



Health and Social Care Overview and Scrutiny Committee

Wednesday 11th June 2014



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(Herefordshire, Shropshire and Worcestershire)
West Midlands Ambulance NHS Foundation Trust

Trust us **to care.**



KEY ASPECTS OF PRESENTATION

- Key work completed during the year 2013/14
- Successes during 2013/14
- Challenges during 2013/14
- Key work for 2014/15
- Key areas of risk for 2014/15
- Any opportunities or suggestions for future scrutiny work



Vision

Delivering the right patient care, in the right place, at the right time, through a skilled and committed workforce, in partnership with local health economies

Strategic Objectives

Achieve
Quality
and
Excellence

Accurately
assess patient
need and
direct
resources
appropriately

Establish
market
position
as an
Emergency
Healthcare
Provider

Work in
Partnership

Values

- World Class Service
- Patient Centred
- Dignity and Respect for All
- Skilled Workforce
- Teamwork
- Effective Communication



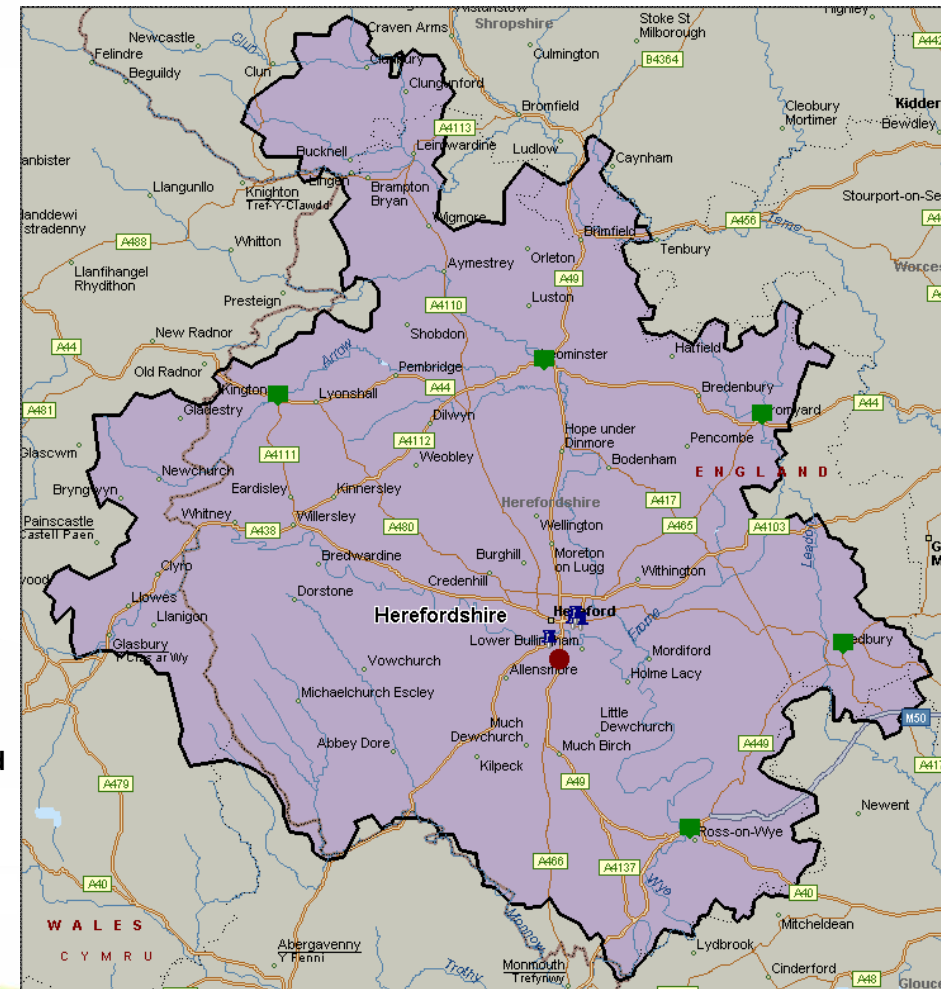
Key work completed during the year 2013/14

- **Embedded the implementation of make ready**
- **Foundation Trust status**
- **Personal Development Reviews**
- **Mandatory Training**



Resource model

- Hubs located in **Hereford**
- Community Paramedic Schemes established in market towns of:
 - Bromyard
 - Ledbury
 - Leominster
 - Ross-on-Wye
- Response Posts:
 - Cargills
 - South Wye





Make Ready benefits

- Improved vehicle readiness will lead to faster treatment for patients
- IP&C and medicines management compliance
- Maximise unit hour utilisation
- Minimise critical vehicle / equipment failure rate
- Ensuring ambulances are stocked to a standard
- Reducing the waste / out of date stock
- Asset control and medical equipment servicing
- Emergency preparedness / resilience
- Improved staff facilities





Successes during 2013/14

- **Developing relationships with the wider healthcare economy, HOSC, Health Watch**
- **Management of frequent callers**
- **Reducing conveyance rates**
- **Achievement of Red 2 performance**
- **PDR's and Training**



West Mercia performance – 01.04.13 to 31.03.14

Bulletin Board		Red 1 75% 8min		Red 2 75% 8min		Red 19min 95% 19min		Green 2 90% 30min		Green 4 90% triage in 60min		Referral 90%	
		Inc Cnt	Pass %	Inc Cnt	Pass %	Inc Cnt	Pass %	Inc Cnt	Pass %	Inc Cnt	Pass %	Inc Cnt	Pass %
01/04/2013 to 31/03/2014													
Herefordshire	Herefordshire	228	66.7 %	10300	75.7 %	10528	94.7 %	11253	97.4 %	1085	99.8 %	2583	95.2 %
	County Total	228	66.7 %	10300	75.7 %	10528	94.7 %	11253	97.4 %	1085	99.8 %	2583	95.2 %



Staff Development

- 99% of staff had their Personal Development Review
- 3 x Paramedics seconded to Air Ambulance/Trauma Network
- Succession Planning to Managerial Roles



Challenges during 2013/14

- **Demand and performance**
- **Workforce**
- **Maintaining the balance of resourcing**
- **Inter-hospital transfers and turnarounds**



Herefordshire County analysis on the 2013/14 financial year.

Performance across all call types, by month for the financial year is detailed against demand.

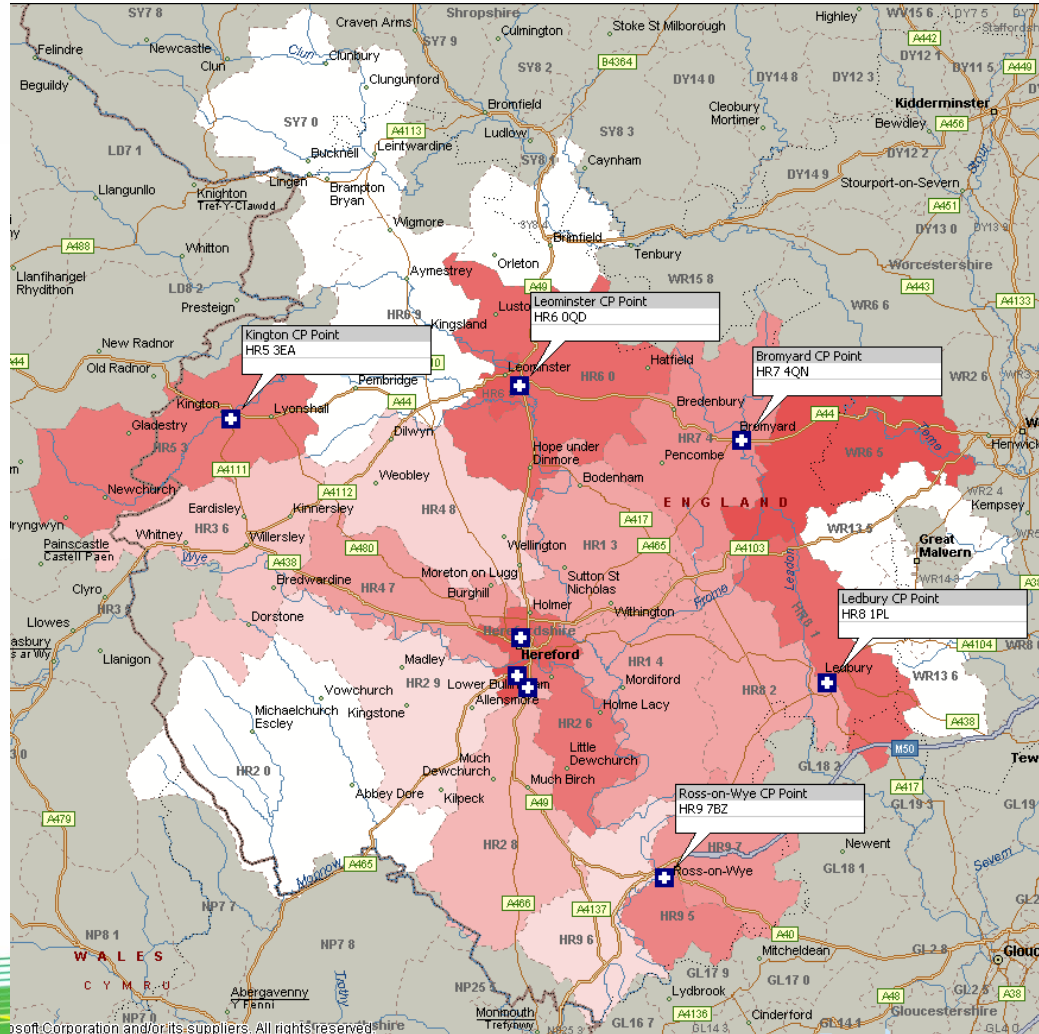
Financial Month	Performance				
	Red 1 - 08 Min	Red 2 - 08 Min	Green 2	Green 4	Referral
April 2013/2014	64.71%	77.46%	97.97%	100.00%	96.85%
May 2013/2014	61.54%	80.98%	98.73%	100.00%	95.22%
June 2013/2014	61.54%	74.80%	98.58%	100.00%	96.02%
July 2013/2014	64.29%	74.11%	97.74%	100.00%	95.43%
August 2013/2014	52.63%	75.63%	97.63%	100.00%	92.96%
September 2013/2014	88.24%	77.12%	97.03%	98.65%	97.28%
October 2013/2014	76.19%	73.86%	95.88%	100.00%	93.81%
November 2013/2014	65.00%	74.67%	97.55%	98.99%	93.81%
December 2013/2014	63.64%	72.19%	96.16%	100.00%	92.61%
January 2013/2014	62.50%	76.35%	97.49%	100.00%	97.31%
February 2013/2014	82.35%	76.05%	97.63%	100.00%	95.17%
March 2013/2014	61.11%	75.58%	97.23%	100.00%	96.41%
Total	66.67%	75.72%	97.45%	99.82%	95.20%

Financial Month	Demand / Incident Counts				
	Red 1	Red 2	Green 2	Green 4	Referral
April 2013/2014	17	812	789	108	222
May 2013/2014	26	920	944	96	209
June 2013/2014	13	758	916	81	201
July 2013/2014	14	873	975	113	219
August 2013/2014	19	833	971	80	213
September 2013/2014	17	839	943	74	184
October 2013/2014	21	918	946	99	226
November 2013/2014	20	841	978	99	226
December 2013/2014	22	960	1015	81	230
January 2013/2014	24	871	957	75	223
February 2013/2014	17	860	844	90	207
March 2013/2014	18	815	975	89	223
Total	228	10300	11253	1085	2583

- Red 1 performance sensitive to both R1 and R2 demand.
- Red 2 performance improvement underway after seasonal increase in demand.
- Green 2, 4 and Referral performance – each above target each month.



Map of Red 1 performance across the financial year. Darker shading indicates better performance.

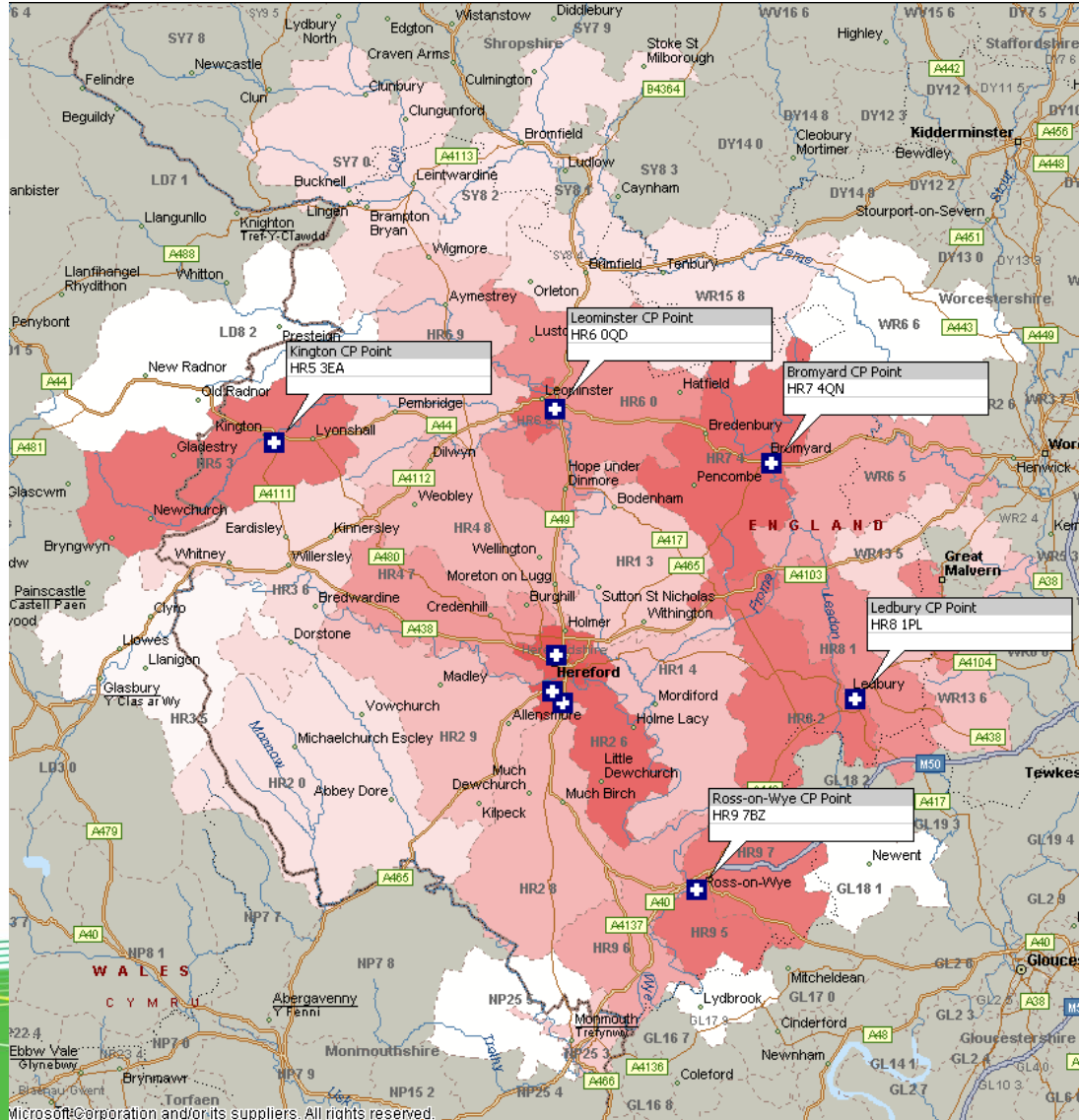


Areas of concern are displayed in a lighter shading.

Outer lying CP points are marked, central Hereford standby points not named but identified in the same way.



Map of Red 2 performance across the financial year. Darker shading indicates better performance.



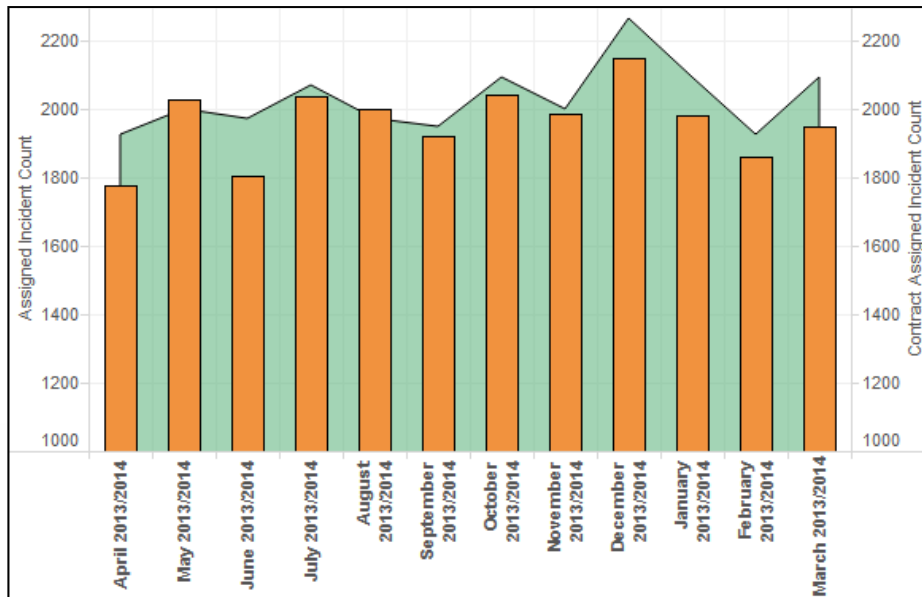
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Assigned Incident volume against the Contracted assigned incident volume

Emergency demand is shown here as an assigned incident count (where a resource was assigned to an Incident) against the contracted volume, by month. The bars represent the assigned incident count, the area shading the contracted volume.



Despite each month seeing assigned incident volumes fall below the contracted volume, in real terms demand across Herefordshire is increasing year on year:

County	2011/2012	2012/2013	2013/2014
Herefordshire	19,528	20,908	23,555
% increase	-	7.1%	12.7%

The % increase from 11/12 to 13/14 is 20.6%

	April	May	June	July	August	September	October	November	December	January	February	March
Assigned Incident Count	1,778	2,032	1,807	2,038	2,000	1,924	2,042	1,990	2,149	1,982	1,864	1,949
Contract Assigned Incident Count	1927	2000	1975	2073	1975	1951	2097	2000	2268	2097	1927	2097
% Difference	-7.7%	1.6%	-8.5%	-1.7%	1.3%	-1.4%	-2.6%	-0.5%	-5.2%	-5.5%	-3.3%	-7.1%

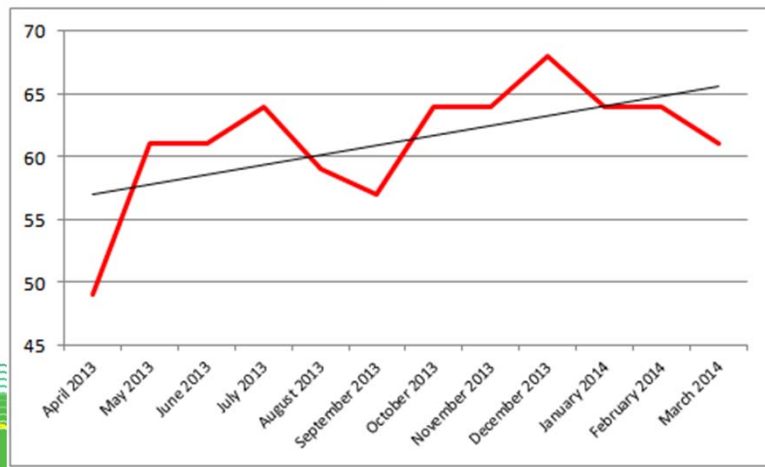


Hospital Transfers

This table details the volume of transfers from Hereford County hospital to any other location for the 13/14 financial year.

Date	Alexandra	Birmingham Childrens	Burton	City B'ham	Heartlands	Hereford County	New Cross	New QE	Queen Elizabeth	Royal Shrewsbury	Russells Hall	Stafford General	UHCW	UHNS	Worcs Royal	Grand Total	
April 2013		6		1	2		1	18							2	19	49
May 2013		3					2	31	1							24	61
June 2013		7			2	2		34								16	61
July 2013		2			1	1	1	30					1			28	64
August 2013		8				2	1	15						1		32	59
September 2013		2				3		20		1		1				30	57
October 2013		1	1			2	1	12							2	45	64
November 2013	1	8		1		4	1	14			1					34	64
December 2013		3			1	1		22								41	68
January 2014		6			2	1	1	16							1	37	64
February 2014		7			2			17							2	36	64
March 2014		3			1	2	2	18							1	34	61
Grand Total	1	56	1	2	11	18	10	247	1	1	1	1	1	9	376	736	

The totals by month increased as the year progressed; the lighter line is the 12 month trend.





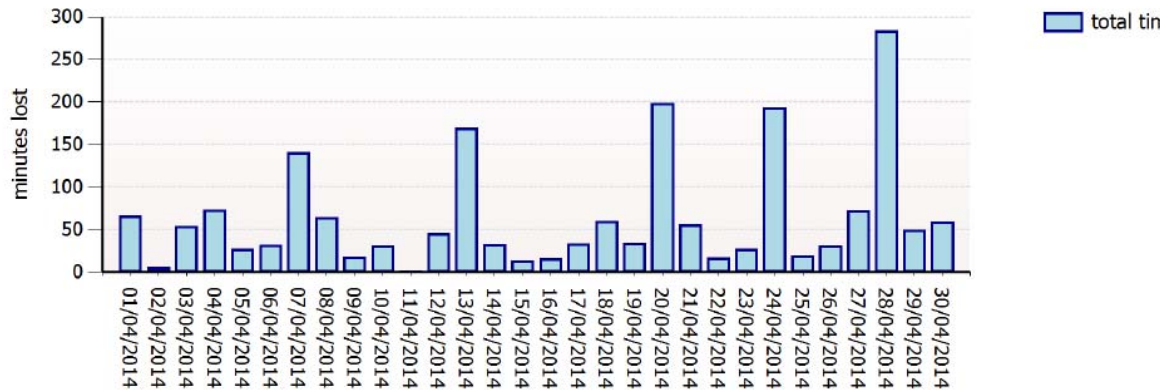
Hospital turnarounds

Example – Lost time above 30 minute turnaround – April 2014

Hospital Selected: Hereford County

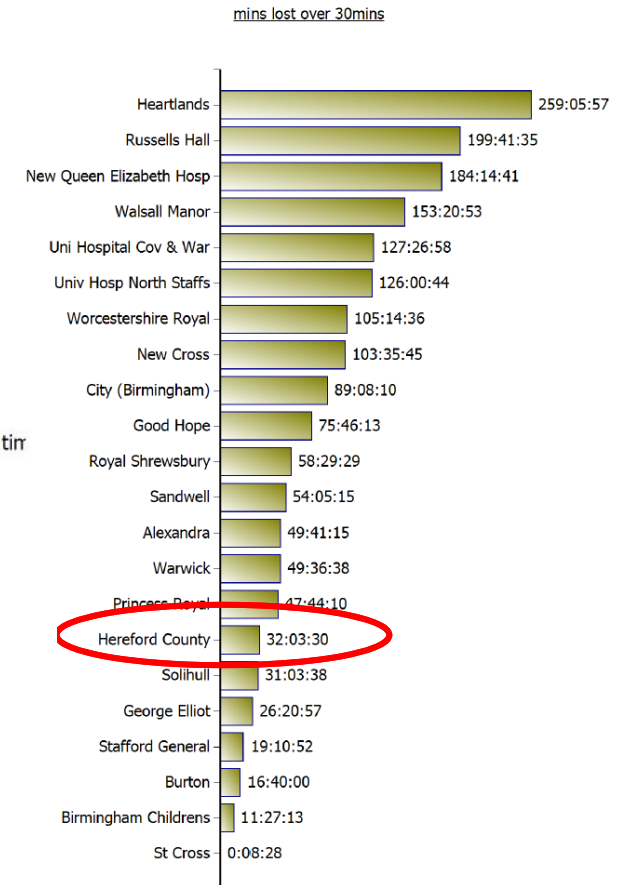
Time lost is all time above the 30min turnaround target

conveyed	vol over 30mins	% over 30mins	total mins turnaround	*mins lost over 30mins	mins lost as % of total mins	avg task time mins	**potentials
1313	209	15.9%	109155	1924	1.8%	83.1	23



Turnaround Time Lost And Potential Further Cases: 01/04/2014 To 30/04/2014

Time lost is all time above the 30min turnaround target





Hospital turnarounds

Transport Activity Summary

Transports	Forecast	Avg. Handover Time	Avg. Clear Time	Turnaround		Handover	
				Average	Maximum	Count	Handover %
14,871	14,429	00:13:54	00:12:03	00:22:52	02:47:50	13,017	87.5%

Transport Activity by Department

Department	Transports	Avg. Handover Time	Handover %
Type1 General A+E (CAS)	13,671	00:13:20	91.0%
Type1 General A+E	1,193	00:20:20	48.0%
Other	7	00:17:34	28.6%
Total:	14,871		

Turnaround Activity by Timeband

Turnaround Band	Transports
0-15 mins	1,978
	13.3%
15-30 mins	10,830
	72.8%
30-45 mins	1,742
	11.7%
45-60 mins	231
	1.6%
Over 1 hr	90
	0.6%
Total:	14,871

Handover Activity by Timeband; where Handover used

Handover Band	Handovers
0-15 mins	10,133
	77.8%
15-30 mins	2,557
	19.6%
30-45 mins	229
	1.8%
45-60 mins	63
	0.5%
Over 1 hr	35
	0.3%
Total:	13,017

01.04.13 – 31.03.14



Workforce

- 107 operational staff budgeted in Herefordshire - 97 currently filled, leaving 10 vacancies.
- Secondments (e.g. Air Ambulance) and maternity leave – shortfall of 18.5 wte (excluding sickness)
- Traditionally, sickness has always been below 4% in Herefordshire (note: low staff numbers – therefore 1 staff member = 1%)
- April sickness was 12% - 8% was long term and 4% short term. This equated to the loss of 1,889.6 operational hours



Key work for 2014/15

- **Maintain performance with a focus on improving Red 1 performance**
- **To reduce on scene times to enable resources are available to respond to other calls**
- **To achieve a 4% reduction in sickness**



Key areas of risk for 2014/15

- **Growth in demand**
- **Workforce and staffing**
- **The impact of hospital reconfigurations**

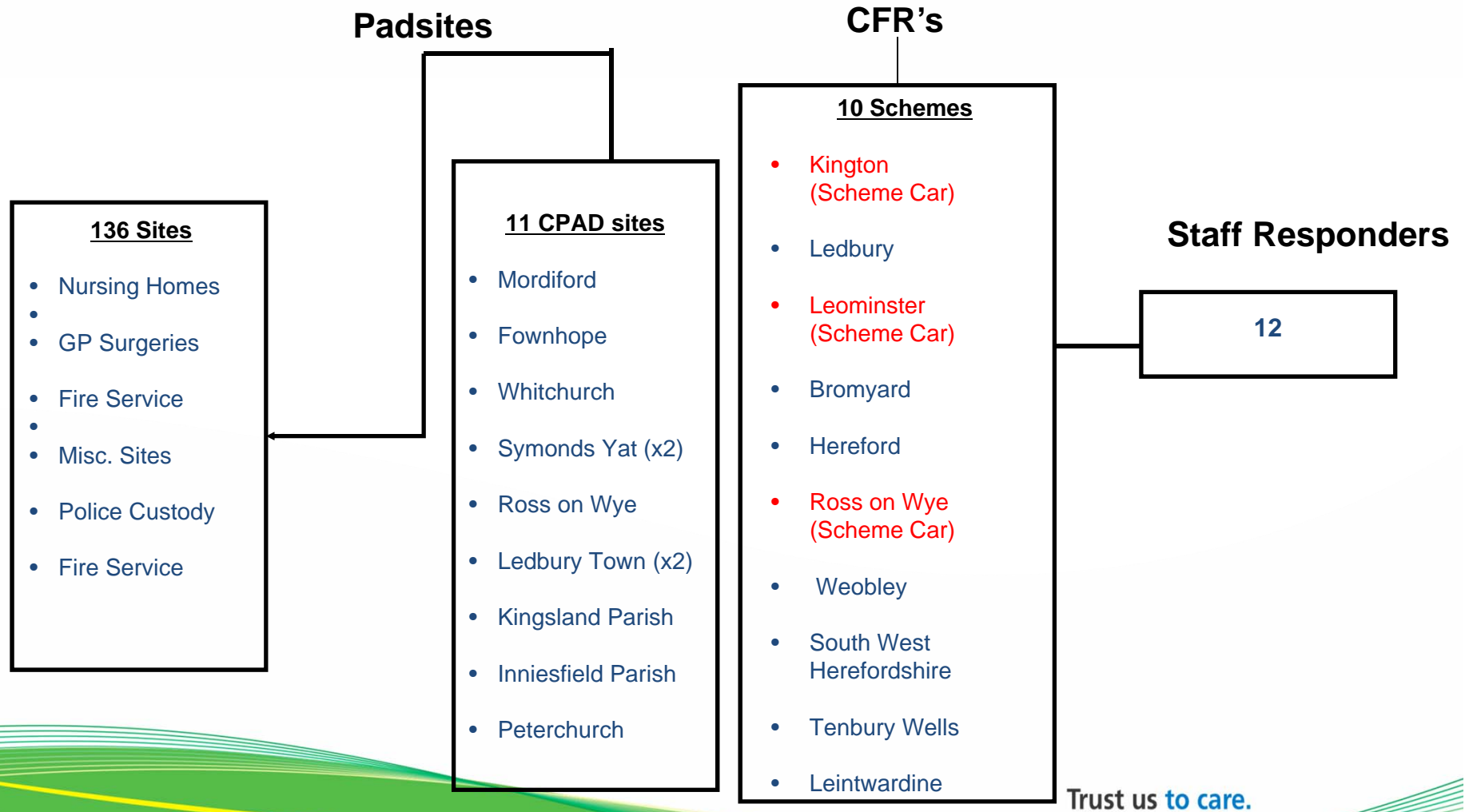


Any opportunities or suggestions for future scrutiny work

- **Development of engagement within the Community to promote Public Access Defibrillation sites of high footfall, population or areas of high probability of sudden illness**
- **Development of Community First Responder schemes**
- **Hospital Ambulance Liaison Officer provision**
- **GP scheme – admission avoidance**

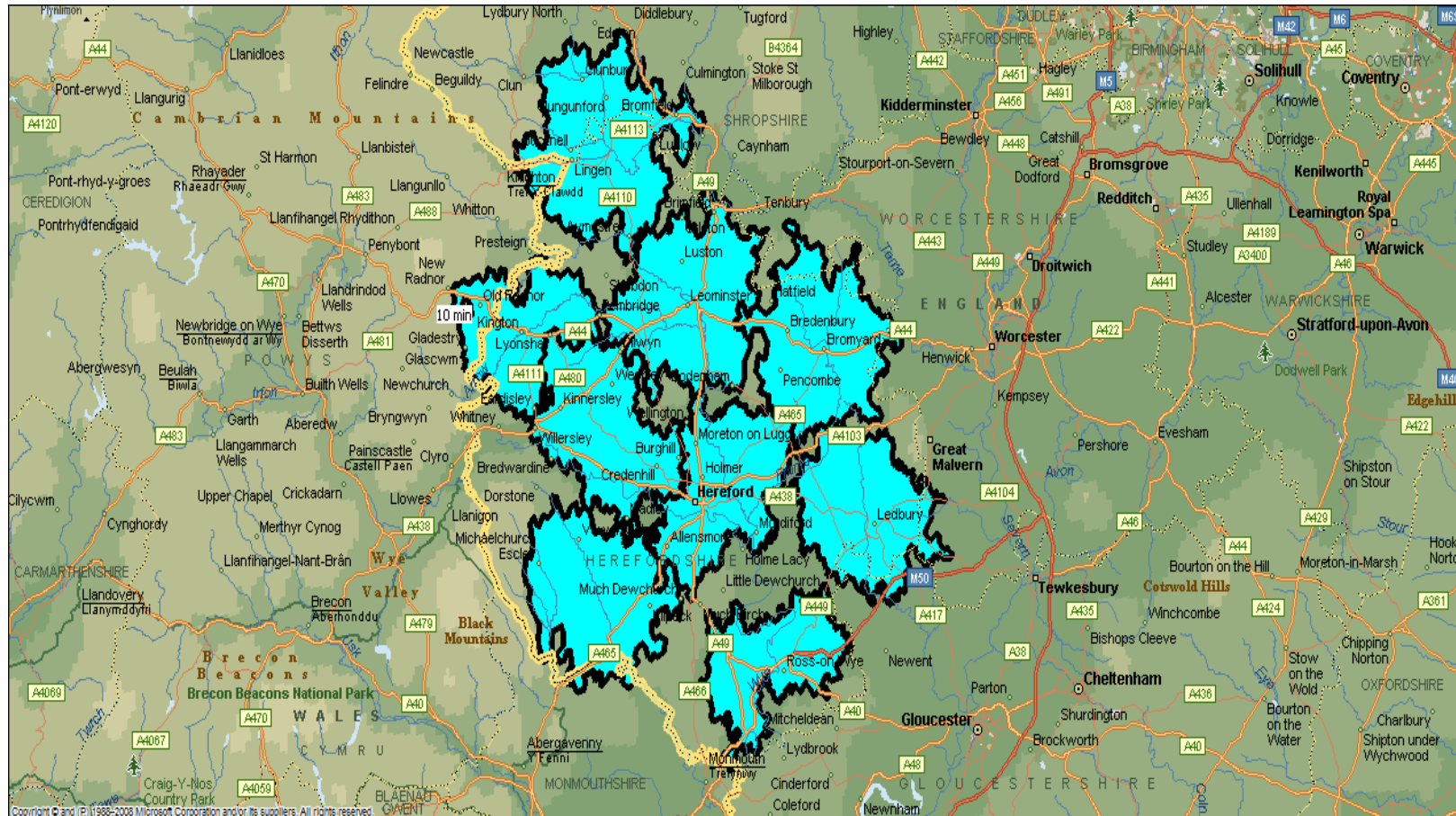


Herefordshire Divisional Structure



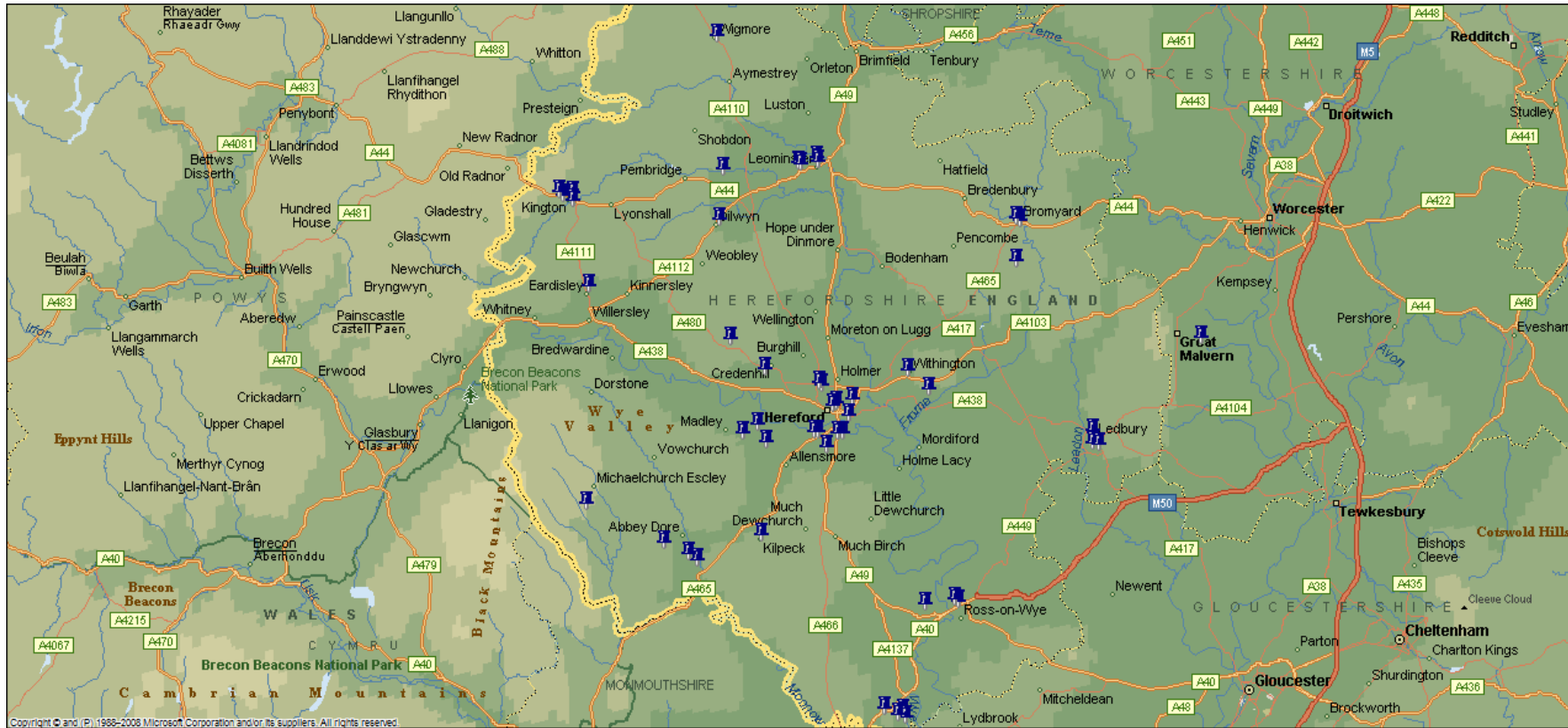


Herefordshire Community Response Schemes





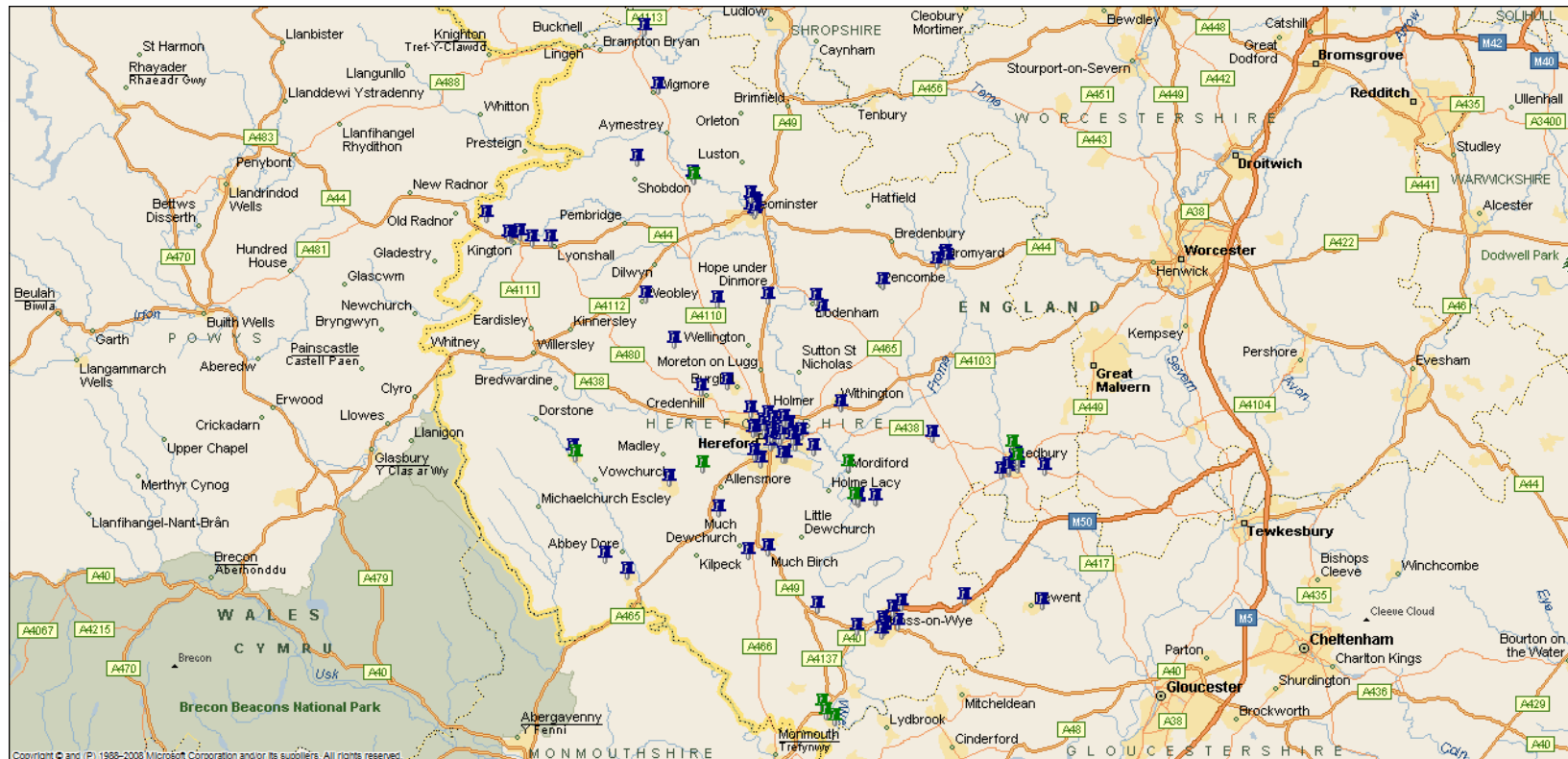
Community First Responders



CFR locations based upon postcode of home address



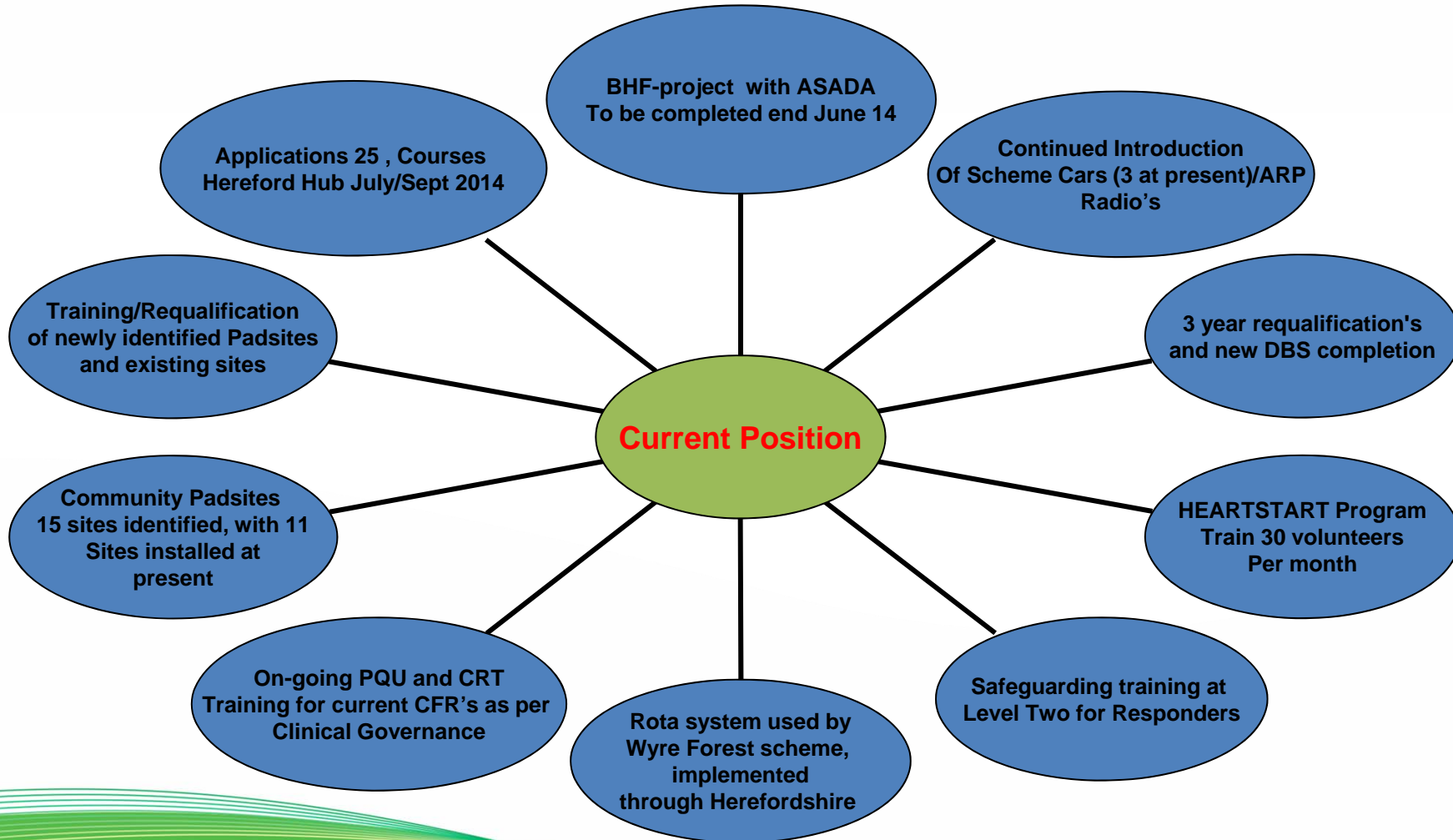
PADSITES/CPADS



- **Blue- Current Public Access Defibr Sites based on postcode (PADS)**
- **Green- Current Community Padsites based on postcode (CPADS)**



Herefordshire Community Response

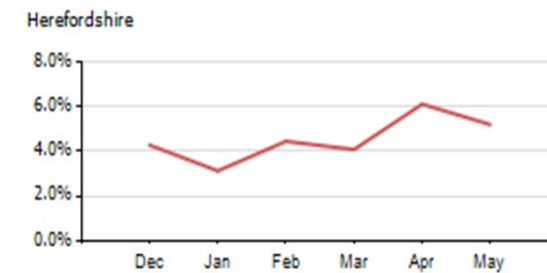
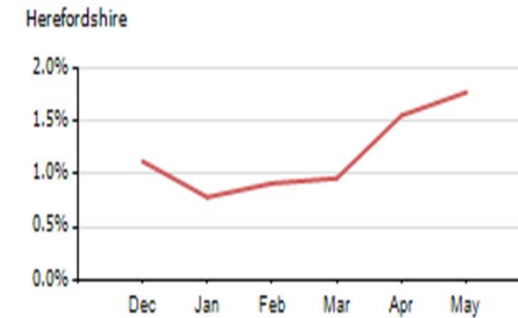




Response Performance Uplift

Community First Responders							
	Dec 13	Jan 14	Feb 14	Mar 14	Apr 14	May 14	Total
Herefordshire	1.1%	0.8%	0.9%	1.0%	1.6%	1.8%	1.2%

Padsites							
	Dec 13	Jan 14	Feb 14	Mar 14	Apr 14	May 14	Total
Herefordshire	4.4%	3.2%	4.4%	3.9%	6.3%	5.2%	4.6%





CFR and DEFIB Responses

Month	Herefordshire	
	CFR	Defib
Dec 13	57	76
Jan-14	68	86
Feb-14	97	99
Mar-14	107	89
Apr-14	68	111
May-14	60	84
Total	457	545



On Going Plans 2014

Implementation of AED Community Pad Schemes

- Clehonger Parish
- Wigmore Parish
- Dorstone Parish
- Orleton Parish
- Wellington Parish

Other Projects

BHF- Heartstart program, training of 30 members of the public per month with training completed on all Community PAD sites.

British Red Cross CFR-Co Responders (initial trial in Worcestershire)

45 New Community First Responders

- HR2-Dewchurch/SW Herefordshire Area
- HR6 –Leominster Area
- HR9- Ross On Wye Area
- HR1/2 Hereford Area
- HR5 Kington Area
- As well as increasing resources in existing groups
- All schemes/Rota System
- Increase Scheme Cars