



Meeting:	ICS Board
Report Title:	June 2019 Integrated Performance Report
Date of meeting:	Thursday 13 June 2019
Agenda Item Number:	14
Work-stream SRO:	Wendy Saviour
Report Author:	Sarah Bray
Attachments/Appendices:	Enc. K2 Integrated Performance Summary

Report Summary:

This report supports the ICS Board in discharging the objective of the ICS to take collective responsibility for financial and operational performance as well as quality of care (including patient/user experience). Key risks and actions are highlighted to drive focus and strategic direction from across the system to address key system performance issues.

Current key risk areas are outlined below, with a summary of key performance enclosed.

Main areas of risk:

- Urgent Care System delivery
- Mental Health services and service transformation delivery
- Financial Sustainability

Emerging Risks:

- Cancer performance due to the longevity and sustained level of below-target performance, with further deteriorations in March 2019 and Q1 2019/20.
- Quality, due to performance across Transforming Care and Maternity.

Service Delivery Area	2018/19 ICS Performance		
	No. KPIs	% Not Achieved	% Achieved
Mental Health	10	50%	50%
Urgent & Emergency Care	5	80%	20%
Planned Care	6	33%	67%
Cancer	8	50%	50%
Nursing & Quality	9	22%	78%
Finance	N/A	N/A	N/A
Workforce	N/A	N/A	N/A
Overall Performance Delivery	38	45%	55%

Nottingham and Nottinghamshire ICS - Performance Overview - as at 4th June 2019

Significant improvements have been made across Children's Wheelchairs, which has moved from 61.2% Q4 2017/18 to achievement of 100% Q4 2018/19.

Assurance Framework Overview

Q3 2018/19 ICS Integrated Assurance Framework aggregated to ICS level, top 4 best and worst performing areas are.



Best Performing areas out of the 42 ICSs are:
 - GP Extended Access (1/42)
 - Choices in Maternity Service (3/42)
 - RTT (3/42)
 - Dementia Diagnosis (4/42)

Worst Performing areas out of the 42 ICSs are:
 - A&E 4 hour wait (40/42)
 - Maternal Smoking at time of delivery (38/42)
 - Cancers diagnosed at an early stage (35/42)
 - High quality adult social care (34/42)

Action:

- To receive
- To approve the recommendations

Recommendations:

1. That the Board note the contents of the report

Key implications considered in the report:

Financial	<input checked="" type="checkbox"/>	Off plan against forecast and year to date
Value for Money	<input type="checkbox"/>	
Risk	<input checked="" type="checkbox"/>	Service delivery and performance risks
Legal	<input type="checkbox"/>	
Workforce	<input type="checkbox"/>	
Citizen engagement	<input type="checkbox"/>	
Clinical engagement	<input type="checkbox"/>	
Equality impact assessment	<input type="checkbox"/>	

Engagement to date:

Board	Partnership Forum	Finance Directors Group	Planning Group	Programme Delivery Group
<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Performance Oversight Group	Clinical Reference Group	Mid Nottinghamshire ICP	Greater Nottingham ICP	
<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>

Contribution to delivering the ICS:

Health and Wellbeing	<input checked="" type="checkbox"/>
Care and Quality	<input checked="" type="checkbox"/>
Finance and Efficiency	<input checked="" type="checkbox"/>
Culture	<input checked="" type="checkbox"/>

Is the paper confidential?

- Yes
- No

Note: Upon request for the release of a paper deemed confidential, under Section 36 of the Freedom of Information Act 2000, parts or all of the paper will be considered for release.



Integrated Performance Overview

4 June 2019

Red Risks to System Delivery		
RAG	Performance Issues	Actions to Address
A: Mental Health	<p>Performance concerns relating to: IAPT Access M&A CCG, reductions across Greater Notts CCGs. CYP Access & data capture issues EIP Concordant compliance & Data – Level 1 in Mid-Notts CCGs, as well as overall service delivery performance across the ICS</p> <p>5YFV Transformation Areas issues: Out of Area Inappropriate placements – remain national outlier on volumes of placements. Liaison –service model at NUH Crisis – 24/7 CRHT service is not currently offered IPS – Service not delivered across the ICS Physical Health Checks are not in line with requirements</p>	<p>There are a significant number of performance and 5YFV transformation area concerns relating to Nottinghamshire. As a result the system has developed Service Improvement plans for IAPT, EIP, CYP, Out of Area Placements (including Liaison & Crisis) and Physical Health Checks. Delivery of key requirements is not expected until 2019/20 for CYP and IAPT, with EIP aiming to achieve level 2 by the end of March 2019.</p> <p>Executive Mental Health monthly oversight is in place across the ICS, to progress the actions required through the service improvement plans. Mental Health Strategy Implementation Plans are being developed, which will align all actions across Mental Health, and build on learning from areas of good practice.</p> <p>Discussions are ongoing with Health Education England to progress potential barriers to success, including CBT training programmes.</p>
B: Urgent Care	<p>ICS A&E performance remains below target and has marginally increased to 80.43% April 2019 (NUH 66.72%/ SFHT 90.96%)</p> <p>Re-admission rates have increased at both Trusts since February, 11.6% increase SFHT, 6.5% at NUH.</p> <p>EMAS performance has made small improvements over the last 3 months. Performance is more positive across Nottinghamshire, than EMAS as a whole.</p>	<p>NUH remains in regional escalation for performance as service difficulties continue. Significant volume increases have continued, including increases for over 75s. The performance has seen small improvements March and April.</p> <p>Actions to address capacity gaps and front door service redesign continue to be implemented. Weekly executive calls continue to be in place to respond to the pressures across the system.</p> <p>Both A&E Delivery Boards have provided focus on DTOCs and are aligning to Length of Stay actions, focusing on Admission avoidance, flow and reducing delays, improvements in D2A processes, with focus on Newton 'Home First' approach, and specific actions to review mental health patient care pathways. Daily patient review processes and 'pull teams are now in place. ECIST support is being provided.</p>
G: Financial Sustainability	<p>The system has submitted plans to deliver the NHS system control total £67.7 million deficit for 2019/20.</p> <p>The NHS do-nothing financial gap is £144.9 million (5.2%).</p>	<p>The system is able to receive £57.4 million of Provider Sustainability Fund (PSF), FRF and MRET funding as all organisations have accepted their control totals.</p> <p>Additional deep dive sessions have been held with the planning footprints to further progress the efficiency plans across the system.</p>



Amber Risks To System Delivery	
C: Planned Care	<p>RTT failed to achieve for the ICS 91.7%. Waiting lists remained are over March 2018 levels, however have continued to decrease, to 3.5% (March 19). (NUH -0.3%, SFHT 5.5%).</p> <p>SFHT +52 weeks expected nil at March 19, however NUH had 5 long waiters at the end of March due to patient choice factors.</p> <p>Children's wheelchair waits have significantly improved over the year to 100% delivery Q4.</p>
D: Cancer	<p>Cancer 62 performance has reduced further to 79.39% March 2019. (SFHT 88.36% / NUH 73.2%). Backlogs have increased during the month.</p>
E. Nursing & Quality	<p>Transforming Care did not achieve 2018/19 trajectory +16 over planned levels.</p> <p>CHC: ICS achieved both QP standards for Q4.</p> <p>LeDeR – There has been an increase in the number of completed reviews to 18% (21).</p> <p>Maternity did not achieve the continuity of carer 20% requirement, for 2018/19. Q4 performance was 2.2%, which is the lowest in the Region. The ICS is assessed by NHSE as 'Requiring Some Support' because of delayed implementation.</p>
Primary Care	<p>Delivery of workforce plans is a raising concern.</p>
Integration of services, improving health of the population	
<p>While healthy life expectancy has increased both nationally and locally over recent years, Nottingham and Nottinghamshire remain below both national and core city averages. Additionally, there is a significant downward trend in female healthy life expectancy across the previous four rolling averages.</p> <p>Performance measures for the ICS relating to social care and population health are being developed by the respective teams. The three priority areas are alcohol, smoking & diet.</p>	
Strengthened Leadership	
<p>ICS Governance arrangements are continuing to be strengthened, with on-going work programmes related to management of risk, organisational and system arrangements, and workstream oversight. This includes development of the ICS Outcomes Framework.</p>	



The performance report will continue to be developed during 2019/20 to reflect the emerging governance of the ICS and the establishment of the ICS Outcomes Framework.

CCG joint management arrangements are progressing.

1. Recommendations

The Board are asked to note the:

- a. Integrated Performance Report and
- b. Key risk areas:
 - Urgent Care System delivery
 - Mental Health service and service transformation delivery
 - Financial Sustainability

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4 June 2019
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