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| MEETING DATE: | 10 April 2014 |  North Lincolnshire Clinical Commissioning Group REPORT TO THE CLINICAL COMMISSIONING GROUP GOVERNING BODY |
| AGENDA ITEM NUMBER: | Item 7.4 | |
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| JOB TITLE: | Business Intelligence Manager | |
| DEPARTMENT: | Business Intelligence – NY&HCSU | |

NORTH LINCOLNSHIRE CCG CORPORATE PERFORMANCE EXECUTIVE SUMMARY – MARCH 2014

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|---|-------------------|
| PURPOSE/ACTION REQUIRED: | To Receive & Note |
| CONSULTATION AND/OR INVOLVEMENT PROCESS: | N/A |
| FREEDOM OF INFORMATION: | Public |

1. PURPOSE OF THE REPORT:

To inform CCG Members on an Exception Basis of its corporate performance position (in support of the Business Intelligence Zone, which can be accessed live by those authorised to do so)

2. STRATEGIC OBJECTIVES SUPPORTED BY THIS REPORT:

| | |
|---|---|
| Continue to improve the quality of services | x |
| Reduce unwarranted variations in services | x |
| Deliver the best outcomes for every patient | x |
| Improve patient experience | x |
| Reduce the inequalities gap in North Lincolnshire | x |

3. IMPACT ON RISK ASSURANCE FRAMEWORK:

| | | | |
|-----|--|----|---|
| Yes | | No | x |
|-----|--|----|---|

4. IMPACT ON THE ENVIRONMENT – SUSTAINABILITY:

| | | | |
|-----|--|----|---|
| Yes | | No | x |
|-----|--|----|---|

5. LEGAL IMPLICATIONS:

| | | | |
|-----|-------------------------------------|----|--------------------------|
| Yes | <input checked="" type="checkbox"/> | No | <input type="checkbox"/> |
|-----|-------------------------------------|----|--------------------------|

CCG's are accountable for the delivery of its statutory and local priorities.

6. RESOURCE IMPLICATIONS:

| | | | |
|-----|--------------------------|----|-------------------------------------|
| Yes | <input type="checkbox"/> | No | <input checked="" type="checkbox"/> |
|-----|--------------------------|----|-------------------------------------|

7. EQUALITY IMPACT ASSESSMENT:

| | | | |
|-----|--------------------------|----|-------------------------------------|
| Yes | <input type="checkbox"/> | No | <input checked="" type="checkbox"/> |
|-----|--------------------------|----|-------------------------------------|

8. PROPOSED PUBLIC & PATIENT INVOLVEMENT AND COMMUNICATIONS:

| | | | |
|-----|--------------------------|----|-------------------------------------|
| Yes | <input type="checkbox"/> | No | <input checked="" type="checkbox"/> |
|-----|--------------------------|----|-------------------------------------|

9. RECOMMENDATIONS:

CCG Governing Body are asked:-

- To receive and note the report and be assured that areas of underperformance are being addressed at a local level to meet agreed targets and commitments.

North Lincolnshire CCG Corporate Performance Executive Summary 2013/2014

Author Emma Munday, Business Intelligence Manager
Date 13th March 2014
Meeting Date 10th April 2014



Performance Executive Summary: Position at 13th March 2014

The purpose of this report is to provide the North Lincolnshire CCG Engine Room and Governing Body with an updated summary position on an exception basis on the national performance indicators as set out in the NHS Outcomes Framework and Everyone Counts guidance and which form part of the CCG Assurance Framework.

This is supported by the Business Intelligence Zone (BIZ) which will be reviewed by as part of the CCG Engine Room meeting, and can be visited by CCG members at any time on the following link:

<http://www.northlincolnshireccg.nhs.uk/ird/>

In all cases of deviation from target an **exception report** is raised whereby the lead in this area must provide underlying cause information as well as recovery actions if applicable. These reports are also available on the BIZ.

1. CCG Assurance

Are patient rights under the NHS Constitution being promoted?

| Area | RAG | Comments | Lead |
|--|-----|--|------|
| Referral to Treatment 18 week Admitted Pathway. | A | Performance has dropped below the required level for this first time in 2013/14. This is due to poor performance in a number of specialties at Northern Lincolnshire & Goole FT. An exception report has been raised and will be made available on the BIZ. | CB |
| Cancer 2 week wait for Breast Symptoms | A | January performance has dropped below the 94% threshold to 88.6%. This relates to 8 breaches from a total of 70 patients. These were all awaiting treatment at NLAG. All 8 patients cancelled first appointment offer within the time. This issue will be raised with the trust for further detail than has been given. | CB |
| Cancer 31 Day Waits for Subsequent Treatment - Radiotherapy | A | January performance has dropped below the 94% threshold to 91.7%. This relates to 2 breaches from a total of 24 patients. Both were awaiting treatment at Hull. The following breach reasons were given: 1 Patient requested to start radiotherapy in mid-January 2014 & the other patients start was delayed 1 week from 08/01/14 to 15/01/14 at the request of the planning team. | CB |
| Cancer 31 Day Waits for Subsequent Treatment - Surgery | A | January monthly performance has remained at Amber. There has been 1 further breach in January 2014 as follows: The patient was waiting for treatment at Sheffield Teaching Hospital where the elective capacity was inadequate. This issue will be raised with the provider. | CB |
| Category A Ambulance Response Times 8 Minute Red 1 | A | East Midlands Ambulance Service (EMAS) Position continues to underperform. Exception reports are available against these indicators. This position is assessed against the Trust performance, and for information the North Lincolnshire position at January is 83.9% (which is achieving). | CB |
| Category A Ambulance Response Times 8 Minute Red 2 | A | EMAS Position continues to underperform. Exception reports are available against these indicators. This position is assessed against the Trust performance, and for information the North Lincolnshire position at January is 75.9% (which is achieving). | CB |
| Category A Ambulance Response Times 19 Minute | A | EMAS Position continues to underperform. Exception reports are available against these indicators. This position is assessed against the Trust performance, and for information the North Lincolnshire position at January is 97.1% (which is achieving). East Midlands Ambulance Trust has stated that they will not achieve the target and will not improve in year. | CB |

Are health outcomes improving for local people?

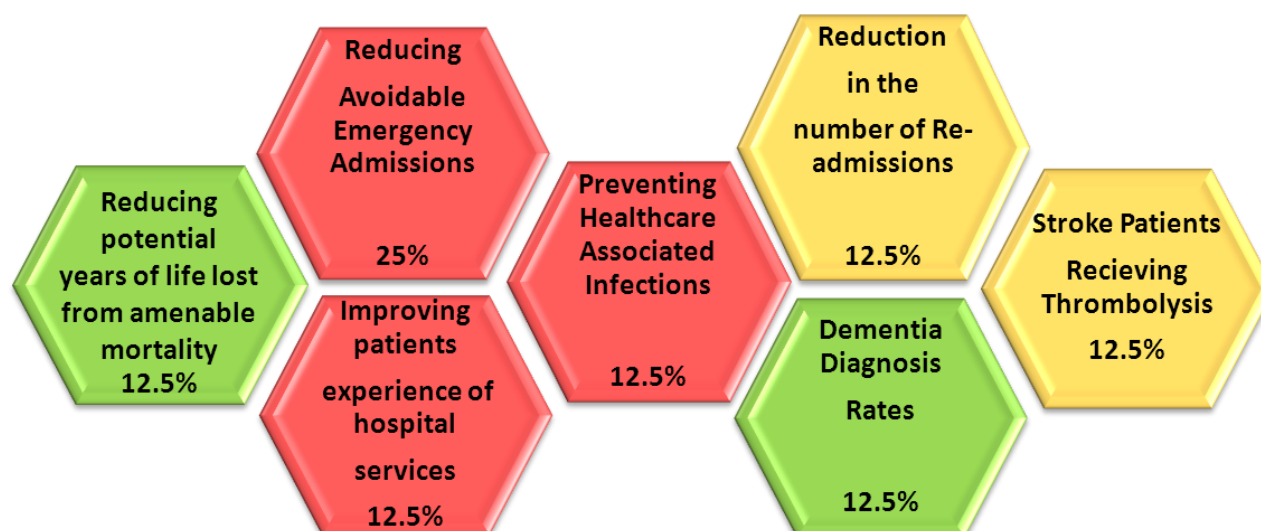
| Area | RAG | Comments | Lead |
|---|-----|--|------|
| Ensuring that people have a positive experience of care – F&F Response Rates | R | NLAG continue to fail to meet the required 15% response rate for this test. An action plan and exception report is available. | CB |
| Treating and caring for people in a safe environment & protecting them from avoidable harm - MRSA | R | There has been a further case of MRSA at Scunthorpe General Hospital taking the total to 3. The first 2 cases were deemed to be community acquired infections, the 3rd is a Trust acquired case. All have RCA's undertaken/underway and are managed as part of the Infection Control meetings and contract penalties apply for each Trust acquired MRSA case where no payment will be made. | CW |
| Treating and caring for people in a safe environment & protecting them from avoidable harm – C Diff | A | C Difficile cases continue to rise with activity over plan (Year to Date) The annual target at 12 th March 2014 has now been reached therefore no further cases can happen in the last 2 weeks of the year for the CCG to achieve. It is still possible for the CCG to achieve this target Each case has a route cause analysis undertaken, details of which can be found in the exception report. | CW |

2. CCG Quality Premium

Detailed performance against the CCG Quality Premium can be found on the BIZ. In summary this section highlights the areas included in the premium and the current position.

It is worth noting the first gateway in the premium is that the CCG manages within its total resources envelope for 2013/14 and does not exceed the agreed level of surplus drawdown. This element is covered in the finance report, but the CCG cannot achieve **any** of the premium payment if this measure is not achieved.

The following shows the areas contained in the national and local measures and a very high level colour scale view against each area. Shown for information is the percentage weighting against each of the total amount available.



In addition to the above measures which determine the payment available to CCGs, the following penalties are also applied which can each remove **25% of the total premium**. These are all assessed on a year to date basis from April 2013, and will be formally assessed for the premium on the full 2013/2014 cumulative position.

| Quality Premium - NHS Constitution rights and pledges gateway | % | Current Achievement | Status |
|---|-----|---------------------|--------|
| Referral to treatment times (18 weeks) <i>incomplete</i> | 25% | Y | G |
| A&E 4 Hour Waits | 25% | Y | A |
| Cancer waits - 62 days Referral to Treatment | 25% | Y | G |
| Category A Red 1 ambulance calls | 25% | N | R |

Contract penalties were applied to the EMAS contract but a consortia wide decision was made to re-invest these to meet targets. Even with this investment the EMAS Board have now conceded they will not meet the national targets for the year.

Penalties are also being applied to NL&GHFT in respect of the A&E performance and MRSA in Q3 but improvement can be seen in Q4 to date.

Financial assessment of all of these elements, plus the financial gateway element can be found on the BIZ under quality reports.

3. Highlight Report

This section of the report is meant to act as a soft intelligence section, and also to highlight and potential new or significant performance issues or risks. It may suggest action to be undertaken or simply be used to make the CCG aware of a status.

| No | Description | Flag Type | Assigned | Status |
|----|---|-----------|---------------|--------|
| 1 | A&E Performance at NLAG Performance at NLAG continued to deliver the required 95% through January and February and is on track to achieve the Q4. The year to date position is still achievable if performance remains strong through March 2014. The daily position continues to be closely monitored by both Provider and Commissioner. | Risk | TF/JE/BI Team | Open |
| 2 | EMAS Category A Response Times The EMAS Ambulance performance position remains red for all 3 national constitutional indicators, however the local position for North Lincolnshire is achieving required levels. The CCG assurance framework, and therefore accountability is assessed against the Trust position. Performance will not be met at a Trust level for 2013/2014 at year end. Exception reports are continuously updated with the most recent position on this issue and can be found on the BIZ. These contain a much greater level of detail around underlying cause and recovery action. | Risk | TF | Open |
| 3 | Quarter 3 CCG Assurance Framework A briefing paper has been prepared for the Quarter 3 assurance process, alongside which will also sit a review against the Quality Premium achievement. Both have been uploaded to the BIZ. | News | BI Team | Open |

