



Southport and Formby
Clinical Commissioning Group

Southport & Formby Clinical Commissioning Group

Integrated Performance Report January 2021 Summary

Summary Performance Dashboard

Metric	Reporting Level		2020-21												
			Q1			Q2			Q3			Q4			YTD
			Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	
E-Referrals															
NHS e-Referral Service (e-RS) Utilisation Coverage Utilisation of the NHS e-referral service to enable choice at first routine elective referral. Highlights the percentage via the e-Referral Service.	Southport & Formby CCG	RAG	R	R	R	R	R	R	R	R	R	No new data			R
		Actual	68.8%	74.1%	53.1%	44.7%	47.3%	57.6%	60.2%	59.2%	59.5%				58.3%
		Target	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%
Diagnostics & Referral to Treatment (RTT)															
% of patients waiting 6 weeks or more for a diagnostic test The % of patients waiting 6 weeks or more for a diagnostic test	Southport & Formby CCG	RAG	R	R	R	R	R	R	R	R	R	R			R
		Actual	62.68%	63.67%	51.17%	32.35%	27.02%	22.43%	22.17%	16.74%	18.44%	21.10%			
		Target	1%	1%	1%	1%	1%	1%	1%	1%	1%	1%	1%	1%	1%
% of all Incomplete RTT pathways within 18 weeks Percentage of Incomplete RTT pathways within 18 weeks of referral	Southport & Formby CCG	RAG	R	R	R	R	R	R	R	R	R	R			R
		Actual	79.96%	70.87%	58.29%	54.96%	61.68%	70.53%	77.73%	80.71%	80.69%	75.05%			
		Target	92%	92%	92%	92%	92%	92%	92%	92%	92%	92%	92%	92%	92%
Referral to Treatment RTT - No of Incomplete Pathways Waiting >52 weeks The number of patients waiting at period end for incomplete pathways >52 weeks	Southport & Formby CCG	RAG	R	R	R	R	R	R	R	R	R	R			R
		Actual	6	10	17	36	62	85	71	99	112	226			
		Target	0	0	0	0	0	0	0	0	0	0	0	0	0
Cancelled Operations															
Cancellations for non clinical reasons who are treated within 28 days Patients who have ops cancelled, on or after the day of admission (Inc. day of surgery), for non-clinical reasons to be offered a binding date within 28 days, or treatment to be funded at the time and hospital of patient's choice.	Southport & Ormskirk Hospital	RAG	R	G	G	R	R	R	R	R	R	R			R
		Actual	2	0	0	4	3	5	4	10	1	1			30
		Target	0	0	0	0	0	0	0	0	0	0	0	0	0
Urgent Operations cancelled for a 2nd time Number of urgent operations that are cancelled by the trust for non-clinical reasons, which have already been previously cancelled once for non-clinical reasons.	Southport & Ormskirk Hospital	RAG	G	G	G	G	G	G	G	G	G	G			G
		Actual	0	0	0	0	0	0	0	0	0	0	0		0
		Target	0	0	0	0	0	0	0	0	0	0	0	0	0

Cancer Waiting Times																
% Patients seen within two weeks for an urgent GP referral for suspected cancer (MONTHLY) The percentage of patients first seen by a specialist within two weeks when urgently referred by their GP or dentist with suspected cancer	Southport & Formby CCG	RAG	G	G	G	G	G	R	R	R	R	R			R	
		Actual	94.39%	98.05%	99.3%	98.04%	93.17%	89.22%	84.81%	78.5%	74.74%	84.67%			88.75%	
		Target	93%	93%	93%	93%	93%	93%	93%	93%	93%	93%	93%	93%	93%	93%
% of patients seen within 2 weeks for an urgent referral for breast symptoms (MONTHLY) Two week wait standard for patients referred with 'breast symptoms' not currently covered by two week waits for suspected breast cancer	Southport & Formby CCG	RAG	G	R	R	R	R	G	G	R	R	R			R	
		Actual	100%	91.67%	90.0%	90.32%	91.18%	94.44%	93.10%	37.14%	47.27%	64.10%			72.20%	
		Target	93%	93%	93%	93%	93%	93%	93%	93%	93%	93%	93%	93%	93%	93%
% of patients receiving definitive treatment within 1 month of a cancer diagnosis (MONTHLY) The percentage of patients receiving their first definitive treatment within one month (31 days) of a decision to treat (as a proxy for diagnosis) for cancer	Southport & Formby CCG	RAG	G	R	R	G	R	R	R	G	G	G			G	
		Actual	100%	94.87%	95.24%	98.41%	94.55%	93.15%	93.33%	96.05%	98.21%	96.51%			96.12%	
		Target	96%	96%	96%	96%	96%	96%	96%	96%	96%	96%	96%	96%	96%	96%
% of patients receiving subsequent treatment for cancer within 31 days (Surgery) (MONTHLY) 31-Day Standard for Subsequent Cancer Treatments where the treatment function is (Surgery)	Southport & Formby CCG	RAG	G	G	R	G	R	R	G	R	R	R			R	
		Actual	100%	100%	70.0%	100%	91.67%	85.71%	100%	88.89%	86.67%	88.89%			91.0%	
		Target	94%	94%	94%	94%	94%	94%	94%	94%	94%	94%	94%	94%	94%	94%
% of patients receiving subsequent treatment for cancer within 31 days (Drug Treatments) (MONTHLY) 31-Day Standard for Subsequent Cancer Treatments (Drug Treatments)	Southport & Formby CCG	RAG	G	G	R	G	G	R	G	G	G	G			R	
		Actual	100%	100%	87.50%	100%	100%	90.48%	100%	100%	100%	100%			97.95%	
		Target	98%	98%	98%	98%	98%	98%	98%	98%	98%	98%	98%	98%	98%	98%
% of patients receiving subsequent treatment for cancer within 31 days (Radiotherapy Treatments) (MONTHLY) 31-Day Standard for Subsequent Cancer Treatments where the treatment function is (Radiotherapy)	Southport & Formby CCG	RAG	G	G	G	G	R	G	G	G	G	G			G	
		Actual	95.24%	100%	100%	100%	93.75%	100%	96.00%	95.24%	100%	100%			97.85%	
		Target	94%	94%	94%	94%	94%	94%	94%	94%	94%	94%	94%	94%	94%	94%
% of patients receiving 1st definitive treatment for cancer within 2 months (62 days) (MONTHLY) The % of patients receiving their first definitive treatment for cancer within two months (62 days) of GP or dentist urgent referral for suspected cancer	Southport & Formby CCG	RAG	R	G	R	G	R	R	R	R	R	R			R	
		Actual	71.88%	86.96%	76.47%	89.74%	83.33%	81.82%	84.09%	82.22%	84.91%	70.59%			80.98%	
		Target	85%	85%	85%	85%	85%	85%	85%	85%	85%	85%	85%	85%	85%	85%
% of patients receiving treatment for cancer within 62 days from an NHS Cancer Screening Service (MONTHLY) Percentage of patients receiving first definitive treatment following referral from an NHS Cancer Screening Service within 62 days.	Southport & Formby CCG	RAG	G		R					G	R	G			R	
		Actual	100%	No pats	0%	No pats	No pats	No pats	No pats	No pats	100%	66.67%	100%			70.83%
		Target	90%	90%	90%	90%	90%	90%	90%	90%	90%	90%	90%	90%	90%	90%
% of patients receiving treatment for cancer within 62 days upgrade their priority (MONTHLY) % of patients treated for cancer who were not originally referred via an urgent but have been seen by a clinician who suspects cancer, who has upgraded their priority.	Southport & Formby CCG (local target 85%)	RAG			G	G		G	G	G	G				G	
		Actual	84.21%	62.50%	88.24%	100%	83.33%	89.47%	87.50%	100%	87.50%	58.82%			85.29%	
		Target	85%	85%	85%	85%	85%	85%	85%	85%	85%	85%	85%	85%	85%	85%

Metric	Reporting Level		2020-21												YTD
			Q1			Q2			Q3			Q4			
			Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	
Accident & Emergency															
4-Hour A&E Waiting Time Target % of patients who spent less than four hours in A&E	Southport & Formby CCG	RAG	R	G	G	R	R	R	R	R	R	R			R
		Actual	92.74%	95.78%	95.62%	93.27%	89.02%	89.61%	80.47%	82.96%	81.74%	77.76%			87.68%
		Target	95%	95%	95%	95%	95%	95%	95%	95%	95%	95%	95%	95%	95%
MSA															
Mixed sex accommodation breaches - All Providers No. of MSA breaches for the reporting month in question for all providers	Southport & Formby CCG	RAG													
		Actual	Not available	Not available	Not available	Not available	Not available	Not available	Not available	Not available	Not available	Not available			
		Target	0	0	0	0	0	0	0	0	0	0	0	0	0
Mixed Sex Accommodation - MSA Breach Rate MSA Breach Rate (MSA Breaches per 1,000 FCE's)	Southport & Formby CCG	RAG													
		Actual	Not available	Not available	Not available	Not available	Not available	Not available	Not available	Not available	Not available	Not available			
		Target	0	0	0	0	0	0	0	0	0	0	0	0	0
HCAI															
Number of MRSA Bacteraemias Incidence of MRSA bacteraemia (Commissioner) cumulative	Southport & Formby CCG	RAG	G	R	R	R	R	R	R	R	R	R			R
		YTD	0	1	1	1	1	1	1	1	1	2			2
		Target	0	0	0	0	0	0	0	0	0	0	0	0	0
Number of C.Difficile infections Incidence of Clostridium Difficile (Commissioner) cumulative	Southport & Formby CCG	RAG	G	R	R	R	R	R	R	R	R	R			R
		YTD	3	7	12	12	17	19	20	24	27	30			30
		Target	3	5	7	9	11	14	16	19	22	25	28	30	30
Number of E.Coli Incidence of E.Coli (Commissioner) cumulative	Southport & Formby CCG	RAG	G	G	R	G	R	R	R	R	R	R			R
		YTD	4	18	30	38	53	66	77	89	96	104			104
		Target	9	18	27	39	48	57	66	75	83	91	100	109	109

Metric	Reporting Level		2020-21												YTD
			Q1			Q2			Q3			Q4			
			Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	
Mental Health															
Proportion of patients on (CPA) discharged from inpatient care who are followed up within 7 days The proportion of those patients on Care Programme Approach discharged from inpatient care who are followed up within 7 days	Southport & Formby CCG	RAG	G			G			G						G
		Actual	97.3%			97.2%			100%						98.2%
		Target	95%			95%			95%					95%	95.00%
Episode of Psychosis															
First episode of psychosis within two weeks of referral The percentage of people experiencing a first episode of psychosis with a NICE approved care package within two weeks of referral.	Southport & Formby CCG	RAG	G			G			G					G	
		Actual	77.55%			72.7%			90.0%					80.1%	
		Target	60%			60%			60%				60%	60%	
IAPT (Improving Access to Psychological Therapies)															
IAPT Recovery Rate (Improving Access to Psychological Therapies) The percentage of people who finished treatment within the reporting period who were initially assessed as 'at caseness', have attended at least two treatment contacts and are coded as discharged, who are assessed as moving to recovery.	Southport & Formby CCG	RAG	R	G	G	G	G	R	G	G	G	R		G	
		Actual	37.33%	56.96%	58.56%	55.36%	55.56%	48.7%	50.0%	50.0%	53.2%	38.2%		50.3%	
		Target	50%	50%	50%	50%	50%	50%	50%	50%	50%	50%	50%	50%	50%
IAPT Access The proportion of people that enter treatment against the level of need in the general population i.e. the proportion of people who have depression and/or anxiety disorders who receive psychological therapies	Southport & Formby CCG	RAG	R	R	R	R	R	R	R	R	R	R		R	
		Actual	0.63%	0.42%	0.70%	0.73%	0.72%	0.89%	0.88%	0.64%	0.49%	0.25%		6.36%	
		Target	1.59%	1.59%	1.59%	1.59%	1.59%	1.59%	1.59%	1.59%	1.59%	1.59%	1.59%	1.59%	1.59%
IAPT Waiting Times - 6 Week Waiters The proportion of people that wait 6 weeks or less from referral to entering a course of IAPT treatment against the number who finish a course of treatment.	Southport & Formby CCG	RAG	G	G	G	G	G	G	G	G	G	G		G	
		Actual	98.61%	97.44%	99.10%	97.14%	98.86%	98.10%	92.0%	96.8%	98.5%	98.1%		98.61%	
		Target	75%	75%	75%	75%	75%	75%	75%	75%	75%	75%	75%	75%	75%
IAPT Waiting Times - 18 Week Waiters The proportion of people that wait 18 weeks or less from referral to entering a course of IAPT treatment, against the number of people who finish a course of treatment in the reporting period.	Southport & Formby CCG	RAG	G	G	G	G	G	G	G	G	G	G		G	
		Actual	100%	100%	100%	100%	98.86%	99.05%	98.0%	100%	100%	100%		99%	
		Target	95%	95%	95%	95%	95%	95%	95%	95%	95%	95%	95%	95%	95%
Dementia															
Estimated diagnosis rate for people with dementia Estimated diagnosis rate for people with dementia	Southport & Formby CCG	RAG	R	R	R	R	R	R	R	R	R	R		R	
		Actual	65.20%	63.94%	63.68%	64.00%	64.00%	64.00%	63.5%	63.5%	63.7%	62.8%		63.83%	
		Target	66.70%	66.70%	66.70%	66.70%	66.70%	66.70%	66.70%	66.70%	66.70%	66.70%	66.70%	66.70%	66.70%

Metric	Reporting Level		2020-21												YTD
			Q1			Q2			Q3			Q4			
			Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	
Learning Disability Health Checks															
No of people who have had their Annual LD Health Check – local data (cumulative)	Southport & Formby CCG	RAG	G			R			G						G
		Actual	18.6%			26.4%			59.0%						59%
		Target	17%			34%			50%				67%		
Severe Mental Illness - Physical Health Check															
People with a Severe Mental Illness receiving a full Physical Annual Health Check and follow-up interventions (%) Percentage of people on General Practice Serious Mental Illness register who receive a physical health check and follow-up care in either a primary or secondary setting.	Southport & Formby CCG	RAG	R			R			R					R	
		Actual	32.1%			28.0%			25.4%					28.5%	
		Target	50%			50%			50%				50%	50%	
Children & Young People Mental Health Services (CYPMH) Rolling 12 months															
Improve access rate to Children and Young People's Mental Health Services (CYPMH) Increase the % of CYP with a diagnosable MH condition to receive treatment from an NHS-funded community MH service	Southport & Formby CCG	RAG	G			R			R					G	
		Actual	17.8%			8.0%			6.1%					37.8%	
		Target	8.75%			8.75%			8.75%				8.75%	35% YTD	
Children and Young People with Eating Disorders															
The number of completed CYP ED routine referrals within four weeks The number of routine referrals for CYP ED care pathways (routine cases) within four weeks (QUARTERLY) National Target 95%	Southport & Formby CCG	RAG	R			G			G					R	
		Actual	86.7%			96%			96.7%					93.1%	
		Target	95%			95%			95%				95%		
The number of completed CYP ED urgent referrals within one week The number of completed CYP ED care pathways (urgent cases) within one week (QUARTERLY) National Target 95%	Southport & Formby CCG	RAG	G			G			G					G	
		Actual	100%			100%			100%					100%	
		Target	95%			95%			95%				95%		
Wheelchairs															
Percentage of children waiting less than 18 weeks for a wheelchair The number of children whose episode of care was closed within the reporting period, where equipment was delivered in 18 weeks or less of being referred to the service. (National Submissions paused, local data sent from LSCFT for info)	Southport & Formby CCG	RAG	G			G			G					G	
		Actual	100%			100%			100%					100%	
		Target	92.00%			92.00%			92.00%				92.00%	92.00%	

Metric	Reporting Level	2020-21													
		Q1			Q2			Q3			Q4			YTD	
		Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar		
SEND Measures															
Child and Adolescent Mental Health Services (CAMHS) - % Referral to choice within 6 weeks	Sefton	RAG	R	R	R	R	R	R	G	R	R	R			R
		Actual	36.8%	35.4%	58.9%	75.5%	72.4%	86.9%	93.2%	87.3%	85.0%	54.7%			68.6%
		Target	92.00%	92.00%	92.00%	92.00%	92.00%	92.00%	92.00%	92.00%	92.00%	92.00%	92.00%	92.00%	92.00%
Child and Adolescent Mental Health Services (CAMHS) - % referral to partnership within 18 weeks	Sefton	RAG	R	R	R	R	R	R	R	R	R	R			R
		Actual	64.2%	61.4%	56.3%	40.0%	36.0%	63.6%	62.5%	51.9%	50.0%	52.2%			53.8%
		Target	75.00%	75.00%	75.00%	75.00%	75.00%	75.00%	75.00%	75.00%	75.00%	75.00%	75.00%	75.00%	75.00%
Percentage of Autism Spectrum Disorder (ASD) assessments started in 12 weeks	Sefton	RAG	G	G	G	G	G	G	G	G	G	R			G
		Actual	100%	100%	98%	95%	95%	96%	93%	93%	90%	87%			95.00%
		Target	90.00%	90.00%	90.00%	90.00%	90.00%	90.00%	90.00%	90.00%	90.00%	90.00%	90.00%	90.00%	90.00%
Percentage of Autism Spectrum Disorder (ASD) assessments completed within 30 Weeks	Sefton	RAG	G	G	G	G	G	G	G	G	G	G			G
		Actual	100%	100%	100%	100%	100%	100%	99%	98%	97%	93%			99.00%
		Target	90.00%	90.00%	90.00%	90.00%	90.00%	90.00%	90.00%	90.00%	90.00%	90.00%	90.00%	90.00%	90.00%
Percentage of Attention Deficit Hyperactivity Disorder (ADHD) assessments started within 12 Weeks	Sefton	RAG	G	G	G	R	R	R	G	G	R	G			G
		Actual	100%	100%	100%	88%	81%	89%	100%	100%	85%	100%			94.00%
		Target	90.00%	90.00%	90.00%	90.00%	90.00%	90.00%	90.00%	90.00%	90.00%	90.00%	90.00%	90.00%	90.00%
Percentage of Attention Deficit Hyperactivity Disorder (ADHD) assessments completed within 30 Weeks	Sefton	RAG	G	G	G	G	G	G	G	G	G	G			G
		Actual	100%	100%	100%	100%	100%	100%	98%	96%	96%	95%			99.00%
		Target	90.00%	90.00%	90.00%	90.00%	90.00%	90.00%	90.00%	90.00%	90.00%	90.00%	90.00%	90.00%	90.00%

1. Executive Summary

This report provides summary information on the activity and quality performance of Southport & Formby Clinical Commissioning Group at month 10 (note: time periods of data are different for each source).

Constitutional Performance for Jan and Q3 2020/21	CCG	S&O
Diagnostics (National Target <1%)	21.10%	17.04%
Referral to Treatment (RTT) (92% Target)	75.05%	82.40%
No of incomplete pathways waiting over 52 weeks	226	91
Cancelled Operations (Zero Tolerance)	-	1
Cancer 62 Day Standard (Nat Target 85%)	70.59%	66.37%
A&E 4 Hour All Types (National Target 95%)	77.76%	78.15%
A&E 12 Hour Breaches (Zero Tolerance)	-	19
Ambulance Handovers 30-60 mins (Zero Tolerance)	-	28
Ambulance Handovers 60+ mins (Zero Tolerance)	-	5
Stroke (Target 80%)	-	63.60%
TIA Assess & Treat 24 Hrs (Target 60%)	-	0.00%
Mixed Sex Accommodation (Zero Tolerance)	Not Available	0
CPA 7 Day Follow Up (95% Target) 2020/21 - Q3	100.00%	-
EIP 2 Weeks (60% Target) 2020/21 - Q3	90.00%	-
IAPT Access (1.59% target monthly - 19% YTD)	0.25%	-
IAPT Recovery (Target 50%)	38.20%	-
IAPT 6 Weeks (75% Target)	98.1%	-
IAPT 18 Weeks (95% Target)	100%	-

To Note:

Due to the COVID-19 pandemic and the need to release capacity across the NHS to support the response the decision was made to pause the collection and publication of several official statistics, these include Friends and Family Test (FFT), Mixed Sex Accommodation (MSA), Delayed Transfers of Care (DToC), cancelled operations, occupied bed days, CQC inspections, wheelchair return (QWC1), Oversight Framework (OF), Better Care Fund (BCF) and NHS England monthly activity monitoring. These measures will be updated as soon as the data becomes available and will be incorporated back into the report.

Data quality issues due to the impact of COVID-19 remain within the data flows for referrals and contract monitoring.

COVID Vaccination Update

As part of an ambitious national COVID-19 vaccination programme Southport & Formby introduced two vaccination hub sites. They have spent January inviting and vaccinating patients in Joint Committee on Vaccination and Immunisation (JCVI) cohorts 2-4. They are on target to successfully administer first dose vaccinations to this target population by the national deadline of 15th February 2021. The hubs have proven to be very successful and a combination of staff from GP practices, PCNs, CCGs, GP federation and community organisations have contributed to the daily running of the PCN sites. As part of the targeted approach to patients in priority groups, PCN, CCG and community colleagues also visited all care home patients and nursing home residents, where possible, administering first dose vaccinations to both staff and resident in the JCVI cohort 1.

Planned Care

Local providers have continued to undertake urgent elective treatments during the COVID-19 pandemic period and this has been clinically prioritised. Work is underway locally in the Southport & Ormskirk system to increase the available capacity to support urgent elective activity. This will include use of nationally agreed independent sector contracts following clinical assessment in terms of triage and prioritisation.

Southport and Ormskirk Trust have continued to deliver routine elective activity throughout the pandemic, with a focus on delivering greater theatre capacity utilising on site theatres and that of the independent sector. A greater proportion of outpatient activity is now being delivered via virtual systems (i.e. attend anywhere) in line with phase 3 requirements. Cheshire and Merseyside Hospital Cell has set out principles for elective recovery with a proposed recovery approach. This approach will look to focus on development of system level waiting list management to maximise the capacity available and to standardise waiting times where possible, with priority given to clinically urgent patients (P2) and long waiters (52 week plus) in the first instance, as well as developing feasibility assessments and plans, to sequence organisational recovery plans. Elective recovery is expected to be supported by independent sector facilitated by the procurement of service via the increasing capacity framework (ICF).

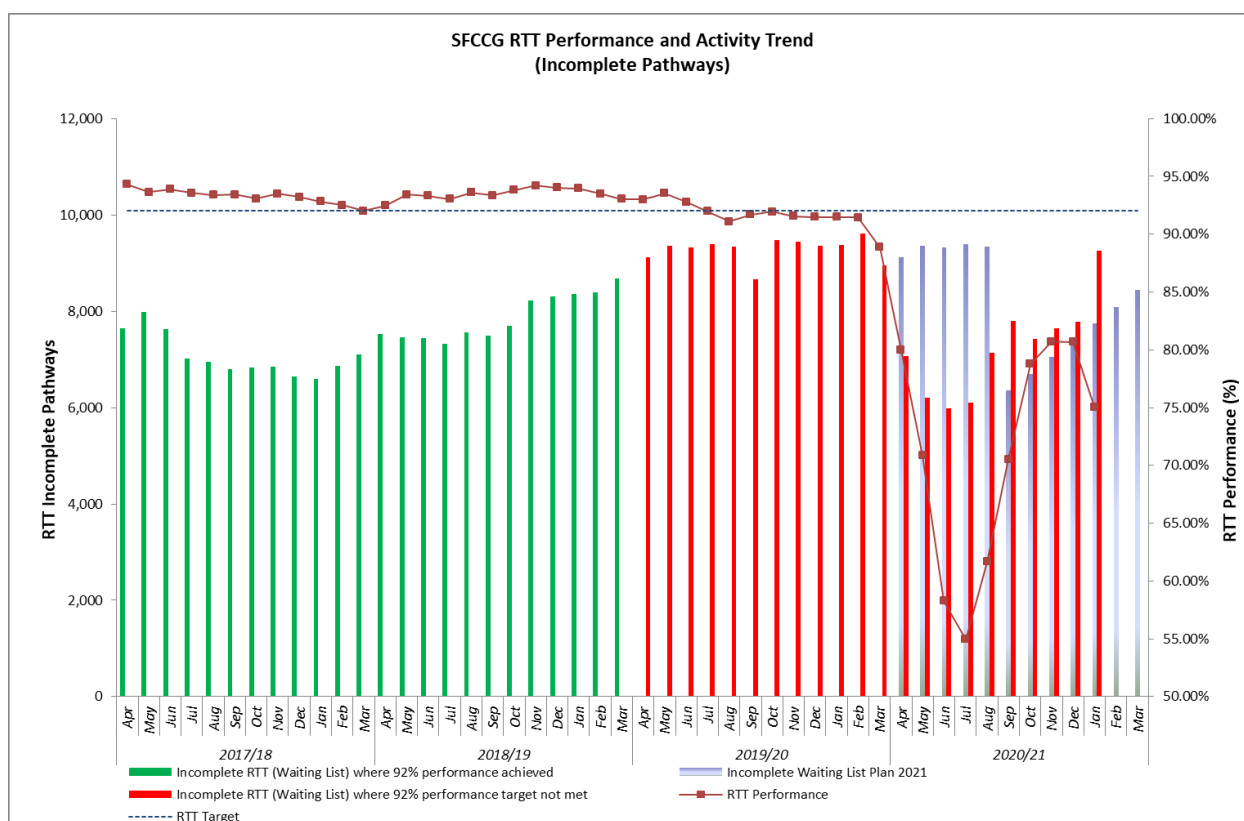
Secondary care referrals remain below historic levels across all referral sources. GP referrals have shown a year to date decrease of -46.2% compared to 2019/20. At provider level, Southport Hospital has seen a -34.4% decrease in total referrals year to date at month 10. In terms of referral priority, the largest year to date variance has occurred within routine referrals with a decrease of -41.5% to the previous year. Although there remains a -17.4% year to date reduction in two week wait referrals when comparing to the previous year, analysis suggests a recovery for this priority grouping with the 708 referrals reported in July-20 representing the highest monthly total of the last 2 years. Referrals to General Surgery specialty as well as Breast Surgery, Dermatology and ENT are responsible for this increase.

In December 2020 (this being the latest available data), the CCG's performance for E-Referrals increased marginally to 59.5%, but remains significantly below the 100% target. In December Southport and Ormskirk reported 1,209 Appointment Slot Issues (ASIs) out of a total 2,117 direct bookings; an ASI rate of 57.11%. This is a significant increase in ASIs compared to December 2019, when 339 ASIs of 3,288 direct bookings (10.31%) were reported. This is fully expected during the COVID-19 pandemic, due to the Trust having to try to manage capacity to ensure clinically urgent and long waiter patients take priority.

The CCG failed the less than 1% target for Diagnostics in January, recording 21.10%, a decline compared with December's performance (18.44%). Despite failing the target the CCG is measuring well below the national level of 33.3%. Southport and Ormskirk reported 17.04% compared with 13.43% in December.

For patients on an incomplete non-emergency pathway waiting no more than 18 weeks, the CCG's performance in January was 75.05%, a decline from last month's performance (80.69%). The CCG is reporting well above the national level of 66.16%. Southport & Ormskirk Hospital reported 82.40%, also a decline compared to last month (84.36%).

Figure 1 – CCG RTT Performance and Activity (Incomplete Pathways)



There were a total of 895 Southport & Formby CCG patients waiting over 36+ weeks, the majority at Southport & Ormskirk Hospitals. Of the total long waiters, 226 patients were waiting over 52 weeks, an increase on last month when 112 breaches were reported. This is over the plan of 90 patients put in as part of the phase 3 response. Overall waiters for the CCG increased to 9,254 (December 7,782). Southport & Ormskirk had a total of 91, 52 week breaches in January, showing no improvement from 39 reported last month. The 226 CCG breaches reported also represent 2.4% of the total waiting list, which is well below the national level of 6.6%. This good performance is due to the continuation of services continuing during the COVID surges at the Trust.

Figure 2 – RTT Incomplete Pathways, 52 weeks waiters v Plan

Southport & Formby CCG - new plans

Total Incomplete Pathways	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Plan v Latest
New Plans from Sept 2020	9,126	9,367	9,331	9,392	9,337	6,350	6,698	7,046	7,394	7,742	8,090	8,438	8,438
2020/21	7,072	6,204	5,983	6,101	7,135	7,794	7,723	7,646	7,782	9,254			9,254
Difference	-2,054	-3,163	-3,348	-3,291	-2,202	1,444	1,025	600	388	1,512			816
52 week waiters - Plan	0	0	0	0	0	52	64	74	84	90	97	104	
52 week waiters - Actual	6	10	17	36	62	85	71	99	112	226			
Difference	6	10	17	36	62	33	7	25	28	136			

S&O

Total Incomplete Pathways	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Plan v Latest
Plan (last year's actuals)	11,189	11,242	11,050	11,171	11,041	11,118	11,158	10,891	10,986	11,264	11,532	9,903	9,903
2020/21	7,603	6,485	6,140	6,463	6,903	7,796	8,105	6,558	7,800	8,078			6,558
Difference	-3,586	-4,757	-4,910	-4,708	-4,138	-3,322	-3,053	-4,333	-3,186	-3,186			-3,345

In January Southport & Ormskirk reported 1 patient having their planned operation cancelled on or the day after admission for non-clinical reasons, and not having another date offered within 28 days. The Trust indicating this was in emergency trauma. Performance is discussed at Contract and Clinical Quality Review Meetings (CCQRM), with accompanying narrative requested for any breaches reported.

The CCG and Trust are achieving 3 of the 9 cancer measures year to date.

Performance in two week wait breast services remain under target for the third consecutive month due to breaches within LUHFT and the majority of breaches due to 'inadequate outpatient capacity'. The maximum wait for patients seen was 63 days for two week wait breast services. Breast services high demand is impacting on performance for both the breast symptomatic pathway and contributing to a decline in performance for the overall suspected cancer pathway. Increased demand is a combination of, natural growth, people coming forward after lockdown and pause of screening programmes. The median wait for Southport and Formby breast patients in January was 13 days compared to December when it was 21 days showing significant improvement. Plans to equalise breast waiting times across the two LUHFT hospital sites are in progress. The assurance is given by risk stratification of all patients across both the suspected cancer and symptomatic breast pathways to ensure those at greatest risk of cancer are given priority investigation. The CCG has also followed up with the lead commissioner for LUHFT on a recovery date.

For Cancer 62 Day standard the CCG is measuring below the national level of 71.18% recording 70.59%.

The numbers of CCG patients waiting over 104 days is 4 patients in January 2 less than the number reported last month. Although the average total days waited in January for patients who had breached 104 days at S&O was 133 days, compared to 121 in December.

There are 3 faster cancer diagnosis measures with target of 75% expected to be implemented in 2021. In January and year to date, the CCG performed above the proposed target for the 2 week breast symptom indicator. However, the two week and screening referral indicators performed below target.

For planned care, month 10 of the financial year 2020/21 continues to show significant reductions in contracted performance levels across the majority of providers for Southport & Formby CCG. This is a direct consequence of the COVID-19 pandemic and subsequent NHS first phase response to postpone all non-urgent elective operations so that the maximum possible inpatient and critical care capacity would be available to support the system. Although some recovery of activity has been apparent following the first phase of the NHS response, year to date activity levels remain well below historical averages. A further increase in elective capacity was anticipated as part of the phase three NHS response to the pandemic. Plans were developed in conjunction with providers and the CCG will continue to monitor activity against these plans on a monthly basis for the remainder of 2020/21. Data suggests that seasonal trends and the third national lockdown (initiated on 6th Jan-21) have resulted in a further decrease in planned care activity at lead providers for the CCG. At individual providers, Southport & Ormskirk Hospital is showing the largest under performance with a variance of -£7.8m/-45% against plan. Across all providers, Southport & Formby CCG has underperformed by -£12.4m/-36.3%.

Figure 3 – Planned Care All Providers

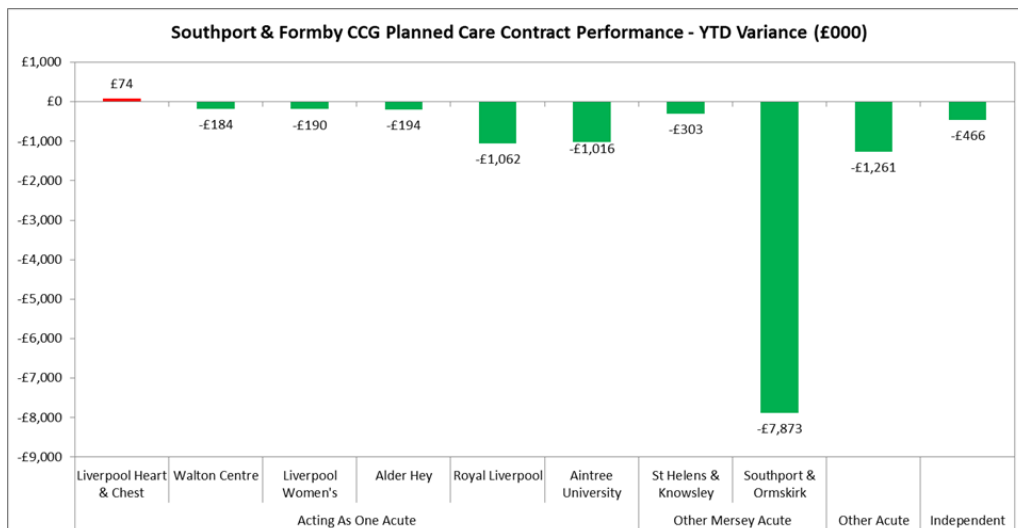


Figure 4 - Planned Care Activity Trends

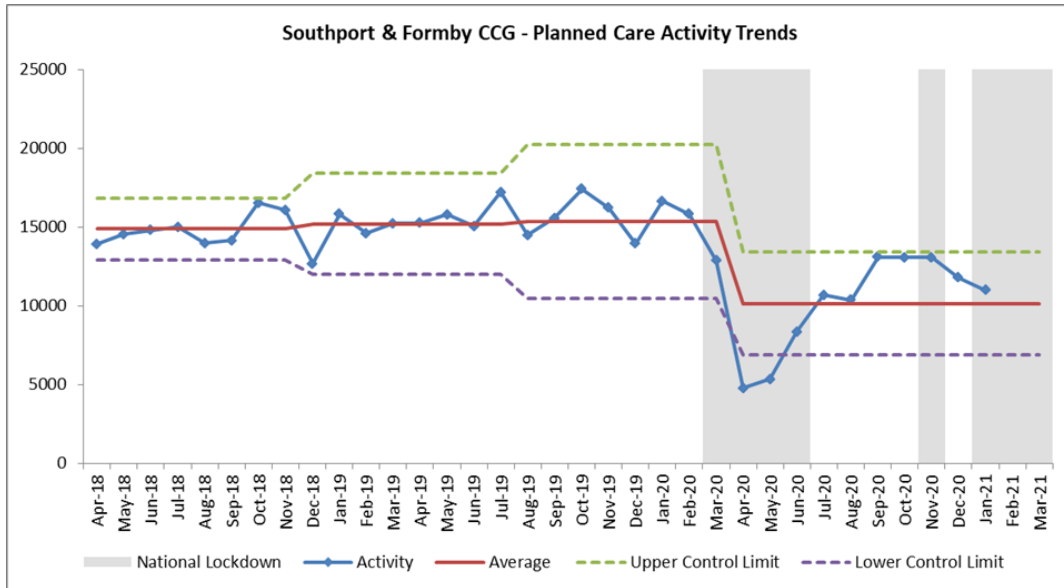


Figure 5 – Elective Inpatient Variance against Plan

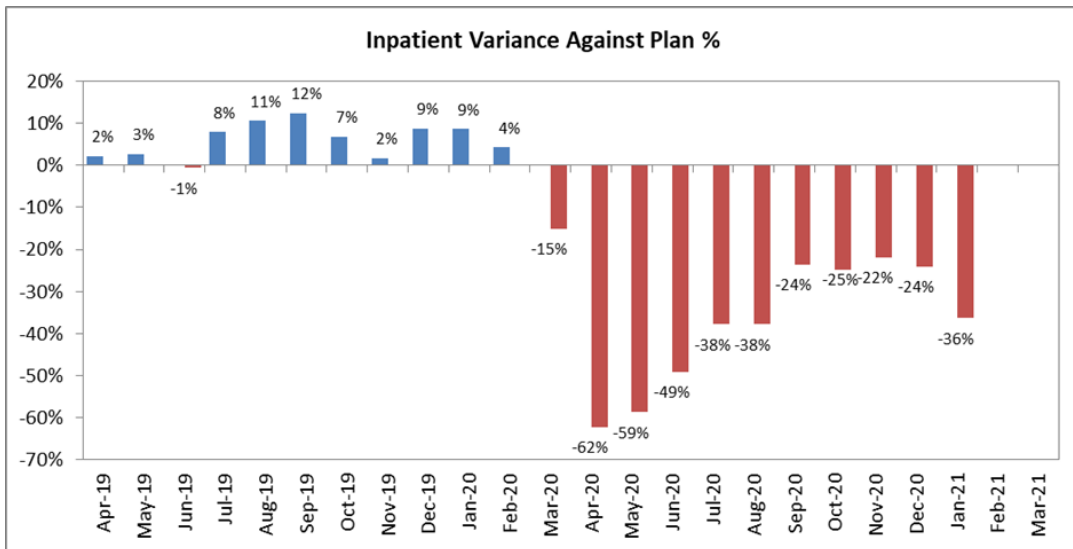
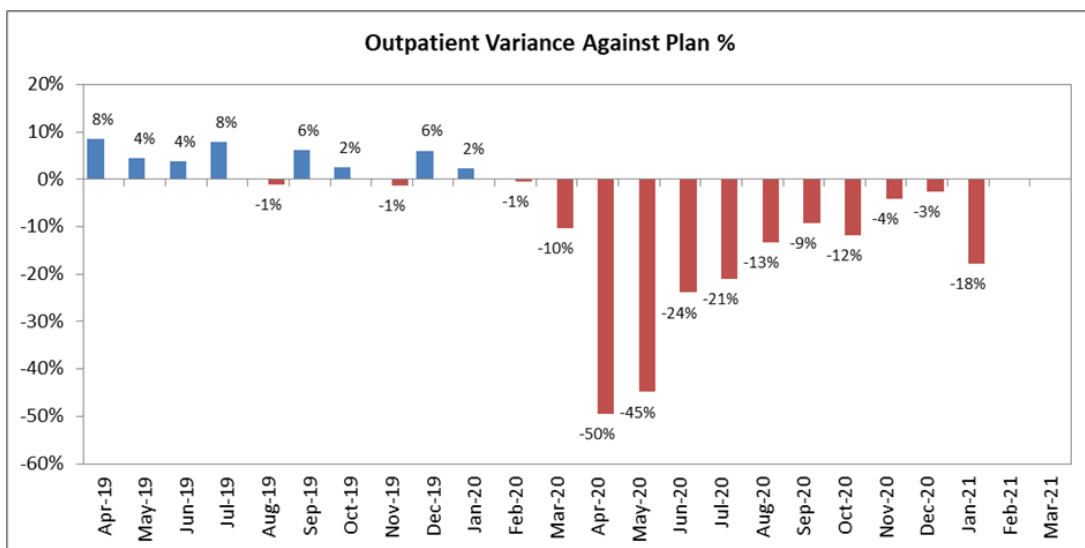


Figure 6 - Outpatient Variance against Plan



Unplanned Care

The CCGs performance against the 4-hour target for all types reached 77.74% in January (87.68% year to date), whilst for type 1 activity, a performance of 68.03% was reported (83.02% year to date). Southport & Ormskirk Hospital is also reporting under the 95% target with 78.15% (87.84% year to date) and for type 1 activity, a performance of 68.53% (82.69% year to date). The national level reported 78.5% meaning the CCG reported just under in January. This month saw high COVID admissions which have now reduced significantly with A&E performance improving supported by bed capacity and lower occupancy rates and discharge flow.

Southport & Ormskirk reported 19, 12-hour breaches in January, a decrease on last month when 27 were reported. The avoidance of 12 hour breaches are a priority for the Southport and Ormskirk system and continue to be treated with a never event whenever feasibly possible. All breaches are followed up by a detailed Root Cause Analysis (RCA). In relation to the 19, 12 hour breaches in January, the CCG have received the 48 hour review forms and are due to review them at Performance and Quality Investigation Review Panel (PQIRP) on 24th March 2021. Following which the panel will provide formal feedback to the Trust. On initial review of the forms, none of the patients came to any harm and consequently no Serious Incidents have been declared.

The original target to meet all of the ARP (Ambulance Response Programme) standards by Q1 2020/21 has not been met and was severely adversely impacted upon by COVID-19, which began to hit service delivery in Q4 2019/20 and then all the way through 2020/21 up to Q3. In January 2021 there was an average response time in Southport & Formby of 9 minutes, not achieving the target of 7 minutes for Category 1 incidents. Following this, Category 2 incidents had an average response time of 42 minutes 15 seconds against a target of 18 minutes, the quickset response time in Merseyside. The CCG also failed the category 2 90th percentile. Performance is being addressed through a range of actions including increasing number of response vehicles available, reviewing call handling and timely dispatch of vehicles as well as ambulance handover times from A&E to release vehicles back into system.

All ambulance handovers between ambulance and A&E must take place within 15 minutes. Southport & Ormskirk reported similar ambulance handover times in January compared to December. Handovers between 30 and 60 minutes increased to 28 from 26, and those above 60 minutes remained at 5.

Southport & Ormskirk reported 63.6% of patients who had a stroke spending at least 90% of their time on a stroke unit in January. This is significantly below the 80% target but shows an improvement on last month (56.3%). The Trust reported that performance against this metric continues to present challenges. There has been an incremental increase in month but this indicator continues to be impacted by COVID-19. COVID positive stroke patients cannot be admitted to the stroke unit or bed capacity issues due to the impact of limited numbers of non-COVID beds. TiA was reported at 0% against the 60% target with 2 patient breaches, these patients were weekend referrals, both patients were reviewed by the Stroke nurse in A&E.

The CCG reported 1 new case of MRSA in January (2 year to date) and has failed the target for the year. This case was at Southport & Ormskirk who have also failed the target for the year. This patient was admitted with ITU and colonisation was identified on admission and suppression treatment in place for duration. Subsequently the Root Cause Analysis (RCA) identified this was a contaminant and was not treated with findings and learning in place following this.

For C difficile, the CCG reported 3 new cases in January (30 year to date) against a year to date plan of 25. National objectives have been delayed due to the COVID-19 pandemic and therefore the CCG is measuring performance against last year's objectives. Southport & Ormskirk Trust is also failing with 4 new cases in January 2020 but 31 year to date against a threshold of 13.

NHS Improvement and NHS England (NHSE/I) have not set new CCG targets for reductions in E.coli for 2020/21, therefore the CCG are reporting against last year's target of 109. In January there were 8

cases (104 YTD) against a target of 91. Southport & Formby CCG reported 15 new cases in December, bringing the YTD total to 1144. There are no targets set for Trusts at present.

Southport & Ormskirk’s Hospital Standardised Mortality Ratio (HSMR) was 81.6 in January, remaining under the 100 threshold. The ratio is the number of observed deaths divided by predicted deaths. HSMR looks at diagnoses which most commonly result in death.

For unplanned care, month 10 of the financial year 2020/21 continues to show reductions in contracted performance levels across the majority of providers for Southport & Formby CCG. This is a direct consequence of the COVID-19 pandemic and subsequent national response whereby the public advice was to ‘stay at home’. Although some recovery of activity has been apparent following the first phase of the NHS response, year to date levels remain below historical averages and recent months suggests a steady decrease in activity numbers leading to the lowest monthly total reported since April-20 in January-21. This goes against the anticipated increases that formed part of CCG plans for the phase three NHS response to the pandemic. Plans were developed in conjunction with providers and the CCG will continue to monitor activity against these plans on a monthly basis for the remainder of 2020/21. The third national lockdown began on 6th Jan-21 and further decreases in unplanned care activity are anticipated. At individual providers, Southport & Ormskirk Hospital is showing the largest under performance with a variance of -£6.2m/-17% against plan. Across all providers, Southport & Formby CCG has underperformed by -£6.7m/-16.4%.

Figure 7 – Unplanned Care All Providers

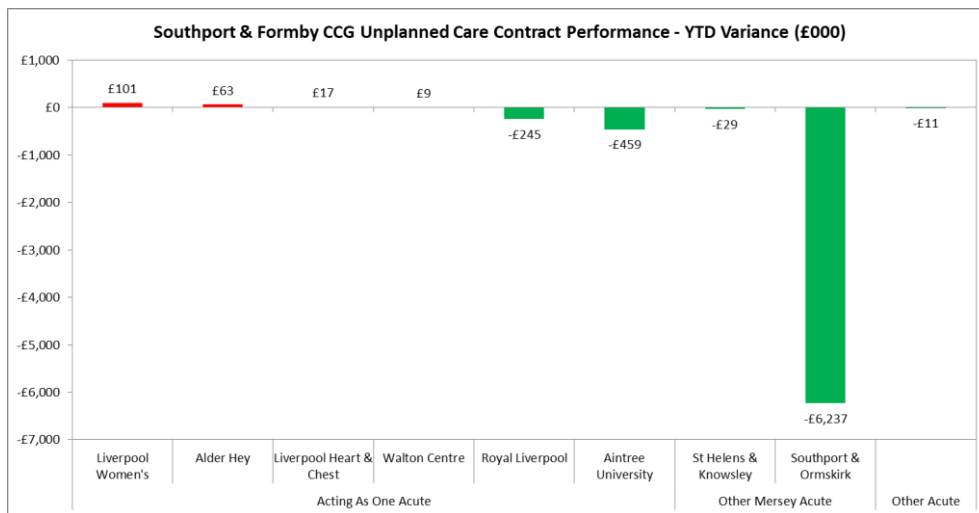


Figure 8 - Unplanned Care Activity Trends

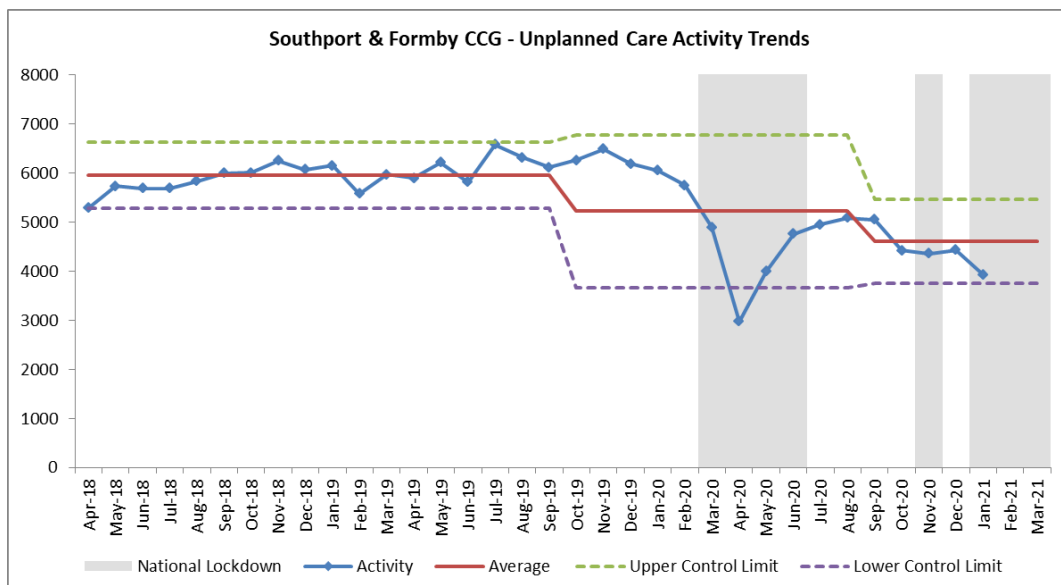


Figure 9 - A&E Type 1 against Plan

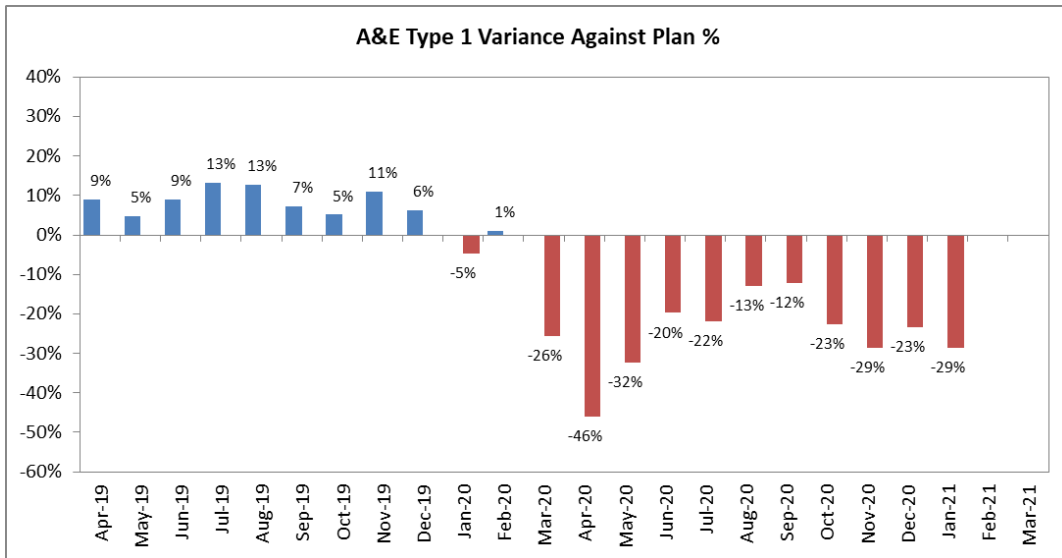
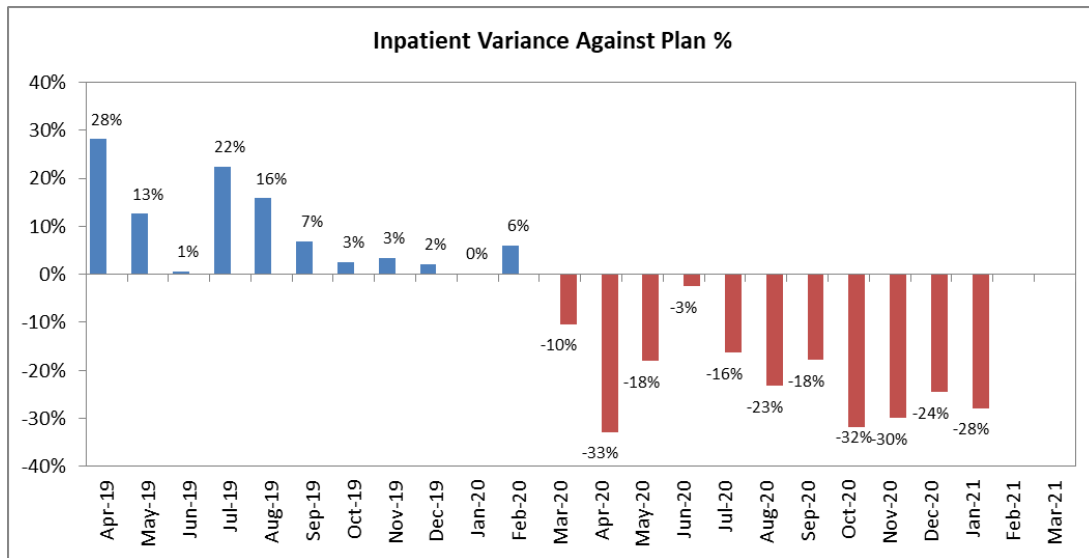


Figure 10 – Non-elective Inpatient Variance against Plan



Mental Health

The Eating Disorder service has reported 37.9% of patients commencing treatment within 18 weeks of referral in January, compared to a 95% target. 11 patients out of 29 commenced treatment within 18 weeks. This shows a small decline on the previous month.

For Improving Access to Psychological Therapies (IAPT), Mental Health Matters reported 0.25% in January and has therefore failed to achieve the 1.59% target. The following factors contributed to underperformance:

- Agreement from the CCG to deliver staff training in January, rather than impact on December performance.
- Honouring staff annual leave, booked prior to transfer.
- Clients requiring assessment not immediately identifiable at the point of the data migration, as previously explained, cases needed to be 'manually moved'.
- Numbers of staff transferring less than expected.

In addition to recruiting staff the provider is planning focussed “assessment weeks” to improve performance.

The percentage of people who moved to recovery was 38.2% in January, which is below the 50% target and a notable decline on the previous month. However, the CCG’s year to date performance remains above the target at 50.3%. Mental Health Matters is the new provider who took over the IAPT contract in January.

Southport & Formby CCG is recording a dementia diagnosis rate in January of 62.8%, which is under the national dementia diagnosis ambition of 66.7%. This shows a small decline on last month’s performance (63.7%).

The Sefton Autistic Spectrum Disorder (ASD) initiative commenced in November 2020. The initiative which is aimed at those aged 18-25 has resulted in waiting times reducing from 66.21 weeks in November to 11 weeks in January.

In quarter 3 2020/21 year to date, 59% of Southport & Formby CCG patients identified as having a learning disability received a physical health check. This is above the CCG’s year to date target of 52.6%.

Adult Community Health Services (Lancashire & South Cumbria NHS FT)

Additional resource has been invested in the following schemes to support seasonal surge and COVID-19 recovery:

- Widening access to treatment rooms – additional investment given to LSCFT to open evening and weekend apt slots to increase access for primary care and reduce minors attendances.
- Additional therapy provision – additional investment given the LSCFT to increase therapy provision for additional community bed and home first capacity, to assist the trust with rapid discharge.
- Intermediate care – additional capacity commissioned for surge management in bed based ICB, reablement and homefirst. Also designated COVID-19 positive provision commissioned to assist with rapid discharge.

Children’s Services

In its ongoing response to the pandemic, Alder Hey continues to focus on sustaining pre-COVID levels of activity for community therapy services provision and Child and Adolescent Mental Health Services (CAMHS).

In respect of community therapy services provision, this has enabled services to focus on reducing the numbers of children and young people who have been waiting the longest whilst managing increases in referrals. Notably for SALT, there has been a steady increase in referrals since the schools initially reopened in September, and this is being closely managed along with the impact of the recent lockdown on delivery in school settings. Overall, the waiting time standard for the therapies has been largely maintained in recent months; however, due to an increase in referrals the waiting time standard for SALT and continence services fell below plan in January and are being monitored.

Notably, all community therapy service waiting times continue to achieve the SEND improvement plan average waiting time KPIs, with the exception of physiotherapy which just fell short of the target in January 2021, but is expected to be back on track next month.

The Alder Hey CAMHS team continues to address the ongoing impact of the pandemic on the increase in demand for the service and the increasing number of high risk and complex cases. The Trust estimates that there has been a 19% increase in referrals from April to December 2020 compared to the same period in 2019. Due to these challenges, the Trust has not been able to achieve and sustain the waiting time standards for assessment and treatment in the timeframes set out in the recovery plan, and there was a deterioration in the 6 week referral to choice target in January 2021.

In response, the CCGs have agreed some additional short term resilience investment and the service has additional staff starting in March 2021. It is anticipated that this will prevent any further

deterioration in waiting times and support an improvement in the current position. In December, the Trust has also mobilised its new "COVID support team" to provide both individual and group support for CYP presenting with deteriorating mental health due to the pandemic.

The CAMHS waiting time position is being closely monitored by the Trust and the CCGs. The Trust is considering its response and is preparing a proposal for consideration by the CCGs later in Q4. Notably the Cheshire and Merseyside partnership has been undertaking further modelling work and is predicting a 30% increase in demand for mental health services over the next 2 years.

The quarterly mental health access data continues to show an improvement on the 2019/20 position and is on target to exceed the annual access target of 35%. This is in part due to the reporting of Venus and Kooth data through the national data set which commenced in 2019/20. There are also plans for third sector provider Parenting 2000 to start to flow their data in Q4 and it is noted that the increase in CAMHS provision and increased mental health provision will also positively impact on access rates.

In the main, ASD/ADHD performance continues to be on target and the waiting list management plan and trajectory to reduce the backlogs to zero by June 2021 remains on track. Due to the increase in referrals over the last three months, the ASD 12 week referral to assessment target was narrowly missed in January. As part of the ongoing programme of improvements in the service, the Trust has introduced some improvements to the triage process which will support improved compliance moving forward.

Overall there was a slight deterioration in SEND performance in January, with CAMHS, ASD and physiotherapy falling short of the SEND KPIs. The ongoing impact of the pandemic on the ability to achieve and sustain the targets is being closely monitored.