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**South Central
Ambulance Service**
NHS Foundation Trust

SCAS Update
P Jefferies – AD Operations

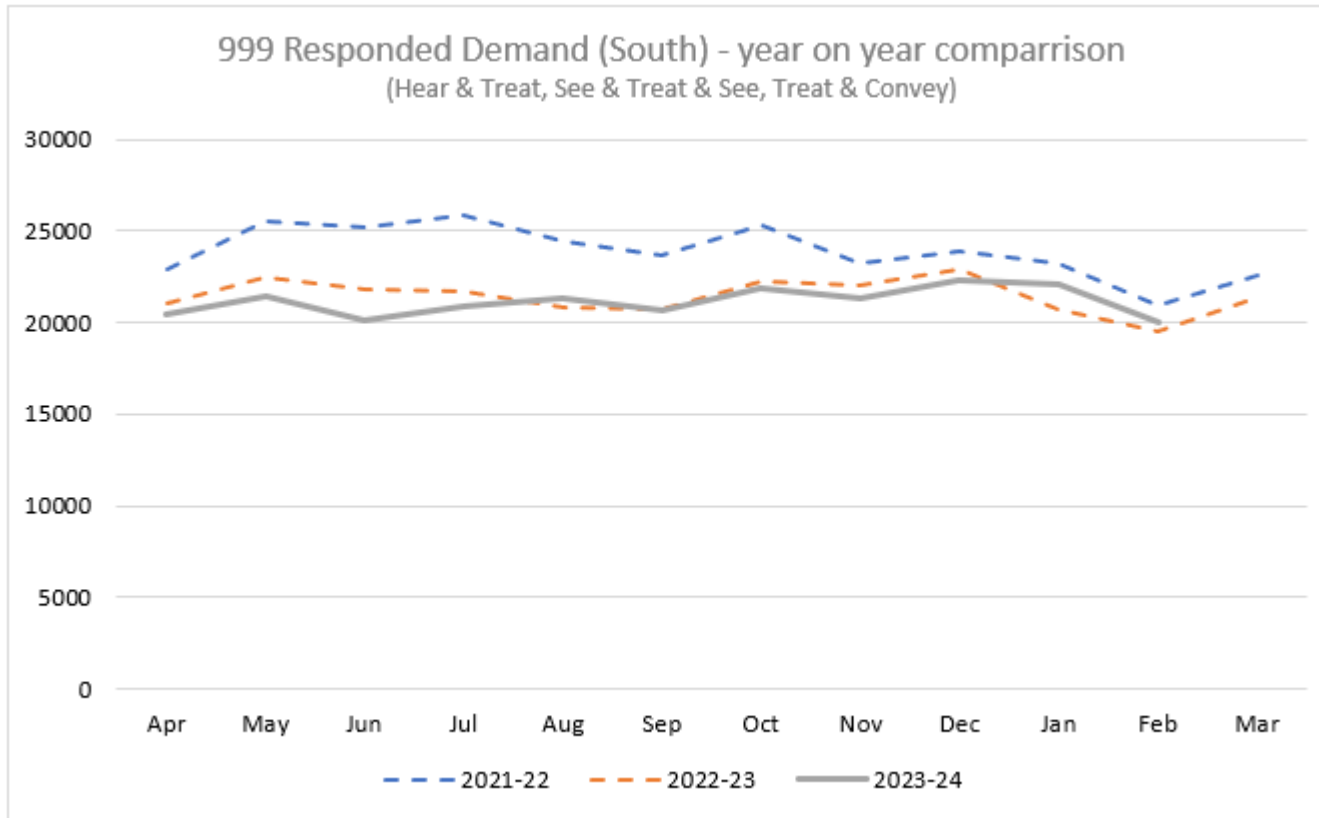




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Demand Profile Hants



Percentage of demand against category

	Cat 1	Cat 2	Cat 3	Cat 4	Cat 5	HCP
2021-22	7.2%	46.7%	26.6%	1.7%	13.3%	4.5%
2022-23	6.8%	51.1%	24.8%	1.2%	12.1%	3.8%
2023-24	7.4%	52.9%	23.2%	1.1%	11.4%	3.8%

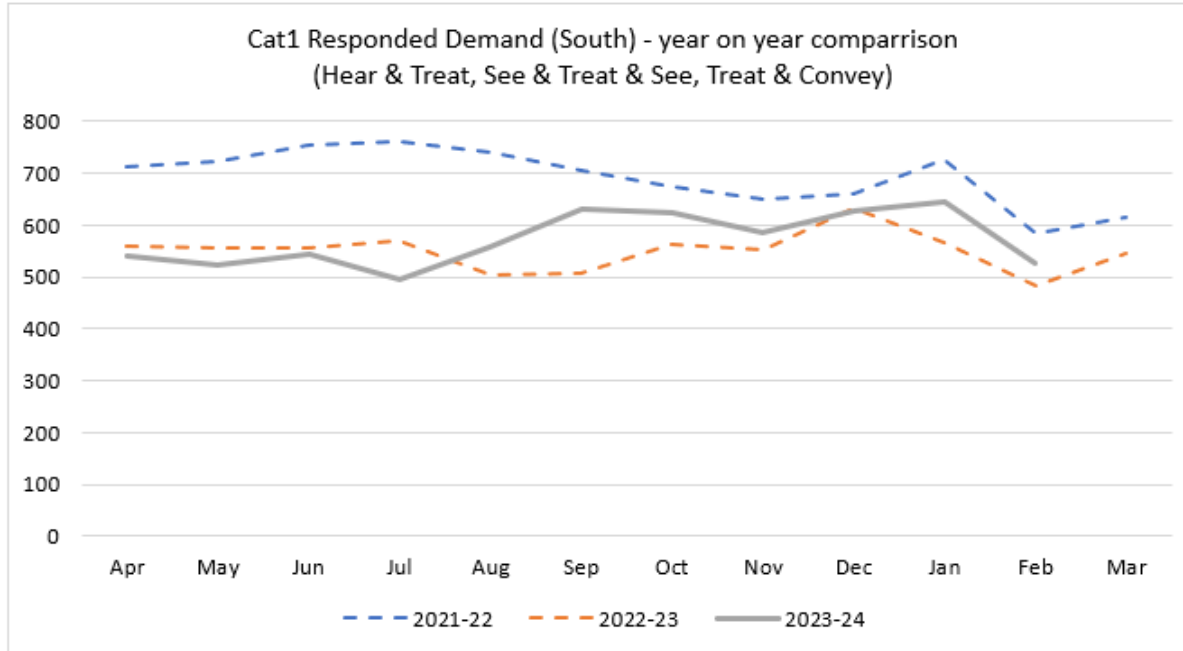


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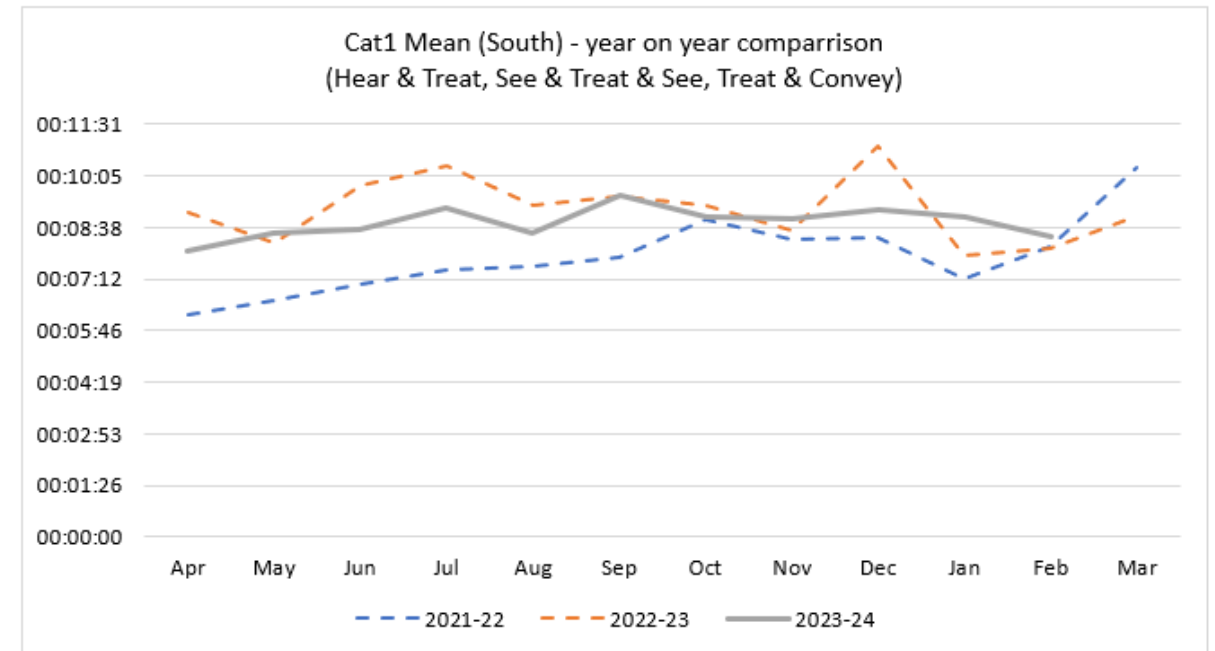
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Category 1 Performance

Demand



Mean Response



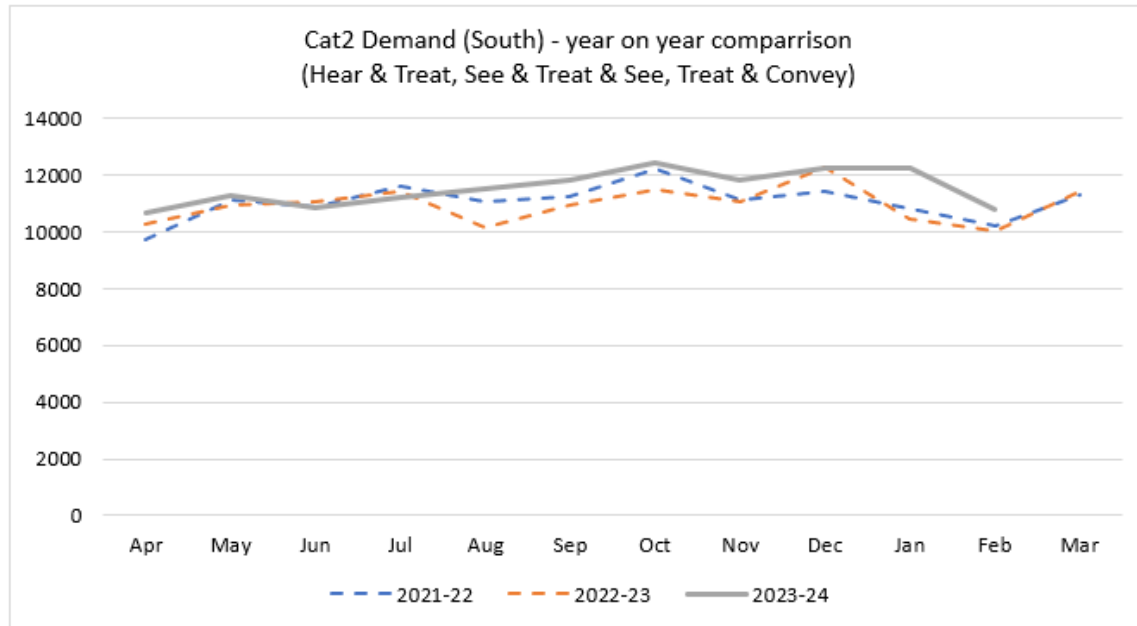


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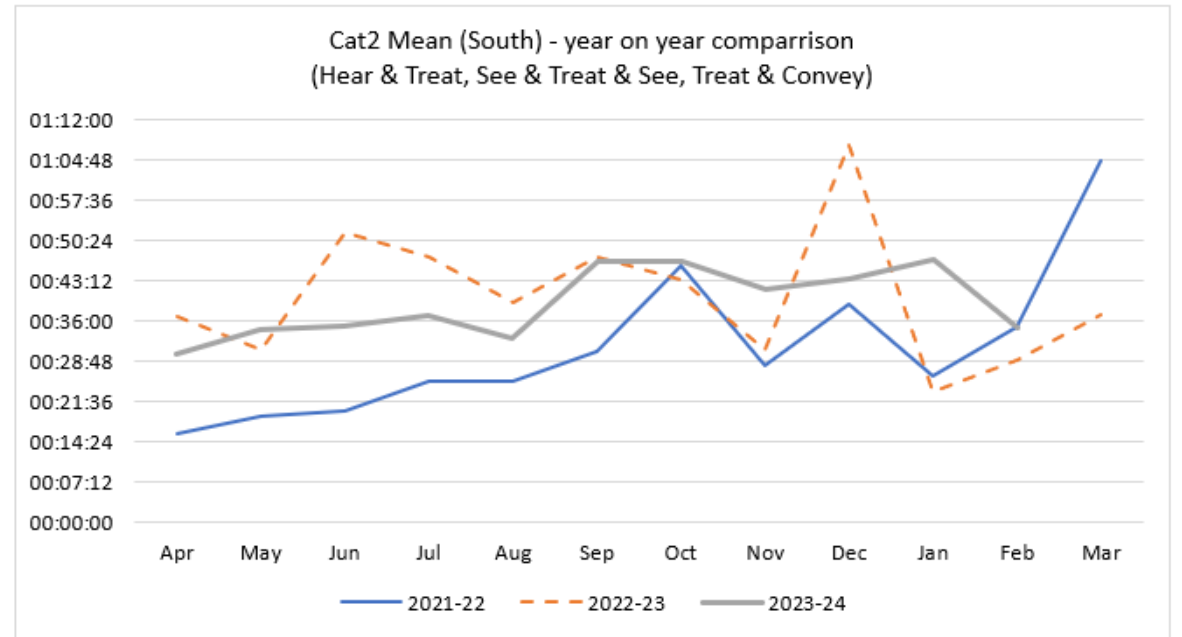
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Category 2 Performance

Demand



Mean Response



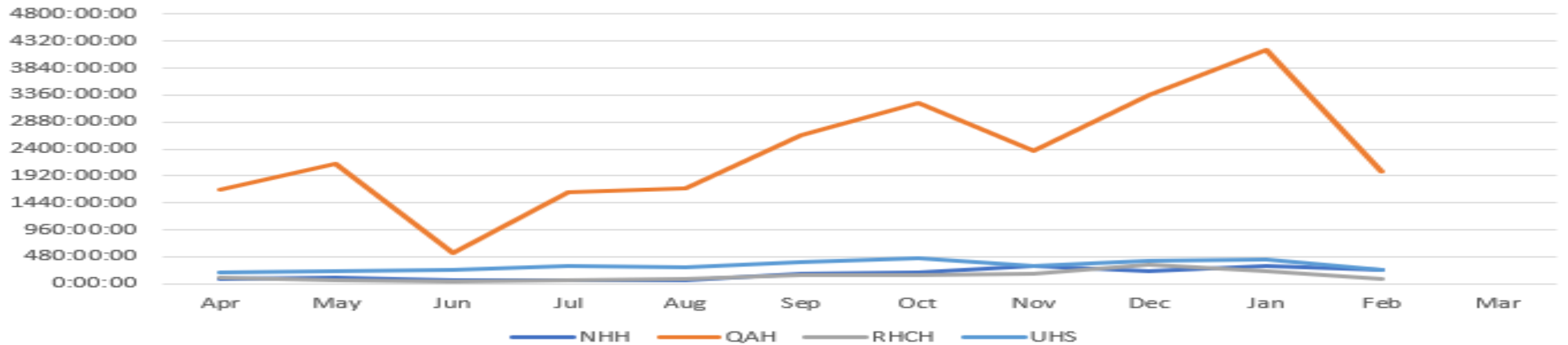


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Hospital Data – 2023/24 (Exc March 2024)

2023-24 Hospital Handovers



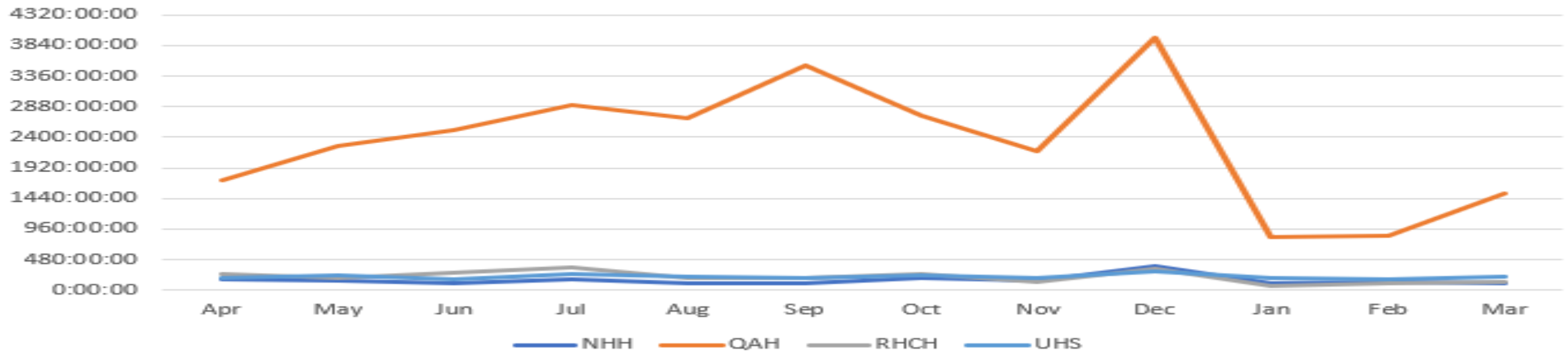


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2022-23 Hospital Handovers





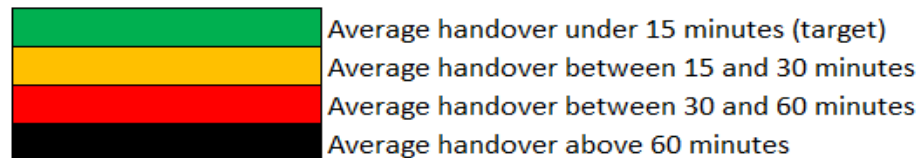
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Hospital Handover Data

- All Acutes have seen an impact on SCAS asset availability with delays.
- QA Remains the acute Trust that impacts mostly on the Trust with an Average H/O delay of 54mins.
- Although SGH impacts and has in recent weeks overall it maintains its own flow/Queue.

Month	North Hants	Queen Alexandra	Royal Hants	Southampton General
Apr 22	00:20:20	00:44:32	00:26:19	00:17:49
May 22	00:17:32	00:49:05	00:21:24	00:17:26
Jun 22	00:17:07	00:56:37	00:27:57	00:17:10
Jul 22	00:20:37	01:05:07	00:30:28	00:18:27
Aug 22	00:18:02	01:03:40	00:21:25	00:18:01
Sep 22	00:16:55	01:19:21	00:22:32	00:17:47
Oct 22	00:21:04	01:03:29	00:25:08	00:18:38
Nov 22	00:19:05	00:50:48	00:18:40	00:18:00
Dec 22	00:31:34	01:28:14	00:29:55	00:19:31
Jan 23	00:17:33	00:26:43	00:14:27	00:17:34
Feb 23	00:18:26	00:26:04	00:17:42	00:17:05
Mar 23	00:17:10	00:36:21	00:18:07	00:17:08
Apr 23	00:16:16	00:40:35	00:16:43	00:17:12
May 23	00:17:30	00:49:44	00:13:35	00:17:54
Jun 23	00:15:06	00:20:18	00:13:27	00:18:06
Jul 23	00:14:31	00:39:01	00:13:18	00:19:30
Aug 23	00:14:41	00:40:56	00:14:39	00:18:56
Sep 23	00:20:25	00:59:18	00:19:10	00:21:00
Oct 23	00:20:57	01:06:35	00:17:42	00:21:04
Nov 23	00:26:20	00:50:03	00:19:32	00:19:49
Dec 23	00:21:58	01:06:47	00:27:55	00:20:55
Jan 24	00:25:32	01:26:19	00:22:02	00:22:51
Feb 24	00:27:26	00:58:48	00:17:42	00:20:24



Hospital Handover Actions



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Hospital Handover Actions		
Acute	Action	
All	We issued a letter to all Acute Trusts from the Trusts CEO on the 29th December 2023 informing them around our Immediate Handover Policy	
SCAS are doing the following actions at QAH to include	Actions being taken to support reduction in Ambulance handover delays	
	Collaborative work to support 3 x separate “firebreak” weeks, engaging SCAS, ICB and local partners to ensure flow through the ED but reducing hospital occupancy and reducing ambulance handover delays through increased capacity	
	Ensuring SDEC pathways are fully open and staffed, and that SCAS staff use all available pathways via SCAS connect.	
	Positives – SE sector is at 2.1% see and treat than SCAS average.	
	SE sector ED conveyance is 1.3% below the SCAS average.	
We are doing the following actions at HHFT to include	Immediate handover - HHFT submitted a plan to accommodate the immediate handover policy, however this is including some actions by the acute which should have been actioned during escalation phase and prior to immediate handover. Working with senior leaders of HHFT to agree a revised plan in the case of immediate handover.	
	<table border="1"> <tr> <td>Issues – HHFT have stated that they do not have staffing to support a cohort area, requesting that SCAS staff are used</td> <td>this is being discussed locally to achieve a resolution.</td> </tr> </table>	Issues – HHFT have stated that they do not have staffing to support a cohort area, requesting that SCAS staff are used
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Additional Factors affecting performance

- We have been impacted by fleet delays, with a delay of new vehicles due to a coach builder becoming insolvent as all ambulances are now procured under a national contract.
- We have had an impact with Operational hours and had to increase the use of private provisions of Ambulance hours, via approved contractors (Similar to NHS Professionals)
- Handover delays at Acute Trust as discussed.
- Demand over the winter period.

NHS 111 & IUC Service

Performance Update for HASC – February 2024





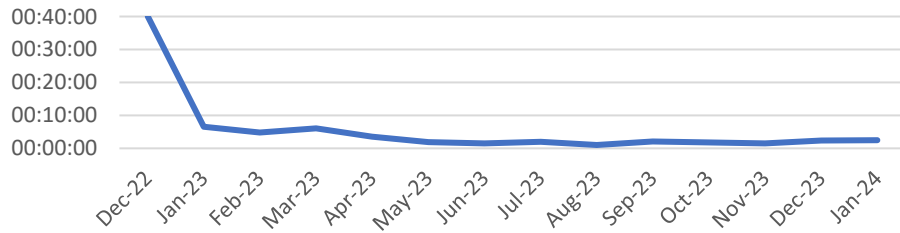
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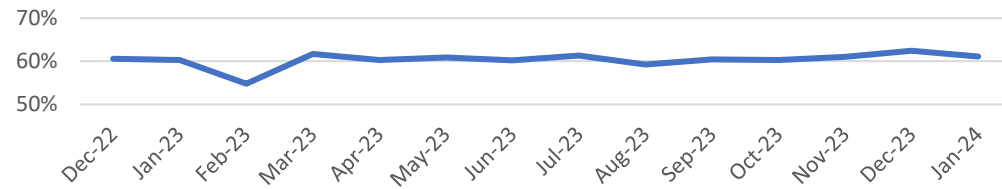
NHS 111/IUC – Performance overview (23/24)

	Dec-22	Jan-23	Feb-23	Mar-23	Apr-23	May-23	Jun-23	Jul-23	Aug-23	Sep-23	Oct-23	Nov-23	Dec-23	Jan-24
Average Speed to Answer Calls	00:40:02	00:06:31	00:04:48	00:06:01	00:03:32	00:01:52	00:01:29	00:01:57	00:00:59	00:02:04	00:01:47	00:01:29	00:02:23	00:02:27
Proportion of Calls Assessed by a Clinician or Clinical Advisor	60.60%	60.30%	54.80%	61.70%	60.30%	60.90%	60.20%	61.30%	59.20%	60.40%	60.30%	61%	62.40%	61.10%
Proportion of Cat 3/4 Calls That Are Validated					90.5%	89.8%	89.8%	89.9%	90.2%	89.1%	90.9%	91.6%	92.4%	92.6%
Proportion of ETC Dispositions That Are Validated	71.6%	72.6%	63.7%	74.5%	75.2%	73.7%	73.7%	76.2%	74.0%	76.0%	75.9%	81.0%	77.7%	78.9%

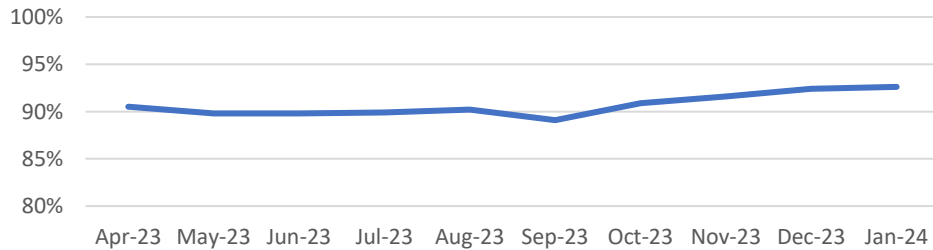
Average Speed to Answer Calls



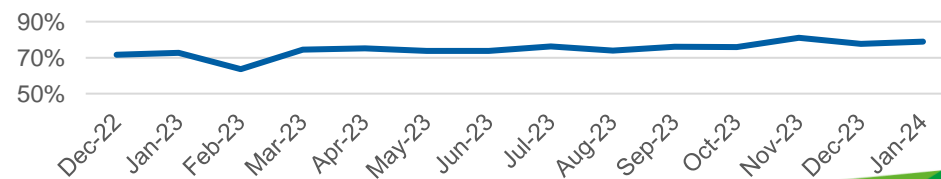
Proportion of Calls Assessed by a Clinician or Clinical Advisor



Proportion of Cat 3/4 Calls That Are Validated



Proportion of ETC Dispositions That Are Validated





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111 Workforce Performance Indicators (23/24)

WORKFORCE FTE	M1	M2	M3	M4	M5	M6	M7	M8	M9	M10	M11	M12
Budget Est	450.4	413.5	424.2	421.7	443.3	415.1	432.7	444.1	482.8	423.8	455.6	435.0
Workforce FTE Plan	279.6	280.1	279.6	281.1	281.6	287.1	293.6	298.1	278.1	288.6	298.1	306.1
Workforce FTE Actual	284.9	288.9	282.9	284.7	291.6	294.8	287.6	295.8	296.3	310.1		
Workforce FTE Variance (P v A)	5.3	8.8	3.3	3.6	9.9	7.6	-6.0	-2.4	18.2	21.4		
RECRUITMENT FTE	M1	M2	M3	M4	M5	M6	M7	M8	M9	M10	M11	M12
YTD Recruitment Plan	20.0	39.0	58.0	78.0	98.0	123.0	149.0	172.0	172.0	201.0	229.0	257.0
YTD Recruitment Actual	19.9	39.4	55.4	69.3	91.3	109.3	122.5	137.9	144.5	174.3		
YTD Recruitment Variance	-0.1	0.4	-2.6	-8.7	-6.7	-13.7	-26.5	-34.1	-27.5	-26.7		
ATTRITION FTE	M1	M2	M3	M4	M5	M6	M7	M8	M9	M10	M11	M12
YTD Attrition Forecast	20.5	39.0	58.5	77.0	96.5	116.0	135.5	154.0	174.0	192.5	211.0	231.0
YTD Attrition Actual	15.1	30.6	52.6	64.8	79.8	94.7	115.0	122.3	130.8	144.7		
YTD Attrition Variance	5.4	8.4	6.9	12.2	16.7	21.3	20.5	31.7	43.2	47.8		
23/24 12 Month Rolling T/O Rate	43%	42%	43%	43%	42%	43%	46%	43%	42%	41%		
23/24 Stability Index	61%	63%	64%	66%	69%	71%	71%	71%	73%	73%		

- Challenges remain in recruiting to Health Advisor positions, ongoing recruitment
- International recruitment of nurses – currently in training
- Retention plan in place and green shoots of improvement visible



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EOC Workforce Performance Indicators (23/24)

WORKFORCE FTE	M1	M2	M3	M4	M5	M6	M7	M8	M9	M10	M11	M12	AVE
Budget Est	303.5	303.5	303.5	303.5	303.5	303.5	303.5	303.5	303.5	303.5	303.5	303.5	303.5
Workforce FTE Plan	302.0	302.0	302.0	307.0	303.0	305.4	304.4	309.4	296.4	296.9	300.9	301.9	302.6
Workforce FTE Actual	298.8	297.5	304.7	313.7	322.7	324.1	329.6	338.7	335.1	353.3			
Workforce FTE Variance (P v A)	-3.2	-4.4	2.7	6.7	19.7	18.8	25.2	29.3	38.7	56.5			
RECRUITMENT FTE	M1	M2	M3	M4	M5	M6	M7	M7	M9	M10	M11	M12	AVE
YTD Recruitment Plan	20.0	33.0	49.0	67.0	81.0	96.0	111.0	130.0	130.0	146.0	164.0	180.0	100.6
YTD Recruitment Actual	15.6	26.0	41.1	63.1	80.0	92.5	106.3	128.2	142.0	168.8			
YTD Recruitment Variance	-4.4	-7.0	-7.9	-3.9	-1.0	-3.5	-4.7	-1.8	12.0	22.8			
ATTRITION FTE	M1	M2	M3	M4	M5	M6	M7	M7	M9	M10	M11	M12	TOT/AVE
YTD Attrition Forecast	14.0	27.0	43.0	56.0	74.0	86.6	102.6	116.6	129.6	145.1	159.1	174.1	94.0
YTD Attrition Actual	15.1	28.0	35.9	48.9	57.9	71.1	78.0	89.8	107.2	115.8			
YTD Attrition Variance	1.1	1.0	-7.1	-7.1	-16.1	-15.5	-24.6	-26.8	-22.4	-29.3			
23/24 12 Month Rolling T/O Rate	34%	34%	32%	31%	29%	28%	28%	26%	29%	28%			30%
23/24 Stability Index	65%	65%	66%	67%	71%	72%	74%	76%	74%	75%			71%

- Retention improvement plan in place – benefits being realised
- IOW supporting ECT numbers
- International recruitment of nurses – development and preceptorship programmes underway.



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Thank you