

**NHS DORSET CLINICAL COMMISSIONING GROUP  
PERFORMANCE MEETING  
GOVERNING BODY REPORT**

<b>Date of the meeting</b>	21/05/2014
<b>Author</b>	P Dove – Head of Performance Intelligence
<b>Sponsoring Board Member</b>	P Vater – Chief Financial Officer
<b>Purpose of Report</b>	To note the progress against National and Local Performance Standards for 2013/14
<b>Recommendation</b>	The Governing Body is asked to <b>Note</b> the report and make recommendations.
<b>Stakeholder Engagement</b>	N/A
<b>Previous GB / Committee/s, Dates</b>	N/A

**Monitoring and Assurance Summary**

<b>This report links to the following Assurance Domains</b>	<ul style="list-style-type: none"> <li>• Quality</li> <li>• Engagement</li> <li>• Outcomes</li> <li>• Governance</li> <li>• Partnership-Working</li> <li>• Leadership</li> </ul>		
<b>I confirm that I have considered the implications of this report on each of the matters below, as indicated:</b>	<b>Yes</b> [e.g. ✓]	<b>Any action required?</b>	
		<b>Yes</b> Detail in report	<b>No</b>
All three Domains of Quality (Safety, Quality, Patient Experience)	✓		✓
Board Assurance Framework / Risk Register	✓		✓
Budgetary Impact	✓		✓
Legal / Regulatory	✓		✓
People / Staff	✓		✓
Financial / Value for Money / Sustainability	✓		✓
Information Management & Technology	✓		✓
Equality Impact Assessment	✓		✓
Freedom of Information	✓		✓

Initials: PD

## 1. Introduction

- 1.1 The Corporate Performance Report has been designed to incorporate all of the main performance targets of the Clinical Commissioning Group including the National Operating Framework Performance Measures. The detail below, and annexes attached, report on any significant underperformance for the Commissioner, and for the main NHS Foundation Trust providers.

## 2. Performance Report 2013/14

- 2.1 Performance information for 2013/14, where known, is set out in Appendix 1. The performance concerns are noted below:

### 18 Week Referral to Treatment (Lead Director – Jane Pike)

- 2.2 Foundation Trusts within the Dorset Clinical Commissioning Group health community are achieving national 18 week standards at aggregate level. The table below shows the performance of acute provider across Dorset at aggregate level on the Admitted Pathway for period April 2013 to March 2014.

KPI	Provider	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar (Prov)
18 Week Admitted Performance (Adjusted)	Dorset County	92.9%	94.0%	92.3%	92.6%	91.6%	92.5%	93.0%	93.0%	93.3%	93.2%	93.0%	93.0%
	Poole	96.8%	97.9%	97.7%	97.7%	96.9%	96.5%	97.2%	96.0%	96.4%	95.6%	95.6%	96.0%
	Royal Bournemouth	90.5%	91.5%	91.7%	90.9%	91.1%	90.5%	90.3%	91.3%	91.8%	90.1%	90.1%	90.0%
	Salisbury	92.8%	94.6%	93.3%	94.0%	93.0%	93.4%	94.8%	95.1%	95.9%	94.0%	93.0%	N/A
	Yeovil	97.2%	98.1%	97.2%	97.9%	96.8%	97.1%	95.6%	95.8%	95.6%	94.9%	92.4%	N/A

- 2.3 There is however variation in performance at speciality level as shown below.
- 2.4 The following performance (published nationally) is noted for Referral to Treatment Admitted Specialty Compliance at Provider level (and therefore subject to various commissioning organisations), for the period ending 28 February 2014:

18 wk RTT Admitted (Adj)	RBH	Poole	DCH	Salisbury	Yeovil
No of Specialties	11	13	12	15	15
No of Specialties Achieving	7	13	12	14	11

- 2.5 Royal Bournemouth NHS Foundation Trust reported four specialties underperforming as at 28 February 2014 (General Surgery 85%, Ophthalmology 86%, Gynaecology 89% and Trauma & Orthopaedics 89%) for admitted pathways. Significant challenges remain for the NHS Foundation Trust where at the aggregated position the NHS Foundation Trust reported 90.1%. Dermatology and Trauma and Orthopaedics are two specialties which need further review, particularly the latter where the backlog position remains high.
- 2.6 The weekly PTL continues to highlight an increasing pressure within Ophthalmology. The NHS Foundation Trust has confirmed a number of factors which has led to the deteriorating performance in this area such as inability to recruit to new and vacant posts and an increase in referrals to secondary care.
- 2.7 The NHS Foundation Trust is currently providing additional activity to reduce the backlog and is exploring further options for securing further additional capacity.
- 2.8 Poole Hospital NHS Foundation Trust and Dorset County Hospital NHS Foundation Trust both achieved 90% for all admitted specialties.

## 9.2

- 2.9 The following performance (published nationally) is noted for Referral to Treatment Non Admitted Specialty Compliance at Provider level (and therefore subject to various commissioning organisations) for the period ending 28 February 2014:

RTT Specialty	RBH	Poole	DCH	Salisbury	Yeovil
No of Specialties	14	15	15	16	17
No of Specialties Achieving	14	13	15	15	13

- 2.10 Performance for Non Admitted pathways across Dorset remains consistently over the 95% standard, with the majority of specialties achieving respective targets for the period ending 28 February 2014, with the exception of Poole Hospital NHS Foundation Trust who achieved 90% for Trauma & Orthopaedics and 94% for Urology.

- 2.11 The following performance (published nationally) is noted for Referral to Treatment on Incomplete Pathway Compliance at Provider level (and therefore subject to various commissioning organisations) for the most recent reported month:

RTT Specialty	RBH	Poole	DCH	Salisbury	Yeovil
No of Specialties	16	16	15	16	17
No of Specialties Achieving	15	16	13	16	15

- 2.12 Indicative local targets have been set to ensure NHS Foundation Trust waiting list positions improve. The current position at the end of February 2014 indicates that the waiting list position across the local health community has increased across the majority of providers with notable increases at Dorset County Hospital NHS Foundation Trust and Royal Bournemouth Hospital NHS Foundation Trust. The table below indicates the latest waiting list position compared with 31 March 2013.

RTT	RBH	Poole	DCH	Salisbury	Yeovil
Target Number of Waits	12,476	8,208	8,383	9,752	5,547
Actual Number of Waits	14,487	8,958	10,542	9,025	5,929

- 2.13 Dorset Clinical Commissioning Group reported that one Cardiology patient waited over 52 weeks at Royal Bournemouth Hospital NHS Foundation Trust, and one Trauma and Orthopaedic patient also waited in excess of 52 weeks at Southampton University NHS Foundation Trust in February 2014. The following table also shows the number of patients waiting in excess of 35 weeks for treatment at Provider level (and therefore subject to various commissioning organisations):

RTT	RBH	Poole	DCH	Salisbury	Yeovil
Actual Number of Waits (Provider)	45	10	84	6	17

- 2.14 Royal Bournemouth Hospital NHS Foundation Trust do not recognise this patient as a 52 week breach, and a further investigation has commenced on the facts surrounding this case with the Trust.

- 2.15 The performance of Dorset County Hospital NHS Foundation Trust and Royal Bournemouth Hospital NHS Foundation Trust for the period ending 28 February 2014 is particularly concerning with a combined total of 129 patients waiting over 35 weeks for treatment compared with 40 as at 31 March 2013.

## Diagnostic Performance

- 2.16 The following table shows the performance of organisations across Dorset and providers on the health community boundary. The percentages detailed below show the percentage of patients waiting over 6 weeks for treatment against the total waiting list for the period ending 31 March 2014:

	Provider	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar
6 Week Active	Dorset County	1.2%	1.0%	1.0%	0.3%	0.3%	0.2%	2.7%	6.1%	11.1%	15.0%	10.2%	14.2%
	Poole	0.3%	0.1%	0.6%	0.7%	1.0%	3.8%	0.8%	0.8%	4.9%	4.8%	2.9%	0.9%
	Royal Bournemouth	0.5%	0.3%	0.4%	0.3%	0.9%	0.6%	0.8%	0.2%	1.0%	4.0%	0.1%	0.3%
Diagnostic Breaches	DHUFT	0.0%	0.0%	0.5%	0.0%	0.0%	0.2%	0.8%	0.0%	1.6%	0.2%	0.6%	N/A
	Salisbury	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	N/A
	Yeovil	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.7%	1.0%	1.1%	1.0%	0.2%	N/A

- 2.17 Dorset County Hospital NHS Foundation Trust reported that 14% of all patients are waiting over 6 weeks for treatment in March 2014, against a 1% threshold. The NHS Foundation Trust has reported concerns for a number of months in relation to DEXA scans where the Trust has experienced an increase in referrals coupled with the sick leave followed by resignation of the DEXA practitioner. The NHS Foundation Trust has confirmed that they are seeking to work in collaboration with another provider or secure a suitable locum while permanent recruitment processes are completed.
- 2.18 The NHS Foundation Trust is still reporting a high number of 13 week breaches.
- 2.19 The NHS Foundation Trust has implemented measures to reduce the DEXA scan waits. Dorset Clinical Commissioning Group has indicated it wants to see the backlog reduced more quickly with patient choice being extended to alternative private sector providers.
- 2.20 Poole Hospital NHS Foundation Trust is now reporting compliance with the national standard.

### Quality and Infection Control (Lead Director Suzanne Rastrick)

- 2.21 For the period ending 28 February 2014 all local providers with the exception of Yeovil District Hospital NHS Foundation Trust have reported one case (or more) of MRSA thus failing to achieve the national objective.
- 2.22 Performance against nationally set C DIFF objectives has improved. Dorset CCG has reported a reduction in the number of cases to the period 28 February 2014 (when compared to previous year) however the reduction is not significant. However provisional information for the period ending 28 February 2014 indicates that Dorset CCG is now likely to achieve the CCG objective for 2013/14.
- 2.23 Dorset County Hospital NHS Foundation has reported 24 cases to the period ending 28 February 2014, compared to the 2013/14 full year objective of 18 cases. Dorset CCG issued the NHS Foundation Trust with a contract query notice with a view to seeking remedial action, the subsequent reported number of cases have improved significantly over the past six months.
- 2.24 NHS England continues to publish Friends and Family Test information, the most recent information published is up to March 2014 2013.

Trust Name	Feb-14			Mar-14		
	Inpatient response rates	A&E response rates	Combined response rates	Inpatient response rates	A&E response rates	Combined response rates
<b>England</b>	<b>34.20%</b>	<b>18.60%</b>	<b>24.00%</b>	<b>34.80%</b>	<b>18.50%</b>	<b>24.00%</b>
Dorset County	37.00%	19.80%	26.90%	42.00%	21.40%	29.60%
Poole	58.00%	5.70%	19.70%	49.60%	19.80%	28.50%
Royal Bournemouth	43.70%	10.60%	20.80%	42.40%	11.30%	20.80%
Salisbury	50.80%	21.60%	31.40%	49.70%	13.50%	25.40%
Yeovil	43.40%	9.30%	20.70%	47.60%	7.10%	20.00%

2.25 The following points can be noted from the above data;

- Dorset County Hospital NHS Foundation Trust recorded a combined response rate of 29.6% with both Inpatient and Accident & Emergency response rates higher than the national average.
- In March 2014 Poole Hospital NHS Foundation Trust recorded a combined response rate of 28.5% with both Inpatient and Accident & Emergency response rates higher than the national average. The NHS Foundation Trust recorded a significant change in the response rate in Accident & Emergency when compared to February 2014.
- Royal Bournemouth Hospital NHS Foundation Trust recorded response rates above the national average for Inpatients services however the rate in Accident & Emergency remains below the national average.

### **Urgent and Emergency Care (Lead Director Jane Pike)**

- 2.26 Performance remained positive across Emergency Departments throughout quarter 4 2013/14 when benchmarked nationally. Both Dorset County Hospital NHS Foundation Trust and Royal Bournemouth Hospital NHS Foundation Trust achieved the Quarter 4 standard. Poole Hospital NHS Foundation Trust as expected failed to achieve the 95% standard, missing the target narrowly.
- 2.27 South Western Ambulance Services NHS Foundation Trust is currently failing a key national standard (Red 1) for the period ending 31 March 2014. The Foundation Trust has however reported significant improvements in the service over the past four months especially within this standard.
- 2.28 Response rates remain in excess of 90% against the Red 1 standard across Dorset for the period ending 31 March 2014.

## **Dorset Healthcare University Foundation Trust (Lead Director Jane Pike)**

### **Mental Health Services**

- 2.29 As at January 2014, DHUFT are reporting that 75% of Mental Health Targets are being met, these exceptions are primarily around indicators relating to Memory Assessment Service – the percentage of initial assessments and treatments completed within 4 weeks of referral. The Trust has identified that there has previously been an under reporting of delayed transfers of care within Mental Health. As a result of the corrections being made the percentage of bed days is now reported for January at 15.69% (0.67% in December) against a target of 7.5%.

### **Children and Young People Services**

- 2.30 As at January 2014, DHUFT are reporting that 99% of C&YPS targets are being met. Exceptions include, Smoking Quitter – four week quitters, number of contacts for breastfeeding, number of attendances for the Early medical termination service, and non-face-to-face contacts for B&P Looked after Children and school nursing contacts for B&P

### **CAMHS**

- 2.31 As at January 2014, DHUFT are reporting exceptions in the 8 week referral time for Tier 2 services, DNA's and referral and discharge rates.

### **Community Health Services**

- 2.32 As at January 2014, DHUFT are reporting that 94.4% of Community Health Services targets are being met. Exceptions include Delayed Transfers from Acute hospitals for reasons attributable to Dorset Healthcare, delayed transfers of care from community hospitals, long term condition non-urgent referrals contacted within 24 hours was 88.6% against a 90% target.
- 2.33 A full list of all exceptions and actions being implemented to improve individual areas are detailed in the full Dorset Healthcare Performance report.

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<b>APPENDICES</b>		
<b>Appendix 1</b>	<b>Corporate Performance Report</b>	