HEALTH OVERVIEW AND SCRUTINY COMMITTEE: 10 JUNE 2015

REPORT OF EAST MIDLANDS AMBULANCE SERVICE (EMAS) NHS TRUST

LEICESTERSHIRE (LLR) DIVISIONAL UPDATE

Purpose of report

1.   The purpose of this report is to:
    (a)   Provide key performance information for the EMAS Divisional area of Leicestershire (LLR), split to CCG level;
    (b)   Provide an update on frontline staff recruitment, specifically through the commissioning of additional staff for EMAS;
    (c)   Summarise the LLR Divisional priorities described with the Local Delivery Plan 2015/16;

Policy Framework and Previous Decisions

2.   Following the previous EMAS LLR Divisional General Manager's attendance at the Health Overview and Scrutiny Committee meeting held on 12th November 2014, the Committee requested a further update for June 2015.

Background

3.   Committee members previously sought information and assurances regarding EMAS' delivery of key operational performance, specifically to a level that was appropriate to the group's area. **Appendix A** provides the overall EMAS Leicestershire (LLR) Division's key operational performance measures and can be summarised as follows:
(a)   Red 1 outturn for 2014/15 of 68.23% (target 75%)
(b)   Red 1 for April 2015 was 67.44%
(c)   Red 1 for May 2015 (as of 20/5/15) is 78.99%
(d)   Red 2 outturn for 2014/15 of 69.84% (target 75%)
(e)   Red 2 for April 2015 was 74.44%
(f)   Red 2 for May 2015 (as of 20/5/15) is 76.70%
(g)   Red 19 (conveying target) outturn for 2014/15 of 92.34% (target 95%)
(h)   Red 19 for April 2015 was 94.37%
(i)   Red 19 for May 2015 (as of 20/5/15) is 94.78%
(j)   Ongoing improvement in LLR level percentile times for Red incidents:

Table 1

	Feb 2015	Mar 2015	Apr 2015	May 2015*
Red 1 75th Percentile	10:36	8:41	8:46	7:33
Red 2 75th Percentile	9:35	8:51	8:05	7:45
Red 19 95th Percentile	22:11	20:56	19:42	19:20

*As of 20/5/15

(k)   Daily performance variability is reducing - clear link to resource levels or system/hospital turnaround issues e.g. Red 1 achieved for 16 out of first 20 days of May with 5/5/15 being the poorest day (Tuesday post bank holiday) when significant hospital delays were experienced;

(l)   Improvement in Green 1 and 2 performance in April/May 2015 when compared with 2014/15 outturn;

(m)   Continual achievement of the hospital post-handover turnaround target of 15 minutes at LRI – this is often considered to be the Ambulance element of the target (10:06 average for 2014/15);

(n)   Continual failure to meet the hospital pre-handover turnaround target of 15 minutes at LRI – this is often considered to be the Hospital element of the target (25:18 average for 2014/15);

(o)   The significant operational impact of delayed pre-handover remains – for the LRI site alone. 11676 operational hours were lost by EMAS through 2014/15 due to pre-handovers exceeding the 15 minute target. April 2015 lost hours stood at 1150hrs and May 2015 at 741hrs as of 20/5/15;

(p)   11676 lost hours converted back to productive hours would equate to 973 ambulances working 12 hour shifts throughout 2014/15, or nearly three per day. To put this in to context LLR Division provides a maximum (peak output) of 34 ambulances on duty per day.

4.   In addition to providing an overall EMAS Leicestershire position, the table below identifies the 2015/16 Year to Date key contractual performance targets (as of 20/5/15) which are set at LLR Divisional level and levels of delivery by CCG for information purposes:

Table 2

As of 20/5/15	Performance - Incidents (Response)						Performance - Telephony	
	RED 1 *(75%)*	RED 2 *(75%)*	RED *(95%)*	GREEN 1 *(85%)*	GREEN 2 *(85%)*	URGENT *(90%)*	GREEN 3 *(85%)*	GREEN 4 *(85%)*
Leicestershire	71.95%	75.41%	94.53%	83.18%	81.71%	79.41%	92.15%	98.51%
NHS East Leicestershire and Rutland CCG	60.22%	61.60%	89.51%	82.74%	80.65%	79.28%	96.88%	98.64%
NHS Leicester City CCG	80.12%	85.44%	97.56%	81.22%	80.09%	79.81%	91.09%	98.55%
NHS West Leicestershire CCG	69.70%	70.02%	93.63%	84.98%	84.13%	79.10%	89.61%	98.39%

5.   EMAS and the Leicestershire (LLR) Divisional team continue to work closely with commissioners in meeting the challenges faced in delivery of performance targets, especially in more rural areas. To support this, percentile and long-wait based Divisional Performance Improvement Plans are being developed through the local Collaborative Commissioning Meeting (CCM) structure. A key focus to support this plan is the recruitment of staff to our new established levels with correct skill mix through 2015/16.

6.   The Red (8-minute) response performance challenge is greatest within rural areas of EMAS and Leicestershire. Further expansion of Community First Responder capacity is planned during 2015/16 including co-responding schemes with Leicestershire Fire and Rescue. Development of new or enhanced patient care pathways will continue with more patients to be treated in their community, for example additional Urgent Care Centre, leading to EMAS resources remaining available in areas to support our response capability.

7.   There is a commitment to reduce the exceptions (or long waits) experienced by some patients and users of the service. This is most critical for the Red 1 category of life

threatening emergency which requires a response within 8 minutes. As part of the plans and monitoring referred to in point 5, an exception report will be shared with commissioners for all Red 1 responses in excess of 19 minutes. The following graphs show the time taken to respond to such emergencies in Leicestershire (excluding the City CCG area) during Q4 of 2014/15 and then in April and May of 2015/16 (up to 20/5/15). A reduction in the frequency of Red 1 long waits can be noted in May 2015 which reinforce the reduction in percentile times:

Figure 1
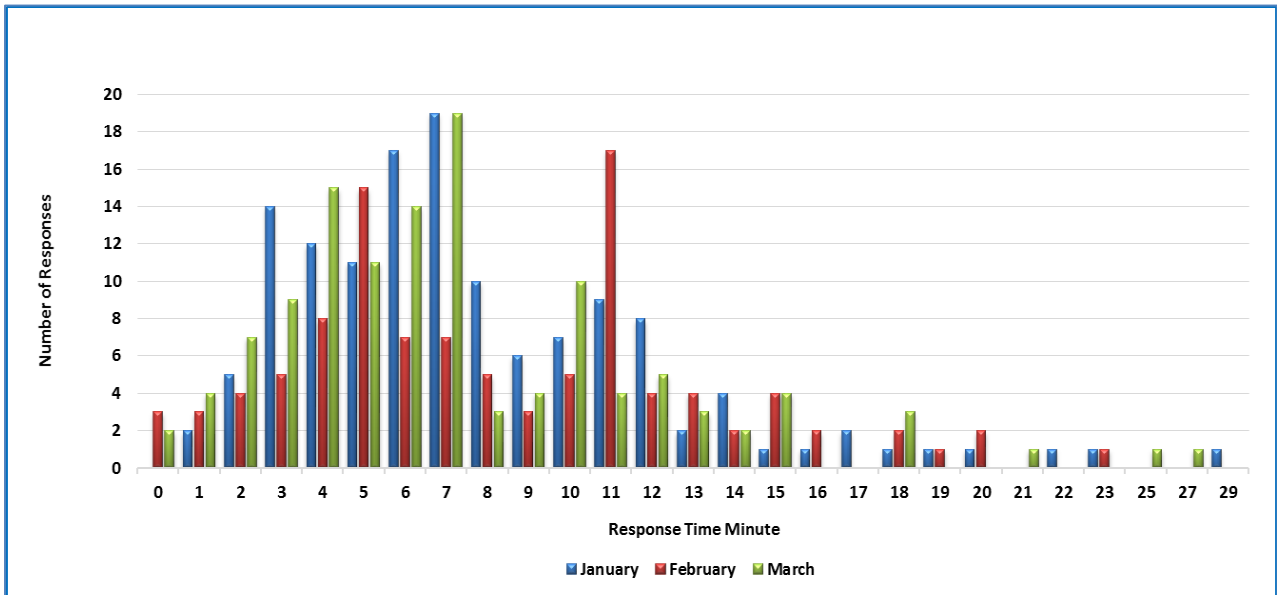
West Leicestershire and East Leicestershire & Rutland CCG – Red 1 Response Times by Minute Q4 2014/15

Figure 2
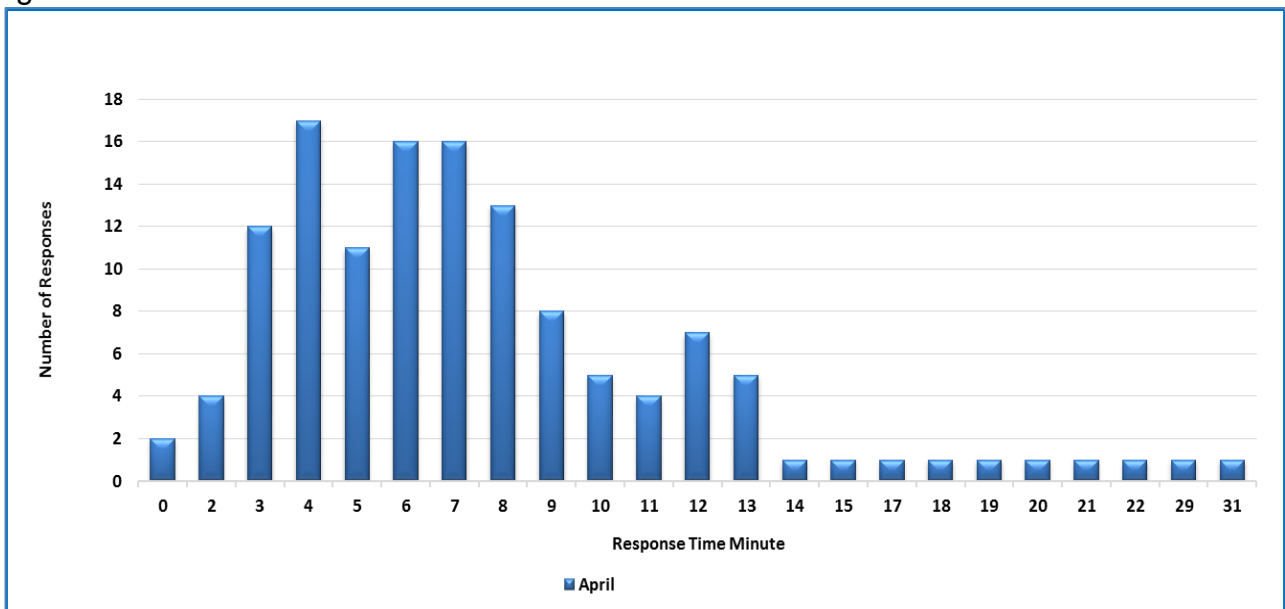
West Leicestershire and East Leicestershire & Rutland CCG – Red 1 Response Times by Minute April 2015

Figure 3
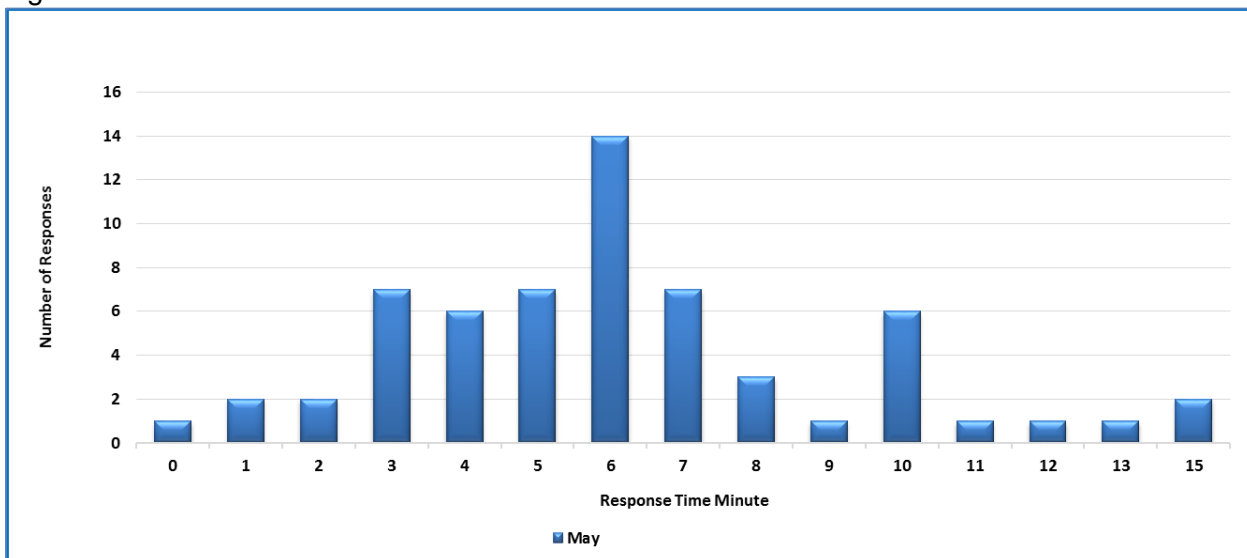
West Leicestershire and East Leicestershire & Rutland CCG – Red 1 Response Times by Minute May 2015

8. An area where Leicestershire Division has made continual progress is in the non-conveyance of patients. The information is shown for EMAS, County Divisions and by CCG within **Appendix B** and is effectively the measure of the patients who after contacting an ambulance, are not subsequently conveyed to (type 1 or 2) Emergency Department. Leicestershire (LLR) achieved a level of 46.50% for the 2014/15 period (against an EMAS average of 42.78%) and is achieving over 47.40% for 2015/16 (as of 20/5/15) against an EMAS average of 43.00%.

Proposals/Options

9. Currently EMAS provides operational performance information to three levels based on commissioning agreement; Trust, County (consisting of the CCGs areas) and for each of the 22 CCGs. The Trust is continuing to develop a standard information pack to provide a consistent and appropriate level of information split to Local Authority and therefore Scrutiny/Healthwatch area level. It is expected that this information pack will support more localised and focused discussions in the future.

Consultation

10. At present, there are no formal consultation processes in place within the LLR Division. Local informal staff consultation is ongoing regarding reviews of staff rotas to ensure these are optimized to meet our current and future demand requirements.

Resource Implications

11. The Committee requested further updates on the progress made in the recruitment of frontline staff, specifically the Paramedic grade. The table below summarises the position at the end of 2014/15 and the target of the 2015/16

workforce plan, with a primary focus on upskilling Emergency Care Assistants (unqualified) to Technician and Paramedic (qualified) grades:

Table 3

Contracted WTE	Months											
Resource	Apr-14	May-14	Jun-14	Jul-14	Aug-14	Sep-14	Oct-14	Nov-14	Dec-14	Jan-15	Feb-15	Mar-15
Ambulance Staff (non AFC)	0.32	0.32	0.32	0.32	0.32	0.32	0.32	0.32	0.32	0.32	0.32	0.32
Ambulance Staff Band 4	41.92	41.92	40.72	40.72	40.72	51.72	43.72	40.72	41.72	42.72	42.25	42.32
Ambulance Staff Band 5	181.57	179.67	175.44	176.24	176.24	181.14	187.14	187.14	183.44	181.1	181.1	174.1
Healthcare Asst Band 3	109.9	122.9	117.8	117.2	116.8	136.8	137.8	136.8	132.8	128.8	130.3	130.3
Paramedic Lead Amb person	12	12	12	11	9	10	10	11	11	10	11	15
Paramedic Practitioner	2.6	2.6	2.6	2.6	2.6	2.6	2.6	2.6	1.6	1.6	1.6	1.6
Paramedic Supervisor	3	3	3	3	4	4	4	4	4	3	3	3
Grand Total	351.31	362.41	351.88	351.08	349.68	386.58	385.58	382.58	374.88	367.54	369.57	366.64

Table 4

Proposed Frontline 15/16 Budget

Accident and Emergency WTE	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	Total
Accident and Emergency Frontline WTE	Budget	Budget	Budget	Budget	Budget	Budget	Budget	Budget	Budget	Budget	Budget	Budget	Budget
Paramedic	188.38	187.28	189.48	191.88	190.58	186.08	181.58	180.48	179.48	178.38	177.28	176.18	183.9
ECA	115.1	110.8	108.1	106.6	102.1	97.7	93.4	92.0	90.5	90.2	89.6	86.9	98.6
Technicians	47.5	47.9	48.3	52.6	63.8	69.6	96.9	99.4	101.9	103.3	104.8	109.4	78.8
Frontline Management	12.4	12.4	12.4	12.4	12.4	12.4	12.4	12.4	12.4	12.4	12.4	12.4	12.4
ECP	2.6	2.6	2.6	2.6	2.6	2.6	2.6	2.6	2.6	2.6	2.6	2.6	2.6
Other Frontline	0.3	0.3	0.3	0.3	0.3	0.3	0.3	0.3	0.3	0.3	0.3	0.3	0.3
VAS / PAS	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Overtime Reserves	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Total Accident and Emergency Frontline	366.3	361.3	361.2	366.4	371.8	368.7	387.2	387.2	387.2	387.2	387.0	387.8	376.6

12. The previous area of concern for Leicestershire Division is the recruitment and retention of Team Leader and Clinical Team Mentor roles. These Paramedic trained staff are the first line managers of our frontline workforce and vacancies jeopardise the consistent delivery of broad objectives for example, sickness case management, staff appraisal and promoting clinical improvement. A recruitment process is in place as part of a local management review. As an interim measure, staff suitable for development roles were seconded pending permanent recruitment to vacant posts.

Timetable for Decisions

13. Not applicable.

Conclusions

14. Clearly Leicestershire (LLR) Division is demonstrating variable improvement levels across the balanced scorecard of Operational, Quality and Safety, as well as Workforce and Financial objectives. The provision of additional staff across EMAS will provide a firmer platform for sustainable service delivery and high quality patient care.

15. There are areas that Committee members can take further assurance that improvements are being made and EMAS is committed to provide an increased

level of consistency that is sustainable for the future. This is supported by the local development of performance improvement metrics with CCGs at a CCG level.

16.   Leicestershire (LLR) Division now has a stabilised management structure that is fully engaged with key stakeholders including the broader urgent care network. By continual partnership working, improvements such as those seen in patient non-conveyance will extend to other key objectives.

17.   To support this further, the Division has reviewed and updated local delivery plans to ensure focus on areas of underperformance, and to provide a sustainable approach to our response to patients. This has incorporated and built on key aspects of the EMAS Integrated Business Plan which sets out our future direction.

Background papers

LLR Local Delivery Plan (2014 to 2015/16) Draft as tabled to EMAS Board, December 2014:

http://www.emas.nhs.uk/freedom-of-information/class-4/?assetdet893300=58411&categoryesctl1364497=1664&p=3

(Updated version for 2015/16 tabled separately).

Circulation under the Local Issues Alert Procedure

This report predominantly refers to the EMAS Divisional area of Leicestershire, which consists of the three Clinical Commissioning Group areas within. These are the commissioned and contractual reporting levels for EMAS.

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List of Appendices

Appendix A   EMAS Leicestershire Operational Scorecard

Appendix B   EMAS/Divisional/CCG Non-conveyance rates

Relevant Impact Assessments

Equality and Human Rights Implications

18.   EMAS is mandated to meet the requirements of the Equality Act 2010, Public Sector Equality Duty.

Crime and Disorder Implications

19.   N/A

Environmental Implications

20. N/A

Partnership Working and associated issues

21. EMAS remains committed to working in partnership with staff, stakeholders/partners, patient and public groups.

Risk Assessment

22. N/A

Appendix A – Operational Dashboard (as of 27/5/15)

Leicestershire CCG Area

East Midlands Ambulance Service NHS Trust

Key - Performance	
Over 5% below the targt	
Up to 5% below the target	
Hit or exceed target	

Key - Mobilisation	
	00:00:35 >
	00:00:31 - 00:00:35
	00:00:30 <

Key - Clinical and Post Handover Times	
	00:20:00 >
	00:15:01 - 00:20:00
	00:15:00 <

Key - Handover Turnaround Times	
	00:35:00 >
	00:30:01 - 00:35:00
	00:30:00 <

Performance	Target	Apr-15	May-15	Jun-15	Jul-15	Aug-15	Sep-15	Oct-15	Nov-15	Dec-15	Jan-16	Feb-16	Mar-16	YTD /Average
Red 1 (8 min)	75%	67.44%	78.95%											72.54%
Red 2 (8 min)	75%	74.55%	75.15%											74.83%
R19 (Red 19 min)	95%	94.37%	94.00%											94.20%
Green1 (20 min)	85%	82.49%	81.36%											81.98%
Green2 (30 min)	85%	81.17%	80.73%											80.96%
Green3 Telephony (20 min)	85%	93.66%	88.41%											91.07%
Green3 (Response)	N/A	95.83%	88.06%											93.05%
Green 4 Telephony (60 min)	85%	98.59%	98.09%											98.36%
Green4 (Response)	N/A	99.31%	97.41%											98.77%
Urgent (pick up within 15 mins)	90%	81.60%	75.81%											78.86%
Activity by Call Type	Target	Apr-15	May-15	Jun-15	Jul-15	Aug-15	Sep-15	Oct-15	Nov-15	Dec-15	Jan-16	Feb-16	Mar-16	YTD /Average
*999 Calls		7506	6349											13855
Urgents		1132	1065											2197
NHS 111		1922	1737											3659
Call Cycle Times	Target	Apr-15	May-15	Jun-15	Jul-15	Aug-15	Sep-15	Oct-15	Nov-15	Dec-15	Jan-16	Feb-16	Mar-16	YTD /Average
**Mobilisation (seconds)	00:00:30	0:00:32	0:00:30											0:00:31
**On scene time		0:38:17	0:38:05											0:38:11
**On scene time (Conveyed)		0:30:23	0:29:47											0:30:06
**On scene time (non-conveyed)		0:45:35	0:45:43											0:45:39
George Eliot Hospital	Target	Apr-15	May-15	Jun-15	Jul-15	Aug-15	Sep-15	Oct-15	Nov-15	Dec-15	Jan-16	Feb-16	Mar-16	YTD /Average
Attendances at Hospital (All EMAS vehicles)		215	204											419
Clinical Handover Times	00:15:00	0:16:57	0:21:27											0:19:08
Post Handover Times	00:15:00	0:11:12	0:09:53											0:10:34
Average Handover Turnaround Times	00:30:00	0:28:09	0:31:20											0:29:42
Glenfield General Hospital	Target	Apr-15	May-15	Jun-15	Jul-15	Aug-15	Sep-15	Oct-15	Nov-15	Dec-15	Jan-16	Feb-16	Mar-16	YTD /Average
Attendances at Hospital (All EMAS vehicles)		1025	870											1895
Clinical Handover Times	00:15:00	0:18:59	0:16:50											0:18:00
Post Handover Times	00:15:00	0:09:11	0:09:52											0:09:30
Average Handover Turnaround Times	00:30:00	0:28:10	0:26:43											0:27:30
Leicester General Hospital	Target	Apr-15	May-15	Jun-15	Jul-15	Aug-15	Sep-15	Oct-15	Nov-15	Dec-15	Jan-16	Feb-16	Mar-16	YTD /Average
Attendances at Hospital (All EMAS vehicles)		188	154											342
Clinical Handover Times	00:15:00	0:18:38	0:20:56											0:19:40
Post Handover Times	00:15:00	0:11:32	0:10:25											0:11:02
Average Handover Turnaround Times	00:30:00	0:30:10	0:31:20											0:30:42
Leicester Royal Infirmary	Target	Apr-15	May-15	Jun-15	Jul-15	Aug-15	Sep-15	Oct-15	Nov-15	Dec-15	Jan-16	Feb-16	Mar-16	YTD /Average
Attendances at Hospital (All EMAS vehicles)		4988	4273											9261
Clinical Handover Times	00:15:00	0:27:34	0:27:14											0:27:25
Post Handover Times	00:15:00	0:10:06	0:10:05											0:10:06
Average Handover Turnaround Times	00:30:00	0:37:40	0:37:19											0:37:30
Combined Hospital Turnarounds	Target	Apr-15	May-15	Jun-15	Jul-15	Aug-15	Sep-15	Oct-15	Nov-15	Dec-15	Jan-16	Feb-16	Mar-16	YTD /Average
***Clinical Handover Time (Leicestershire)	00:15:00	0:25:35	0:25:11											0:25:24
***Post Handover (Leicestershire)	00:15:00	0:10:02	0:10:03											0:10:03
***Turnaround overall (Leicestershire)	00:30:00	0:35:37	0:35:15											0:35:27
***Percentage of Handovers over 15 minutes		56%	56%											56%
***Percentage of Handovers over 20 minutes		43%	44%											43%
***Percentage of Handovers over 30 minutes		25%	24%											25%
***Percentage of Handovers over 45 minutes		13%	12%											12%
***Lost Hours for pre-handover		1272:07:25	1063:39:20											2335:46:45
***Lost Hours for post-handover		150:26:53	128:38:51											279:05:44

Appendix B – 2015/16 Non-conveyance Rates (as of 20/5/15)

	Outcome					Conveyance Rates	
	Type1 & Type2	Other conveyed	H&T	S&T	Total	Non Conveyance %	Conveyance %
Derbyshire	10857	167	2004	4212	17240	37.02%	62.98%
NHS Erewash CCG	992	18	158	427	1595	37.81%	62.19%
NHS Hardwick CCG	1095	1	185	487	1768	38.07%	61.93%
NHS North Derbyshire CCG	3005	47	467	1135	4654	35.43%	64.57%
NHS Southern Derbyshire CCG	5765	101	1194	2163	9223	37.49%	62.51%
Leicestershire	9040	135	2670	5341	17186	47.40%	52.60%
NHS East Leicestershire and Rutland CCG	2605	25	642	1458	4730	44.93%	55.07%
NHS Leicester City CCG	3396	44	1060	2100	6600	48.55%	51.45%
NHS West Leicestershire CCG	3039	66	968	1783	5856	48.10%	51.90%
Lincolnshire	12071	262	2422	5607	20362	40.72%	59.28%
NHS Lincolnshire East CCG	2868	172	658	1467	5165	44.47%	55.53%
NHS Lincolnshire West CCG	2630	25	490	1318	4463	41.07%	58.93%
NHS North East Lincolnshire CCG	2160	24	415	751	3350	35.52%	64.48%
NHS North Lincolnshire CCG	1821	16	340	694	2871	36.57%	63.43%
NHS South Lincolnshire CCG	1414	16	306	703	2439	42.03%	57.97%
NHS South West Lincolnshire CCG	1178	9	213	674	2074	43.20%	56.80%
Northamptonshire	6917	124	1853	3678	12572	44.98%	55.02%
NHS Corby CCG	674	59	199	364	1296	47.99%	52.01%
NHS Nene CCG	6243	65	1654	3314	11276	44.63%	55.37%
Nottinghamshire	11924	64	3178	6324	21490	44.51%	55.49%
NHS Bassetlaw CCG	1332	3	239	565	2139	37.73%	62.27%
NHS Mansfield & Ashfield CCG	2384	2	732	1036	4154	42.61%	57.39%
NHS Newark & Sherwood CCG	1232	7	265	550	2054	40.02%	59.98%
NHS Nottingham City CCG	3798	34	1181	2321	7334	48.21%	51.79%
NHS Nottingham North & East CCG	1382	10	310	759	2461	43.84%	56.16%
NHS Nottingham West CCG	1011	3	230	591	1835	44.90%	55.10%
NHS Rushcliffe CCG	785	5	221	502	1513	48.12%	51.88%
Out Of Area	132	8	57	65	262	49.62%	50.38%
Unknown	7	0	267	4	278	97.48%	2.52%
Grand Total	50948	760	12451	25231	89390	43.00%	57.00%

All calls that have been passed from 111 as requiring an ambulance response either electronically or manually are included in this indicator.

County performance is now based on the CCG's within that county area.

Please note that Method of Call is a manual input in the call taking process