

Corporate Dashboard Report

This report includes data up to 31 December 2013. Unless otherwise stated, 'Month' means December 2013. 'Quarter to date' (QTD) means from the beginning of the current quarter (starting on 1 October) to the end of the month of the report, and 'Year to date' (YTD) means from the 1 April 2013 to the end of December 2013.

NB. Clinical Outcome Indicators have different reporting periods and show the most recent available data. WF 01-03 (Staff sickness levels) report a month behind so figures in this report are for November.

Service Delivery							
		Month: Plan	Month: Actual	QTD: Plan	QTD: Actual	YTD: Plan	YTD: Actual
A&E 01	Emergency calls	78,270	↑ 79,666	219,779	↑ 222,693	626,931	↑ 647,901
A&E 02	Percentage answered calls within 5 seconds	95%	✗ 88.1%	95%	✗ 90.5%	95%	✗ 88.6%
A&E 03	Abandoned calls as a % of all offered		4.6%		4.4%		3.5%
A&E 04	Responses	58,028	↑ 58,809	164,379	↑ 168,852	474,121	↑ 488,178
A&E 05	Hear & Treat	6,058	↑ 6,909	17,159	↑ 18,704	49,493	↑ 56,091
A&E 06	Hear & Treat (%)	10.9%	✓ 11.8%	10.9%	✗ 11.3%	10.9%	✓ 11.7%
A&E 07	See & Treat (%)	36.5%	✓ 36.8%	36.5%	✗ 35.8%	36.5%	✗ 35.4%
A&E 08	Conveyance rates as % of 999 incidents	52.5%	✓ 51.4%	52.5%	✗ 53.0%	52.5%	✗ 52.9%
A&E 09	Category A (R1 and R2)	75.0%	✗ 69.1%	75.0%	✗ 73.5%	75.0%	✗ 73.5%
A&E 10	Red 1 (8 min)	75.0%	✗ 71.4%	75.0%	✗ 74.1%	75.0%	✓ 75.3%
A&E 11	Red 2 (8 min)	75.0%	✗ 69.1%	75.0%	✗ 73.5%	75.0%	✗ 73.4%
A&E 11a	Category A (19 min)	95.0%	✓ 95.4%	95.0%	✓ 96.9%	95.0%	✓ 96.9%
A&E 12	Handover captured (%)	80.0%	✓ 82.0%	80.0%	✓ 82.1%	80.0%	%
A&E 12a	Arrival to Handover >30 min breaches		2,158		5,503		18,539
A&E 12b	Arrival to Handover >60 min breaches		237		559		2,267
A&E 12c	Handover to Clear >30 min breaches		1,288		3,612		8,069
A&E 12d	Handover to Clear >60 min breaches		100		272		617
A&E 13	% Handover times < 15mins		58.0%		60.9%		59.1%
A&E 14	Handover to clear 15 min breaches		10,648		31,629		84,411
A&E 15	Turnaround: 60 min breaches		1,159		2,925		8,605
PTS 01	PTS Activity	38,436	↑ 39,005	128,651	↑ 127,690	401,064	↓ 398,112
PTS 02	PTS Income	1,309,763	✓ 1,255,534	3,828,856	↑ 4,175,631	11,912,085	✓ 12,770,327
NHS111 01	% answered calls within 60 seconds	≥95%	✗ 88.2%	95.0%	✗ 92.5%	95.0%	✗ 87.7%
NHS111 02	% of calls answered within 30 seconds of the end of intro message excluding phantom calls (NQR8)	≥95%	✗ 88.2%	≥95%	✗ 92.5%	≥95%	✗ 87.7%
NHS111 03	Abandoned calls as % of offered after 30 secs)	≤5%	✓ 1.8%	≤5%	✓ 1.2%	≤5%	✓ 4.1%
NHS111 04	% of all 111 calls warm referred to a Clinician to support the completion of a clinical assessment	≥98%	✗ 50.2%	≥98%	✗ 44.0%	≥98%	✗ 32.0%

Quality of Patient Care & Experience						
		Month:Plan	Month:Actual	YTD: Plan	YTD:Actual	
QU 01	SIRIs - total numbers		1		37	
QU 02	Complaints - response within target	95%	67.0%	95%	31.0%	
Clinical Outcome Indicator		YTD (Apr 13 -Aug 13)				
		Nat.Mean		Trust		
QU03	Outcome from cardiac arrest -Return of spontaneous circulation (ROSC) on arrival at hospital (All)	26.3%	↑	33.3%		
QU04	Outcome from cardiac arrest - Return of spontaneous circulation (ROSC) on arrival at hospital (Utstein)	46.9%	↑	48.7%		
QU05	Outcomes from Acute ST-elevation myocardial infarction (STEMI) - Proportion receiving thrombolysis within 60 minutes					
QU06	Outcomes from Acute ST-elevation myocardial infarction (STEMI)- Proportion receiving primary angioplasty within 150 minutes	89.4%	↑	94.0%		
QU07	Outcomes from Acute ST-elevation myocardial infarction (STEMI) - Outcome from STEMI (Care bundle)	79.5%	↓	78.5%		
QU08	Outcome from cardiac arrest - Survival to discharge - all	9.2%	↓	8.6%		
QU09	Outcome from cardiac arrest -Survival to discharge - Utstein	25.8%	↓	23.4%		

Regulatory Performance		
REG 01	Financial Risk Rating	3
REG 02	Governance Risk Rating	Fully Compliant
REG 03	CQC Compliance Status	Fully Compliant
REG 04	NHSLA Level	Level 1
REG 05	IG Toolkit Assessment	Level 1 - Not Satisfactory

Financial Performance							
		Month: Plan	Month: Actual	QTD: Plan	QTD: Actual	YTD: Plan	YTD: Actual
FIN 01	Income	16,817	17,182	46,610	47,930	136,191	140,300
FIN 02	Expenditure	14,200	13,740	41,155	44,091	123,020	130,963
FIN 03	EBITDA	2,617	3,442	5,455	3,839	13,171	9,337
FIN 04	CIP - Total	914	899	1,991	2,192	6,180	6,024
FIN 05	CapEx	673	556	2,131	2,014	7,256	7,139

Service Developments and Key Initiatives		
	Project / Programme	Implementation
SD 01	Make Ready	GREEN
SD 02	New HQ & EOC reconfiguration	AMBER
SD 03	Front Loaded Service Model	FLSM is no longer managed as a programme
SD 04	IT Developments - vCAD	AMBER – Project within timeframe and budget in relation to planned work, number of issues remain outstanding following move to virtualisation in early December.
SD 05	IT Developments - EPCR	RED - work progressing towards Project Board signing off re-scoping. Paper to go Exec for ratification and new Project Plan baselined with new dates.
SD 06	CQUIN	GREEN - Delivered full on Q1 and Q2. Q3 report to be submitted to Commissioners by 21/1/14 and income to be notified thereafter.
SD 07	Equality Delivery System	GREEN

Workforce					
		Month: Plan	Month: Actual	YTD: Plan	YTD: Actual
WF 01	Sickness - L/T @Nov13	2.5%	2.8%	2.5%	1.8%
WF 02	Sickness - S/T @Nov13	2.0%	2.0%	2.0%	3.5%
WF 03	Sickness - Total @Nov13	4.5%	4.8%	4.5%	5.3%
WF 04	Appraisals	8.3%	1.0%	75.0%	38.0%
WF 05	Workforce - Total vacancies				6.6%
WF 06	Statutory & Mandatory Training	662	1416	2161	1745
WF 07	Total injuries		48		399

QU10	Outcomes from Stroke for Ambulance Patients -Proportion of FAST positive patients potentially eligible for stroke thrombolysis arriving at a hyperacute stroke unit within 60 minutes	65.7%	↓	65.5%
QU11	Outcomes from Stroke for Ambulance Patients -Proportion of suspected stroke patients assessed face to face who received an appropriate care bundle	96.2%	↓	92.1%

WF 08	Total assaults		4		46
WF 09	Lost time injuries and assaults		89		2632