



















Executive Summary











Goal 1



Be an Exceptional Place to Work, Volunteer and Learn

Goal 1: Be an Exceptional Place to Work, Volunteer and Learn

Metric	Month	Value	Mean	Assurance	Variation
Staff Vacancy Rate %	Mar 25	4.42%	10.65%		
Establishment (Budget) WTE	Mar 25	6529.14	6705.87		
Employee Relation Live Cases	Mar 25	153	123.12		
Staff Turnover Rate %	Mar 25	8.44%	9.58%		
No of Staff on Suspension	Mar 25	30	17.09		
Avg Working Days Suspended	Mar 25	103	124.32		

Metric	Month	Value	Mean	Assurance	Variation
Average Sickness Length - Long Term (Closed Sickness) - Days	Nov 24	70.61	74.81		
Average Sickness Length (Closed Sickness) - Days	Nov 24	10.34	12.69		
Sickness Absence Rate Incl. Covid%	Mar 25	7.86%	8.04%		
Sickness FTE Days - Anxiety/stress/depression/other psychiatric illnesses	Mar 25	4204.09	3633.69		
Sickness FTE Days - Other musculo-skeletal problems	Mar 25	1121.81	1067.73		
Sickness FTE Days - Chest & respiratory problems	Mar 25	548.75	430.86		

Metric	Month	Value	Mean	Assurance	Variation
Statutory/Mandatory Training %	Mar 25	93%	87.07%		
Clinical Training Compliance (Resus face to face element Adult/Paediatric/Neonatal) %	Jan 25	86%	78.04%		
BME Staff %	Mar 25	6.44%	5.44%		
Appraisals %	Mar 25	87%	71.24%		
Declared Disability %	Mar 25	8.51%	7.29%		

Metric	Month	Value	Mean	Assurance	Variation
Total Number of Staff WTE on Int Secondments within month (Reconciled Data)	Feb 25	146.1	139.15		
Total Number of Staff WTE on Int Secondments within month (Unreconciled Data)	Mar 25	204.06	199.88		

- Staff Vacancy Rates have reduced significantly, continuing in special cause improvement, at 4.42% against a mean line of 10.65%, it continues to be below the 2024/25 target of 10%.
- Staff turnover continues to demonstrate special cause improvement in February 2025, reporting at 8.44% against a mean line of 9.58% and an overall Trust target of 10%.
- Employee Relations Case volume increased in March 2025, and is showing special cause concern, reporting at 153 (144 February) live cases against a mean line of 123.12 and target of 100.
- The number of suspensions increased to 30 in March. The Average Days Suspended also increased to 103 days compared to 87 in February.
- The Sickness Absence Rate was in common concern variation in March, reporting at 7.86% against a mean line of 8.04% and an overall target of 8.6%.
- Mental health issues remain the leading cause of sickness in March, accounting for 27.7% of cases, with common cause concern variation identified.
- Mandatory training increased to 93%, above the target of 85% for the second month in a row and is now in special cause improvement. The overall trajectory is upwards.
- Declared Disability and BME staff % remain in special cause improvement.
- Appraisals percentage has increased to 87%

Goal 2

Providing Outstanding Care and Performance to Our Patients

Goal 2: Providing Outstanding Care and Performance to Our Patients

Metric	Month	Value	Mean	Assurance	Variation
Complaints per 10000 Patient Interactions	Mar 25	3.04	5.35		
Compliments per 10000 Patient Interactions	Mar 25	26.05	21.1		
Closed complaints compliance %	Mar 25	65%	67.33%		
Trust Vehicle IPC	Mar 25	91%	93.3%		
Trust Station IPC	Mar 25	89%	85.05%		
Trust Uniform IPC	Mar 25	92%	94.52%		
Trust Vehicle Interim Clean	Mar 25	77%	84.32%		
ROSC - All	Feb 25	25.2%	28.52%		
ROSC - Utstein	Feb 25	42.5%	51.56%		
Survival to Discharge All - 30 Day Survival	Feb 25	6.4%	8.64%		
Survival to Discharge Utstein - 30 Day Survival	Feb 25	22.5%	31.61%		
Safeguarding Training Compliance (Level 1) % - Adult	Mar 25	96%	90.68%		
Safeguarding Training Compliance (Level 1) % - Child	Mar 25	95%	90.35%		
Safeguarding Training Compliance (Level 2) % - Adult	Mar 25	92%	93.91%		
Safeguarding Training Compliance (Level 2) % - Child	Mar 25	92%	93.83%		
Safeguarding Training Compliance (Level 3) %	Mar 25	89%	61.68%		

- Complaints per 10,000 patient interactions is now in special cause improvement.
- Compliance with timescales for complaint responses has decreased to 65% from 70% last month.
- The Trust premises audits % remain below the 95% target at 89%. This metric is in common cause variation and will continue to miss its target unless action is taken. Vehicle audits achieved 91% which is below its target of 95%. Uniform compliance achieved 92% which is 3% below the target.
- In terms of cardiac arrest outcomes: ROSC for all patients fell to 25.2%; this is just below its target of 26%. ROSC – Utstein sits at 42.5% which is below target. Both metrics are in common cause variation and will continue to hit and miss their target without intervention.
- Safeguarding training compliance Level 1 is above target for both adult and children. These are both in special cause improvement and are above the target of 90%.
- Level 2 Safeguarding Training (adults and children) are both at 92% but these are both in special cause concern and intervention looks likely to be needed to stop these failing consistently moving forwards.
- The current open claims number is 133, which is the same figure compared to last month. The primary reasons for clinical negligence claims continue to be delay or non-conveyance and for employer liability claims, slips/trips and manual handling.

Goal 2: Providing Outstanding Care and Performance to Our Patients

Metric	Month	Value	Mean	Assurance	Variation
Call Answer Mean (A3) (seconds)	Mar 25	1.25	9.35		
Call Pickup 90th Percentile (seconds)	Mar 25	0	30.42		
Call Answer Breaches (Over 2 mins)	Mar 25	106	1659.42		
Call Answer Breaches (Over 2 mins) %	Mar 25	0.12%	1.85%		
Hear & Treat % (including A2S)	Mar 25	13.34%	10.53%		
Hear & Treat % (excluding A2S)	Mar 25	11.37%	8.3%		
See & Treat %	Mar 25	34.59%	34.11%		
See, Treat & Convey %	Mar 25	52.07%	55.62%		

C1

Metric	Month	Value	Mean	Assurance	Variation
C1 Incidents	Mar 25	8299	8329.39		
C1 Mean Response Time	Mar 25	00:08:19	00:09:05		
C1 90th PCTL Response Time	Mar 25	00:15:18	00:17:05		

YTD
C1M 00:09:07
C190 00:17:11

C2

Metric	Month	Value	Mean	Assurance	Variation
C2 Incidents	Mar 25	42744	40652.83		
C2 Mean Response Time	Mar 25	00:32:25	00:43:09		
C2 90th PCTL Response Time	Mar 25	01:08:41	01:33:23		

YTD
C2M 00:42:48
C290 01:32:50

C3

Metric	Month	Value	Mean	Assurance	Variation
C3 Incidents	Mar 25	17532	15985.25		
C3 Mean Response Time	Mar 25	01:37:44	02:16:20		
C3 90th PCTL Response Time	Mar 25	03:44:17	05:24:26		

YTD
C3M 02:21:56
C390 05:34:18

C4

Metric	Month	Value	Mean	Assurance	Variation
C4 Incidents	Mar 25	526	436.46		
C4 Mean Response Time	Mar 25	02:26:28	03:20:57		
C4 90th PCTL Response Time	Mar 25	06:17:01	08:39:26		

YTD
C4M 03:34:57
C490 08:54:07

Metric	Month	Value	Mean	Assurance	Variation
Average Handover to Clear Time - % Over 15 mins	Mar 25	0.5%	38.08%		

- Average call pickup times decreased in March to 1.25 seconds compared to 4.38 seconds in February.
- Hear-and-Treat, including Access to the Stack and Urgent Care Hubs, increased slightly to 13.34% in March from 13.15%, slightly above the 13% target.
- C1, C2, C3 and C4 mean response times all decreased significantly last month and continue to be above target. C1, C2 and C3 demand all show common cause variation.
- No-send % decreased to 4.75% of activity, this metric increased slightly from 6.31% in February.
- Mobilisation times for C2 and C3 continue to show special cause concern.
- C1 On Scene Time - Conveyed improved in March and shows special cause concern variation. C3 and C4 are showing common cause variation.
- C1, C2 and C3 Average On Scene Time – Not Conveyed improved slightly from last month and C4 Average On Scene Time – Not Conveyed worsened slightly from last month.
- Average arrival-to-handover times remain higher than planned and agreed. In March they fell slightly again having been at nearly the highest level since April 2023. Average Daily PFSH, excluding PAS, continues to show special cause improvement.
- OOS as a %age of shift hours is now in special cause concern variation and decreased slightly to 8.66% in March 2025.

Goal 3

Be Excellent Collaborators and Innovators as System Partners

Goal 3: Be Excellent Collaborators and Innovators as System Partners

Metric	Month	Value	Mean	Assurance	Variation
Average Arrival to Handover Time	Mar 25	1902	2046.92		
Average Arrival to Handover Time - % Over 15 mins	Mar 25	70.21%	69.69%		
Discharges as a % of Journeys	Mar 25	14.99%	15.14%		
Journeys (Excluding ECRs and Cancellations)	Mar 25	25570	32965.79		
Total PTS Costs	Mar 25	£1,910,596	£2,367,757		
Daily Average CFR Hours	Mar 25	657.6	722.69		
CFR Contribution to C1 mean (seconds)	Mar 25	13	14.88		
Average Time to allocate CFR to C1 (seconds)	Mar 25	188.1	205.4		
Metric	Month	Value	Mean	Assurance	Variation
Access to Stack Acceptance Rate	Mar 25	75.15%	72.37%		

- March 2025 showed a total of 4467 calls passed. Acceptance rate in all systems exceeded 50% acceptance rate with a 75.02% regional average.
- For Access to the Stack Highest acceptance is ESNEFT at 95.95%, lowest NCC Swift at 53.61%
- Out of Top 5 codes referred the top 2 are falls
- The Community First Responder volunteer daily hours within the Trust are showing special cause concern variation and are below target.
- Volunteer contributions to C1 performance will fluctuate depending on the operational back up of the volunteer, and for March this was 13 seconds.

Provider	Passed Count	Accepted Count	Not Triaged Count	Accepted %	Accepted: Completed Count	Accepted: Not Completed Count	Completed %	Accepted: Returned Count	Returned %	Manually Rejected Count	Manually Rejected %	Auto Rejected Count	Auto Rejected %	Avg Time to Send	Avg Accept Time	Avg Complete Time	Avg Manual Reject Time
BLMK	547	461	7	84.28%	290	4	53.02%	167	30.53%	39	7.13%	40	7.31%	00:18:34	00:22:12	00:29:58	00:24:55
CLCH	430	381	7	88.60%	179	2	41.63%	200	46.51%	16	3.72%	26	6.05%	00:20:58	00:20:16	00:40:23	00:29:52
CP	569	335	20	58.88%	199	3	34.97%	133	23.37%	196	34.45%	18	3.16%	00:22:17	00:20:39	00:36:24	00:21:05
ECCH	132	115	3	87.12%	61	0	46.21%	54	40.91%	11	8.33%	3	2.27%	00:30:56	00:10:50	00:30:48	00:23:08
EIT	183	133	6	72.68%	40	5	21.86%	88	48.09%	41	22.40%	3	1.64%	00:26:12	00:07:57	00:39:54	00:15:42
EPUT	255	226	0	88.63%	138	0	54.12%	88	34.51%	3	1.18%	26	10.20%	00:22:50	00:19:31	00:29:09	00:08:07
ESNEFT	346	332	1	95.95%	251	11	72.54%	70	20.23%	8	2.31%	5	1.45%	00:19:37	00:15:06	00:39:30	00:11:39
HCT	366	259	6	70.77%	118	2	32.24%	139	37.98%	36	9.84%	65	17.76%	00:20:31	00:19:28	00:27:11	00:25:44
MSE	591	395	11	66.84%	270	0	45.69%	125	21.15%	135	22.84%	50	8.46%	00:23:32	00:19:06	00:25:39	00:18:21
NCC Swift	526	282	11	53.61%	217	19	41.25%	46	8.75%	220	41.83%	13	2.47%	00:18:35	00:14:33	00:56:18	00:13:36
NCH&C	193	168	4	87.05%	80	1	41.45%	87	45.08%	9	4.66%	12	6.22%	00:24:22	00:20:11	00:41:20	00:17:29
REACT	273	228	4	83.52%	115	3	42.12%	110	40.29%	13	4.76%	28	10.26%	00:25:50	00:16:05	00:47:17	00:18:28
Total	4467	3351	94	75.02%	1985	50	44.44%	1316	29.46%	727	16.27%	295	6.60%	00:21:46	00:18:11	00:36:53	00:18:25

Goal 4

Be an Environmentally and Financially Sustainable Organisation

Goal 4: Be an Environmentally and Financially Sustainable Organisation


















Actual Trust Surplus / Deficit (£'000s)	Budgeted Trust Surplus / Deficit (£'000s)	Forecast for YE
£1,880	£0	£0
QCIP - £'000s Last month	Target - YTD - £'000s (interim)	QCIP Plan Forecast (£'000s)
£1,316	£16,205	£16,204

Metric	Month	Value
QCIP YTD - £'000s	Mar 25	£16K

Metric	Month	Value	Mean	Assurance	Variation
Cash Balance	Mar 25	30174	28982.84		
Invoices paid within 30 days of receipt	Mar 25	87.45%	86.66%		
Invoices received with incomplete governance - £'000s	Mar 25	2326	547.08		
Invoices received with incomplete governance - Number	Mar 25	154	115.24		

- In Month 12, March 2025, the YTD plan is for a surplus of £0.0m. The actual YTD position is a surplus of £1.9m. The financial surplus is expected to reduce in the final month of the year but still meet or exceed the target
- The Trust has delivered the full £16.2m savings required, however it did not deliver the planned recurrent / non-recurrent split. Instead, it was predominantly non-recurrent.
- Capital spend at the end of March 2025 is £25m.
- Cash at 31 March is £30.2m against a plan of £12.3m. Cashflows are currently improved as a result of delays in capital cash outflows investing in planned hub developments, and the expected timing of leasing upfront payments associated with the ambulance replacement programme. Cash is being closely monitored as significant capital investment has arisen this year in the development of operational hubs and fleet with timing changes across the year providing temporary cash improvement.
- The invoices paid within 30 days remains below target and will continue to do so without intervention due to the metric being in common cause variation. Data produced by NHS England put NHS Providers on average around 90%.
- Operations Support expenditure shows a YTD deficit to budget of £(5.4)m which is predominantly due to agency use in Fleet workshops and an over establishment in Make Ready.
- The PTS full year expenditure deficit to budget was £(1.6)m, this was due to the continued use of PAS, Taxis and other flexible resources. The performance of PTS has improved significantly from the previous year but remains a key risk to the financial plans of the Trust.
- Expenditure in all other Directorates was largely in line with or below budget, predominantly due to non-recurrent vacancy savings and the timing of costs incurred.

Goal 4: Be an Environmentally and Financially Sustainable Organisation

Metric	Month	Value	Mean	Assurance	Variation
kgCO2e per Sq m - Utilities ONLY	Jan 25	6.22	3.65		
Water Risk Assessment Compliance %	Jan 25	98%	98.61%		
Fire Risk Assessment Compliance %	Mar 25	100%	97.76%		
Asbestos Risk Assessment Compliance %	Jan 25	100%	100%		
Average Miles per Litre	Feb 25	4.7	4.58		
Service Schedule Compliance (Service Only)	Dec 24	93%	96.47%		
Vehicle off Road % – All Emergency Operational Vehicles	Mar 25	25.82%	27.03%		
Vehicle off Road % – DSAs	Mar 25	28.99%	30.03%		
Clinical Engineering Compliance of Maintained Equipment - Category A	Feb 25	97%	95.25%		
Clinical Engineering Compliance of Maintained Equipment - Category B	Feb 25	90%	93.5%		
Clinical Engineering Compliance of Maintained Equipment - Category C	Feb 25	97%	94.46%		

- Water risk assessment in January remained close to target at 98% but it is showing special cause concern. Fire risk assessment compliance (100%) remained at target in March.
- Average miles per litre was in common cause concern and currently sits at 4.7. All the fuel currently purchased for this element of the fleet is diesel.
- The number of vehicles off road (VOR) has shown an decrease from 28.96% to 25.82%
- Service Schedule Compliance remains in special cause concern at 93%.