

Southport & Formby Clinical Commissioning Group

Integrated Performance Report November 2018

Summary Performance Dashboard

Metric	Reporting Level	2018-19													
		Q1			Q2			Q3			Q4			YTD	
		Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar		
E-Referrals															
2142: 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 And Formby CCG	RAG	R	R	R	R	R	R	R					R	
		Actual	76.08%	74.77%	77.56%	79.87%	82.21%	83.23%	86.45%						79.97%
		Target	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%
Referral to Treatment (RTT) & Diagnostics															
1828: % of patients waiting 6 weeks or more for a diagnostic test The % of patients waiting 6 weeks or more for a diagnostic test	Southport And Formby CCG	RAG	R	R	R	R	R	R	R	R				R	
		Actual	5.139%	4.667%	4.14%	4.123%	4.201%	4.028%	4.08%	2.57%					4.14%
		Target	1.00%	1.00%	1.00%	1.00%	1.00%	1.00%	1.00%	1.00%	1.00%	1.00%	1.00%	1.00%	1.00%
1291: % of all Incomplete RTT pathways within 18 weeks Percentage of Incomplete RTT pathways within 18 weeks of referral	Southport And Formby CCG	RAG	G	G	G	G	G	G	G	G				G	
		Actual	92.471%	93.409%	93.314%	93.027%	93.597%	93.362%	93.81%	94.21%					93.29%
		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%
1839: 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 And Formby CCG	RAG	G	R	G	R	R	G	R	R				R	
		Actual	0	1	0	1	1	0	2	1					6
		Target	0	0	0	0	0	0	0	0	0	0	0	0	0
Cancelled Operations															
1983: 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 AND ORMSKIRK HOSPITAL NHS TRUST	RAG	G	G	G	G	G	G	G	G				G	
		Actual	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															
191: % 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 And Formby CCG	RAG	R	G	G	G	G	G	G	G				G	
		Actual	91.389%	93.46%	94.747%	93.211%	93.421%	94.082%	95.58%	95.43%					93.95%
		Target	93.00%	93.00%	93.00%	93.00%	93.00%	93.00%	93.00%	93.00%	93.00%	93.00%	93.00%	93.00%	93.00%
17: % 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 And Formby CCG	RAG	R	R	R	R	R	G	G	R				R	
		Actual	82.50%	79.545%	92.857%	92.857%	81.081%	95.652%	97.06%	91.11%					88.4%
		Target	93.00%	93.00%	93.00%	93.00%	93.00%	93.00%	93.00%	93.00%	93.00%	93.00%	93.00%	93.00%	93.00%
535: % 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 And Formby CCG	RAG	R	G	G	G	G	R	G	G				G	
		Actual	94.872%	98.734%	97.015%	96.203%	98.529%	90.476%	97.06%	97.02%					96.31%
		Target	96.00%	96.00%	96.00%	96.00%	96.00%	96.00%	96.00%	96.00%	96.00%	96.00%	96.00%	96.00%	96.00%
26: % 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 And Formby CCG	RAG	R	G	G	G	G	R	G	G				G	
		Actual	83.333%	100.00%	100.00%	100.00%	100.00%	91.667%	100%	100%					97.5%
		Target	94.00%	94.00%	94.00%	94.00%	94.00%	94.00%	94.00%	94.00%	94.00%	94.00%	94.00%	94.00%	94.00%
1170: % of patients receiving subsequent treatment for cancer within 31 days (Drug Treatments) (MONTHLY) 31-Day Standard for Subsequent Cancer Treatments (Drug Treatments)	Southport And Formby CCG	RAG	G	G	G	G	G	G	G	G				G	
		Actual	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100%	100%					100.00%
		Target	98.00%	98.00%	98.00%	98.00%	98.00%	98.00%	98.00%	98.00%	98.00%	98.00%	98.00%	98.00%	98.00%
25: % 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 And Formby CCG	RAG	G	G	G	G	G	G	G	G				G	
		Actual	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100%	96.3%					99.46%
		Target	94.00%	94.00%	94.00%	94.00%	94.00%	94.00%	94.00%	94.00%	94.00%	94.00%	94.00%	94.00%	94.00%
539: % 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 And Formby CCG	RAG	R	G	G	R	R	R	G	R				R	
		Actual	75.00%	87.50%	91.429%	70.732%	67.742%	81.081%	88%	75.76%					79.5%
		Target	85.00%	85.00%	85.00%	85.00%	85.00%	85.00%	85.00%	85.00%	85.00%	85.00%	85.00%	85.00%	85.00%

540: % 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 And Formby CCG	RAG	G	R	G	G	G	G	R	R					G	
		Actual	100.00%	83.333%	100.00%	100.00%	100.00%	100.00%	100.00%	80%	66.67%					91.49%
		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%	90.00%
541: % 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 GP/GDP referral for suspected cancer, but have been seen by a clinician who suspects cancer, who has upgraded their priority.	Southport And Formby CCG	RAG	G	G	G	G	G	R	R	G					G	
		Actual	100.00%	92.308%	86.667%	93.333%	94.118%	75.00%	80%	92.31%						89.74%
		Target	85%	85%	85%	85%	85%	85%	85%	85%	85%					85%

Personal Health Budgets															
2143: Personal health budgets Number of personal health budgets that have been in place, at any point during the quarter, per 100,000 CCG population (based on the population the CCG is responsible for).	Southport And Formby CCG	RAG	R			R									R
		Actual	12.8			8.0									
		Target	67.50			77.10			86.70			96.40			

Accident & Emergency																
2123: 4-Hour A&E Waiting Time Target (Monthly Aggregate based on HES 15/16 ratio) % of patients who spent less than four hours in A&E (HES 15/16 ratio Acute position from Unify Weekly/Monthly SitReps)	Southport And Formby CCG	RAG	R	R	R	R	R	R	R	R					R	
		Actual	85.54%	88.576%	90.675%	85.519%	88.844%	90.478%	88.13%	89.14%						88.55%
		Target	95.00%	95.00%	95.00%	95.00%	95.00%	95.00%	95.00%	95.00%	95.00%	95.00%	95.00%	95.00%	95.00%	95.00%

Ensuring that People Have a Positive Experience of Care																
EMSA																
1067: Mixed sex accommodation breaches - All Providers No. of MSA breaches for the reporting month in question for all providers	Southport And Formby CCG	RAG	R	R	R	R	R	R	R	R					R	
		Actual	3	3	4	3	5	11	3	3						35
		Target	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1812: Mixed Sex Accommodation - MSA Breach Rate MSA Breach Rate (MSA Breaches per 1,000 FCE's)	Southport And Formby CCG	RAG	R	R	R	R	R	R	R	R					R	
		Actual	0.9	0.8	1.0	0.8	1.2	2.5	0.8	0.8						
		Target	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Treating and Caring for People in a Safe Environment and Protect them from Avoidable Harm

HCAI															
497: Number of MRSA Bacteraemias Incidence of MRSA bacteraemia (Commissioner)	Southport And Formby CCG	RAG	G	G	G	R	R	R	R	R					R
		YTD	0	0	0	1	1	1	1	1					1
		Target	0	0	0	0	0	0	0	0	0	0	0	0	0
24: Number of C.Difficile infections Incidence of Clostridium Difficile (Commissioner)	Southport And Formby CCG	RAG	G	G	G	G	G	G	G	G					G
		YTD	3	5	6	7	10	12	19	21					21
		Target	4	7	10	13	16	19	21	25	28	31	34	37	21

Enhancing Quality of Life for People with Long Term Conditions

Mental Health														
138: 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 And Formby CCG	RAG	G				G							G
		Actual	100.00%				96.67%							98.592%
		Target	95.00%				95.00%				95.00%		95.00%	

Episode of Psychosis

2099: 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. The access and waiting time standard requires that more than 50% of people do so within two weeks of referral.	Southport And Formby CCG	RAG	G	G	G	G	R	G	G	G					G
		Actual	100.00%	66.667%	100.00%	80.00%	50.00%	75.00%	100%	75%					76.67%
		Target	53.00%	53.00%	53.00%	53.00%	53.00%	53.00%	53.00%	53.00%	53.00%	53.00%	53.00%	53.00%	53.00%

IAPT (Improving Access to Psychological Therapies)

2183: 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 And Formby CCG	RAG	G				R							G
		Actual	51.11%				48.5%							50.4%
		Target	50.00%				50.00%				50.00%		50.00%	

2131: 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 And Formby CCG	RAG	R	R			R
		Actual	3.69%	3.12%			6.45%
		Target	4.20%	4.20%	4.20%	4.20%	4.20%
2253: 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 And Formby CCG	RAG	G	G			R
		Actual	99.4%	98.5%			80%
		Target	75.00%	75.00%	75.00%	75.00%	75.00%
2254: 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 And Formby CCG	RAG	G	G			R
		Actual	100%	99.7%			30%
		Target	95.00%	95.00%	95.00%	95.00%	95.00%

Dementia

2166: Estimated diagnosis rate for people with dementia Estimated diagnosis rate for people with dementia	Southport And Formby CCG	RAG	G	G	G	G	G	G	G					G	
		Actual	70.71%	70.05%	70.272%	70.457%	69.762%	69.935%	69.6%	69.69%					70.05%
		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%

Helping People to Recover from Episodes of Ill Health or Following Injury

Children and Young People with Eating Disorders

2095: 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)	Southport And Formby CCG	RAG	R	G			R
		Actual	71.429%	100.00%			83.333%
		Target	100%	100%			100%
2096: 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)	Southport And Formby CCG	RAG	R	G			R
		Actual	0%	100%			50%
		Target	95%	95%	95%	95%	95%

Wheelchairs

2197: 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.	Southport And Formby CCG	RAG	G	R			R
		Actual	100%	40%			70%
		Target	92.00%	92.00%	92.00%	92.00%	92.00%

1. Executive Summary

This report provides summary information on the activity and quality performance of Southport & Formby Clinical Commissioning Group at month 8 (note: time periods of data are different for each source).

Financial position

This report focuses on the financial performance for Southport and Formby CCG as at 31 December 2018.

The year to date financial position is a deficit of £0.778m, which represents under-delivery against the planned surplus of £0.200m.

As at 31 December, the full year forecast financial position is £1m surplus. This position requires QIPP plans of £5.210m to be achieved in full. It is important to recognise that significant risk exists in terms of delivering the plans in full.

The most likely financial out turn position for the CCG assessed at 31 December 2018 is a deficit of £3.019m before mitigation; this includes the predicted QIPP delivery during the year forecast to be £2.697m. Agreed mitigations of £2.019m and required additional support of £1.000m will reduce this position to breakeven.

Planned Care

Year to date referrals at month 8 are currently up 3% when comparing to the equivalent period in the previous year. Referrals in month 8 decreased to the previous month but remained above 2017/18 levels and were also above a monthly average for 2018/19.

The latest information available for e-Referral utilisation is for October, where the CCG reported 86%, an improvement on 83% reported in September.

The CCG failed the less than 1% target for Diagnostics in November recording 2.6%, a significant improvement on last month (4.1%). Southport and Ormskirk also failed the less than 1% target for Diagnostics in November recording 1.4%, but this is a significant improvement on last month (4.2%).

The CCG had one patient waiting on the incomplete pathway over 52 weeks in November. This patient was waiting for treatment in gynaecology at Liverpool Women's Hospital. The patient has now been discharged.

For referral to treatment, in November the CCG had 8,429 incomplete pathways, 1,576 patients more than November 2017. This is the fifth consecutive time in 2018/19 the CCG has not achieved the target with performance declining.

Southport & Ormskirk reported 7 cancelled operations in November. 6 No Beds and 1 patient unaware of appointment.

The CCG are failing 2 of the 9 cancer measures in month 8 year to date. They include 2 week breast symptoms (88.4%) and the 62 days urgent GP referral metric (79.29%). Southport & Ormskirk are also failing two cancer measures; the 62-day screening metric (75%) and 62 days urgent GP referral (79.37%).

Southport & Ormskirk Hospital NHS Trust continues to experience difficulties in relation to the Friends and Family test. The Trust has seen a decline in response rates for inpatients, from 16.9% 15.8% in October to 8.2% in November, the lowest reported year to date. The percentage of patients that would recommend the inpatient service in the Trust has increased from 94% in October to 98% in November, rising above the England average of 96%. The percentage of people who would not recommend the inpatient service has improved 2% in October to 1% in November so is now better than the England average of 2%.

Performance at Month 8 of financial year 2018/19, against planned care elements of the contracts held by NHS Southport & Formby CCG shows an over performance of circa £1.2m/5.3%. Applying a neutral cost variance for those Trusts within the Acting as One block contract arrangement results in an increased over spend of approximately £1.4m/6.1%.

Unplanned Care

Southport & Ormskirk's performance against the 4-hour target for November reached 90.91%, which is above the Trust's revised Cheshire & Merseyside 5 Year Forward View (STP) plan of 88.5% for November and a slight improvement on last month's performance. The year to date position is also currently achieving the STP target at 88.99%.

In November 2018 there was an average response time in Southport and Formby of 8 minutes 24 seconds against a target of 7 minutes for Category 1 incidents. For Category 2 incidents the average response time was 24 minutes against a target of 18 minutes. The CCG also failed the category 3 90th percentile response but achieved category 4. 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.

Southport & Ormskirk failed the stroke target in November recording 72.7%, with 16 out of 22 patients spending 90% of their time on a stroke unit. This shows an improvement on last month. In relation to the TIAs the CCG is awaiting an update for November. The latest data reported was 0% compliance in October with 6 reportable patients breaching the target. This was the twelfth consecutive month where 0% had been reported.

The CCG has reported an MSA rate of 0.8, which equates to a total of 3 breaches in November. All 3 breaches were at Southport & Ormskirk NHS Trust.

There were 2 new cases of Clostridium Difficile attributed to the CCG in November, bringing the year to date figure to 21 against a plan of 24. Year to date 5 cases were apportioned to an acute trust and 16 to the community. Southport & Ormskirk has reported 2 new cases in November, bringing the total for the year to 8 against a plan of 23.

The CCG had no new cases of MRSA in November, but 1 was reported in July and therefore the CCG has breached the zero tolerance threshold for the year. The breach in July was a community acquired infection, identified by Southport & Ormskirk Trust.

Southport & Ormskirk Hospital NHS Trust's A&E department continues to experience difficulties in relation to response rates reporting 1.2% in October, a decline on last month and remaining significantly below the England average of 12.2%. The Trust has seen a significant improvement in the percentage of people who would recommend the service from 69% in October to 87% in November, now in line with the England average of 87%. The percentage not recommended has improved from 23% to 11% in November, but is still slightly above the England Average of 8%.

Performance at Month 8 of financial year 2018/19, against unplanned care elements of the contracts held by NHS Southport & Formby CCG shows an over performance of circa £4.9m/22%. However, applying a neutral cost variance for those Trusts within the Acting as One block contract arrangement results a reduced overspend of approximately £4.2m/19.5%.

Mental Health

In terms of Improving Access to Psychological Therapies (IAPT), Cheshire & Wirral Partnership Trust reported 204 Southport & Formby patients entering treatment in Month 8. This is a 17.1% decrease compared to previous month when 246 patients entered treatment. The access rate for Month 8 was 1.07% and therefore failed to achieve the standard. The percentage of people moved to recovery increased with 63.5% compared to 59.5% in the previous month. This satisfies the monthly target of 50%.

In quarter 2 the CCG failed the 100% target for referrals to children and young people's eating disorder service, with a performance of 84% (21/25) for routine and 66.67% (2/3) for urgent referrals.

Community Health Services

Lancashire Care Trust has undertaken a data validation exercise across all services and is now in the process of building reports to meet the CCG's requirements. A revised activity baseline has been agreed for the purposes of exception reporting to provide assurance to the CCG. The Trust's transformation agenda may have an impact on activity levels, which will need to be monitored and as a result the agreed activity baseline will need further revision in the future.

Better Care Fund

A revised quarter 2 2018/19 BCF performance monitoring return was submitted on behalf of the Sefton Health and Wellbeing Board in November 2018. This reported that all national BCF conditions were met; progress against national metric targets for non-elective hospital admissions, admissions to residential care, reablement and Delayed Transfers of Care; assessment against the High Impact Change Model; and narrative of progress to date.

CCG Improvement & Assessment Framework

A full exception report for each of the indicators citing performance in the worst quartile of CCG performance nationally or a trend of three deteriorating time periods is presented to Governing Body as a standalone report. This outlines reasons for underperformance, actions being taken to address the underperformance, more recent data where held locally, the clinical, managerial and SLT leads responsible and expected date of improvement for the indicators.