

<b>Date:</b>	27 <sup>th</sup> July 2017
<b>Meeting:</b>	Governing Body
<b>Item Number:</b>	Item 6.0
<b>Public/Private:</b>	Public <input checked="" type="checkbox"/> Private <input type="checkbox"/>

<b>Report Title:</b>
CCG Operating report : July 2017

<b>Author:</b> <i>(Name, Title)</i>	Alicia Gray (BI) Louise Tilley (Finance) Stuart Goddard (Contracting)
<b>GB Lead:</b> <i>(Name, Title)</i>	Ian Holborn – CFO
<b>Director approval/signature</b> <b>(MUST BE SIGNED)</b>	
<b>Date:</b>	27/7/17

<b>Decisions to be made:</b>
To be reviewed by Governance groups through the reporting period cycle.

Continue to improve the quality of services	<input checked="" type="checkbox"/>	Improve patient experience	<input type="checkbox"/>
Reduced unwarranted variations in services	<input checked="" type="checkbox"/>	Reduce the inequalities gap in North Lincolnshire	<input type="checkbox"/>
Deliver the best outcomes for every patient	<input checked="" type="checkbox"/>	Statutory/Regulatory	<input checked="" type="checkbox"/>

**Executive Summary (Question, Options, Recommendations):**

**Key Points raised by performance report : July 2017**

**Constitutional performance reports ( BI) - to end May 2017. –**

- Incomplete RTT static in period - 81% v 81% PYM v 92% target
- Decline in > 52 week breaches - 33 in May ( v 31 in April) reporting month – all NLaG
- A&E 4 hours improved to 85% from 84% to 78% in April
- Cancer referral rates and treatments improved declined to 70% vo 78% for 62 days waits ( v 85% target)
- Fall back in ambulance response times 71% v 82% last month for 8 mins – RED1

**Finance Performance report ( Fin) – to end June 2017 –**

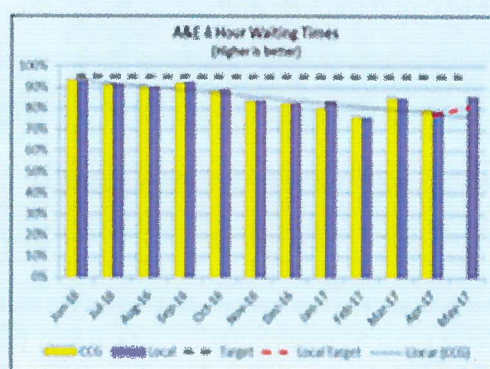
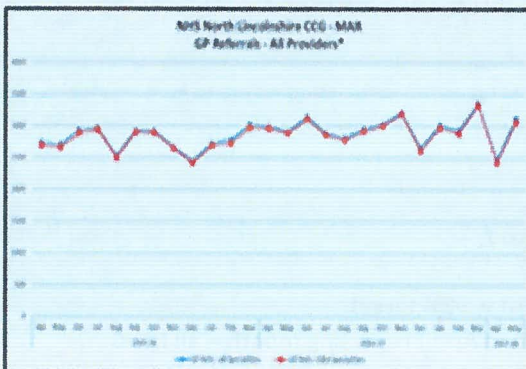
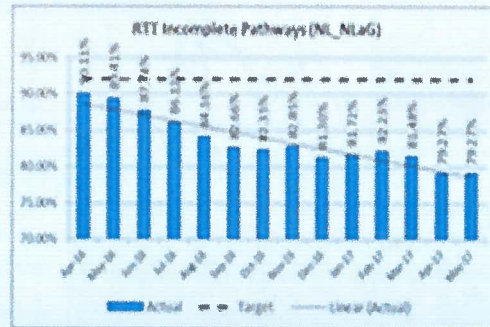
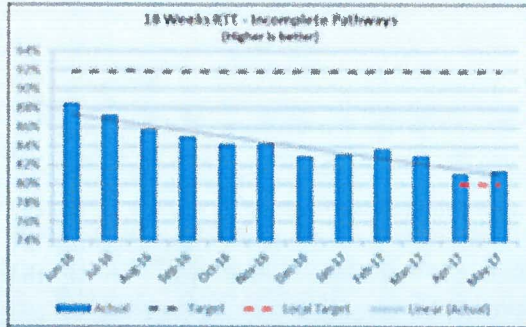
- Reporting against revised annual plan under CEP of £90k surplus
- deficit - £(256)k deficit variance to plan
- Of this adverse variance - £(180)k related over head in secondary care ( Spire and St Hughs)
- Q1 review reveals some RTT spend carried into 17/18 and CHC cases being checked from 16/17.
- NLaG contract value of £108m assumed – currently at £106m running
- Awaiting final plan sign off by NHSe which will cement plan and correct plan phasing.
- Continued systems overheat likely in Q1 resulting from delays in NLaG CIP activity.

**Contract Performance report ( Contracting) – to end May 2017 -**

- All providers - A&E activity now below plan by 2% for YTD 17/18 v IAP plan
- All providers – Outpatients below plan by 1 for YTD 17/18 v IAP plan
- All providers – non-elective below plan by 12% for YTD 17/18 v IAP plan
- Spire volumes increased in year ( 150% ), reflecting NLaG waits and patient choice
- Non-elective activity linked to A&E admissions, PBR contract terms and population morbidity
- Upwards pressure in Spire expected in 17/18 – “ beefed up” contract management essential.

- NLAG under- trading at £106m v CEP plan £108m currently – driven by outpatient activity.
- Mix questions at HEY as activity lower than plan , but £57k marginally above

E8| NL CCG ACTIVITY SUMMARY MONTH 2 2017-18



Equality Impact	Yes <input type="checkbox"/> No <input checked="" type="checkbox"/>	
Sustainability	Yes <input type="checkbox"/> No <input checked="" type="checkbox"/>	
Risk	Yes <input checked="" type="checkbox"/> No <input type="checkbox"/>	Risk of metrics and operational activity moving beyond affordable levels in 17/18
Legal	Yes <input type="checkbox"/> No <input type="checkbox"/>	

<b>Finance</b>	Yes <input checked="" type="checkbox"/> No <input type="checkbox"/>	Contract and demand management imperative to ensure pay for demand and keep within Financial caps.
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<i>Patient, Public, Clinical and Stakeholder Engagement to date</i>									
	<i>N/A</i>	<i>Y</i>	<i>N</i>	<i>Date</i>		<i>N/A</i>	<i>Y</i>	<i>N</i>	<i>Date</i>
<b>Patient:</b>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>		<b>Clinical:</b>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	
<b>Public:</b>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>		<b>Other:</b>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	



