

WOLVERHAMPTON CCG

GOVERNING BODY – 12 November 2019

Agenda item 12

Title of Report:	Summary – Wolverhampton Clinical Commissioning Group (WCCG) Finance and Performance Committee- 24th September 2019
Report of:	Tony Gallagher – Chief Finance Officer
Contact:	Tony Gallagher – Chief Finance Officer
Governing Body Action Required:	<input type="checkbox"/> Decision <input checked="" type="checkbox"/> Assurance
Purpose of Report:	To provide an update of the WCCG Finance and Performance Committee to the Governing Body of the WCCG.
Recommendations:	<ul style="list-style-type: none"> • Receive and note the information provided in this report.
Public or Private:	This Report is intended for the public domain.
Relevance to CCG Priority:	The organisation has a number of finance and performance related statutory obligations including delivery of a robust financial position and adherence with NHS Constitutional Standards.
Relevance to Board Assurance Framework (BAF):	
<ul style="list-style-type: none"> • Domain 1: A Well Led Organisation 	The CCG must secure the range of skills and capabilities it requires to deliver all of its Commissioning functions, using support functions effectively, and getting the best

	value for money; and has effective systems in place to ensure compliance with its statutory functions, meet a number of constitutional, national and locally set performance targets.
• Domain2: Performance – delivery of commitments and improved outcomes	The CCG must meet a number of constitutional, national and locally set performance targets.
• Domain 3: Financial Management	The CCG aims to generate financial stability in its position, managing budgets and expenditure to commission high quality, value for money services. The CCG must produce a medium to long term plan that allows it to meet its objectives in the future.

1. FINANCE POSITION

The Committee was asked to note the following year to date position against key financial performance indicators;

Financial Targets				
Statutory Duties	Target	Out turn	Variance o(u)	RAG
Expenditure not to exceed income	£13.178m surplus	£13.178m surplus	Nil	G
Capital Resource not exceeded	nil	nil	Nil	G
Revenue Resource not exceeded	£451.205m	£438.027m	(£13.178m)	G
Revenue Administration Resource not exceeded	£5.516m	£5.316m	(£0.2m)	G

Non Statutory Duties	YTD Target	YTD Actual	Variance o(u)	RAG
Maximum closing cash balance	£383k	£30k	(£353k)	G
Maximum closing cash balance %	1.25%	0.10%	(1.15%)	G
BPPC NHS by No. Invoices (cum)	95%	99%	(4%)	G
BPPC non-NHS by No. Invoices (cum)	95%	99%	(4%)	G
QIPP	£16.686m	£16.686m	Nil	G
Programme Cost *	£179,589k	£180,858k	£1,269k	G
Reserves *	£1,188k	£0k	(£1,188k)	G
Running Cost *	£2,298k	£2,216k	(£82k)	G

BPPC NHS by Value (cum)	95%	100%	(5%)	G
BPPC non NHS by Value (cum)	95%	99%	(4%)	G

- The net effect of the three identified lines (*) is break even.
- Underlying recurrent surplus metric of 1% has been maintained.
- Programme Costs inclusive of reserves is showing a small overspend.
- Royal Wolverhampton Trust (RWT) M4 data requires further analysis.
- The CCG control total of £13.178m includes £3.15m of additional surplus as required by NHSEI.

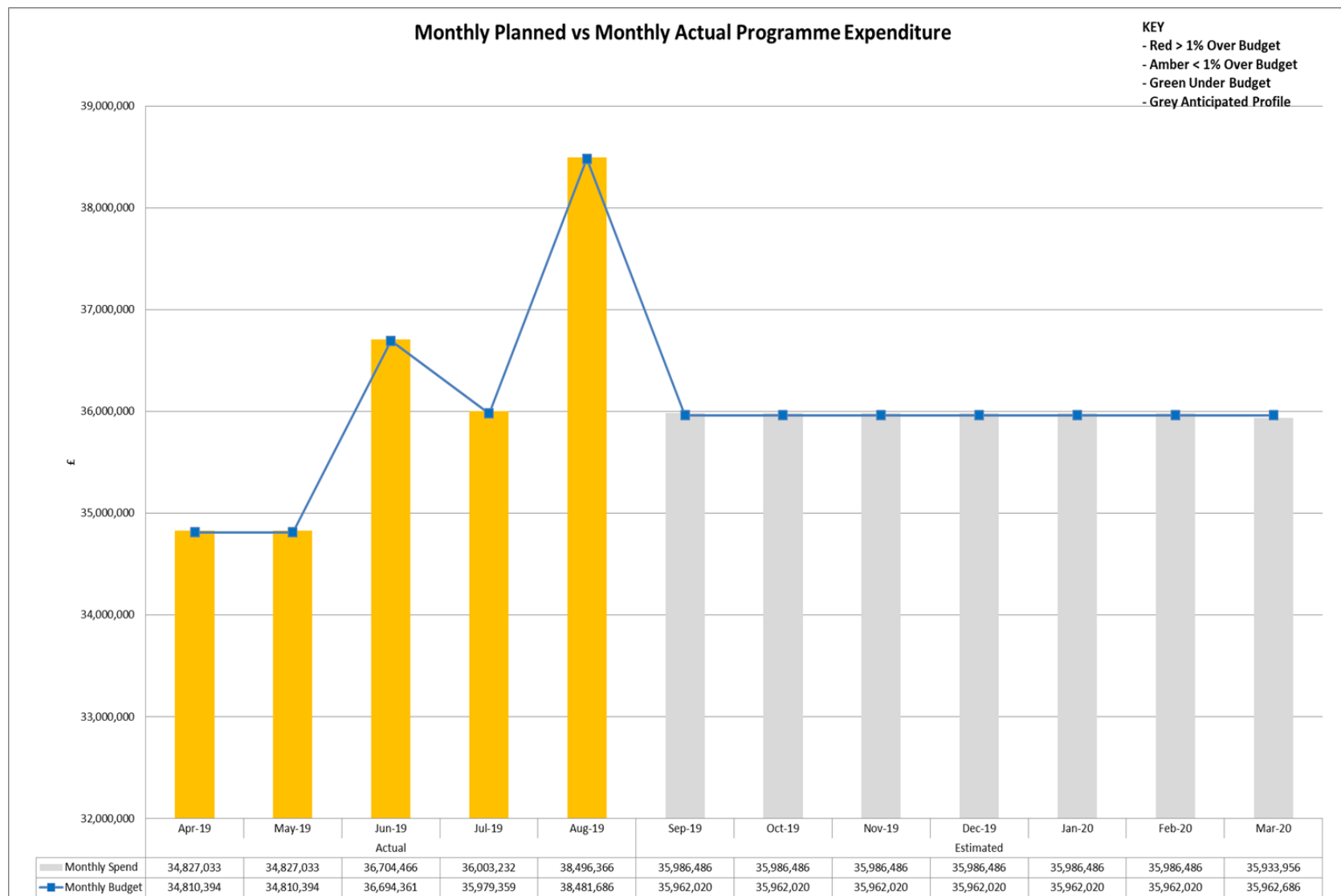
- The CCG is reporting achieving its revised QIPP target of £16.686m.

The table below highlights year to date performance as reported to and discussed by the Committee;

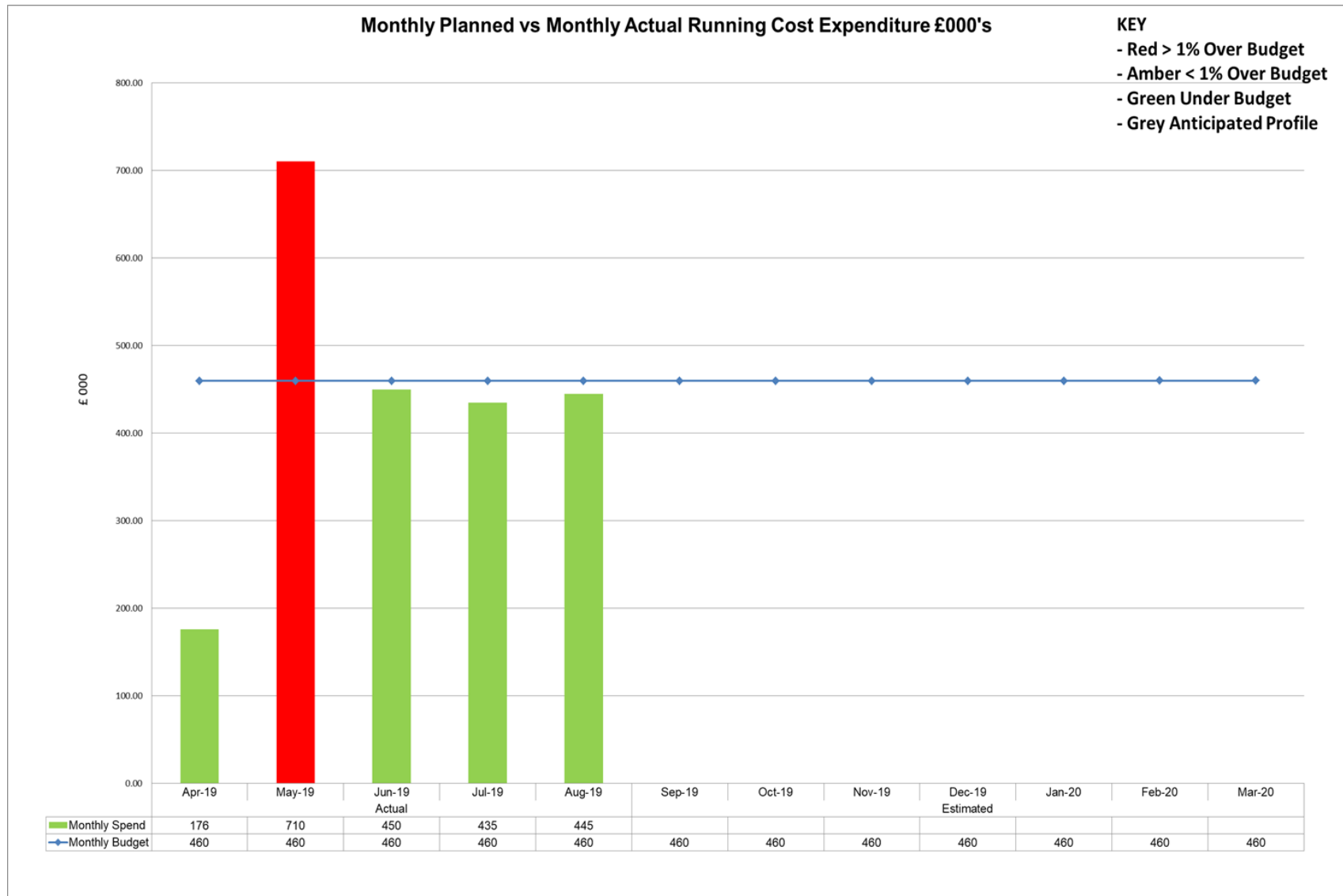
	Annual Budget £'000	YTD Performance M05							In Month Movement Trend	In Month Movement £'000 o(u)	Previous Month FOT Variance £'000 o(u)
		Ytd Budget £'000	Ytd Actual £'000	Variance £'000 o(u)	Var % o(u)	FOT Actual £'000	FOT Variance £'000	Var % o(u)			
Acute Services	213,565	88,985	89,521	535	0.6%	215,489	1,925	0.9%	●	0	1,925
Mental Health Services	42,554	17,731	17,831	100	0.6%	42,637	83	0.2%	●	0	83
Community Services	45,416	18,923	18,815	(109)	(0.6%)	45,147	(268)	(0.6%)	●	0	(268)
Continuing Care	16,092	6,705	6,591	(114)	(1.7%)	15,911	(181)	(1.1%)	●	0	(181)
Primary Care Services	58,702	24,459	24,599	140	0.6%	59,091	389	0.7%	●	0	389
Delegated Primary Care	37,573	15,655	15,894	238	1.5%	37,573	0	0.0%	●	0	0
Other Programme	15,759	7,130	7,609	479	6.7%	16,144	385	2.4%	●	0	385
Total Programme	429,661	179,589	180,858	1,269	0.7%	431,993	2,332	0.5%	●	0	2,332
Running Costs	5,516	2,298	2,216	(82)	(3.6%)	5,316	(200)	(3.6%)	●	(200)	0
Reserves	2,850	1,188	0	(1,188)	(100.0%)	718	(2,132)	(74.8%)	●	0	(2,132)
Total Mandate	438,027	183,074	183,074	0	0.0%	438,027	0	0.0%	●	(200)	200
Target Surplus	13,178	5,491	0	(5,491)	(100.0%)	0	(13,178)	(100.0%)	●	0	(13,178)
Total	451,205	188,565	183,074	(5,491)	(2.9%)	438,027	(13,178)	(2.9%)	●	(200)	(13,178)

- The Acute over performance relates in the main to RWT. Having received Month 4 data the CCG has considered the level of performance reported and has reflected a level of over performance which it considers to be appropriate based on historic activity patterns.
- The Mental Health over performance relates to the recognition of the recurrent impact of NCA activity.
- To achieve the target surplus the CCG has utilised all of the Contingency Reserve, and the 1% reserve. For 20/21 the CCG will need to reinstate the Contingency and 1% reserve which will be a first call on growth monies.
- The CCG is now required to report on its underlying financial position, a position which reflects the recurrent position and financial health of the organisation and is meeting the planning requirements of a 1% recurrent surplus as shown below.
- The extract from the M5 non ISFE demonstrates the CCG achieved its plan, achieving 1.0% recurrent underlying surplus after adjusting for Co Commissioning

CCG UNDERLYING POSITION	Forecast Net Expenditure				Remove Non Recurrent Items				Part/Full Year Effects		2019/20 Underlying Position
	Plan	Actual	Variance	Variance	NR Allocations & Matched Expenditure	NR QIPP Benefit	Contingency	Other NR Spend / Income	QIPP	Other	
	£m	£m	£m	%	£m	£m	£m	£m	£m	£m	£m
REVENUE RESOURCE LIMIT (IN YEAR)	441.177				(14.786)						426.391
Acute Services	213.565	215.489	(1.925)	(0.9%)	(5.659)	1.110		(2.926)			208.014
Mental Health Services	42.554	42.637	(0.083)	(0.2%)	(2.134)	-		(0.220)			40.283
Community Health Services	45.416	45.147	0.268	0.6%	-	-		0.159			45.306
Continuing Care Services	16.092	15.911	0.181	1.1%	(0.020)	-		0.022			15.913
Primary Care Services	58.702	59.091	(0.389)	(0.7%)	(4.826)	0.500		0.191			54.956
Primary Care Co-Commissioning	38.145	38.145	-	0.0%	-	-	(0.191)	0.111			38.065
Other Programme Services	18.037	16.290	1.747	9.7%	(2.147)	1.540	(2.132)	1.088			14.639
Commissioning Services Total	432.511	432.711	(0.200)	(0.0%)	(14.786)	3.150	(2.323)	(1.576)	-	-	417.176
Running Costs	5.516	5.316	0.200	3.6%	-	-					5.316
TOTAL CCG NET EXPENDITURE	438.027	438.027	0.000	0.0%	(14.786)	3.150	(2.323)	(1.576)	-	-	422.492
IN YEAR UNDERSPEND / (DEFICIT)	3.150	3.150	0.000	0.0%					Underlying Underspend / (Deficit)		3.899
									% RRL		0.9 %



- The graph details the monthly and cumulative budgeted and actual expenditure in 2019/20. The movement in spend between April and May is expected as there are missing accruals in the April position, as month 1 is not reported.



DELEGATED PRIMARY CARE

- The Delegated Primary Care allocation for 2019/20 as at M5 is £38.145m. At M5 the CCG forecast outturn is £38.145m delivering a breakeven position.
- The 0.5% contingency and 1% reserve are uncommitted in line with the 2019/20 planning metrics under other GP Services.
- The table below shows the outturn for month 5:

	YTD budget £'000	YTD spend £'000	YTD Variance £'000 o/(u)	Annual Budget £'000	FOT £'000	Variance £'000 o/(u)	In Month Movement Trend	In Month Movement £'000 o/(u)	Previous Month FOT Variance £'000 o/(u)
General Practice GMS	9,384	9,384	0	23,842	23,842	0	●	0	0
General Practice PMS	605	605	(0)	2,895	2,895	0	●	0	0
Other List Based Services APMS incl	1,172	1,172	0	1,531	1,531	0	●	0	0
Premises	997	997	0	2,505	2,505	0	●	0	0
Premises Other	35	35	0	65	65	0	●	0	0
Enhanced services Delegated	790	790	0	758	758	0	●	0	0
QOF	1,530	1,530	0	3,751	3,751	0	●	0	0
Other GP Services	1,143	1,381	238	2,226	2,226	0	●	0	0
Delegated Contingency reserve	80	0	(80)	191	191	0	●	0	0
Delegated Primary Care 1% reserve	159	0	(159)	381	381	0	●	0	0
Total	15,894	15,894	0	38,145	38,145	0	●	0	0

2019/20 forecast figures have been updated on quarter 2 list sizes to reflect Global Sum, Out of Hours and MPIG, Enhanced services, Locum cover, in year rent changes as well as the changes to the primary care networks .

The CCG continues to identify flexibilities within the Delegated budget and a paper will be taken to the Primary Care Commissioning Committee detailing flexibilities and agreed plans for expenditure to ensure the best possible use of resources.

2. QIPP

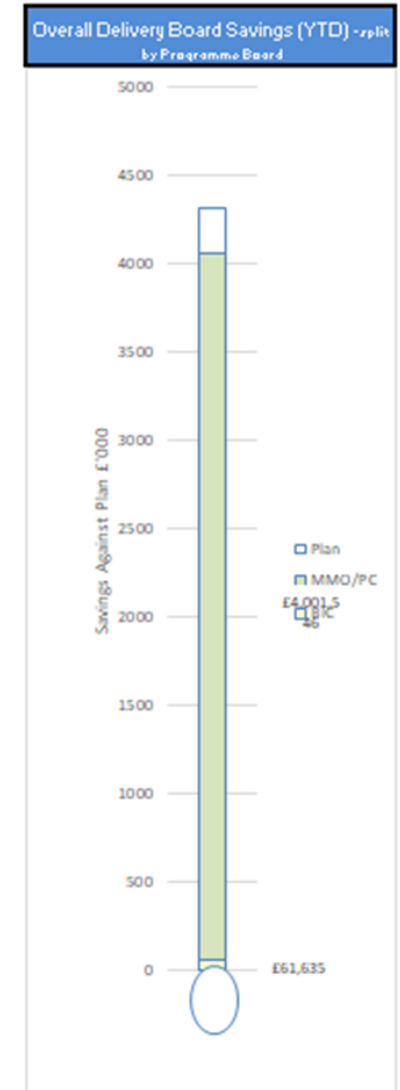
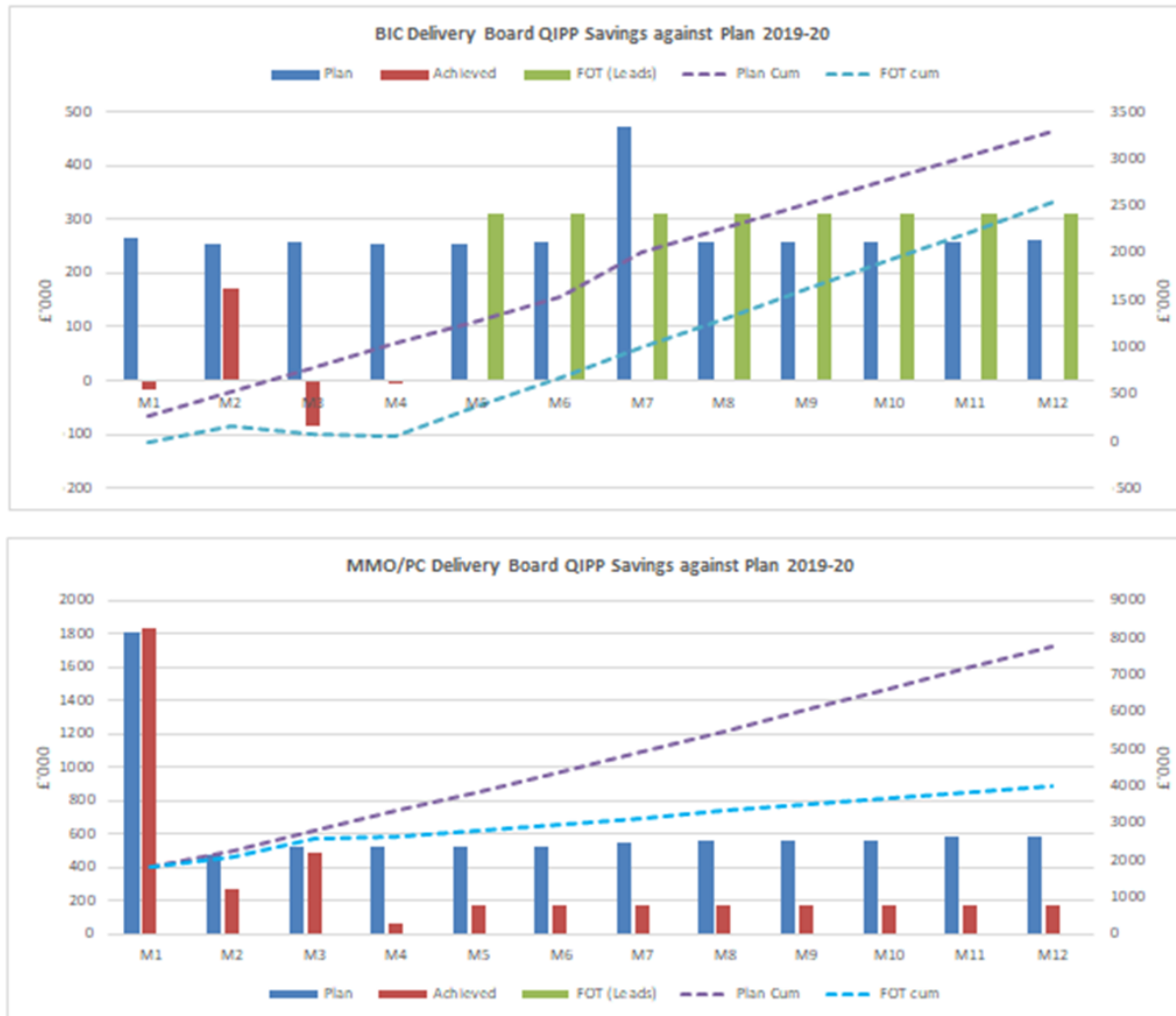
The key points to note are as follows:

- The submitted financial plan, prior to the request to increase the control total, required a QIPP of £13.536m or 3.5% of allocation.
- The revised financial plan reflecting the increase in the control total requires a QIPP of £16.686m, (4.1%) the additional QIPP being identified at a high level as follows :
 - Prescribing £500k
 - Other Programme Services £1.54m
 - Acute service Independent/Commercial sector £1.1m

The above categories represent the areas under higher levels of scrutiny by NHSEI.

- The plan assumes full delivery of QIPP on a recurrent basis (with the exception of the additional QIPP required to support the revised control total) as any non-recurrent QIPP will potentially be carried forward into future years.
- The CCG is formally reporting QIPP being delivered as the CCG is achieving its financial metrics.
- Within BIC the key points are as follows:
 - At M5 QIPP delivery is behind plan ytd and unlikely to deliver the annual target
 - The increase in QIPP target in M7 is due to the decommissioning of Blakenhall
 - Work is ongoing in relation to QIPP scheme delivery related to acute spells. Such schemes have targetted specific HRGs. However, the monitoring has been complicated as RWT review their coding practices. As a result activity is potentially being coded to different HRGs and the CCG appears to be underperforming against the original HRGs.
- Within MMO/PC the key points are as follows:
 - At M5 QIPP delivery is behind plan ytd.
 - Prescribing has yet to report their QIPP position due to timing of data received to support the QIPP. Prescribing is confident its QIPP target will be delivered.
 - The increase in QIPP target in M7 is due to the decommissioning of Blakenhall
- The table below details the QIPP programme and the level of savings assigned to each Programme Board and forms the basis of monitoring for 19/20.

QIPP Programme Delivery Board



3. STATEMENT OF FINANCIAL POSITION

The Statement of Financial Position (SoFP) as at 31st August 2019 is shown below:

	31 August '19 £'000	31 July '19 £'000	Change In Month £'000
Non Current Assets			
Assets	0	0	0
Accumulated Depreciation	0	0	0
	0	0	
Current Assets			
Trade and Other Receivables	1,723	3,000	-1,277
Cash and Cash Equivalents	30	52	-22
	1,753	3,052	
Total Assets	1,753	3,052	
Current Liabilities			
Trade and Other Payables	-43,404	-40,005	-3,399
	-43,404	-40,005	
Total Assets less Current Liabilities	-41,652	-36,953	
TOTAL ASSETS EMPLOYED	-41,652	-36,953	
Financed by:			
TAXPAYERS EQUITY			
General Fund	41,652	36,953	4,698
TOTAL	41,652	36,953	

Key points to note from the SoFP are:

- The cash target for month 5 has been achieved.
- The CCG is maintaining its high performance against the BPPC target of paying at least 95% of invoices within 30 days, (98.6% for non-NHS invoices and 99.1% for NHS invoices);
- **PERFORMANCE**

Exception highlights were as follows;

3.1. Royal Wolverhampton NHS Trust (RWT)

3.1.1. Elective Care (EB3 – Referral to Treatment Time (RTT), EBS4 - 52 Week Waiters, EB4 – 6 Weeks Diagnostic from Referral)

This standard supports patients' right to start consultant-led non-emergency treatment within a maximum of 18 weeks from referral. The length of the RTT period is reported for patients whose RTT clock stopped during the month, and those who are waiting to start treatment at the end of the month.

Wolverhampton CCG Position (July 19):

- WCCG 86.4%, England 85.8%, STP 90.0%
- 92% WCCG patients started treatment within 21.6 weeks at any provider in England against the standard of 18 weeks (England was 23).
- There are no WCCG patients waiting 52+ weeks to start treatment.
- Specialities with the longest waiting times are Ophthalmology, Dermatology, Neurology and General Surgery.
- The CCG is in the final stages of agreeing a Recovery Action Plan (RAP) with the Trust to support recovery of Trust performance which will, in turn, improve the performance of the CCG.

The RWT SPQR shows a decrease in diagnostic performance for August and is under standard for the first time since January. Early indications are that this is due to an increase in Endoscopy referrals and will be raised for further discussion with the Trust at September CRM

3.1.2. Urgent Care (EB5 - 4hr Waits, EBS7 - Ambulance Handovers, EBS5 - 12 Hr Trolley Breaches)

The CCG's performance against this standard is assessed based on the validated performance for RWT.

- 88.4% of A&E attendances were admitted, transferred or discharged within 4 hours from arrival in August.
- The Trust was ranked at 46th out of 122 Trusts in August, 10 Trusts achieved the national standard of 95%.
- Performance remains challenged across the country with England reported on NHS Stats at 86.5%* and the Black Country STP at 84.9%.
- Delayed Transfer of Care rates remain low at 1.32% (excluding Social Care) 3.23% (total including Social Care) for July indicating Trust is managing patient flow.
- Ambulance conveyances in to the Trust are under discussion at AEDB together with the triaging of patients from ED to the Urgent Care Centre.
- 70 ambulances breached the 30-60 minute ambulance handover target during August and 3 ambulances breached the >60 minutes.
- The Trust is on track to provide Same Day Emergency Care (SDEC) in Type 1 Emergency Departments by September 19 in line with the national ambition.
- There was one breach of the 12 hr standard in August bringing the total year to date to 5.
- There has been an increase in conveyances from the Strategic Cell and the Trust are seeing the ripple effect of significant issues in areas bordering on the STP such as Worcestershire where performance was reported at 78% with 50 patients breaching 12 hr standard.

3.1.3. Cancer – All Standards

CCG analysis has demonstrated that the deterioration in performance is multi-faceted and relates in the main to: Diagnostic and robotic capacity, workforce capacity, late tertiary referrals and increasing referral activity specifically relating to urology and breast pathways. Royal Wolverhampton Trust is a tertiary cancer centre and historically is the preferred provider for local populations. The demand is in line with analysis of National Audit Office (NHS waiting times for elective and cancer treatment).

- ***2WW Breast Symptomatic specific issues and actions:***
 - July nationally published performance is 7.2% for the CCG and 5.6% for RWT.
 - STP performance is 69.8% and England is 82.4%
 - CCG is reliant on situation at RWT which has seen a 10% increase of breast referrals over the past 2 years.
 - RWT is currently (18/09/19) booking new referrals at day 51
 - Neither the CCG nor Trust will see performance return to standard until the backlog has reduced.

- Implementation of STP Breast diversion scheme from July; practices where alternative provider (Dudley/Walsall) is within 3 miles of the practice were asked to discuss with patients the option to refer to Dudley or Walsall rather than RWT.
 - From 9th September STP agreed diversion at source for RWT receiving referrals from practices in the scheme to refer directly to Walsall/Dudley.
 - RWT's backlog position which has reduced from 539 at 1 July to 232 by 16 September.
 - Breast Pain pathway commenced in August.
 - Recovery is currently forecast for end Q3.
- **All Cancer standards – issues and actions:**
 - Remedial action plan is in place and reviewed monthly with revised improvement trajectories agreed.
 - The CCG has achieved the 31 Day standard for the first time since October '18 at 96%
 - The CCG's performance is showing improvement across the majority of standards.
 - Low numbers impact on performance for the two standards not showing improvement;
 - EB10 – 31 days (drugs) - 28/29 (96.55%)
 - EB13 – 62 days referral from screening service – 10/13 (76.9%)
 - RAP anticipates return to 62 day performance by November 2019
 - Impact of delays on the 2WW cancer pathways (in particular Breast referrals) will start to effect performance against the 31 and 62 day standards.
 - .

Cancer performance data for July 19

Ref	Indicator	Standard	RWT	WCCG
EB6	2 Week Wait (2WW)	93%	73.38%	77.85%
EB7	2 Week Wait (2WW) Breast Symptoms)	93%	3.82%	7.21%
EB8	31 Day (1 st Treatment)	96%	89.61%	96.03%
EB9	31 Day (Surgery)	94%	79.59%	87.50%
EB10	31 Day (anti-cancer drug)	98%	100%	96.55%
EB11	31 Day (radiotherapy)	94%	94.33%	100%
EB12	62 Day (1 st Treatment)	85%	55.69%	69.39%
EB13	62 Day (Screening)	90%	71.74%	76.92%
EB14	62 Day (Consultant Upgrade)	No Standard	73.53%	78.85%

3.2. Black Country Partnership NHS Foundation Trust – (BCPFT)

3.2.1. Mental Health

3.2.2. *E.H.11: CYP Eating Disorders (Routine within 4 weeks)*

- Exception reports are provided for each patient breaching the standard which shows that the running theme is that of appointments cancelled due to patient choice. The Trust does reschedule the appointments but this will be then >4 weeks.
- Low numbers (18/20 on a rolling 12 month basis) affect performance against the national standard of 95%.
- Difficulties experienced across the STP in age group of patients being able to attend routine appointments, further discussion is due to take place with BCPFT re options available to support access.

3.2.3. *E.A.3 - IAPT - People who have entered treatment as a proportion of people with anxiety or depression (local prevalence).*

- Performance is assessed against a quarterly performance target of 4.75% Q1-Q3 and 5.5% Q4
- NHS England published figures are based on a rolling quarter and confirm the June19 performance as 5.46% and above threshold of 4.75% for Q1.
- In order to achieve the increased threshold throughout the year, monthly monitoring will continue with focus on ensuring events are planned earlier in the year to ensure the achievement of the standard in 2019/20.

3.2.4. *E.H.13 – Physical Health Checks for People with a Severe Mental Illness*

- Q1performance achieved 39.3% against a planned trajectory of 45%.
- CCG is currently under the planned activity and this has been escalated to primary care colleagues.
- The CCG has included SMI PHC in QOF+ for 2019/20.
- Performance is assessed on a rolling 12 month basis.
- National requirement to achieve 60% in 2019/20 which will be assessed based on March 2020 position.

4. RISK and MITIGATION

The CCG was required to resubmit a plan which demonstrates £6.3m risk which is currently fully mitigated based on the assumption that the Black Country CCG Risk share arrangements will be applied. The level of risk has been reduced in M4 to reflect the inclusion of costs within the main financial reporting.

The key risks are as follows:

- QIPP slippage £1.1m
- Over performance in Acute services £500k
- Mental Health overspend £500k
- Prescribing overspend £500k
- Other programme services including extension to control total £3.35m

CCG RISKS & MITIGATIONS	Forecast Net Expenditure				RISKS (enter negative values only)						MITIGATIONS (enter positive values only)								
	Plan	Actual	Variance	Variance	Contract	QIPP	Performance Issues	Prescribing	Other	TOTAL RISKS	Contingency Held	Contract Reserves	Investments Uncommitted	Further QIPP Extensions	Non-Recurrent Measures	Delay / Reduce Investment Plans	Other Mitigations	Potential Funding	TOTAL MITIGATIONS
	£m	£m	£m	%	£m	£m	£m	£m	£m	£m	£m	£m	£m	£m	£m	£m	£m	£m	£m
REVENUE RESOURCE LIMIT (IN YEAR)	437.041																		
REVENUE RESOURCE LIMIT (CUMULATIVE)	447.069																		
Acute Services	210.731	212.683	(1.952)	(0.9%)	(0.500)	(1.000)				(1.500)	0.500			1.000					1.500
Mental Health Services	42.238	42.381	(0.143)	(0.3%)		(0.100)			(0.500)	(0.600)	0.500			0.100					0.600
Community Health Services	45.628	45.595	0.033	0.1%		-				-				-					-
Continuing Care Services	16.006	15.973	0.033	0.2%		-				-				-					-
Primary Care Services	58.702	59.065	(0.363)	(0.6%)		-		(0.500)		(0.500)	0.500			-					0.500
Primary Care Co-Commissioning	38.145	38.145	-	0.0%		-				-	0.633			-					0.633
Other Programme Services	16.925	14.734	2.192	12.9%		-			(3.350)	(3.350)				-	2.000	0.717			2.717
Commissioning Services Total	428.375	428.575	(0.200)	(0.0%)	(0.500)	(1.100)	-	(0.500)	(3.850)	(5.950)	2.133	-	-	1.100	2.000	0.717	-	-	5.950
Running Costs	5.516	5.316	0.200	3.6%		-				-				-					-
Unidentified QIPP						-				-				-					-
TOTAL CCG NET EXPENDITURE	433.891	433.891	0.000	0.0%	(0.500)	(1.100)	-	(0.500)	(3.850)	(5.950)	2.133	-	-	1.100	2.000	0.717	-	-	5.950
IN YEAR UNDERSPEND / (DEFICIT)	3.150	3.150	0.000	0.0%															
CUMULATIVE UNDERSPEND / (DEFICIT)	13.178	13.178	0.000	0.0%															

The key mitigations are as follows:

- Utilisation of Contingency
- Further extension to QIPP
- Delayed or reduce non recurrent spend

In summary the CCG is reporting.

	£m Surplus(deficit)	
Most Likely	£13.178	No risks or mitigations, achieves control total
Best Case	£19.128	Control total and mitigations achieved, risks do not materialise achieves control total
Risk adjusted case	£13.178	Adjusted risks and mitigations occur. CCG achieves control total
Worst Case	£7.228	Adjusted risks and no mitigations occur. CCG misses revised control total

5. Contract and Procurement Report

The Committee received the latest overview of contracts and procurement activities. There were no significant changes to the procurement plan to note.

6. RISK REPORT

The Committee received and considered an overview of the risk profile including Corporate and Committee level risks.

7. Devolvment of Mental Health Non-Contracted Activity (NCA) Budget to Black Country Partnership NHS Foundation Trust

The Committee noted the contents of the report and supported the proposal to devolve the budget to the Trust to support transformation across the system by providing positive incentives to manage patient flow to avoid costly out of area placements.

8. OTHER RISK

Breaches in performance and increases in activity will result in an increase in costs to the CCG. Performance must be monitored and managed effectively to ensure providers are meeting the local and national agreed targets and are being managed to operate within the CCG's financial constraints. Activity and Finance performance is discussed monthly through the Finance and Performance Committee Meetings to provide members with updates and assurance of delivery against plans.

A decline in performance can directly affect patient care across the local healthcare economy. It is therefore imperative to ensure that quality of care is maintained and risks mitigated to ensure patient care is not impacted. Performance is monitored monthly through the Finance and Performance Committee and through the following committees; including Clinical Quality Review Meetings, Contract Review Meetings and Quality and Safety Committee.

9. RECOMMENDATIONS

- **Receive** and **note** the information provided in this report.

Name: Lesley Sawrey

Job Title: Deputy Chief Finance Officer

Date: 25th September 2019

Wolverhampton CCG Performance against the NHS Constitution Standards

Finance and Performance (F&P) 2019/20 - Wolverhampton CCG (06a)

Current

Month: Jul-19

(based on if indicator required to be either Higher or Lower than target/threshold)



Improved Performance from previous month
Decline in Performance from previous month
Performance has remained the same

19/20 Ref	Description	Data Level	Frequency	Period of Data	Year End Target / Threshold	Latest RAG	Compared to Previous Mth	Compared to Last 3 Rolling Mths	Year To Date (YTD)	Apr	May	Jun	July	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	YTD
EB3	Referral to Treatment (18 Wks)	CCG Provisional		Jul	92.0%	86.44%	↓	↓	87.88%													
		CCG Validated		Jul	92.0%	86.45%	↓	↓	87.89%													
		RWT	Mth	Jul	92.0%	85.07%	↓	↓	86.50%													
		Black Country STP		Jul	92.0%	89.95%	↓	↓	92.16%													
		National		Jul	92.0%	85.78%	↓	↓	86.35%													
EB4	Diagnostic Waits (6wks)	CCG Provisional		Jul	1.0%	0.68%	↑	↓	0.77%													
		CCG Validated		Jul	1.0%	0.68%	↑	↓	0.77%													
		RWT	Mth	Jul	1.0%	0.64%	↑	↓	0.75%													
		Black Country STP		Jul	1.0%	0.66%	↑	↑	1.47%													
		National		Jul	1.0%	3.52%	↑	↑	3.74%													
EB5	A&E (Waits Within 4hrs)	CCG Provisional		No Data	95.0%	-	↑	↑	-													
		CCG Validated		No Data	95.0%	-	↑	↑	-													
		RWT	Mth	Aug	95.0%	88.39%	↓	↓	88.24%													
		Black Country STP		Aug	95.0%	84.95%	↓	↑	84.66%													
		National		Jul	95.0%	77.90%	↑	↓	79.65%													
EB6	Two Week Waits (2WW)	CCG Provisional		No Data	93.0%	-	↑	↑	-													
		CCG Validated		Jul	93.0%	77.85%	↑	↑	72.01%													
		RWT	Mth	Jul	93.0%	77.62%	↑	↑	73.57%													
		Black Country STP		Jul	93.0%	90.40%	↑	↑	89.64%													
		National		Jul	93.0%	90.91%	↑	↑	90.43%													
EB7	Two Week Waits (2WW) Breast Symptoms	CCG Provisional		No Data	93.0%	-	↑	↑	-													
		CCG Validated		Jul	93.0%	7.21%	↑	↑	6.62%													
		RWT	Mth	Jul	93.0%	5.56%	↑	↑	2.90%													
		Black Country STP		Jul	93.0%	69.84%	↓	↓	71.53%													
		National		Jul	93.0%	82.42%	↑	↑	78.69%													
EB8	31 Day Cancer Treatment	CCG Provisional		No Data	96.0%	-	↑	↑	-													
		CCG Validated		Jul	96.0%	96.03%	↑	↑	91.38%													
		RWT	Mth	Jul	96.0%	89.61%	↑	↑	87.21%													
		Black Country STP		Jul	96.0%	95.48%	↑	↑	94.35%													
		National		Jul	96.0%	96.49%	↑	↑	96.20%													
EB9	31 Day Cancer Treatment (Surgery)	CCG Provisional		No Data	94.0%	-	↑	↑	-													
		CCG Validated		Jul	94.0%	87.50%	↑	↑	84.29%													
		RWT	#N/A	Jul	94.0%	79.59%	↑	↑	74.83%													
		Black Country STP		Jul	94.0%	92.45%	↑	↑	90.38%													
		National		Jul	94.0%	92.23%	↑	↑	91.73%													
EB10	31 Day Cancer Treatment (anti cancer drug)	CCG Provisional		No Data	98.0%	-	↓	↓	-													
		CCG Validated		Jul	98.0%	96.55%	↓	↓	99.06%													
		RWT	Mth	Jul	98.0%	100.00%	↑	↑	99.50%													
		Black Country STP		Jul	98.0%	96.84%	↓	↓	98.45%													
		National		Jul	98.0%	99.17%	↓	↑	99.17%													
EB11	31 Day Cancer Treatment (Radiotherapy)	CCG Provisional		No Data	94.0%	-	↑	↑	-													
		CCG Validated		Jul	94.0%	100.00%	↑	↑	90.85%													
		RWT	Mth	Jul	94.0%	94.33%	↓	↑	90.74%													
		Black Country STP		Jul	94.0%	94.97%	↓	↑	84.00%													
		National		Jul	94.0%	97.10%	↑	↑	96.71%													
EB12	62 Day Cancer Treatment 1st Definitive Treatment	CCG Provisional		No Data	85.2%	-	↑	↑	-													
		CCG Validated		Jul	85.2%	69.39%	↑	↑	66.16%													
		RWT	Mth	Jul	85.2%	66.39%	↑	↑	61.54%													
		Black Country STP		Jul	85.2%	78.06%	↑	↑	76.43%													
		National		Jul	85.2%	77.59%	↑	↓	77.78%													

Current performance is as published validated national data for Wolverhampton CCG unless indicated otherwise, i.e. only available at Trust level.

19/20 Ref	Description	Data Level	Frequency	Period of Data	Year End Target / Threshold	Latest RAG	Compared to Previous Mth	Compared to Last 3 Rolling Mths	Year To Date (YTD)	Apr	May	Jun	July	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	YTD
EB13	62 Day Cancer Treatment (NHS Screening)	CCG Provisional		No Data	90.0%	-			-													
		CCG Validated		Jul	90.0%	76.92%	↓	↑	73.17%													
		RWT	Mth	Jul	90.0%	71.74%	↓	↓	76.05%													
		Black Country STP		Jul	90.0%	86.67%	↓	↓	89.60%													
		National		Jul	90.0%	85.54%	↑	↓	86.93%													
EB14	62 Day Cancer Treatment (Consultant Upgrade)	CCG Provisional		No Data	0.0%	-			-													
		CCG Validated		Jul	0.0%	78.85%	↑	↓	76.37%													
		RWT	Mth	Jul	0.0%	73.53%	↑	↓	73.51%													
		Black Country STP		Jul	0.0%	82.55%	↑	↓	81.38%													
		National		Jul	0.0%	83.31%	↑	↓	82.96%													
EB18	52 Week Waiters (RTT)	CCG Provisional		Jul	0	0	→	→	0													
		CCG Validated		Jul	0	0	→	→	0													
		RWT	Mth	Jul	0	0	→	→	0													
		Black Country STP		Jul	0	1	↑	↓	10													
		National		Jul	0	1119	↓	↓	4336													
EH1	IAPT Programme: Treated within 6 wks	CCG Provisional		No Data	75.0%	-			-													
		CCG Validated		Jun	75.0%	87.88%	↑	↑	85.15%													
		BCPFT	Mth	No Data	75.0%	-			-													
		Black Country STP		Jun	75.0%	86.36%	↑	↑	85.71%													
		National		No Data	75.0%	-			-													
EH2	IAPT Programme Referral to Treatment (18wks)	CCG Provisional		No Data	95.0%	-			-													
		CCG Validated		Jun	95.0%	100.00%	↑	↑	98.02%													
		BCPFT	Mth	No Data	95.0%	-			-													
		Black Country STP		Jun	95.0%	98.48%	↑	↑	97.76%													
		National		No Data	95.0%	-			-													
EH3	Number of ended referrals in the reporting period that received a course of treatment against the number of ended referrals in the reporting period that received a single treatment appointment.	CCG Provisional		No Data	0.0%	-			-													
		CCG Validated		No Data	0.0%	-			-													
		BCPFT	Mth	No Data	0.0%	-			-													
		Black Country STP		No Data	0.0%	-			-													
		National		No Data	0.0%	-			-													
EH4	EIP 1st Episode (within 2 wks)	CCG Provisional		Jul	57.1%	80.00%	↑	↓	76.92%													
		CCG Validated		Jul	57.1%	80.00%	↑	↓	76.92%													
		BCPFT	Mth	Jun	57.1%	40.00%	↓	↓	53.33%													
		Black Country STP		Jul	57.1%	66.67%	↑	↑	56.90%													
		National		Jul	57.1%	77.42%	↑	↑	76.06%													
EH9	CYP Access Rates	CCG Provisional		No Data	34% Full Yr	-			-													
		CCG Validated		Jun	34% Full Yr	3.88%	↓		13.75%													
		BCPFT	Mth	No Data	34% Full Yr	-			-													
		Black Country STP		Jun	34% Full Yr	2.72%	↓		3.36%													
		National		No Data	34% Full Yr	-			-													
EAS1	Dementia Diagnosis (65+)	CCG Provisional		No Data	71.4%	-			-													
		CCG Validated		Jul	71.4%	73.37%	↑		72.81%													
		Primary Care	Mth	No Data	71.4%	-			-													
		Black Country STP		Aug	71.4%	66.66%	↑	↑	66.48%													
		National		No Data	71.4%	-			-													
EAS2	IAPT Recovery Rate (Moving to Recovery)	CCG Provisional		No Data	50.0%	-			-													
		CCG Validated		Jun	50.0%	40.63%	↓		48.45%													
		BCPFT	Mth	No Data	50.0%	-			-													
		Black Country STP		Jun	50.0%	47.69%	↓		53.16%													
		National		No Data	50.0%	-			-													
EAS4	Zero Tolerance methicillin-resistant Staphylococcus aureus	CCG Provisional		No Data	0	-			-													
		CCG Validated		Aug	0	0	→	→	1													
		RWT	Mth	Aug	0	0	→	→	0													
		Black Country STP		Aug	0	0	→	↑	4													
		National		No Data	0	-			-													

19/20 Ref	Description	Data Level	Frequency	Period of Data	Year End Target / Threshold	Latest RAG	Compared to Previous Mth	Compared to Last 3 Rolling Mths	Year To Date (YTD)	Apr	May	Jun	July	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	YTD
EAS5	Minimise rates of Clostridium Difficile	CCG Provisional	Mth	No Data	CCG: 48 Full Yr	-																
		CCG Validated		Aug	CCG: 48 Full Yr	1	↑	↑	16													
		RWT		Aug	RWT: 40 Full Yr	0	→	↑	6													
		Black Country STP		Aug	STP: 288 Full Year	6	↑	↑	101													
		National		No Data	TBC	-																
EBS5	12 hr Trolley Waits	CCG Provisional	Mth	No Data	0	-																
		CCG Validated		No Data	0	-																
		RWT		Aug	0	1	↓	↑	5													
		Black Country STP		No Data	0	-																
		National		No Data	0	-																
EBS6	No urgent operation should be cancelled for a second time	CCG Provisional	Mth	No Data	0	-																
		CCG Validated		No Data	0	-																
		RWT		Jul	0	0	→	→	0													
		Black Country STP		No Data	0	-																
		National		No Data	0	-																
EBS3	CPA Follow Up within 7 days from Discharge	CCG Provisional	Qtr	No Data	95%	-																
		CCG Validated		Jun	95%	98.96%			98.96%													
		BCPFT		Jun	95%	98.21%																
		Black Country STP		Jun	95%	97.30%			97.30%													
		National		Jun	95%	95.05%			95.05%													
EH10	CYP Eating Disorder (Urgent within 1 wk) - 12 Rolling Mths	CCG Provisional	Qtr	Jun	95%	100.00%			100.00%													
		CCG Validated		Jun	95%	100.00%																
		BCPFT		Jun	95%	100.00%																
		Black Country STP		Jun	95%	91.30%			91.30%													
		National		Jun	95%	77.67%			77.67%													
EH11	CYP Eating Disorder (Routine within 4 wks) - 12 Rolling Mths	CCG Provisional	Qtr	Jun	95%	90.00%			90.00%													
		CCG Validated		Jun	95%	90.00%																
		BCPFT		Jun	95%	91.30%																
		Black Country STP		Jun	95%	90.48%			90.48%													
		National		Jun	95%	83.43%			83.43%													
EH13	Physical Health Checks for People with a Severe Mental Illness	CCG Provisional	Qtr	No Data	60% by Yr End	-																
		CCG Validated		Jun	60% by Yr End	39.27%			39.27%													
		Primary Care		No Data	60% by Yr End	-																
		Black Country STP		No Data	60% by Yr End	-																
		National		No Data	60% by Yr End	-																
EA3	IAPT Roll Out Access Rate	CCG Provisional	Mth	No Data	22% Full Yr (1.83% per mth)	-																
		CCG Validated		Jun	22% Full Yr (1.83% per mth)	1.85%	→	↓	5.46%													
		BCPFT		No Data	22% Full Yr (1.83% per mth)	-																
		Black Country STP		Jun	22% Full Yr (1.83% per mth)	7.36%	↑	↑	7.22%													
		National		No Data	22% Full Yr (1.83% per mth)	-																
EH12	OoAPs - Out of Area Placements (STP target)	CCG Provisional	Mth	No Data	STP Wide Traj 978 by Yr End	-																
		CCG Validated		Jun	STP Wide Traj 978 by Yr End	275	↑	↓	990													
		Black Country STP		Jun	STP Wide Traj 978 by Yr End	710	↓		2225													
		National		No Data	STP Wide Traj 978 by Yr End	-																
EO1	% of Children Waiting more than 18 weeks for a Wheelchair	CCG Provisional	Qtr	No Data	93%	-																
		CCG Validated		Jun	93%	100.00%			100.00%													
		Black Country STP		Jun	93%	95.79%			95.79%													
		National		No Data	93%	-																

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EK3	AHCs delivered by GPs for patients on the Learning Disability Register	CCG Provisional	Mth	No Data	14.3% Yr End	-	✓	✓														✓
		CCG Validated		Aug	14.3% Yr End	46.51%	✓	✓														✓
		Black Country STP		No Data	14.3% Yr End	-	✓	✓														✓
		National		No Data	14.3% Yr End	-	✓	✓														✓
EN1	Cumulative number of Personal Health Budgets (PHBs)	CCG Provisional	Mth	No Data	320 Yr End	-	✓	✓														✓
		CCG Validated		Jun	320 Yr End	174	✓	✓														✓
		Black Country STP		No Data	320 Yr End	-	✓	✓														✓
		National		No Data	320 Yr End	-	✓	✓														✓