

## Supporting Commentary for exceptions against specific quadrants

### QUALITY

**Commentary:** There were 8 serious incidents declared in month 7 although these incidents don't necessarily relate to calls attended in month this is a rise of 5 on the previous month. Complaints also rose in month 7 with the Trust recording 144 complaints for the month. The primary cause for complaints were associated with delayed responses. 999 call answering within 5 seconds remains below target in month 7 but demonstrated a 2% improvement on the previous month. NHS 111 call handling in South East London (LAS) continues to meet their national call answering standards in month 7 as well as meeting the transfer rate to 999 performance indicator in month. Quality of service to Category C patients remains significantly below expectations due to the pressures the Trust face in meeting the response time targets for Category A patients, however, there was a modest improvement in response performance for C1 and C2 on the previous month. Despite not achieving the 8 minute response time standards for Red 1 and Red 2 the 75th percentile for Red 1 patients was met in 9 minutes 20 seconds. The 75th percentile for Red 2 patients was met at 10 minutes and 50 seconds. Contained within the summary pages are the times the Trust met the 95th percentile for these two groups of patients. The surge plan metric is now recorded in hours of escalation above stage Red which is the current default position in the demand management plan. Month 7 saw 88 hours where escalation above the Red level was required. The current surge level is reviewed weekly at EMT. Compliance to the "aspects of care" clinical performance indicator for mental health has dropped and has remained static at 92% compliance. The Trust has recently employed 3 out of 6 mental health nurses to work on the Clinical hub

### WORKFORCE

**Commentary:** Recruitment and retention remain the two biggest issues of focus in the improvement programme for the Trust. Key metrics in the workforce quadrant remained fairly static in month 7. A further 26 Paramedics left the Trust in month 7 which is a reduction by 2 on the previous month but is still a significant concern. Paramedic vacancies still remain just over 400 WTE. 177 international paramedic recruits have accepted offers of employment with the Trust and work is ongoing to seek visas and HCPC registration to move them to the next stage of the transition process. EAC recruitment continues and current projections indicate that we would have recruited and posted to operations 223 staff from September 14 to end of March 15. This includes UK graduate paramedics, EACs and 4 Australian Paramedics with dual nationality.

### PERFORMANCE / ACTIVITY

**Commentary:** Response time performance continues to provide the Trust with significant challenges. The Trust failed to achieve against the national standards in month 7 on RED 1 and RED2 (8minute standard) we also failed to achieve the A19 transportation target in month (19 minute) Despite an improvement in performance in month 7 FRU performance remains significantly below 75% and this in part is contributing to the overall outturn position. We are working to try to rebalance the ratio of FRUs to ambulances to support a further improvement. The overall issue remains the ability to match capacity and demand due to the continuing challenges relating to the number of operational vacancies now being carried in the frontline establishment. Activity levels both in terms of Category A and total activity in Month 7 were above forecast but broadly remain within contracted levels. The clinical hub resolved over 15,000 calls in month 7 without the need to send an ambulance.

### VALUE FOR MONEY

**Commentary:** In month the Trust is reporting in line with plan. YTD the Trust is on plan. The Trust forecast is expected to move to a reduced surplus position (circa £1.0m) following the identification of the need for additional spend in support of performance improvement. This has yet to be formally agreed by the TDA. Negotiations are ongoing. The Trust remains on track to deliver its £13.8m CIP. The Trusts cash position remains robust and is significantly ahead of plan, this is mainly due to underspend on capital. Capital Expenditure is expected to be £16.9m by the end of the year. Against the Continuity of Service Risk Rating used by Monitor to assess aspirant Foundation Trusts, LAS has scored a 4.0 which is a good score and in excess of the Trust's plans (3.5)

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