

NHS Dorset Clinical Commissioning Group - Business Intelligence

System Resilience Dashboard

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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:-**Weekly Sit Rep Comparison - w/e 23-Nov-14**

- Delayed discharges are higher at all local providers except SFT compared to same week last year. Number of escalation beds open is significantly higher at PHT & SFT. All patients treated within 28 days of cancelled elective op and no Urgent Ops cancelled 2nd time.

111 Service (Whole Dorset Service)

- % of triaged calls resulting in an Ambulance Dispatch increased from 8.5% in Nov-13 to 12.2% in Nov-14. With 50% of dispatches result in conveyance to hospital this equates to an extra 70 conveyances per week.
- 7% increase in calls received and triaged by 111 services with a 35% increase in ambulance dispatches compared to weekly average 2013/14.
- Volume of calls has been below average in the previous 6 weeks and is now on par with same period last year.
- Current recommendations to attend A&E are now consistent with position as at April 2014 however they are 23% (42) above 13/14 weekly averages.
- Calls answered within 60 seconds were below target at 86% for Nov-14 with week ending 30th Nov at 73.8%.

Ambulance Service

- Hear & Treat outcomes continue to be significantly above last years levels (up 20%). Total calls are 8% above the same period in 2013/14.
- See & Conveys have increased by 10% resulting in on average an extra 560 conveyances per month compared to same period in 2013/14. However as a percentage of total calls, See & Convey is only slightly higher (50.7%) than in 2013/14 (50.3%). See and Treat up 3%.
- Red 1 performance is above Target at 85% for Oct-14 for Dorset CCG patients. 75.1% for SWASFT overall.
- National benchmarking indicates excellent levels of Non Conveyance.

Emergency Department

- Delivery of the 95% seen in 4 hours standard in Quarter 3 remains particularly challenging for PHT & RBH.
- Attendances year to date 2014/15 remain above levels seen in 2013/14 (DCH 1%, PHT 8%, RBH 2%)
- Conversion rate of A&E attendances to Emergency Admissions has increased to 32% in recent weeks at DCH, nationally this is 27%. RBH (26%) & PHT (29%).
- 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%
- MIU Attendances remain on par with 2013/14 levels

Emergency Admissions

- Emergency admissions remain higher than 2013/14 levels - RBH 15%; DCH 11%; PHT 7% (down from 8% in last month). There has been a significant increase in emergency admissions Via A&E at RBH of 24%.
- GP emergency admissions have increased at RBH in Sep & Oct and they are now 3% higher than 2013/14 levels (up from 0%). Admissions at PHT & DCH have fallen in recent months with PHT 4% (down from 5%) and DCH 10% (down from 13%) above 2013/14 levels.
- 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.
- Admissions for Respiratory and Skin related conditions are showing a significant increase at the 3 main acute providers.

Delayed Transfers of Care

- In Oct-14 for the main local providers (PHT, RBH, DCH, DHUFT) 24% of delay days relate to Nursing home placements, 17% Residential home placement with Care Packages in Own Home & Patient/Family Choice accounting for 15% each.
- 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 7%, DCH 6% and PHT 4% higher than the same period last year. Overall GP referrals are up 6% with a third of this increase related to Fast Track referrals.
- 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

	Jul-14	Aug-14	Sep-14	Oct-14
SWAST Red 1 (8)	73.7%	75.2%	77.6%	75.1%
Week ending	09-Nov	16-Nov	23-Nov	30-Nov
111 Calls (60 secs)	96.4%	91.0%	88.5%	73.8%

Emergency Admission Conversion Rates

	DCH	PHT	RBH	England
Q2 2013/14	27%	29%	24%	26%
Q2 2014/15	28%	27%	26%	26%

4hr Breaches	Q2 14/15	09-Nov-14	16-Nov-14	23-Nov-14
DCH	96.6%	98.6%	98.1%	98.4%
PHT	93.8%	94.5%	93.7%	93.1%
RBH	93.9%	92.6%	96.0%	90.9%

Routes into ED:-

Data up to End Oct-14 unless otherwise stated

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

	% Diff	Diff
Calls Triaged ↑	7%	275
Ambulance Dispatches ↑	36%	105
Recommended to Attend A&E ↑	23%	42
Recommended to Attend Primary Care ↑	4%	80

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

As at end Oct-14	% Diff	Diff
Calls ↑	8%	5,854
Hear & Treat ↑	20%	1,097
Conveyances ↑	10%	3,892
See & Treat ↑	3%	865

SCASFT

Jul-Oct 13/14 to Jul-Oct 14/15	% 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%	224	8%	2708	2%	777	1%	227	0.3%	1
Self Referral	-3%	-385	4%	820	0%	-121				
Emergency Services	-		15%	1470	-6%	-531				
OOHs Attendances	3%	447	8%	1619	6%	190				

ED Outcome

	DCH		PHT		RBH	
	%	Diff	%	Diff	%	Diff
Discharged-No GP Follow Up	3%	335	27%	1450	2%	193
Admitted	2%	165	10%	959	14%	1252
Transferred	-9%	-12	-22%	-82	6%	190

*Boscombe & Springbourne

Emergency Admissions (data up to End Oct-14)

Data up to End Oct-14 unless otherwise stated

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

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

	YTD 13/14	YTD 14/15	Diff	% Diff
DCH	1383	1698	315	23%
PHT	2561	2485	-76	-3%
RBH	2520	3408	888	35%

Emergency Admissions by Source

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

	DCH		PHT		RBH	
	%	Diff	%	Diff	%	Diff
All EM Admiss	11%	939	7%	1056	15%	1935
Via ED	7%	445	6%	593	23%	1711
Via GP	10%	143	4%	160	3%	138

Emerg Admiss with 0 LoS - Diff to Ave. per Month 2014/15 YTD	Conditions	DCH	Trend	PHT	RBH
	Respiratory	16%: 193		11%: 241	
Skin	14%: 194		5%: 151		34%: 366
Circulation	15%: 147		-1%: -11		24%: 389
Neurological	1%: 14		7%: 201		0%: 18

Referrals

Data up to : Oct-14

Provider	Diff to YTD 2013/14	% Diff
All Providers*	7688	6%
DCH	1277	6%
PHT	1887	4%
RBH	3609	7%

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

Delayed Transfers of Care

KPI	Provider (Mar14 figure)	Apr-14	May-14	Jun-14	Jul-14	Aug-14	Sep-14	Oct-14	2014-15 Target
Number of Beds Days Lost in Month	Dorset County (158)	228	108	174	253	202	187	354	< Mar 14
	Poole (561)	479	536	466	606	630	626	817	< Mar 14
	Royal Bournemouth (299)	344	369	184	386	415	600	625	< Mar 14
	Salisbury (555)	743	794	837	715	581	621	543	< Mar 14
	Yeovil (250)	215	196	282	349	556	873	1036	< Mar 14
	DHUFT (1,269)	1,176	1,583	1,205	1,335	1,570	1,423	1,811	< Mar 14

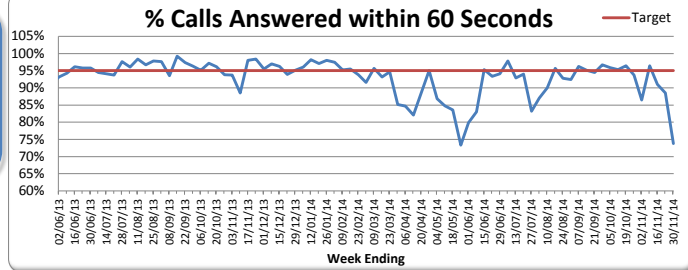
Weekly Sit Rep Comparison

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)	
	24-Nov-13	23-Nov-14	24-Nov-13	23-Nov-14	24-Nov-13	23-Nov-14	24-Nov-13	23-Nov-14	24-Nov-13	23-Nov-14
DCH	20	2	9	18	0	0	4	5	0	2
PHT	18	48	21	33	0	0	4	5	0	1
RBH	7	5	18	28	0	2	10	6	0	0
SFT	10	14	29	22	0	1	6	5	0	1
YDH	10	0	10	26	0	0	0	5	0	5

111 Service

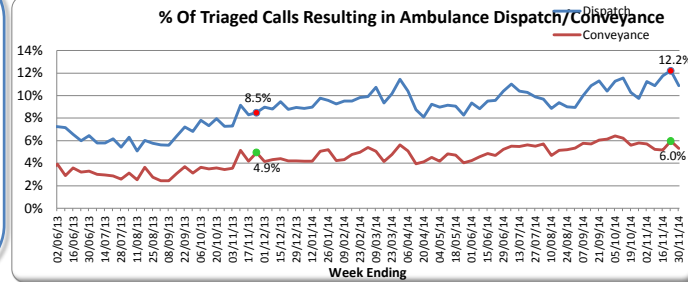
Calls Answered within 60 seconds

Week Ending	02/11/14	09/11/14	16/11/14	23/11/14	30/11/14
% Calls	86.5%	96.4%	91.0%	88.5%	73.8%

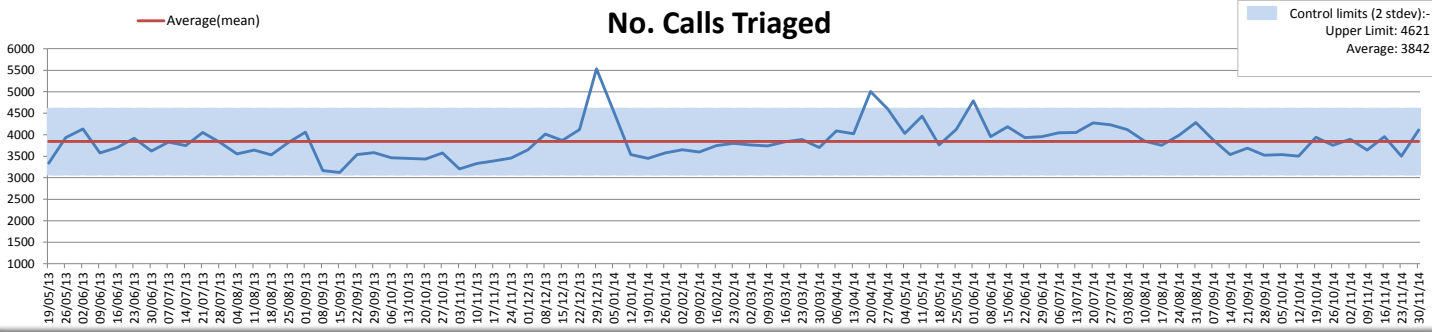


Comparison of 2014/15 YTD to 2013/14

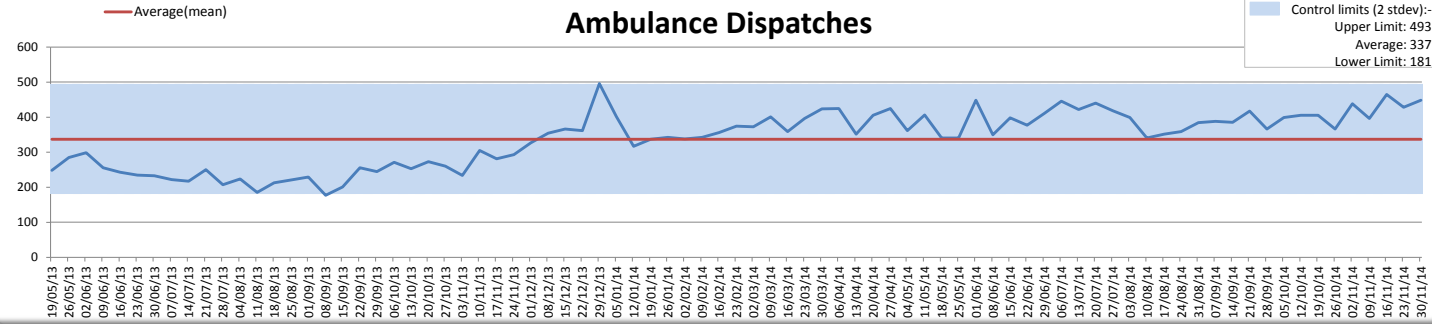
Weekly Ave.	Ave. 13/14	Ave. 14/15	Diff	% Diff
Calls Answered	3907	4175	268	7%
Calls Triaged	3725	3999	275	7%
Ambulance dispatches	292	397	105	36%
Attend A&E	183	225	42	23%
Attend primary care	2262	2341	80	4%
Attend Other Service	152	178	26	17%
Not recommended to attend another service	835	858	23	3%



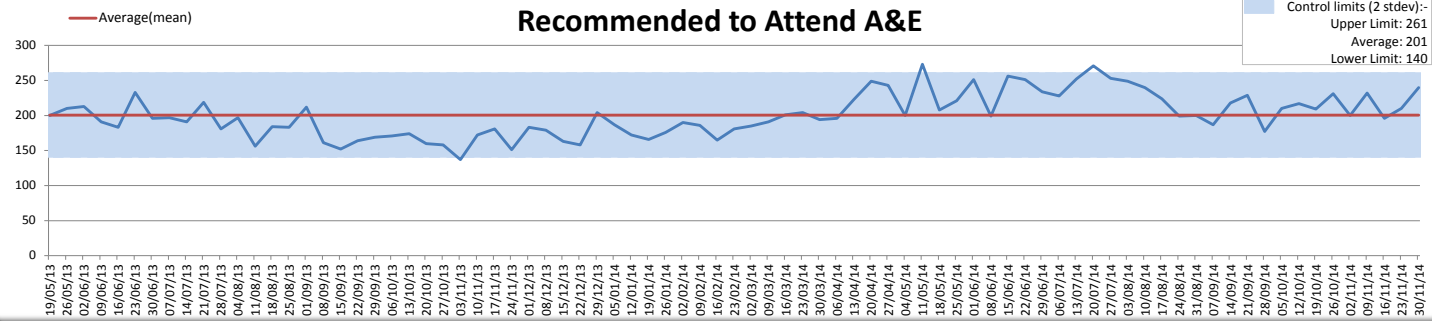
No. Calls Triaged



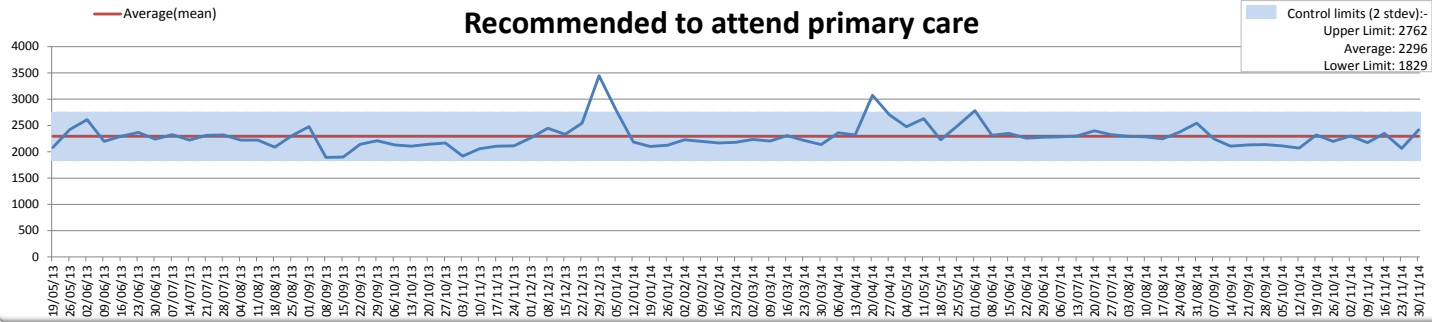
Ambulance Dispatches



Recommended to Attend A&E



Recommended to attend primary care

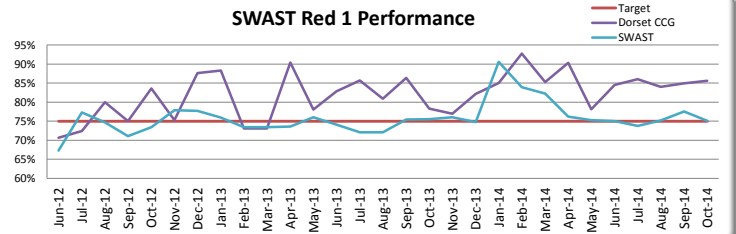


Ambulance Service

SWAST Red 1 Performance (Target 75%)

	Jul-14	Aug-14	Sep-14	Oct-14
Dorset CCG	86.1%	84.0%	84.9%	85.6%
SWAST	73.7%	75.2%	77.6%	75.1%

SWAST Red 1 Performance

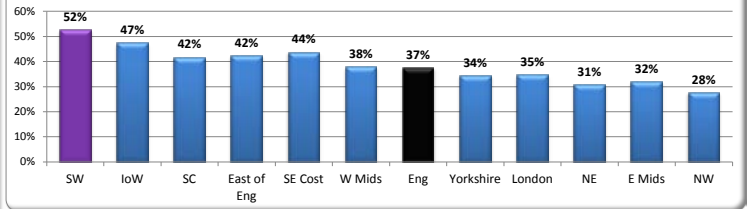


Comparison of 2014/15 YTD to 2013/14 YTD

Handovers
Over 30
mins

	12/13	13/14	14/15	Diff	
Monthly Averages	YTD	YTD	YTD	13/14	% Diff
Calls	74,897	76,551	82,405	5,854	8%
Hear & Treat	4,464	5,553	6,650	1,097	20%
See & Treat	31,381	33,112	33,977	865	3%
See & Convey	39,052	37,886	41,778	3,892	10%
DCH	624	577	209	-368	-64%
PHT	424	472	410	-62	-13%
RBH	234	235	483	248	106%

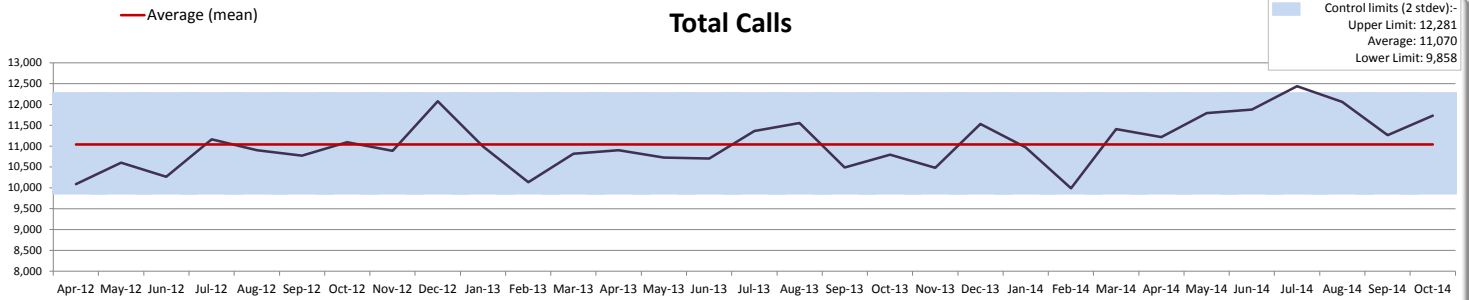
Non-Conveyances % of Total Incidents - Sep-14



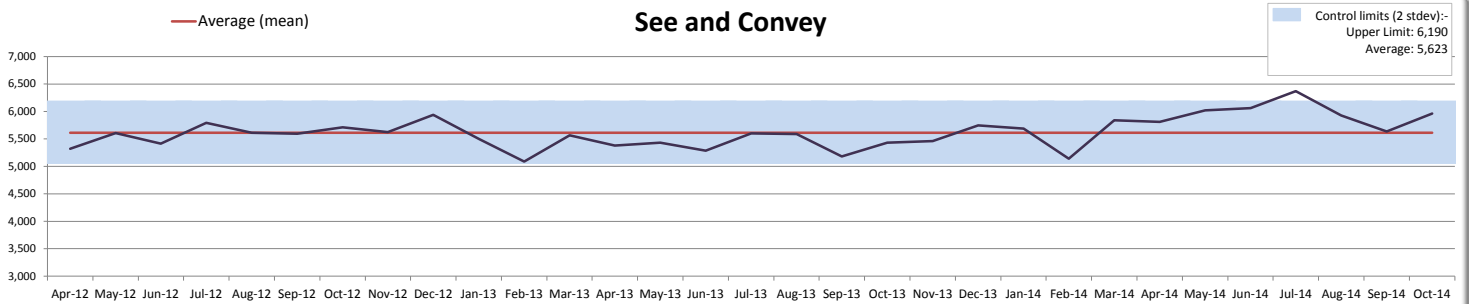
Percentage of Calls Categorised as See & Convey

	Total Calls	See & Convey	% See & Convey
2013/14	130,936	65,761	50.2%
2014/15 YTD	82,405	41,778	50.7%

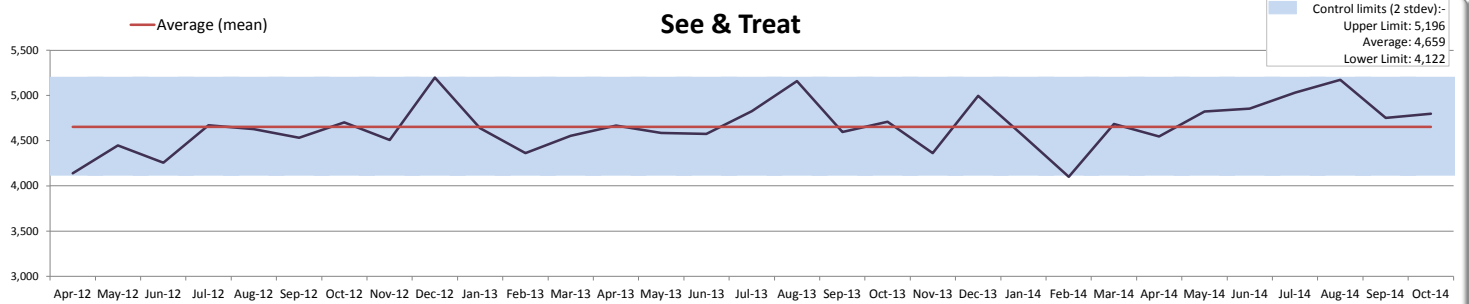
Total Calls



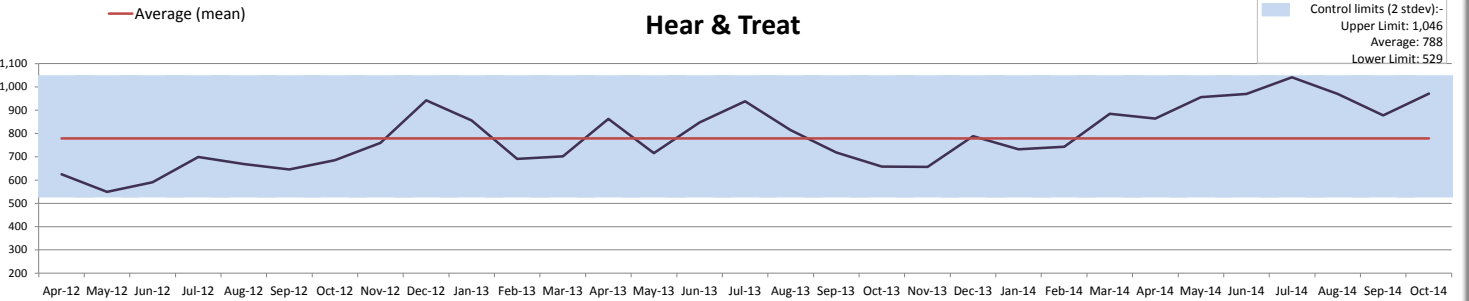
See and Convey



See & Treat



Hear & Treat



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	26-Oct-14	02-Nov-14	09-Nov-14	16-Nov-14	23-Nov-14
DCH	97.6%	98.4%	98.6%	98.1%	98.4%
PHT	96.4%	94.8%	94.5%	93.7%	93.1%
RBH	92.6%	96.3%	92.6%	96.0%	90.9%

Emergency Departments Weekly Attendances

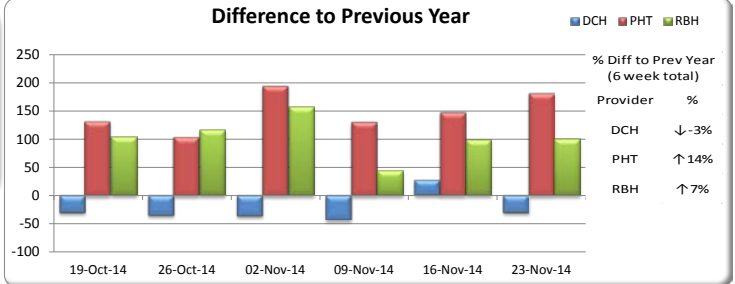
	19-Oct-14	26-Oct-14	02-Nov-14	09-Nov-14	16-Nov-14	23-Nov-14
DCH	773	722	747	649	739	696
PHT	1,247	1,230	1,253	1,236	1,230	1,221
RBH	1,677	1,696	1,655	1,602	1,586	1,620

	20-Oct-13	27-Oct-13	03-Nov-13	10-Nov-13	17-Nov-13	24-Nov-13
DCH	803	757	783	692	712	726
PHT	1,115	1,126	1,058	1,105	1,082	1,039
RBH	1,573	1,579	1,497	1,558	1,487	1,520

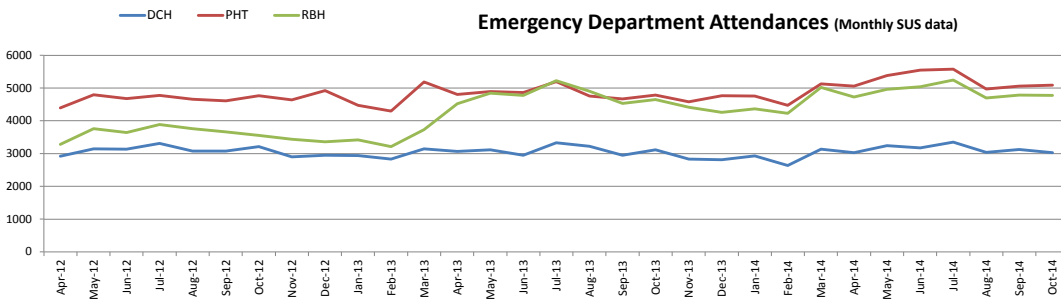
Comparison of 2014/15 YTD to 2013/14 (data up to end Oct-14)

Attendances	13/14 YTD	14/15 YTD	Diff	% Diff
DCH	21,749	21,973	224	1%
PHT	33,961	36,669	2708	8%
RBH	33,439	34,216	777	2%

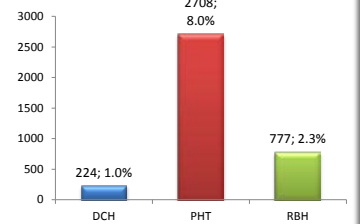
Difference to Previous Year



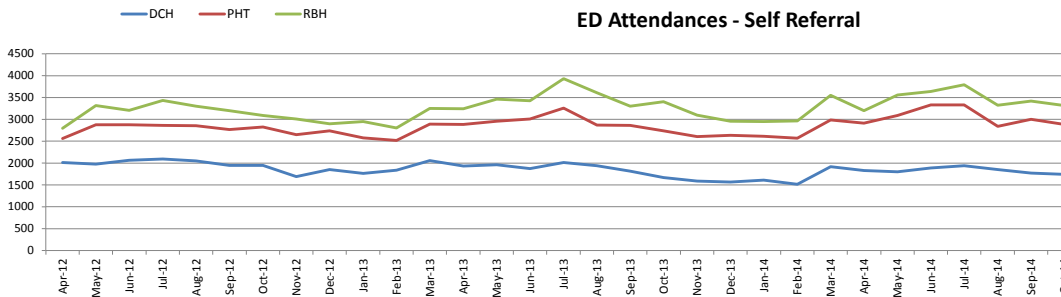
Emergency Department Attendances (Monthly SUS data)



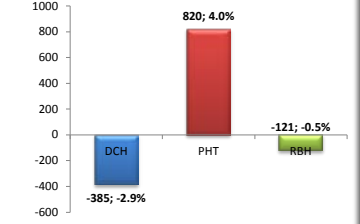
Difference Between 2014/15 YTD & 2013/14 YTD



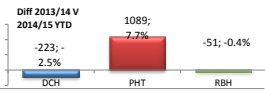
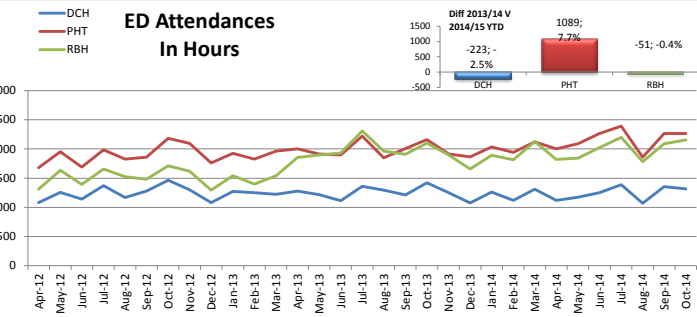
ED Attendances - Self Referral



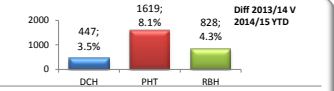
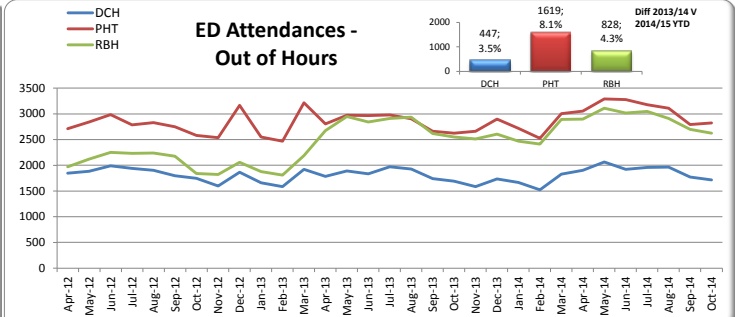
Difference Between 2014/15 YTD & 2013/14 YTD



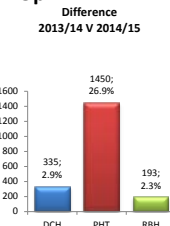
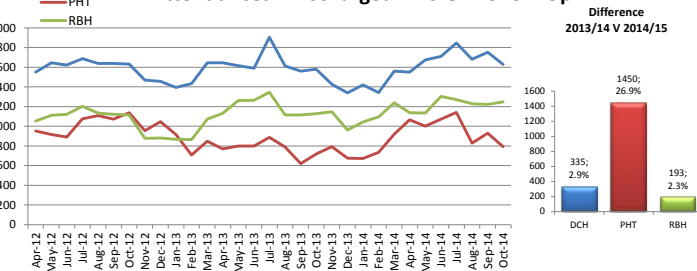
ED Attendances In Hours



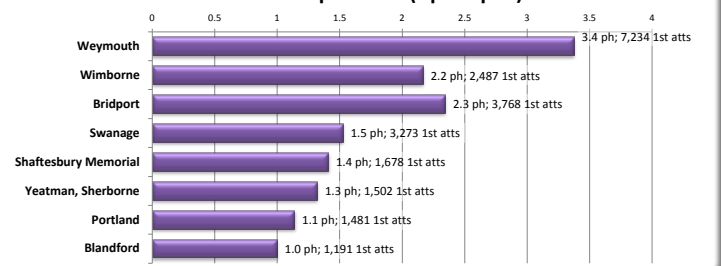
ED Attendances - Out of Hours



ED Attendances - Discharged - No GP Follow Up



MIU First Attendances per Hour (Apr-Sep14)



Emergency Admissions

Emergency Admission Conversion Rates

(from A&E Type 1 attendances)

	DCH	PHT	RBH	England
Q2 2013/14	26.5%	29.4%	23.8%	25.8%
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%
Latest Week 23-Nov-14	32.3%	28.7%	25.7%	27.5%

Data Source: Sitreps

Emergency Admissions

	19-Oct-14	26-Oct-14	02-Nov-14	09-Nov-14	16-Nov-14	23-Nov-14
DCH	351	395	371	341	382	376
PHT	624	587	646	613	625	630
RBH	634	632	591	581	573	603

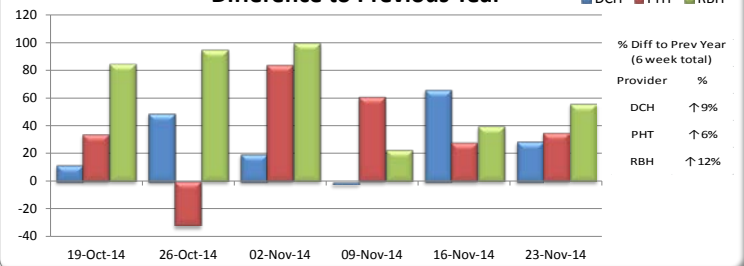
	20-Oct-13	27-Oct-13	03-Nov-13	10-Nov-13	17-Nov-13	24-Nov-13
DCH	339	346	351	343	316	347
PHT	590	619	562	552	597	595
RBH	549	537	491	558	533	547

Comparison of 2014/15 YTD to 2013/14

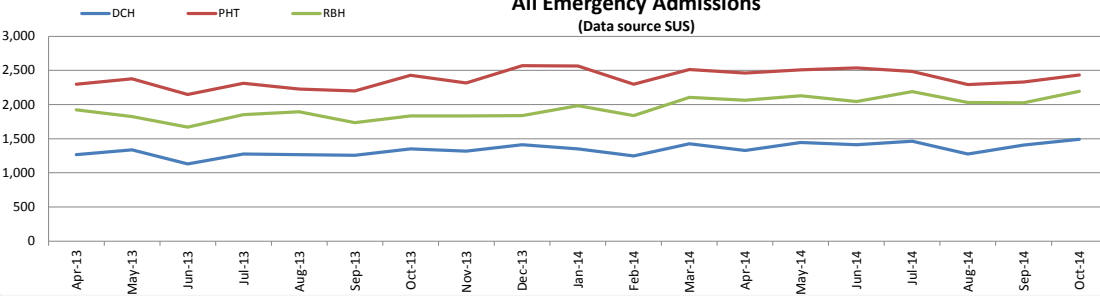
Data Source: SUS

	13/14 YTD	14/15 YTD	Diff	% Diff
Emerg Admiss	DCH 8870	9809	939	11%
	PHT 15988	17044	1056	7%
	RBH 12729	14664	1935	15%
Via A&E	DCH 6105	6550	445	7%
	PHT 9571	10164	593	6%
	RBH 7460	9171	1711	23%

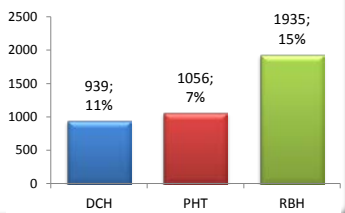
Difference to Previous Year



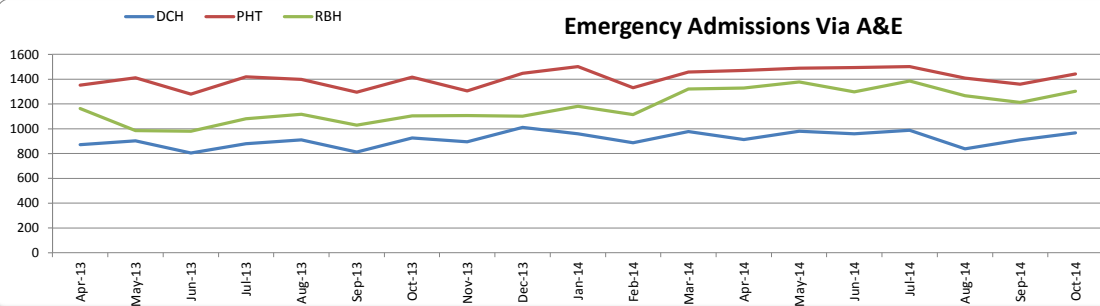
All Emergency Admissions (Data source SUS)



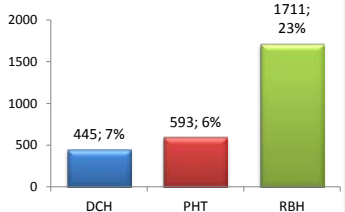
Difference Between 2014/15 YTD & 2013/14 YTD



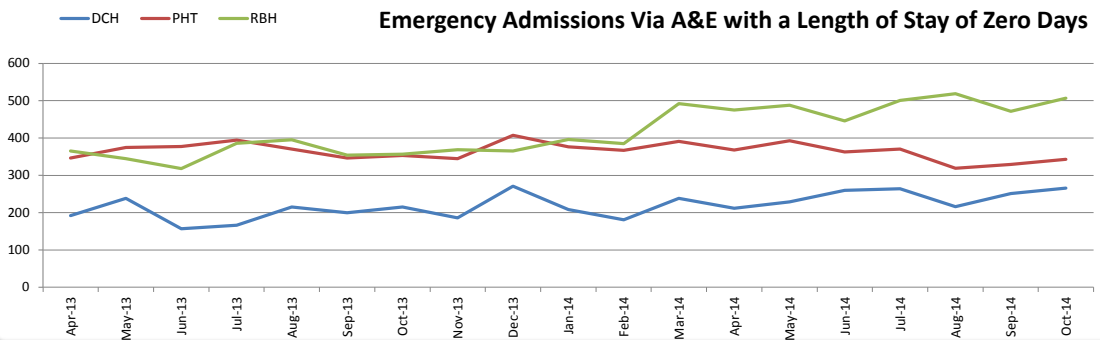
Emergency Admissions Via A&E



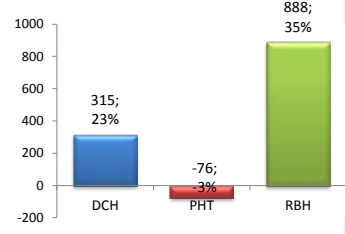
Difference Between 2014/15 YTD & 2013/14 YTD



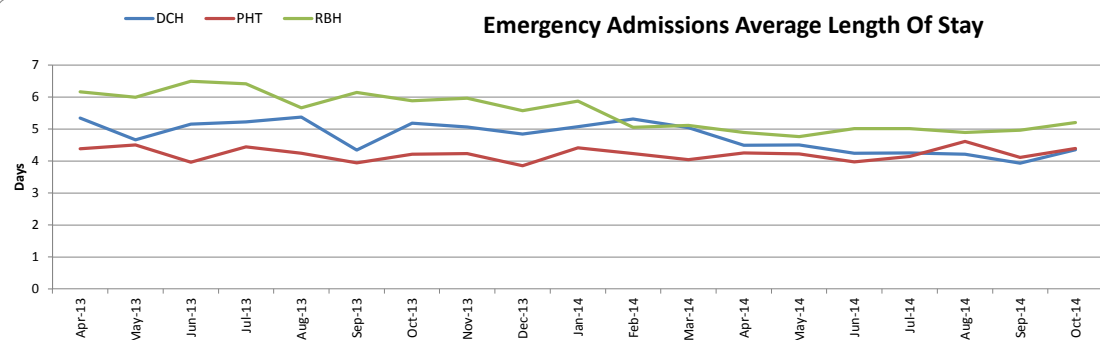
Emergency Admissions Via A&E with a Length of Stay of Zero Days



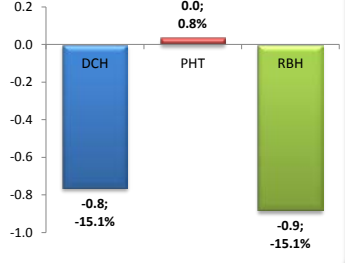
Difference Between 2014/15 YTD & 2013/14 YTD



Emergency Admissions Average Length Of Stay



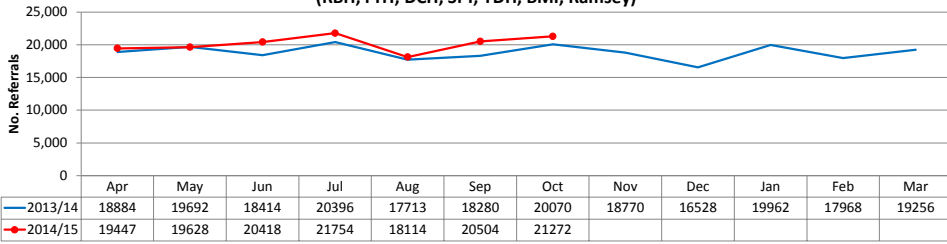
Difference Between 2014/15 YTD & 2013/14 YTD



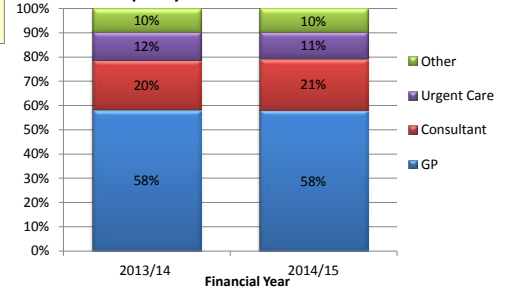
Referrals & Waiting List

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

Year to Date Variance
14/15 vs 13/14: ↑ 7688 (6%)

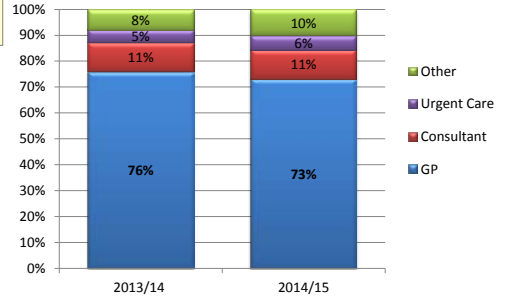
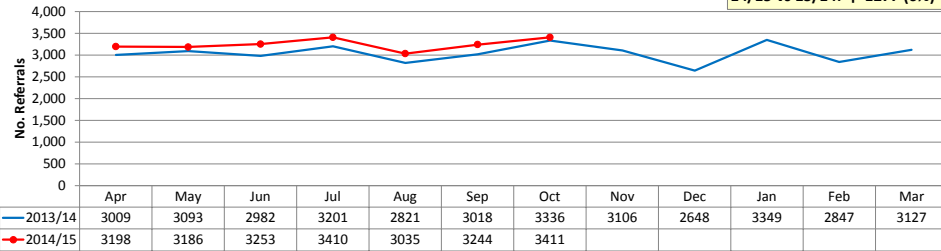


% Split by Referral Source - Year to date



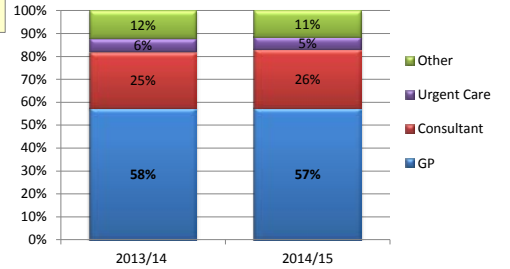
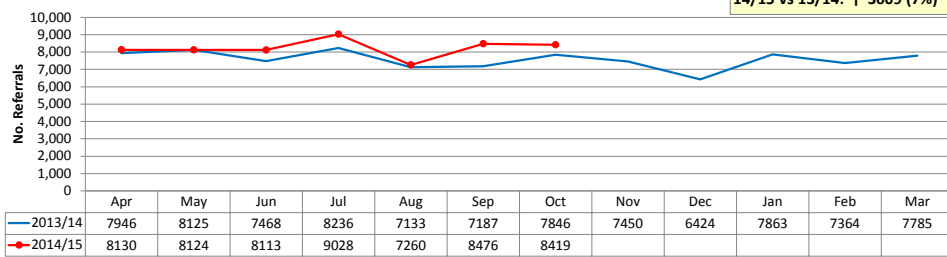
Dorset County Hospital NHS Foundation Trust

Year to Date Variance
14/15 vs 13/14: ↑ 1277 (6%)



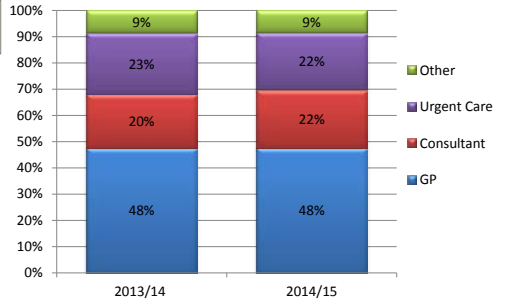
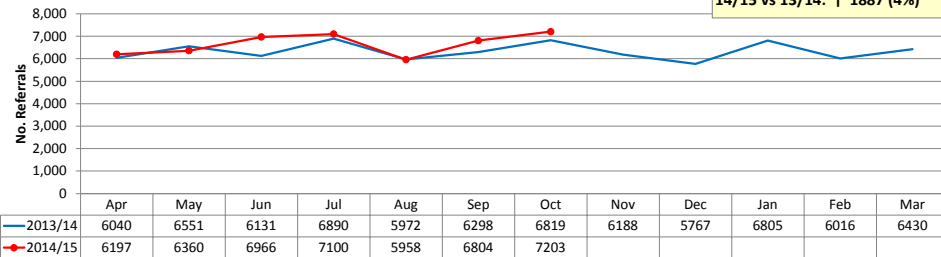
The Royal Bournemouth & Christchurch Hospitals Foundation Trust

Year to Date Variance
14/15 vs 13/14: ↑ 3609 (7%)



Poole Hospital NHS Foundation Trust

Year to Date Variance
14/15 vs 13/14: ↑ 1887 (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 23 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

Better Care Fund - Outcomes and Metrics

Core BCF Indicator

Metrics	Performance and Target Reported	Dorset Health & Wellbeing			Bournemouth & Poole Health & Wellbeing		
		Target Metric Rate per 100,000	Actual Performance (YTD) Rate per 100,000	RAG Rating	Target Metric Rate per 100,000	Actual Performance (YTD) Rate per 100,000	RAG Rating
<i>Non-elective admissions to hospital (general & acute), all age, Rate per 100,000 population</i> The Health & Wellbeing Board rates per 100,000 pop are similar due to use of the same apportionment of activity and population. We are unable to break down the activity as reported by provider in the MAR to Health & Wellbeing Board level and therefore have applied a Assessment is against 2014/15 plan as submitted through Annex 2s in September 2014, as agreed with providers.	Apr-Sep'14	746	843		746	843	
	Apr'14		813			812	
	May'14		840			839	
	Jun'14		846			845	
	Jul'14		853			852	
	Aug'14		786			785	
	Sep'14		923			922	
	Oct'14						
	Nov'14						
	Dec'14						
	Jan'15						
	Feb'15						
	Mar'15						

Emergency Admissions: In respect of Emergency Admissions the CCG has observed a 10% increase across the majority of Providers. The level of admissions seen have been higher than the expected rate in all 6 months of 2014/15 despite a notable reduction in August 2014. Conveyances rates are still high across Dorset CCG in comparison to 2013/14.

Supporting BCF Metrics

Metrics	Performance and Target Reported	Dorset Health & Wellbeing			Bournemouth & Poole Health & Wellbeing		
		Target Metric	Actual Performance (YTD)	RAG Rating	Target Metric	Actual Performance (YTD)	RAG Rating
<i>Permanent admissions of older people (aged 65 and over) to residential and nursing care homes, per 100,000 population</i>	Apr-Sep'14	501	665		824	BUA 1116	
						PUA 673	
<i>Proportion of older people (65 and over) who were still at home 91 days after discharge from hospital into reablement / rehabilitation services</i>	Apr-Sep'14	90.3%	61.7%		84.8%	BUA 79.8%	
						PUA 93%	
<i>Delayed transfers of care from hospital per 100,000 population (average delayed days per month)</i>	Apr-Sep'14	2,534	2,740		1,654	2,061	
<i>local measure - estimated diagnosis rate for people with dementia</i>	Apr-Sep'14	63%	50%		68%	69%	
<i>Patient / service user experience [for local measure, please list actual measure to be used. This does not need to be completed if the national metric (under development) is to be used]</i>							

Delayed Transfer of Care: The number of bed days lost to DTOC remain high across Dorset CCG. August 2014 did see a significant increase in the number of delays reported in Poole although this has somewhat decreased in September. The number of bed days lost in Dorset remain extremely high with a high number of patients delayed in Dorset Healthcare NHS Foundation Trust.

Dementia Diagnosis: The HSCIC report practice performance on a monthly basis however the information is provisional. There remains inconsistent performance across health communities with a number of Dorset practices achieving low rates of diagnoses.