

<b>Report to</b>	<b>:</b>	<b>Trust Board of Directors</b>
<b>Date of Meeting</b>	<b>:</b>	<b>28 January 2014</b>
<b>Subject</b>	<b>:</b>	<b>Commercial Services Report</b>
<b>Report from</b>	<b>:</b>	<b>Geraint Davies, Director of Commercial Services</b>
<b>Purpose</b>	<b>:</b>	<b>For Discussion</b>

**Summary**

Attached is the Commercial Services report for December 2013 indicating the A&E contract activity for December 2013, the PTS performance position for December, and the current performance for NHS 111.

**Risk and Assurance**

<b>Date issued</b>	<b>:</b>	16.01.14
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**South East Coast Ambulance Service NHS Foundation Trust**  
**Trust Board Report**  
**Commercial Services Report**

**1. A&E Activity and Response Performance**

1.1 The table below highlights the month, trend and year to date A&E activity performance for December 2013.

Commissioned activity 2013/14	Monthly Profile based on Last 4yrs								
	Apr-13	May-13	Jun-13	Jul-13	Aug-13	Sep-13	Oct-13	Nov-13	Dec-13
699,516									
Seasonal Profile last 4yrs	7.905%	8.224%	8.073%	8.428%	8.208%	8.063%	8.534%	8.256%	9.161%
Monthly Plan	55,299	57,528	56,470	58,958	57,418	56,402	59,700	57,753	64,086
Cumulative Monthly Plan	55,299	112,828	169,298	228,256	285,674	342,076	401,775	459,528	523,614
Actual Monthly Activity	58,415	59,659	58,125	61,591	60,299	58,624	60,797	61,041	65,718
Cumulative Activity	58,415	118,074	176,199	237,790	298,089	356,713	417,510	478,551	544,269
Monthly Activity Variance on Plan	5.6%	3.7%	2.9%	4.5%	5.0%	3.9%	1.8%	5.7%	2.5%
Cumulative Activity Variance on Plan		4.6%	4.1%	4.2%	4.3%	4.3%	3.9%	4.1%	3.9%
Monthly Variance	3,116	2,131	1,655	2,633	2,881	2,222	1,097	3,288	1,632

1.2 The activity split by contract currency is provided below:

<b>Actual</b>			
Activity split by Currency	Dec-13	Q3 TD Dec-13	YTD Dec-13
See & Treat	21,520	59,431	169,874
See & Convey-999	30,086	88,036	254,045
See& Convey -HCP	7,203	21,385	64,259
H&T	6,909	18,704	56,091
<b>Total</b>	<b>65,718</b>	<b>187,556</b>	<b>544,269</b>
See & Treat	32.7%	31.7%	31.2%
See & Convey-999	45.8%	46.9%	46.7%
See& Convey -HCP	11.0%	11.4%	11.8%
H&T-Total	10.5%	10.0%	10.3%
S&T calc excl HCP	36.8%	35.8%	35.4%
S&C - 999 calc excl HCP	51.4%	53.0%	52.9%
H&T/R Calc excl HCP	11.8%	11.3%	11.7%

1.3 In month activity (December 2013) shows a total activity increase over plan at 2.5%. This is down on the previous months over activity on plan percentage of 5.7%. The Year to Date activity over performance has also decreased slightly from the month 8 position, but is still over plan by 3.9%.

1.4 The Trust continues to exceed its planned YTD activity target for See and Treat and Hear & Treat.

1.5 There is a cap of 2.5% on the contract volume and the Trust will review the financial impact. The capacity review has been invoked for the YTD, in line with the points above and the review has commenced.

## 2. Patient Transport Services

### Surrey PTS

	ACTIVITY				STAFF HOURS				
	PLAN	ACTUAL	VAR	%	PLAN	ACTUAL	VAR	%	
December	14,800	15,445	645	4.36%	December	18,576	18,216	-360	1.94%
YTD	154,880	154,151	-729	-0.47%	YTD	166,772	173,301	6,529	3.91%

	PERFORMANCE (95% Target)			
	NO LATER THAN 15 MINUTES AFTER APPT TIME	NO EARLIER THAN 45 MINUTES BEFORE APPT TIME	PICKED UP WITHIN 60 MINUTES OF PLANNED TIME	PATIENTS TO BE DISCHARGED OR TRANSFERRED PICKED UP WITHIN 120 MINUTES
December	81%	87%	80%	73%
YTD	78%	89%	79%	69%

2.2 More than 8 out of 10 patients are being delivered to and picked up from their appointments on time. More than 7 out of 10 discharges are completed within 2 hours of the pick-up time and more than 9 out of 10 within 4 hours.

2.3 The financial plan forecast a loss in Surrey of £127k for December. The actual position is a £40K loss which is due to a further reduction in Private Ambulance Provider spend and reduced pay costs.

## Sussex PTS

	ACTIVITY			
	PLAN	ACTUAL	VAR	%
December	25,374	22,791	-2,583	-10.18%
YTD	233,361	225,408	-7,953	-3.41%

	STAFF HOURS			
	PLAN	ACTUAL	VAR	%
December	26,113	23,734	-2,379	9.11%
YTD	231,359	231,495	136	0.06%

	PERFORMANCE (95% Target by 3rd QTR)			
	NO LATER THAN 15 MINUTES AFTER APPT TIME	NO EARLIER THAN 45 MINUTES BEFORE APPT TIME	PICKED UP WITHIN 60 MINUTES OF PLANNED TIME	PATIENTS TO BE DISCHARGED OR TRANSFERRED PICKED UP WITHIN 120 MINUTES
December	84%	94%	87%	76%
YTD	80%	95%	85%	75%

2.6 Performance is stable with over 8 out of 10 patients getting to and from their appointments on time and over 7 out of 10 being collected for discharge within two hours.

2.7 The financial plan forecast a loss of £73K for the month in Sussex, the actual loss was £158K. The reason for the variance is due to £52K of Private Ambulance Provision catch-up spend from previous months. The amount had not been accounted/ accrued for

correctly from July 2013. There was an additional £31K that was not accounted for as a result of reduced income from lower price/activity than was planned in December 2013.

### 3. NHS 111

3.1 A summary of KPI achievement since go live is provided below.

	1.0 Telephony system total number of calls Offered to the NHS111 provider ACD (OOH & 111) over the 24hour period	1.1% MDS Abandoned calls as a percentage of total calls offered (target <5%)	1.2 Total number of calls answered over the 24hour period	1.3 %Percentage answered calls within 60 seconds	2.8c call backs outside of 10 minutes % (target 0%)	2.9% Warm Transferred as a percentage of total (target >98%)
Apr-13	76,927	17.9%	60,711	60.7%	-	16%
May-13	76,189	10.7%	65,723	67.4%	56%	13%
Jun-13	67,134	1.4%	65,559	92.5%	58%	21%
Jul-13	67,104	1.2%	65,732	94.2%	61%	26%
Aug-13	71,821	0.4%	71,233	97.7%	62%	21%
Sep-13	69,551	1.3%	68,020	93.0%	62%	35%
Oct-13	76,889	1.2%	75,239	93.6%	66%	41%
Nov-13	82,468	0.6%	81,527	96.2%	59%	46%
Dec-13	100,536	2%	97,804	88.2%	61%	50%
<b>YTD</b>	<b>688,619</b>	<b>4.1%</b>	<b>651,548</b>	<b>87.7%</b>	<b>54%</b>	<b>32%</b>

3.2 Performance against the abandoned calls target continues to be achieved for YTD and for December 2013. There were three dates where we did not achieve this – these included 21<sup>st</sup> December, 26<sup>th</sup> December and 28<sup>th</sup> December and commissioners have requested explanations regarding performance.

3.3 The 60 second call pick up target was not achieved during December and is not yet achieving for the YTD. December was challenging due to increased activity at weekends. With the exception of 29<sup>th</sup> December all weekend and bank holiday days resulting in not achieving this KPI. We are in the process of undertaking a look back report in order to understand why the service was so challenged and also to understand whether the winter planning process could be improved upon for 2014/15. This report will make recommendations for modelling in the future as well as winter planning. The YTD calls answered in 60 seconds

3.3 The clinical KPIs continue to be an area for development and we received a performance notice regarding warm transfers and clinical call backs with a request for a rectification plan in order to address the issues. We responded to the commissioners requesting a delay to these plans until the contract variation request had been fully assessed and responded to. As yet we have not received a response to this.

## **4.0 Capacity Review**

4.1 An update on the Lightfoot Capacity Review Process has been provided to the FBDC. An interim report is expected imminently.

## **5.0 Commissioning Timetable**

5.1 The national guidance requires us to have completed our 999 negotiations with commissioners by the end of February 2014 to ensure that a contract is signed by the end of March 2014. We have discussed the need to ensure that the outcome of the capacity review is incorporated into the 999 negotiations for 2014/15 onwards therefore it has been recognised by all parties that this may mean slippage on the commissioning timescale.

5.1 We are awaiting a formal response from commissioners regarding the contract variation request that was submitted for NHS 111.

5.2 The PTS contract query in Sussex has been carried forward for completion in January 2014. The Surrey contract is still under discussion.

5.3 A suggestion had been made to amend the way that the 999 and 111 contracts were managed by the 22 CCGs. However, agreement has been reached that the current arrangements should continue with increased reporting at county cluster level.

**Geraint Davies**  
**Director of Commercial Services**

16<sup>th</sup> January 2014