

Health & Wellbeing Board Update

South Sefton CCG and Southport & Formby CCG
Performance Update – Month 3



Planned Care – South Sefton CCG

RTT	Mar-19	Apr-19	May-19	Latest
CCG	89.04%	89.48%	89.64%	88.46%
Aintree	88.98%	89.67%	90.08%	89.00%

Plan: 92%
June's improvement plan: CCG - 90.2% and Aintree - 90.3%
Yellow denotes achieving 19/20 improvement plan but not national standard of 92%

Diagnostics	Mar-19	Apr-19	May-19	Latest
CCG	1.75%	0.73%	1.05%	1.56%
Aintree	0.38%	0.09%	0.21%	0.33%

Plan: less than 1%
June's CCG improvement plan: 1.26%
Yellow denotes achieving 19/20 improvement plan but not national standard of less than 1%

Referral to Treatment

- **Key Issues** – Capacity shortfalls at main provider, WL initiatives ceasing due to pension/tax issues, increased waiting list position due to capacity, internal demand and downward performance.
- **Key Actions** – Escalated via internal CCG governance process, Trust reviewing theatre utilisation, exploring options for future WL initiatives on a specialty level basis.
- **Expected Recovery** – Quarter 4

Diagnostics

- **Key Issues** – Issues relate to performance at Liverpool Heart & Chest and Southport Trust. LHCH planned update of Diagnostic facility with recovery due Aug-19. S&O Trust experiencing capacity and staffing problems.
- **Key Actions** – S&O Trust outsourcing activity to local ISTC provider to reduce WL from Aug-19.
- **Expected Recovery** – August 2019; main provider performing to the standard.

Unplanned Care – South Sefton CCG

A&E	Mar-19	Apr-19	May-19	Latest	YTD
CCG	80.64%	78.17%	78.34%	81.15%	79.21%
Aintree	85.12%	82.67%	82.92%	85.56%	83.70%

Plan: 95%
CCG's improvement plan: 89% by March 2020
Aintree Improvement Plan 88%
Yellow denotes achieving 19/20 improvement plan but not national standard of 95%

A&E

- **Key Issues** – Demand and capacity, patient flow and delayed discharges.
- **Key Actions** – CCG involved in a system wide review of Urgent Care services, weekly multi agency discharge events (MADE) across health and social care, winter planning and escalation process in development.
- **Expected Recovery** – Improvements to be made throughout 2019/20 but recovery to national standard not likely.

2 Week and 62 day Cancer Measures – South Sefton CCG and Main provider

2 Week Cancer	Mar-19	Apr-19	May-19	Latest	YTD
CCG	86.14%	86.14%	94.58%	93.81%	93.81%
Aintree	85.92%	76.97%	93.88%	95.00%	88.39%
Plan: 93%					

62 Day Standard	Mar-19	Apr-19	May-19	Latest	YTD
CCG	78.79%	75.00%	77.27%	65.52%	73.33%
Aintree	81.58%	69.06%	70.20%	60.90%	66.90%
Plan: 85% Improvement Trajectory 73.8%					

2 week

- **Key Issues** – Main issues relate to Breast services with a combination of increased demand and workforce shortages.
- **Key Actions** – Workforce redesign and WL initiatives focused on Breast services.
- **Expected Recovery** – Monthly recovery occurred in May-19, quarterly recovery expected in Q2.

62 Day

- **Key Issues** – All tumour sites non-compliant at the main provider. A number of breaches due to complex pathways, delayed diagnostic intervention and delayed treatment.
- **Key Actions** – Recovery plans from main provider reviewed each month in planned care group. Escalated via internal governance process and Contract Performance Notice (CPN) to be issued.
- **Expected Recovery** – Improvements throughout year but recovery not indicated in provider plans

IAPT Access & Recovery – South Sefton CCG

IAPT Access	Mar-19	Apr-19	May-19	Latest
SS CCG	1.28%	1.23%	1.14%	0.94%
Annual Access Plan 2019/20: 19.0% Monthly Access Plan: 1.59%				

IAPT Access

- **Key Issues** – Ongoing issue with level of patients accessing to meet target not reached although capacity available.
- **Key Actions** – Group work established to offer increased capacity, engagement with GP practices to target specific groups. Other organisations in Sefton provide non-IAPT interventions which are considered IAPT alternatives.
- **Expected Recovery** – Improvements to continue throughout 2019/20.

IAPT Recovery	Mar-19	Apr-19	May-19	Latest
SS CCG	47.40%	37.00%	47.80%	36.80%
Recovery Plan: 50% - June 2019/20 36.8% and failed				

IAPT Recovery

- **Key Issues** – Increased use of group sessions has resulted in a number dropping out of treatment affecting recovery rates.
- **Key Actions** – Clinical lead to review non-recovered cases and work with practitioner's to improve recovery.
- **Expected Recovery** – Ambition to improve throughout 2019/20.

Paediatric Speech and Language Therapy (SALT) – South Sefton CCG

Incomplete Pathways (92nd Percentile)			
Mar-19	Apr-19	May-19	Jun-19
45 wks	45 wks	43 wks	37 wks
Average waiting times <= 18 weeks			

Paediatric SALT

- **Key Issues** – Capacity and demand into the service remain the biggest challenges.
- **Key Actions** – Discussions at the contract meeting with Alder Hey and a recovery plan has been developed. Narrative to be supplied by the Trust on all long waiting patients. Approval of business case for addition therapy staff to aid recovery.
- **Expected Recovery** – Recovery plan indicates recovery to 18 weeks by end of Feb-20

Planned Care – Southport & Formby CCG

RTT	Mar-19	Apr-19	May-19	Latest
CCG	93.04%	93.00%	93.52%	92.79%
S&O	94.48%	94.20%	94.22%	93.57%
Plan: 92%				

Diagnostics	Mar-19	Apr-19	May-19	Latest
CCG	2.93%	3.00%	3.71%	5.20%
S&O	2.67%	2.80%	4.14%	5.30%
National Target < 1% June's improvement plans CCG: 2.1% S&O: 2% Yellow denotes achieving 2019/20 improvement plan but not national standard.				

Referral to Treatment

- **Key Issues** – 18 week performance remains good, however increased waiting list levels have been noted specifically within Gynaecology and Trauma.
- **Key Actions** – Detailed view of demand and capacity in noted specialties to be undertaken by the Trust and CCG.
- **Expected Recovery** – n/a

Diagnostics

- **Key Issues** – Workforce issues and demand pressures internally affecting a number of diagnostic test areas. WL initiatives also affected by national tax and pension changes.
- **Key Actions** – Main provider outsourcing a quantum of activity to the local ISTC provider to reduce WL and ease pressure.
- **Expected Recovery** – Trust plans do not include recovery in 19/20 and lack of assurance with current planned actions.

Unplanned Care – Southport & Formby CCG

A&E	Mar-19	Apr-19	May-19	Latest	YTD
CCG	84.09%	84.23%	85.15%	85.73%	85.03%
S&O	86.77%	86.93%	87.20%	87.88%	87.33%

National Standard: 95%
June's improvement plan: 90.1%
Yellow denotes achieving improvement plan but not national standard of 95%

A&E

- **Key Issues** – Increased demand, patient flow issues and delayed discharges.
- **Key Actions** – Collaborative working as a system across health and social services to improve system flow. winter planning and escalation process in development.
- **Expected Recovery** – Continued improvement to be seen in 2019/20 but no planned recovery.

2 Week and 62 day Cancer Measures – Southport & Formby CCG and Main provider

2 Week Cancer	Mar-19	Apr-19	May-19	Latest	YTD
CCG	93.13%	86.52%	93.34%	94.12%	91.31%
S&O	97.55%	94.30%	95.03%	94.80%	94.74%
Plan: 93%					

2 week

- **Key Issues** – Main issues relate to Breast services with a combination of increased demand and workforce shortages.
- **Key Actions** – Workforce redesign and WL initiatives focused on Breast services.
- **Expected Recovery** – Monthly recovery occurred in May-19, quarterly recovery expected in Q2.

62 Day Standard	Mar-19	Apr-19	May-19	Latest	YTD
CCG	85.71%	72.22%	80.56%	85.29%	79.25%
S&O	81.16%	69.62%	75.29%	78.02%	74.51%
Plan: 85%					

62 Day

- **Key Issues** – Main reasons for breaches occurring have been inadequate elective capacity, hospital delays in treatment and patient choice.
- **Key Actions** – Assurances have been sought through the information meeting with the Trust on improved performance . The CCG escalating via the internal governance process
- **Expected Recovery** – Further assurance to be sought via contract meeting as improvement and recovery not noted.

IAPT Access & Recovery – Southport & Formby CCG

IAPT Access	Mar-19	Apr-19	May-19	Latest
S&F CCG	1.27%	1.06%	1.11%	0.90%
Annual Access Plan 2019/20: 19.0% Monthly Access Plan: 1.59%				

IAPT Access

- **Key Issues** – Ongoing issue with level of patients accessing to meet target not reached although capacity available.
- **Key Actions** – Group work established to offer increased capacity, engagement with GP practices to target specific groups. Other organisations in Sefton provide non-IAPT interventions which are considered IAPT alternatives.
- **Expected Recovery** – Improvements to continue throughout 2019/20.

IAPT Recovery	Mar-19	Apr-19	May-19	Latest
S&F CCG	56.20%	56.30%	48.90%	46.30%
Recovery Plan: 50% - June 2019/20 46.3% and failed				

IAPT Recovery

- **Key Issues** – Increased use of group sessions has resulted in a number dropping out of treatment affecting recovery rates.
- **Key Actions** – Clinical lead to review non-recovered cases and work with practitioner's to improve recovery.
- **Expected Recovery** – Ambition to improve throughout 2019/20.

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- **Expected Recovery** – Recovery plan indicates recovery to 18 weeks by end of Feb-20

