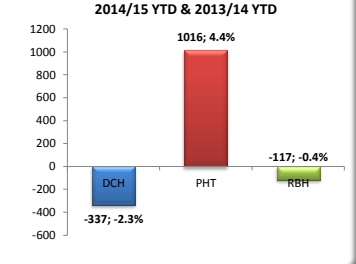
Difference Between 2014/15 YTD & 2013/14 YTD



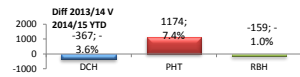
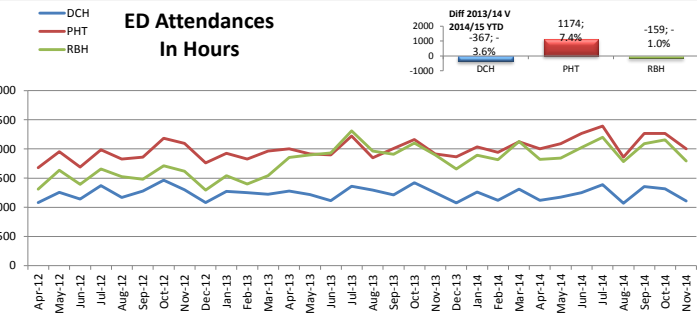
ED Attendances - Self Referral



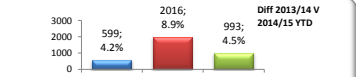
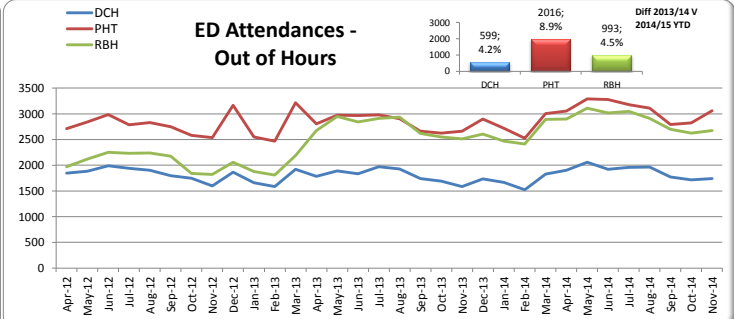
Difference Between 2014/15 YTD & 2013/14 YTD



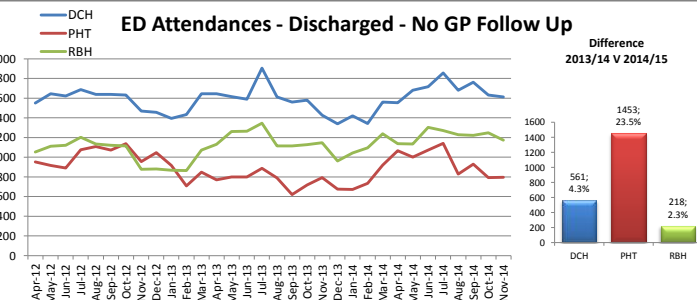
ED Attendances In Hours



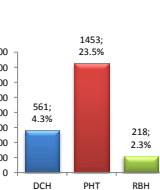
ED Attendances - Out of Hours



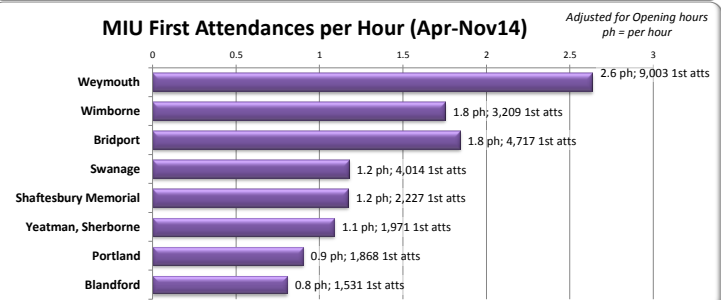
ED Attendances - Discharged - No GP Follow Up



Difference 2013/14 V 2014/15



MIU First Attendances per Hour (Apr-Nov14)



Emergency Admissions

Emergency Admission Conversion Rates

(from A&E Type 1 attendances)

	DCH	PHT	RBH	England
Q3 2013/14	32.3%	32.0%	26.4%	27.6%
Q4 2013/14	33.1%	31.5%	27.9%	27.7%
Q1 2014/15	30.2%	28.2%	28.0%	26.4%
Q2 2014/15	28.4%	27.4%	26.2%	26.4%
Q3 2014/15	31.1%	29.3%	28.1%	27.6%
Latest Week 18-Jan-15	38.8%	28.8%	29.5%	29.9%

Data Source: Sitreps

Emergency Admissions

	14-Dec-14	21-Dec-14	28-Dec-14	04-Jan-15	11-Jan-15	18-Jan-15
DCH	386	420	364	405	374	360
PHT	638	670	616	617	543	597
RBH	651	623	587	626	610	585

	15-Dec-13	22-Dec-13	29-Dec-13	05-Jan-14	12-Jan-14	19-Jan-14
DCH	340	344	322	351	301	352
PHT	659	633	606	591	594	628
RBH	565	507	538	557	531	572

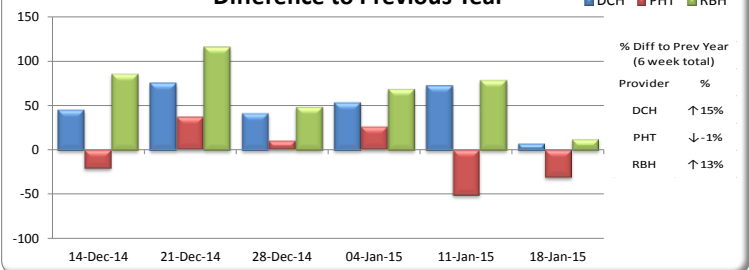
Comparison of 2014/15 YTD to 2013/14

Data Source: SUS

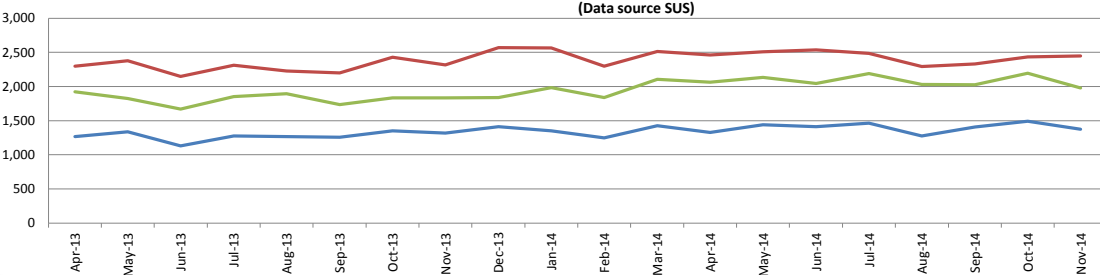
(data up to end Nov-14)

	13/14 YTD	14/15 YTD	Diff	% Diff
Emerg Admiss				
DCH	10189	11184	995	10%
PHT	18303	19493	1190	7%
RBH	14560	16655	2095	14%
Via A&E				
DCH	7000	7345	345	5%
PHT	10876	11538	662	6%
RBH	8567	10391	1824	21%

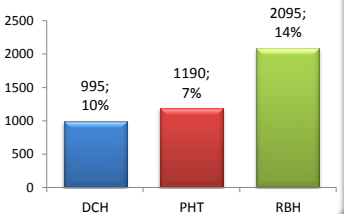
Difference to Previous Year



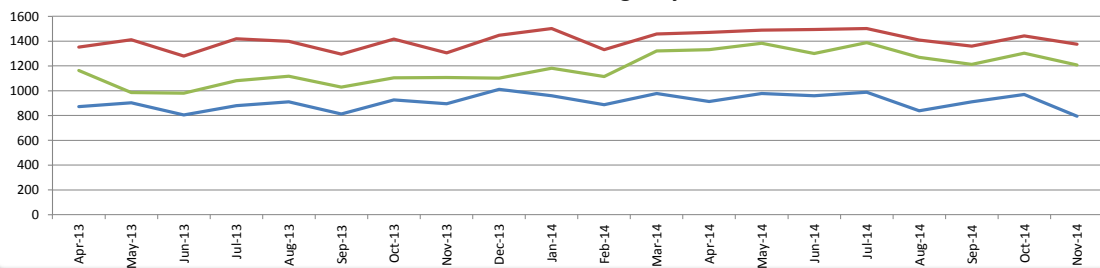
All Emergency Admissions (Data source SUS)



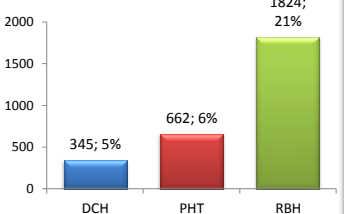
Difference Between 2014/15 YTD & 2013/14 YTD



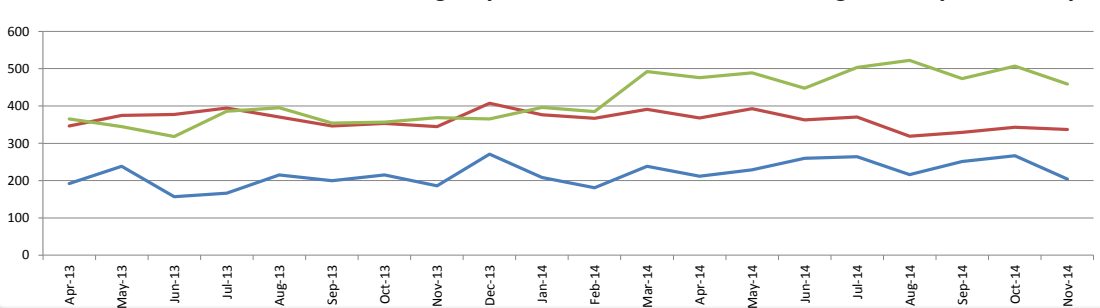
Emergency Admissions Via A&E



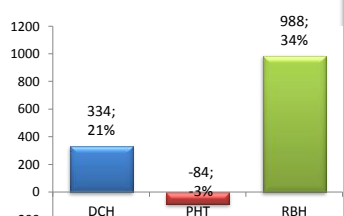
Difference Between 2014/15 YTD & 2013/14 YTD



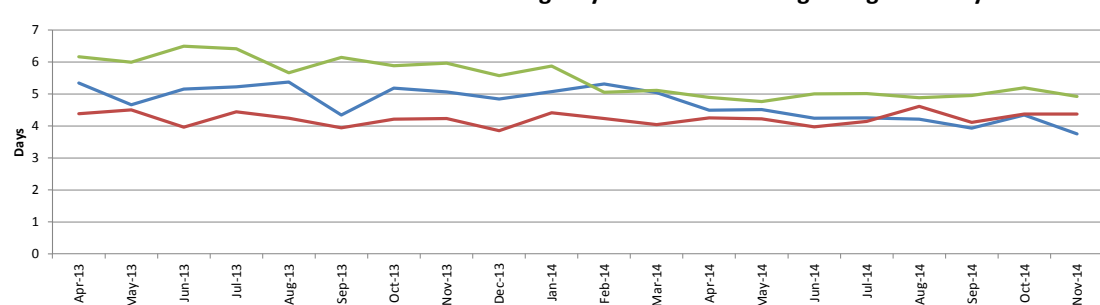
Emergency Admissions Via A&E with a Length of Stay of Zero Days



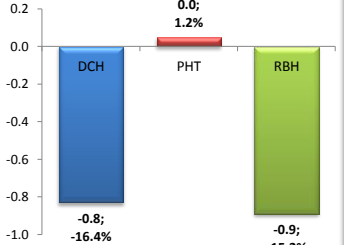
Difference Between 2014/15 YTD & 2013/14 YTD



Emergency Admissions Average Length Of Stay



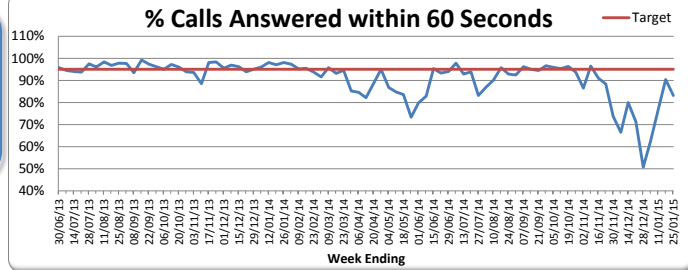
Difference Between 2014/15 YTD & 2013/14 YTD



111 Service

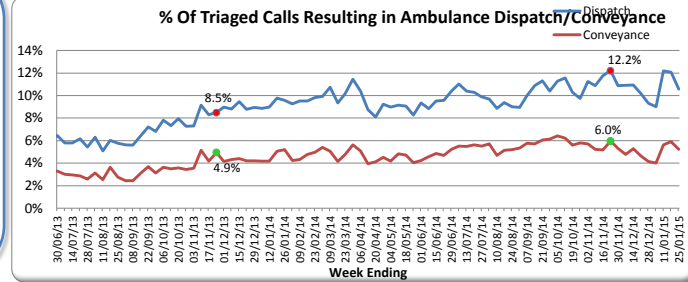
Calls Answered within 60 seconds

Week Ending	28/12/14	04/01/15	11/01/15	18/01/15	25/01/15
% Calls	50.7%	62.6%	77.0%	90.4%	83.1%

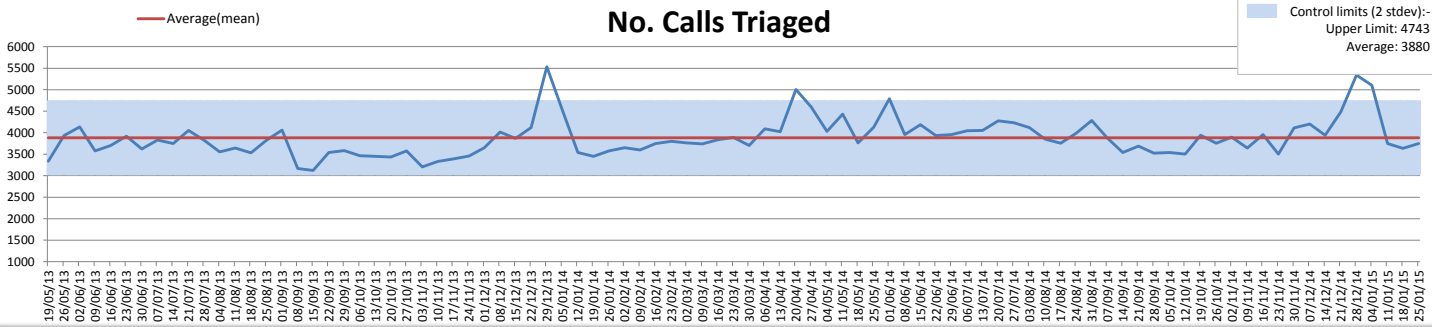


Comparison of 2014/15 YTD to 2013/14

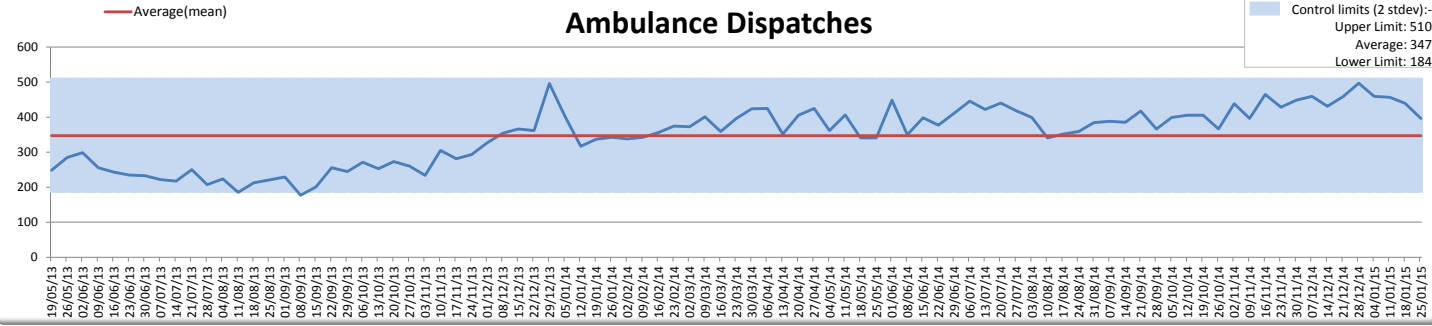
Weekly Ave.	Ave. 13/14	Ave. 14/15	Diff	% Diff
Calls Answered	3907	4280	373	10%
Calls Triaged	3725	4051	326	9%
Ambulance dispatches	292	407	115	39%
Attend A&E	183	224	42	23%
Attend primary care	2262	2394	132	6%
Attend Other Service	152	170	18	12%
Not recommended to attend another service	835	855	20	2%



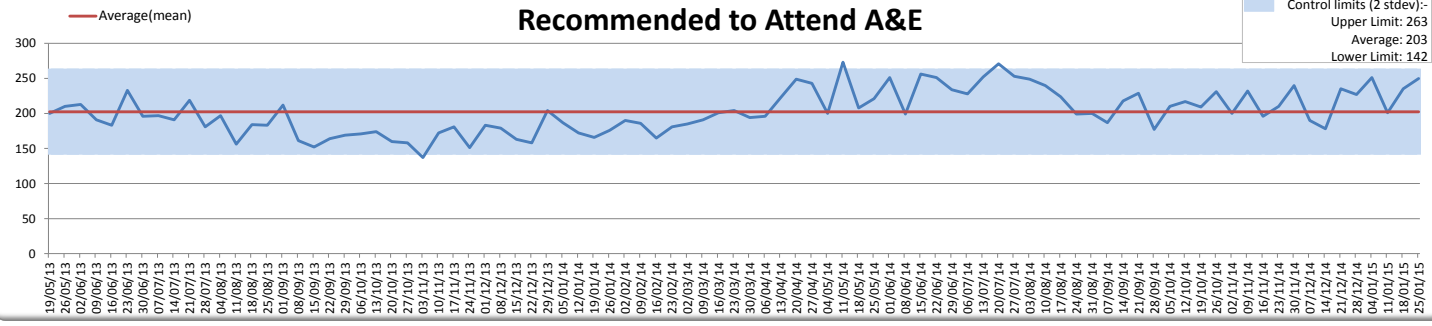
No. Calls Triaged



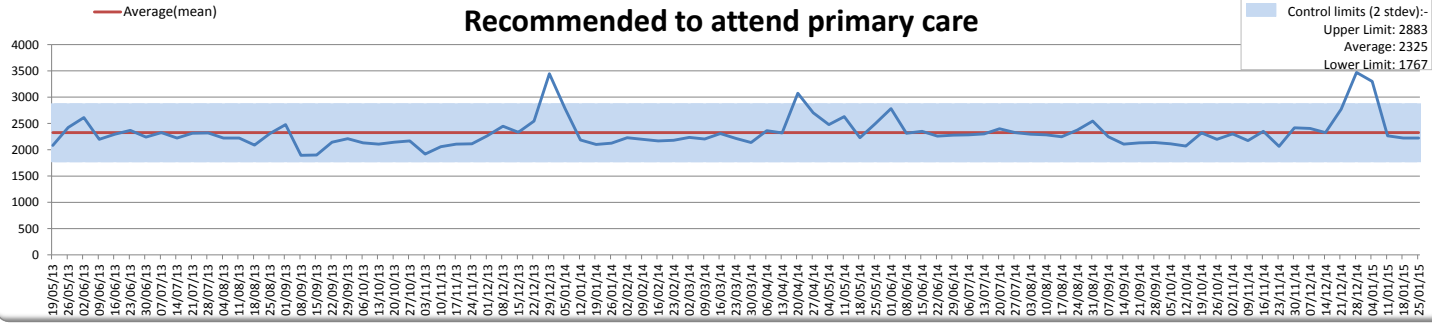
Ambulance Dispatches



Recommended to Attend A&E



Recommended to attend primary care

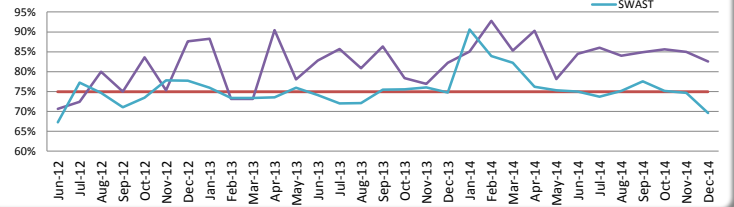


Ambulance Service

SWAST Red 1 Performance (Target 75%)

	Sep-14	Oct-14	Nov-14	Dec-14
Dorset CCG	84.9%	85.6%	85.0%	82.6%
SWAST	77.6%	75.1%	74.7%	69.6%

SWAST Red 1 Performance

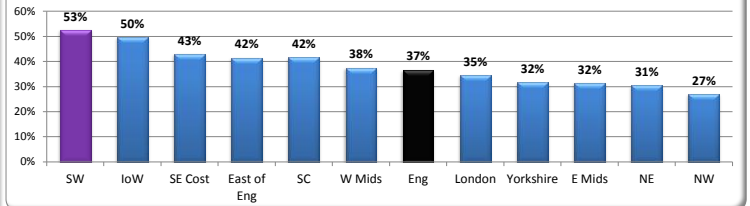


Comparison of 2014/15 YTD to 2013/14 YTD

	12/13	13/14	14/15	14/15 V	Diff
Monthly Averages	YTD	YTD	YTD	13/14	% Diff
Calls	97,866	98,567	106,962	8,395	9%
Hear & Treat	6,166	6,999	9,506	2,507	36%
See & Treat	41,086	42,473	43,744	1,271	3%
See & Convey	50,614	49,095	53,712	4,617	9%
DCH	845	652	283	-369	-57%
PHT	492	578	756	178	31%
RBH	346	320	712	392	123%

Non-Conveyances

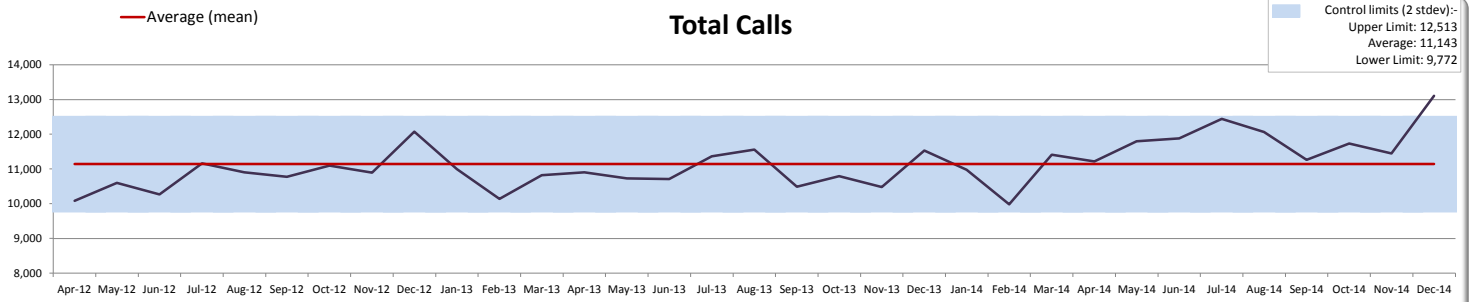
% of Total Incidents - Nov-14



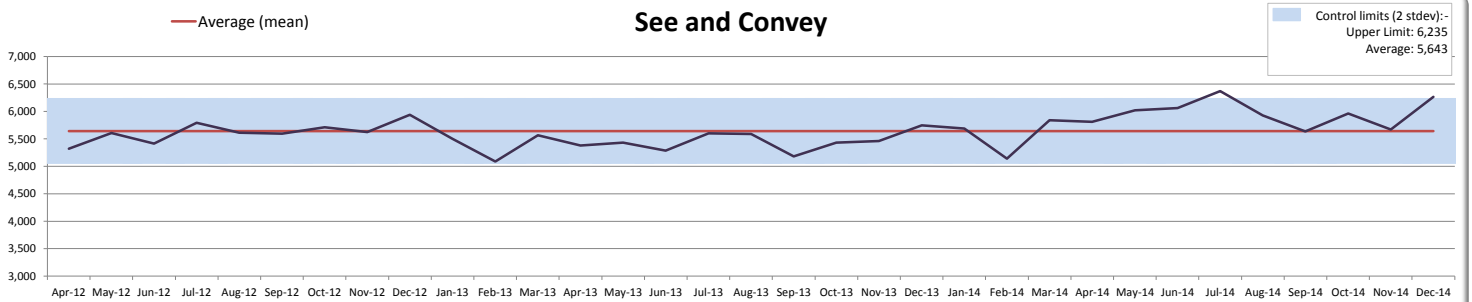
Percentage of Calls Categorised as See & Convey

	Total Calls	See & Convey	% See & Convey
2013/14	130,936	65,761	50.2%
2014/15 YTD	106,962	53,712	50.2%

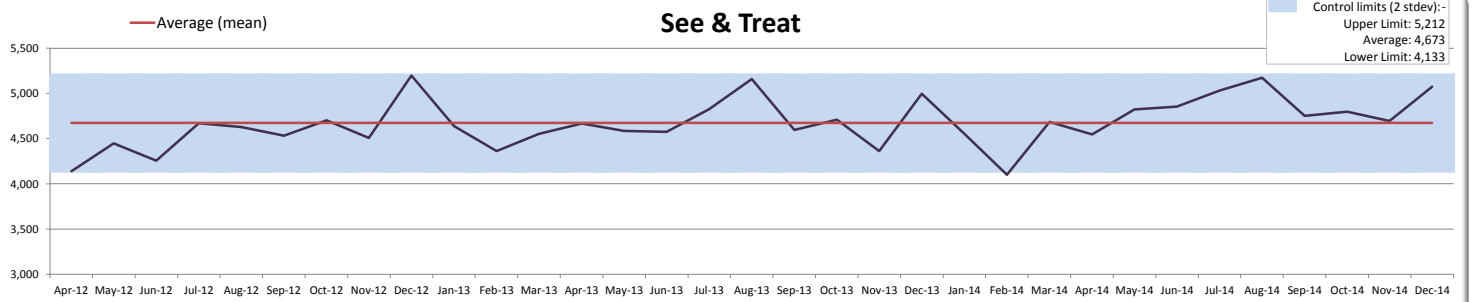
Total Calls



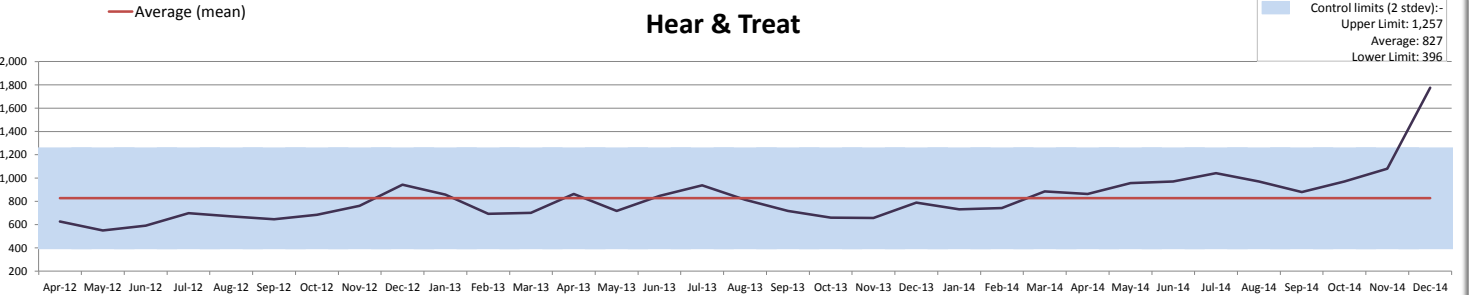
See and Convey



See & Treat



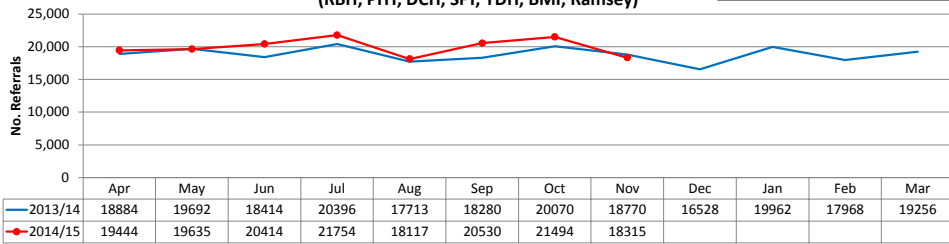
Hear & Treat



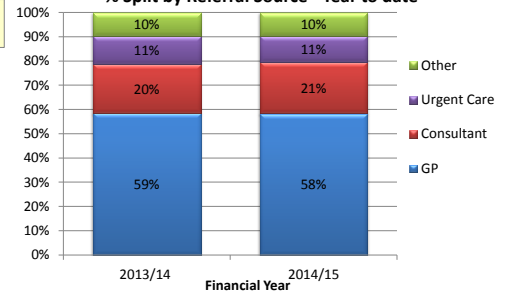
Referrals & Waiting List

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

Year to Date Variance
14/15 vs 13/14: ↑ 7484 (5%)

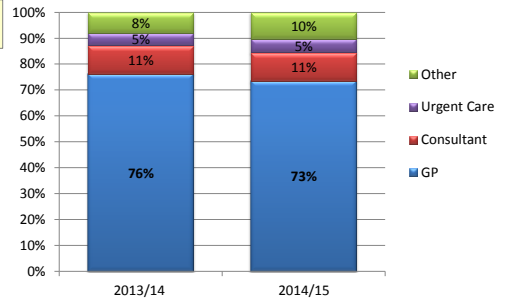
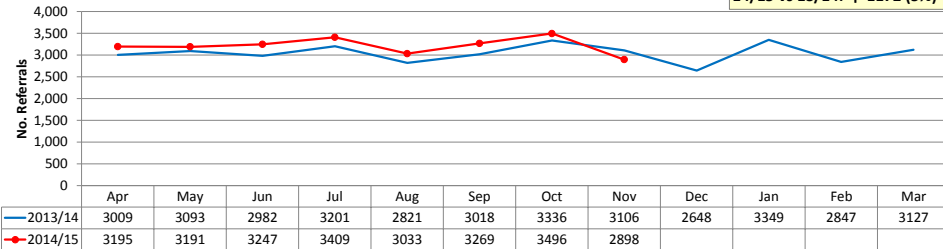


% Split by Referral Source - Year to date



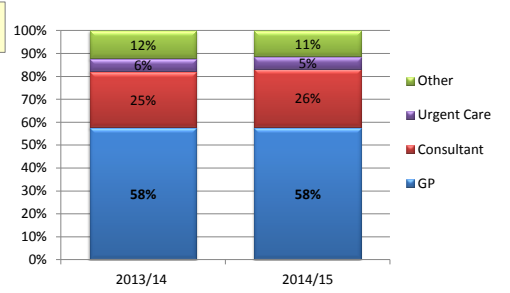
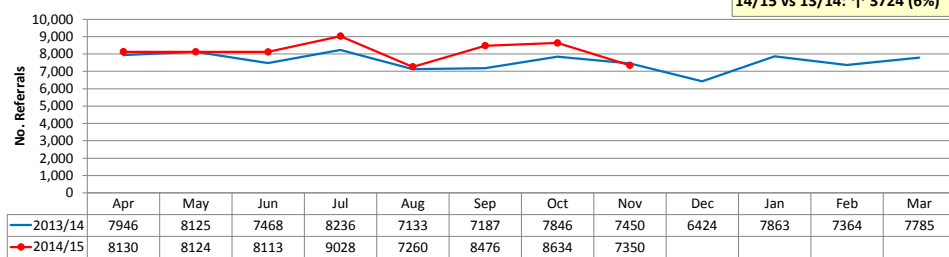
Dorset County Hospital NHS Foundation Trust

Year to Date Variance
14/15 vs 13/14: ↑ 1172 (5%)



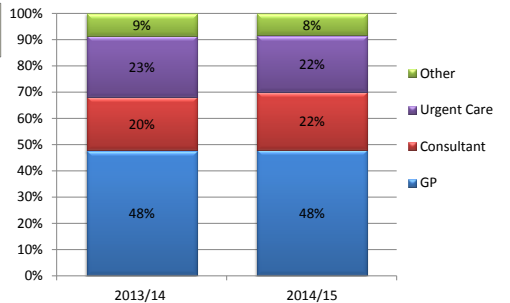
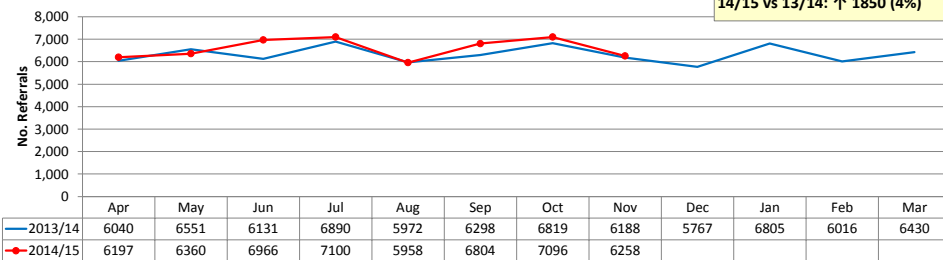
The Royal Bournemouth & Christchurch Hospitals Foundation Trust

Year to Date Variance
14/15 vs 13/14: ↑ 3724 (6%)



Poole Hospital NHS Foundation Trust

Year to Date Variance
14/15 vs 13/14: ↑ 1850 (4%)



Planned Care

Pathway Performance (Dorset CCG Patients)

	Admitted Adjusted	Non Admitted	Incomplete Pathways
DCH	85%	98%	95%
PHT	94%	97%	98%
RBH	89%	97%	95%
DHUFT	96%	98%	99%
SFT	95%	100%	94%
YDH	89%	95%	94%

Diagnostic Performance (Dorset CCG Patients)

	Total Waiting List	Over 6 Weeks	% Seen in 6 Weeks
DCH	3394	40	98.8%
PHT	3730	4	99.9%
RBH	3430	9	99.7%
DHUFT	1212	0	100.0%
SFT	489	0	100.0%
YDH	96	0	100.0%

18 Week RTT Backlog - Week Ending 30 November 2014

Dorset County Hospital NHS Foundation Trust

	30-Mar	21-Sep	28-Sep	05-Oct	12-Oct	19-Oct	26-Oct	02-Nov	09-Nov	16-Nov	23-Nov	30-Nov
Total PTL Admitted Backlog	445	259	238	232	248	273	278	306	342	347	340	311
Total PTL Non-Admitted Backlog	371	245	290	314	327	370	432	382	410	455	472	503

Poole Hospital NHS Foundation Trust

	30-Mar	21-Sep	28-Sep	05-Oct	12-Oct	19-Oct	26-Oct	02-Nov	09-Nov	16-Nov	23-Nov	30-Nov
Total PTL Admitted Backlog	54	73	79	73	64	62	69	70	69	77	67	63
Total PTL Non-Admitted Backlog	193	171	155	146	146	157	164	149	157	152	167	171

Royal Bournemouth Hospital NHS Foundation Trust

	30-Mar	21-Sep	28-Sep	05-Oct	12-Oct	19-Oct	26-Oct	02-Nov	09-Nov	16-Nov	23-Nov	30-Nov
Total Combined PTL Backlog	679	757	680	637	682	660	698	698	678	701	682	694