

South Central Ambulance Service Non-Emergency Patient Transport Service 2018/19 Month 5 Management Information Report

NHS Brighton and Hove CCG
NHS Coastal West Sussex CCG
NHS Crawley CCG
NHS Eastbourne, Hailsham and Seaford CCG
NHS Hastings and Rother CCG
NHS High Weald Lewes Havens CCG
NHS Horsham and Mid Sussex CCG

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2 October 2018

Overview

- Non-discharge transport performance was good in Month 5 with all four KPIs over their target, but it is disappointing that pre-planned discharge performance fell off and there is still an under-performance in unplanned discharge. The contract review meeting in September was deferred given on-going contract negotiations but this performance will be picked up at the October meeting, especially given previous advice from SCAS that they were increasing their bank staffing to minimise private provider performance.
- Performance for responding to contact centre calls saw a reasonable improvement in Month 5, but it is still below threshold and target. Commissioners and SCAS have agreed to include a review of this KPI within a Service Delivery Improvement Plan that will form part of the longer term contract for the service, and this is likely to entail virtualisation of the Sussex contact centre which SCAS assure us will improve performance. It is surprising that revised reporting for 24 hour confirmation of bookings has not come through in Month 5 and full assurance is still awaited that all patients who wish to receive confirmation of their booking within 24 hours of the journey time do so, so this will be queried at the October contract meeting.
- Quality indicators continue to remain acceptable in Month 5. The number of HCP feedback and complaints remain low for a contract of this size; the number of incidents has risen slightly in Month 5 but this is not significant.

Month 5 Activity

The key activity figures for Month 5 are shown in the table below:

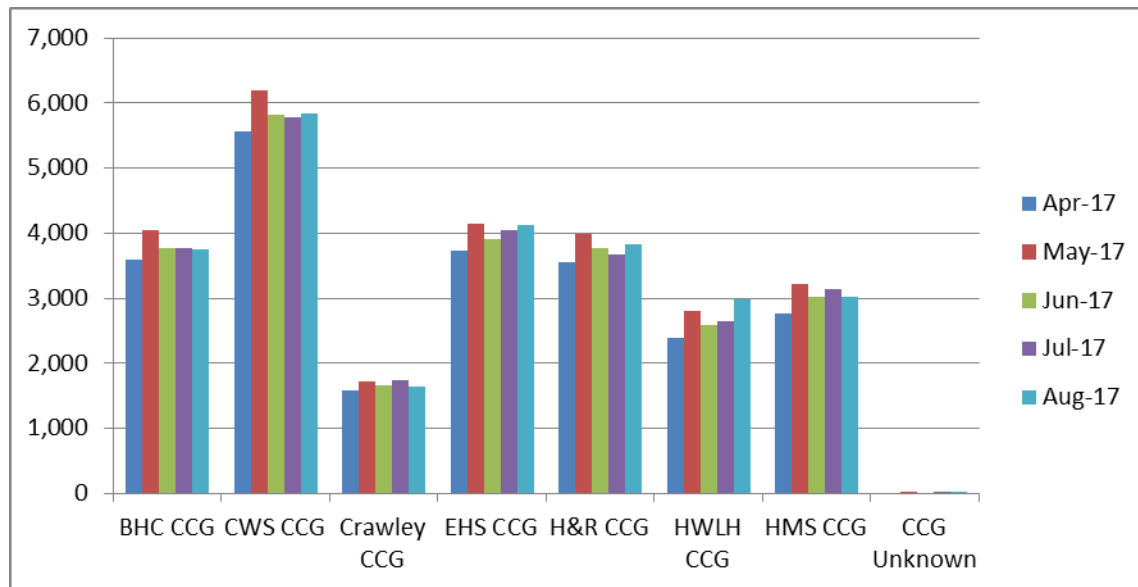
Key Activity Figures	No of Journeys
Booked Journeys	28,991
Cancelled Journeys	3,829
Aborted Journeys	1,672
Completed Journeys	23,490
Chargeable Journeys (Aborted and Completed)	25,162

The Month 5 chargeable activity is split by CCG as follows:

CCG	No of Journeys
NHS Brighton And Hove CCG	3,755
NHS Coastal West Sussex CCG	5,835
NHS Crawley CCG	1,630
NHS Eastbourne, Hailsham And Seaford CCG	4,120
NHS Hastings And Rother CCG	3,820
NHS High Weald Lewes Havens CCG	2,986
NHS Horsham And Mid Sussex CCG	3,015
CCG Unknown	1
Grand Total	25,162

The table and chart below show the number of journeys per Sussex CCG as at Month 5 YTD.

	No of Journeys												
CCG	Apr-18	May-18	Jun-18	Jul-18	Aug-18	Sep-18	Oct-18	Nov-18	Dec-18	Jan-19	Feb-19	Mar-19	YTD Total
NHS Brighton and Hove CCG	3,594	4,037	3,760	3,767	3,755								18,913
NHS Coastal West Sussex CCG	5,570	6,202	5,815	5,775	5,835								29,197
NHS Crawley CCG	1,571	1,714	1,662	1,741	1,630								8,318
NHS Eastbourne, Hailsham and Seaford CCG	3,726	4,142	3,903	4,048	4,120								19,939
NHS Hastings and Rother CCG	3,546	3,995	3,771	3,676	3,820								18,808
NHS High Weald Lewes Havens CCG	2,397	2,809	2,593	2,652	2,986								13,437
NHS Horsham and Mid Sussex CCG	2,773	3,225	3,021	3,144	3,015								15,178
CCG Unknown	0	6	0	2	1								9
Grand Total	23,177	26,130	24,525	24,805	25,162	0	0	0	0	0	0	0	123,799



Total Sussex number of passengers – including escorts – is shown for a rolling 12 month period in the chart below:



Month 5 KPI Performance

KPI performance for the last rolling 12 month period is show below.


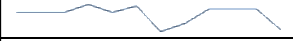
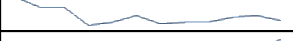
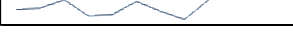
KPI	Parameter	Threshold	Target	Values	Sep-17	Oct-17	Nov-17	Dec-17	Jan-18	Feb-18	Mar-18	Apr-18	May-18	Jun-18	Jul-18	Aug-18	Rolling 12 Month Trend	YTD	2017/18 YTD
KPI 1	Calls Answered within 60 seconds	85%	90%	No. Calls answered	10,013	10,454	9,818	7,863	10,206	9,004	9,636	10,078	10,309	9,691	10,084	9,583		106,726	123,446
				KPI Achieved	7,027	7,959	7,715	5,900	7,601	7,368	7,181	8,165	8,175	7,995	7,005	7,134		82,198	94,628
				KPI Performance	70.18%	76.13%	78.58%	75.03%	74.48%	81.83%	74.52%	81.02%	79.30%	82.50%	69.47%	74.44%		77.02%	76.66%
KPI 2	Provider to contact all patients within 24 hours of planned pickup to confirm booking (excluding regular renal/chemo patients who chose to 'opt out')	85%	90%	No. Journeys	6,096	6,258	6,486	5,157	6,314	5,706	6,115	5,795	6,828	6,399	6,431	6,466		67,955	70,134
				KPI Achieved	858	890	1,832	2,656	2,806	2,675	3,249	3,029	3,485	3,146	3,283	3,348		30,399	17,624
				KPI Performance	14.07%	14.22%	28.25%	51.50%	44.44%	46.88%	53.13%	52.27%	51.04%	49.16%	51.05%	51.78%		44.73%	25.13%
KPI 3	Non-Renal Inbound Journeys to arrive between 75 and 0 minutes early	75%	80%	No. Journeys	5,798	5,963	6,160	5,008	6,013	5,452	5,933	5,602	6,491	6,184	5,981	5,718		64,505	66,427
				KPI Achieved	4,536	4,678	4,890	4,085	4,972	4,462	4,878	5,063	5,912	5,624	5,294	5,111		54,969	52,575
				KPI Performance	78.23%	78.45%	79.38%	81.57%	82.69%	81.84%	82.22%	90.38%	91.08%	90.94%	88.51%	89.38%		85.22%	79.15%
KPI 4	Renal Inbound Journeys to arrive between 45 and 0 minutes early	75%	90%	No. Journeys	3,263	3,315	3,315	3,390	3,247	2,957	3,411	3,201	3,266	3,262	3,236	3,373		35,973	38,494
				KPI Achieved	2,253	2,265	2,323	2,323	2,265	2,055	2,594	2,799	2,886	2,998	2,985	3,103		28,596	26,520
				KPI Performance	69.05%	68.33%	70.08%	68.53%	69.76%	69.50%	76.05%	87.44%	88.36%	91.91%	92.24%	92.00%		79.49%	68.89%
KPI 5	Renal Outbound Journeys to collect within 30 minutes	80%	85%	No. Journeys	3,278	3,311	3,327	3,373	3,266	2,991	3,419	3,190	3,235	3,255	3,263	3,416		36,046	38,321
				KPI Achieved	2,689	2,667	2,706	2,849	2,738	2,529	2,920	2,784	2,843	2,966	3,031	3,143		31,176	31,472
				KPI Performance	82.03%	80.55%	81.33%	84.46%	83.83%	84.55%	85.41%	87.27%	87.88%	91.12%	92.89%	92.01%		86.49%	82.13%
KPI 5a	Renal Outbound Journeys to collect within 60 minutes			No. Journeys	3,278	3,311	3,327	3,373	3,266	2,991	3,419	3,190	3,235	3,255	3,263	3,416		36,046	38,321
				Target Achieved	3,082	3,064	3,102	3,172	3,131	2,857	3,284	3,072	3,120	3,168	3,199	3,340		34,509	35,941
				Target Performance	94.02%	92.54%	93.24%	94.04%	95.87%	95.52%	96.05%	96.30%	96.45%	97.33%	98.04%	97.78%		95.74%	93.79%
KPI 6	Non-Renal Outbound Journeys (excluding discharges) to collect within 60 minutes	75%	80%	No. Journeys	5,332	5,515	5,670	4,636	5,574	5,068	5,572	5,193	6,045	5,746	5,533	5,409		59,961	61,738
				KPI Achieved	4,881	4,981	5,173	4,243	5,037	4,689	5,122	4,844	5,556	5,276	5,113	4,994		55,028	56,301
				KPI Performance	91.54%	90.32%	91.23%	91.52%	90.37%	92.52%	91.92%	93.28%	91.91%	91.82%	92.41%	92.33%		91.77%	91.19%
KPI 7	Pre-Planned Ward Discharges to be collected within 60 minutes	75%	80%	No. Journeys	704	716	781	701	766	718	795	790	864	864	830	895		8,720	8,448
				KPI Achieved	530	503	547	447	509	522	588	633	647	667	653	650		6,366	6,153
				KPI Performance	75.28%	70.25%	70.04%	63.77%	66.45%	72.70%	73.96%	80.13%	74.88%	77.20%	78.67%	72.63%		73.00%	72.83%
KPI 7a	Pre-Planned Ward Discharges to be collected within 90 minutes			No. Journeys	704	716	781	701	766	718	795	790	864	864	830	895		8,720	8,448
				Target Achieved	600	575	640	533	601	605	668	705	745	751	739	748		7,310	7,035
				Target Performance	85.23%	80.31%	81.95%	76.03%	78.46%	84.26%	84.03%	89.24%	86.23%	86.92%	89.04%	83.58%		83.83%	83.27%
KPI 8	Unplanned Ward and A&E Discharges to be collected within 120 minutes	85%	90%	No. Journeys	2,877	2,942	2,942	2,873	3,010	2,702	2,963	2,847	2,995	2,824	2,863	2,768		31,729	34,811
				KPI Achieved	2,142	2,063	2,138	2,032	2,273	2,134	2,311	2,279	2,226	2,179	2,228	2,143		24,006	26,470
				KPI Performance	74.45%	70.12%	72.67%	70.73%	75.51%	78.98%	78.00%	80.05%	74.32%	77.16%	77.82%	77.42%		75.66%	76.04%

Month 5 saw variable performance for transport and contact centre activity.

- KPI 1 – Reasonable improvement in Month 5; it has been agreed to progress plans to virtualise the Sussex contact centre as part of the SDIP for the new contract and this should help to stabilise the staffing position and also deliver performance gains in Quarter 4.
- KPI 2 – This still appears to be reported incorrectly so this will be queried at the next contract meeting along with the need for full assurance that all those who expressly request notification receive this (it is an automated system).
- KPI 3 – Performance is still above target.
- KPI 4 – Performance is still above target.
- KPI 5 – Performance is still above target.
- KPI 6 – Performance is still above target.
- KPI 7 – Performance fell off and is back under target.
- KPI 8 – Performance remains static and is still below threshold.

Quality

Quality indicator performance for the last rolling 12 month period is show below.

Indicator	Sep-17	Oct-17	Nov-17	Dec-17	Jan-18	Feb-18	Mar-18	Apr-18	May-18	Jun-18	Jul-18	Aug-18	Rolling 12 Month Trend
HCP Feedback	43	59	35	40	38	31	40	30	35	34	30	21	
Complaints	9	9	9	12	9	11	2	5	10	10	10	3	
Concerns	59	44	45	19	25	34	22	25	25	30	34	27	
Incidents	12	13	18	8	9	17	11	6	18	18	18	23	

The number of HCP feedback is lower than previous months and complaints remain low – with only 3 recorded this month.

There has been a slight increase in incidents, but this is not significant.

As previous months the main themes remain delays in transport and slips, trips, and falls. Work is ongoing regarding training in this area, but the actual numbers remain very low for a contract of this size.

Key Issues and Next Steps

Sussex commissioners have shared their negotiating position for the remaining term of the contract up to 31/3/21 (includes one year extension) with SCAS, and the first contract negotiation meeting is planned for 5/10/18. Sussex commissioners will be informed of progress with these negotiations by the lead commissioner.

The lead commissioner along with SCAS will be reporting to the October Local A&E Delivery Boards on discharge performance and the impact on this of high levels of on the day & in particular late on the day bookings, with the aim that this will influence Trust practice.

The first SCAS led patient forums will be held in October but the lead commissioner is still awaiting feedback from SCAS on the detail of how these will be operated, and this will be picked up at the October contract meeting.

The lead commissioner is working with SCAS to understand why costs for the service have increased over the first 5 months of 2018/19, and to identify measures to bring costs back into line. It would appear that there has been some increase in multi-crew and longer distance journeys, with both of these journey types costing more than the average, so the source of this activity needs to be understood.

