

NHS BOLTON CLINICAL COMMISSIONING GROUP
Public Board Meeting
AGENDA ITEM NO:10.....
Date of Meeting:14th February 2020.....

TITLE OF REPORT:	CCG Corporate Performance Report	
AUTHOR:	Melissa Maguinness – Director of Transformation (Commissioning)/Deputy Chief Officer Mike Robinson – Associate Director Integrated Governance & Policy Victoria Preston – Lead Information Analyst for Planned Care	
PRESENTED BY:	Dr Barry Silvert – Clinical Director of Commissioning	
PURPOSE OF PAPER: (Linking to Strategic Objectives)	The purpose of the attached report is to highlight performance against all the key delivery priorities for the CCG in 2019/20 against which NHS Bolton Clinical Commissioning Group is nationally measured.	
LINKS TO CORPORATE OBJECTIVES (tick relevant boxes):	Deliver the outcomes in the Bolton Joint Health and Care Plan	
	Ensure compliance with the NHS statutory duties and NHS Constitution.	X
	Deliver financial balance.	
	Regulatory Requirement.	
	Standing Item.	X
RECOMMENDATION TO THE BOARD: (Please be clear if decision required, or for noting)	Members are requested to note the content of the report and actions being taken, where required, to improve performance.	
COMMITTEES/GROUPS PREVIOUSLY CONSULTED:	Performance is reported to: CCG Executive Contract Performance Group Quality and Safety Committee	
REVIEW OF CONFLICTS OF INTEREST:	N/A	
VIEW OF THE PATIENTS, CARERS OR THE PUBLIC, AND THE EXTENT OF THEIR INVOLVEMENT:	Patients' views are not specifically sought as part of this monthly report, but it is recognised that many of these targets, such as waiting times, are a priority for patients.	
OUTCOME OF EQUALITY IMPACT ASSESSMENT (EIA) AND ANY ASSOCIATED RISKS:	N/A	



Better Bolton.

Corporate Performance Report

Months 8 & 9 2019/20

Performance Summary

Key issues in November/December;

- There were 5 further 52 week breaches in December. The total number of patients on the waiting list reduced to 26,636 in December (from 27,410 in November). Further positive progress has been made in reducing the number of patients on the waiting list in January.
- Performance against the national cancer standards continues to be strong in Bolton and this is in the context of increasing demand. Bolton FT and commissioners continue to monitor recovery and action plans for all tumour sites. A trajectory for the breast symptomatic target has been agreed which will see continued monthly improvement until the 93% target is met in September, 2020.
- Three of the key mental health targets were achieved in November; Improving Access to Psychological Therapies, Early Intervention in Psychosis and the Mental Health Liaison Service. Reportable new out of area placement numbers (against the NHS England definition agreed through GM) have increased slightly due to bed pressures across the GMMH footprint which has resulted in further over use of the contracted provision in the independent sector. However the majority of placements were able to be provided within the Greater Manchester footprint.
- A&E performance remains a challenge and is performing below the agreed trajectory. Bed capacity, flow through the hospital and Length of Stay is monitored closely by the BFT and CCG teams and is reported to Urgent Care Board on a monthly basis.

Performance by Commissioning Area: Elective Care

Planned Care	Target	Current Month	Current Month	YTD	Change since last month	Performance on Trajectory
Patients on an Incomplete pathway % (92% of patients should be less than 18 weeks from referral)	92% (GM 90%)	Dec	81.3%	85.1%	↑	●
Waiting list - number of patients waiting to be seen	<22,640	Dec	26,636	26,636	↑	●
Percentage of patients waiting less than 6 weeks from referral for a diagnostic test	1%	Dec	1.74%	1.80%	↓	●
Number of patients on the waiting list should not have been waiting more than 52 weeks	0	Dec	5	45	↑	●

Key in month highlights:

- Performance against the 92% standard has deteriorated further in the month of December 2019 to 81.3%, from 82.5% in November 2019. The main providers contributing to this reduced performance are Bolton FT, Manchester University Foundation Trust and Salford Royal NHS Foundation Trust. The specialties that remain challenged within the providers are Trauma & Orthopaedics, General Surgery, ENT and Ophthalmology. Work is ongoing with providers to monitor improvement action plans and to ensure capacity is aligned appropriately to demand.
- The CCG waiting list for all providers in December 2019 was 26,636 against a target of 22,640. Although this is higher than the target, the list size has reduced since its peak in November 2019 at 27,410. A significant amount of work has taken place within Bolton FT, that contributes the highest proportion of patients to the CCG waiting list, regarding validation, supporting the reduction.
- The performance of the 6 week standard for diagnostic waits has deteriorated slightly in December 2019 with a total of 74 patients across all diagnostic/procedure type and all providers breaching, out of 7,512 seen.
- There were five 52 week breaches in December 2019, which is a reduction from 6 in November 2019. The breaches occurred at Bolton FT within General Surgery, Ophthalmology and Trauma & Orthopaedics. Commissioners are working with providers to ensure that full RCAs have been carried out to understand the cause of these breaches to prevent further occurrences.

Performance by Commissioning Area: Cancer Care

Cancer Care	Target	Current Month	Current Month	YTD	Change since last month	Performance on Trajectory
Percentage achieving maximum 2 week wait for first outpatient appointment, urgently referred with suspected cancer via GP	93%	Nov	94.7%	96.9%	↓	●
Percentage achieving maximum two week wait for first out patient appointment for patients referred urgently with breast symptoms (where cancer was not initially suspected)	93%	Nov	35.5%	29.5%	↑	●
Percentage achieving maximum wait from diagnosis to first definitive treatment to be within 31 for all cancers	96%	Nov	99.2%	97.1%	↑	●
Percentage achieving maximum 31 day wait for subsequent treatment where that treatment is surgery	94%	Nov	100.0%	98.3%	↔	●
Percentage achieving maximum 31 day wait for subsequent treatment where the treatment is an anti-cancer drug regimen	98%	Nov	99.2%	99.3%	↑	●
Percentage achieving maximum 31 day wait for subsequent treatment where the treatment is a course of radiotherapy	94%	Nov	100.0%	99.7%	↔	●
Percentage achieving maximum two month (62 day) wait from urgent GP referral to first definitive treatment for cancer	85%	Nov	80.9%	82.6%	↑	●
Percentage achieving maximum 62 day wait from referral from an NHS screening service to first definitive treatment for all cancers	90%	Nov	100.0%	85.2%	↑	●
Percentage achieving maximum 62 day wait for first definitive treatment following a consultants decision to upgrade the priority of the patients (all cancers)	No Target	Nov	64.7%	71.4%	↓	●

Performance by Commissioning Area: **Cancer Care**

Key in month highlights:

Performance against cancer standards continues to be strong in Bolton, compared to the rest of Greater Manchester.

- The breast symptomatic pathway performance has increased in November 2019 to 35.5% from 12.6% in October 2019 which has been attributed to the implementation of the recovery plans for the service. Bolton FT continues to offer a “one stop shop” model for the Breast pathway, which demonstrates good clinical outcomes for patients despite a longer wait time. Commissioners continue to work closely with clinical and operational colleagues at Bolton FT, who also continue to provide assurances that there have been no adverse patient affects relating to any delays and that patients are triaged as they come through the pathway to ensure clinical needs are reviewed and met. A trajectory for improvement has been agreed between commissioners and Bolton, which is included later in this report, based on the improvement in November and further invalidated improvement that has been seen on December 2019.
- There has been improvements across a number of targets in November including ‘Percentage achieving maximum two month (62 day) wait from urgent GP referral to first definitive treatment for cancer’ increasing to 80.9% and the ‘Percentage achieving maximum 62 day wait from referral from an NHS screening service to first definitive treatment for all cancers’ back to 100%.

Bolton FT have provided recovery and action plans for all tumour sites which continue to be monitored closely between Bolton FT and Commissioners



Performance by Commissioning Area: Urgent and Emergency Care

Urgent Care	Target	Current Month	Current Month	YTD	Change since last month	Performance on Trajectory
Patients should be admitted, transferred or discharged within 4 hours of their arrival at an A&E department - Bolton FT	95%	Dec	69.70%	80.10%	↓	●
NWAS CCG position: Category 1 response times - Mean	<=7 mins	Dec	07:09	06:43	↓	●
NWAS CCG position: Category 1 response times - 90th Percentile	<=15 mins	Dec	11:19	10:51	↑	●
NWAS CCG position: Category 2 response times - Mean	<=18 mins	Dec	44:08	31:46	↓	●
All handovers between ambulance and A&E must take place within 15 minutes (no of patients waiting >30 mins<59 mins) Bolton FT	No target	Dec	296	1273	↓	●
All handovers between ambulance and A&E must take place within 15 minutes (no of patients waiting >60 mins) Bolton FT	less than 40 per month (Local target)	Dec	283	810	↓	●
Delayed Transfers of Care (DTC) as a percentage of occupied bed base - Bolton FT position	3.3%	Nov	4.5%	3.6%	↓	●
Non Elective Length of Stay	<4.61	Dec	4.7	4.7	↓	●

Key in month highlights:

- A&E performance has remained below the agreed trajectory of 90%, with a decrease in performance for December from 70.5% to 69.70%. Patient flow through the hospital has been a challenge resulting in reduced bed capacity.
- Following a November average daily attendance at A&E of 368, December saw an average A&E attendance of 339 patients per day, 6.4% busier than the daily average of 318 in December 2018.
- Category 1 Ambulance performance fell below the target mean of 7 minutes in December 2019. Category 2 continues to fail against target and the CCG is working with lead commissioners to monitor.
- Ambulance turnaround times remained challenged in December, with an average time of 42:04. Bolton had been one of the best performing North West Trusts in this regard for the previous 12 months with an average time of 27:47, average turnaround time performance has continued to decline since October 2019.
- Non Elective LoS has increased slightly and is above target at an average of 4.7 days in December 2019. Executive LoS weekly meetings are ongoing, Escalation Delayed Transfer of Care (DTC) meetings are taking place regularly, as well as daily "get me home" meetings. Bolton FT are working to an internal Long Length of Stay action plan, with a view to reducing the average further for 2020.

Performance by Commissioning Area: Mental Health

Mental Health Care	Target	Current Month	Current Month	YTD	Change since last month	Performance on Trajectory
Improving Access to Psychological Therapies (IAPT) Access rate - (Prime Provider model)	Currently 19%, 22.5% by March 2020 (National - local 22%)	Nov	21.8%	22.3%	↓	●
Improving Access to Psychological Therapies (IAPT) Recovery rate - (Prime Provider model)	50.0%	Nov	55.4%	51.6%	↑	●
Improving Access to Psychological Therapies (IAPT) - percentage treated within 6 weeks of referral	75.0%	Nov	94.8%	81.6%	↑	●
Improving Access to Psychological Therapies (IAPT) - percentage treated within 18 weeks of referral	95.0%	Nov	100.0%	99.8%	↔	●
56% of early Intervention Psychosis (EIP) referrals to start treatment within 2 weeks	56.0%	Nov	76.9%	65.7%	↓	●
Mental Health Liaison Service -percentage of AE Emergency referrals assessed within 1hr	75.0%	Nov	76.1%	77.4%	↓	●
Number of new reportable Out of Area placements	0	Nov	2	16	↑	●

Performance by Commissioning Area: **Mental Health**

Key in Month highlights:

- IAPT - Prevalence dropped slightly from 24.8 9% in Oct 2019 to 21.8 % in November, but is still exceeding the national target and is in line with the planned trajectory to achieve 22% prevalence by the end of March 2020. The fire at The Cube student accommodation had some impact as 1 Point's office in the adjacent building had to be evacuated and staff were unable to operate out of the premises until January. Alternative arrangements were made through 1 Point's member agencies to ensure continuity of service, but numbers of appointments were reduced due to room availability which continued through December.
- The IAPT Recovery target continues to be achieved with performance of 55.4% against the national target of 50%
- The 6 week referral to treatment target was achieved in month at 94.8% against the 75% target, with a YTD position of 81.6%.
- EIP – Performance was green with 76.9% of referrals receiving NICE approved treatment within 2 weeks (against a target of 56%).
- Mental Health Liaison Service – there was a slight drop from the previous month but the team continue to exceed the target of 75% of patients being assessed within 1 hour, with performance of 76.1% in November despite ongoing pressures in A+E and a YTD position of 77.4%.
- New acute out of area placements have increased in month with 2 reportable OAPs (outside of GM/non contracted beds) and 9 non reportable OAPs (within GM and contracted beds) in November 2019 against the target of zero by 2021. Data cleansing is in progress to ensure an accurate reporting position of YTD, new reportable and non reportable OAPs in month, and those still in OAPs beds the following month. A fully position will be reflected in the December figures.

Performance by Commissioning Area: Children's and Maternity

Childrens & Maternity Care	Target	Current Month	Current Month	YTD	Change since last month	Performance on Trajectory
% Completed maternity bookings by 12+6 weeks (bolton CCG at Bolton FT)	90%	Nov	91.90%	90.60%	↑	●
CAMHS % of young people accessing treatment	34%	Nov	32.10%	34.50%	↓	●
CAMHS % of young people 10 point improvement on Childrens Global Assessment Scale (CGAS)	50%	Nov	33.30%	36.30%	↓	●

Performance by Commissioning Area: Children's and Maternity

Key in month highlights:

12+6

- Performance in November (91.9%) has seen an improvement since October 2019 (88.6%) compared to both September 2019 (91.0%) and August 2019 (91.8%), the YTD position remains above the 90% target at 90.6%.
- Out of area bookers continue to be a key priority for Bolton FT and improvements are required with the referral system & increasing capacity for these women to book at weekend. Bolton's outpatient matron meetings weekly/fortnightly with team leaders and ward managers to address the 12+6 performance.
- Work continues to develop a single point of access for women to have an online referral system.

CYP Mental Health Access

- The CYP Access Target continues to fluctuate month by month in line with Bolton CCGs monthly tracker mapped against Mental Health prevalence. Bolton's Access rate has declined slightly in November 2019 (32.1%) compared to October 2019 (37.5%), however, the YTD position (34.5%) remains above the 34% target for 2020/21.
- Work is on-going to support Thrive Alliance Partners to stream their activity directly to the Mental Health Services Data Set (MHSDS), which will further increase Bolton's CYP Access Performance. High level trajectories are in place to closely monitor the access target each month. Meetings are now in place with Bolton CCG and Bolton CAMHS to address the access data with support from the GM team – this includes the overriding of data between Bolton CAMHS and All Age Mental Health Liaison. Work is on going to address the issues with the data systems IAPTUS and PARIS. The issues have been addressed with CAMHS now working on this internally.

CGAS

- A significant improvement to the Children's Global Assessment Scale (CGAS) was reported in October (60%) compared to September (30%), however, performance significantly deteriorated in November (33.3%). Year to date performance still remains below the 50% target at 36.3%, however, Bolton CAMHS continue to deliver against the Recovery Action Plan as agreed with Commissioners.
- Workforce remain on of the key pressures impacting on the majority of CAMHS KPIs. Bolton CCG are working closely with the organisation to develop innovative ways to grow the workforce utilising a range of training opportunities such as CYP IAPT.

Quality and Safety Targets and Standards

Quality and Safety	Target	Current Month	Current Month	YTD	Change since last month	Performance on Trajectory
Zero tolerance mixed sex accommodation (MSA) breaches (Bolton FT)	0	Dec	18	139	↔	●
CDIFF-Post 48 hrs (Hospital)	32	Dec	2	28	↓	●
MRSA-Post 48 hrs (Hospital)	0	Dec	0	1	↔	●
Serious Incidents	0	Dec	1	16	↔	●
Never Events	0	Dec	0	1	↔	●
Falls with at least moderate harm - Moderate	0	Dec	0	6	↔	●
Falls with at least moderate harm - Severe	0	Dec	1	8	↔	●
Pressure Ulcers in the Community	Reduce	Dec	5	87	↑	●
Pressure Ulcers in Acute	Reduce	Dec	6	49	↑	●
Medication Incidents at Bolton FT	<100	Dec	137	1365	↑	●

Key in month highlights:

As reported previously there was a noted spike in CDT cases in Bolton during the summer months although this has started to abate. There has also been a noticeable rise in all CDT cases across GM, the North of England and England.

The rise in Bolton cases was of note because it was out of range of the Upper Confidence Level, however, there hasn't been a statistically sustained increase and the cases have now returned to a more 'natural' incidence.

Although the Bolton CDT rise has been more extreme than the rises seen further afield, there would appear to be a parallel across the whole country; an increase in cases which hasn't yet been described or explained. Unless this trend reverses, there will be a statistically relevant change in the incidence of CDT nationally.

Activity Performance

The table below illustrates our year to date activity position for **November 2019**, year on year by point of delivery:

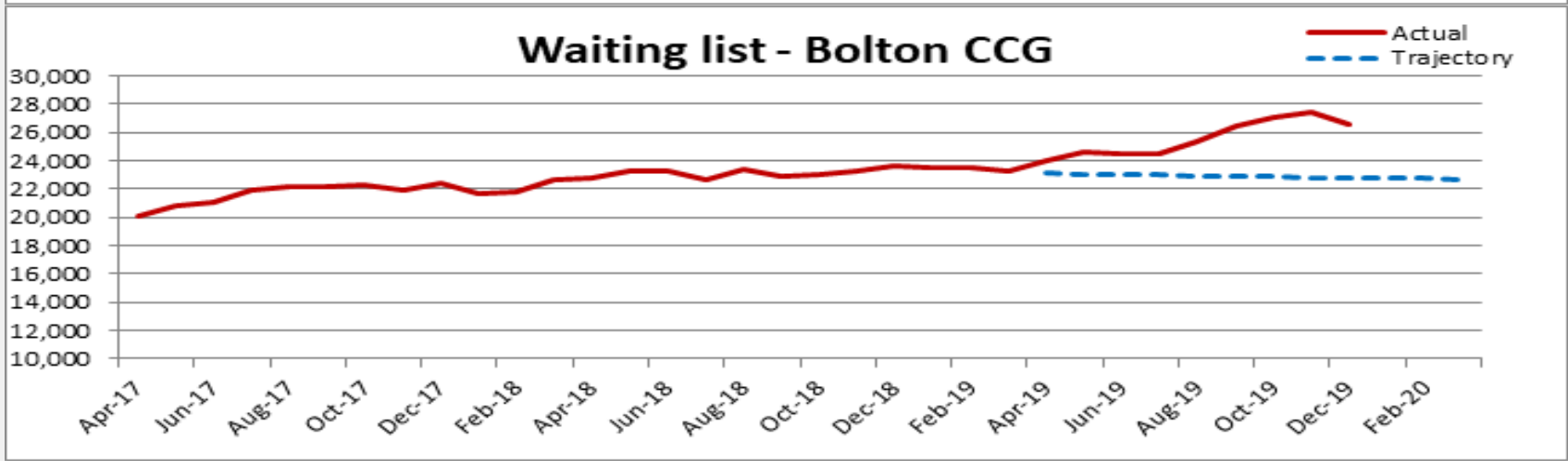
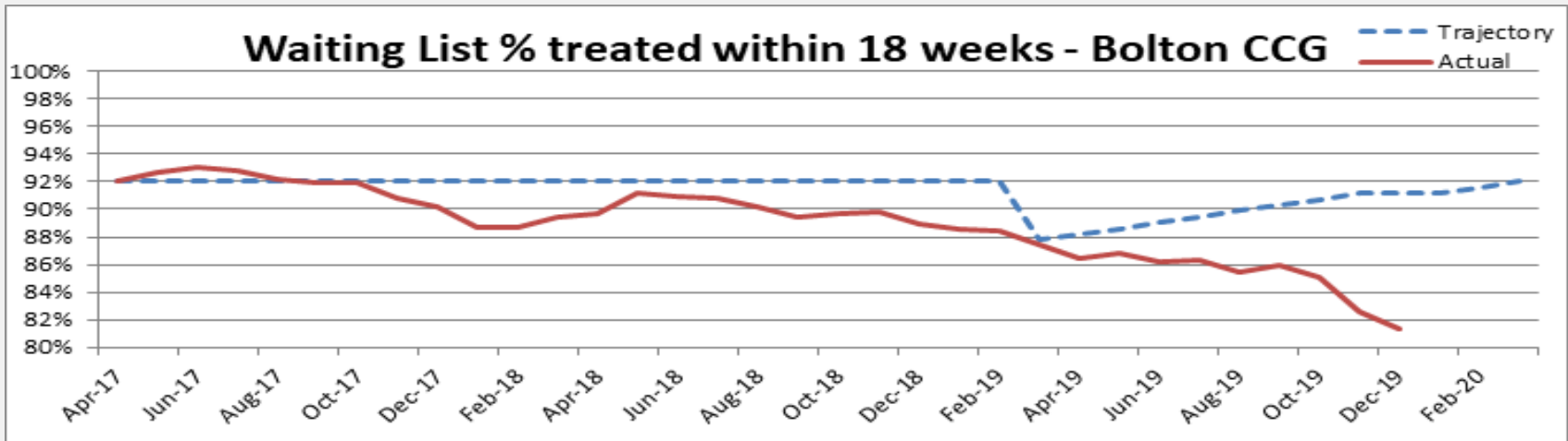
Point of delivery	Last Year Actual	This Year Actual	Variance to last year	This year plan	Variance to plan	Annual Plan
Referrals - Total	73,601	72,244	-1.8%	73,701	-2.0%	108,335
1st Outpatients	62,744	63,159	0.7%	62,211	1.5%	90,878
Follow Up Outpatients	121,392	121,541	0.1%	119,679	1.6%	176,635
Ordinary Elective + Daycase	23,526	23,440	-0.4%	24,558	-4.6%	35,318
All A&E Attendances	68,065	74,417	9.3%	69,253	7.5%	103,150
Non-Elective Spells (Total)	21,302	21,706	1.9%	21,596	0.5%	32,306



Trajectory Action Plan – By exception

Elective Care

Monitoring against agreed trajectories continues for Elective care, the following charts show the progress made against the trajectory.



Trajectory Action Plan – By exception

Urgent Care

