

**WOLVERHAMPTON CCG**

**GOVERNING BODY**

**Agenda item 13**

<b>Title of Report:</b>	<b>Summary – Wolverhampton Clinical Commissioning Group (WCCG) Finance and Performance Committee- 26<sup>th</sup> November 2019</b>
<b>Report of:</b>	Tony Gallagher – Director of Finance
<b>Contact:</b>	Tony Gallagher – Director of Finance
<b>Governing Body Action Required:</b>	<input type="checkbox"/> <b>Decision</b> <input checked="" type="checkbox"/> <b>Assurance</b>
<b>Purpose of Report:</b>	To provide an update of the WCCG Finance and Performance Committee to the Governing Body of the WCCG.
<b>Recommendations:</b>	<ul style="list-style-type: none"> <li>• <b>Receive</b> and <b>note</b> the information provided in this report.</li> </ul>
<b>Public or Private:</b>	This Report is intended for the public domain.
<b>Relevance to CCG Priority:</b>	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.
<b>Relevance to Board Assurance Framework (BAF):</b>	
<ul style="list-style-type: none"> <li>• <b>Domain 1: A Well Led Organisation</b></li> </ul>	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.
<ul style="list-style-type: none"> <li>• <b>Domain2:</b> Performance – delivery of commitments and improved outcomes</li> </ul>	The CCG must meet a number of constitutional, national and locally set performance targets.
<ul style="list-style-type: none"> <li>• <b>Domain 3:</b> Financial Management</li> </ul>	<p>The CCG aims to generate financial stability in its position, managing budgets and expenditure to commission high quality, value for money services.</p> <p>The CCG must produce a medium to long term plan that allows it to meet its objectives in the future.</p>

## 1. FINANCE POSITION

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

<b>Financial Targets</b>				
<b>Statutory Duties</b>	<b>Target</b>	<b>Out turn</b>	<b>Variance o(u)</b>	<b>RAG</b>
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	£450.942m	£437.764m	(£13.178m)	G
Revenue Administration Resource not exceeded	£5.516m	£5.316m	(£0.2m)	G

<b>Non Statuory Duties</b>	<b>YTD Target</b>	<b>YTD Actual</b>	<b>Variance o(u)</b>	<b>RAG</b>
Maximum closing cash balance	£401k	£300k	(£101k)	G
Maximum closing cash balance %	1.25%	0.96%	(0.29%)	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 *	£251,325k	£253,077k	£1,752k	G
Reserves *	£1,636k	£0k	(£1,636k)	G
Running Cost *	£3,217k	£3,101k	(£117k)	G

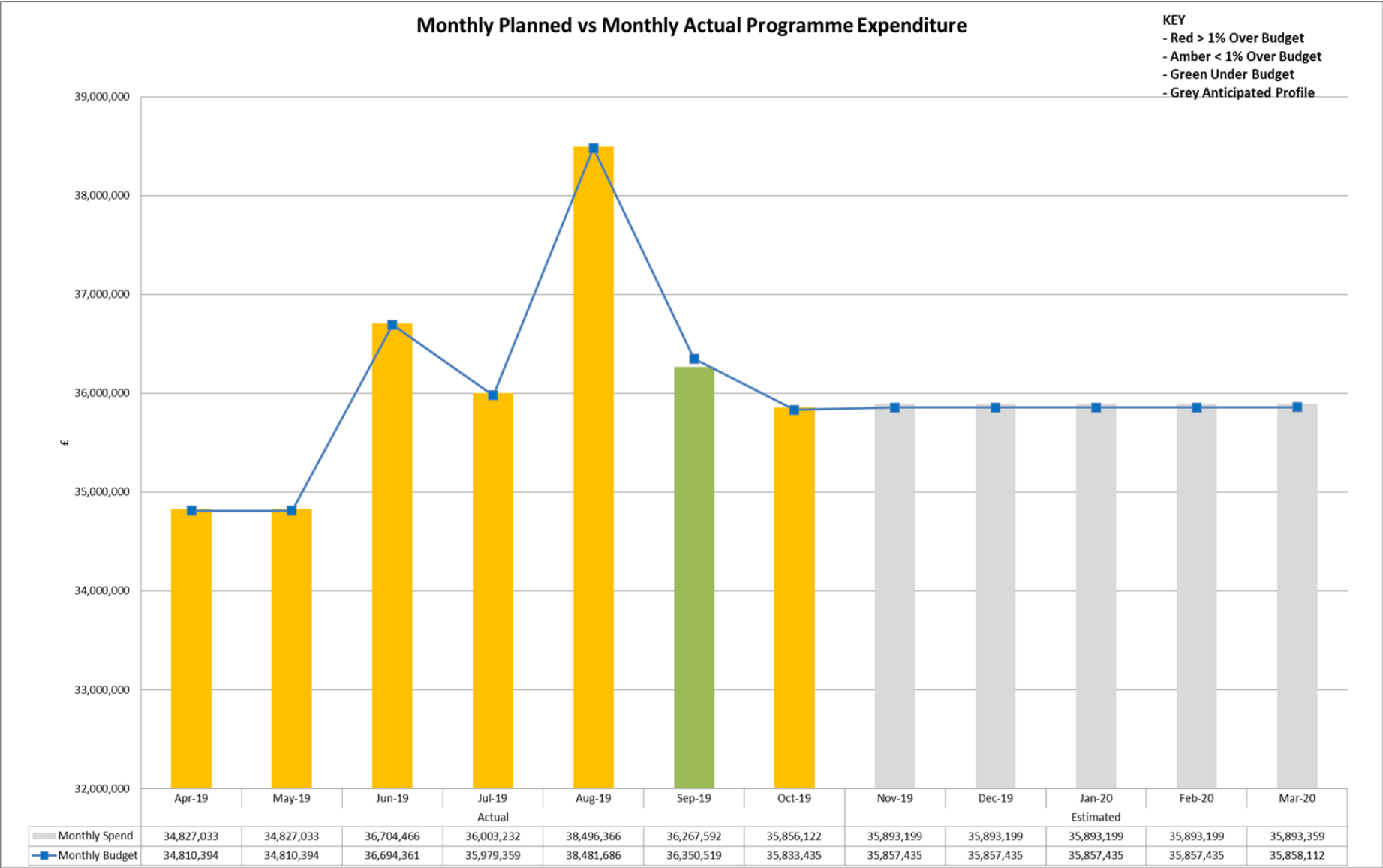
- The net effect of the three identified lines (\*) is break even.
- Underlying recurrent surplus metric of 1% has been maintained.
- Programme Costs inclusive of reserves is showing a small overspend.
- The CCG control total of £13.178m includes £3.15m of additional surplus as required by NHSEI.
- The CCG is reporting achieving its 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 M07							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	210,606	122,853	123,982	1,129	0.9%	212,356	1,750	0.8%	●	0	1,750
Mental Health Services	44,353	25,873	26,310	437	1.7%	45,241	887	2.0%	●	0	887
Community Services	45,624	26,614	26,675	62	0.2%	45,303	(320)	(0.7%)	●	0	(320)
Continuing Care	16,072	9,375	9,384	9	0.1%	16,110	38	0.2%	●	0	38
Primary Care Services	58,025	33,848	33,899	51	0.2%	58,143	118	0.2%	●	0	118
Delegated Primary Care	37,573	21,918	22,251	334	1.5%	37,573	0	0.0%	●	0	0
Other Programme	17,191	10,844	10,575	(269)	(2.5%)	17,150	(41)	(0.2%)	●	0	(41)
<b>Total Programme</b>	<b>429,444</b>	<b>251,325</b>	<b>253,077</b>	<b>1,752</b>	<b>0.7%</b>	<b>431,876</b>	<b>2,432</b>	<b>0.6%</b>	●	<b>0</b>	<b>2,432</b>
Running Costs	5,516	3,217	3,101	(117)	(3.6%)	5,316	(200)	(3.6%)	●	(200)	0
Reserves	2,804	1,636	0	(1,636)	(100.0%)	572	(2,232)	(79.6%)	●	0	(2,232)
<b>Total Mandate</b>	<b>437,764</b>	<b>256,178</b>	<b>256,178</b>	<b>0</b>	<b>0.0%</b>	<b>437,764</b>	<b>0</b>	<b>0.0%</b>	●	<b>(200)</b>	<b>200</b>
Target Surplus	13,178	7,687	0	(7,687)	(100.0%)	0	(13,178)	(100.0%)	●	0	(13,178)
<b>Total</b>	<b>450,942</b>	<b>263,865</b>	<b>256,178</b>	<b>(7,687)</b>	<b>(2.9%)</b>	<b>437,764</b>	<b>(13,178)</b>	<b>(2.9%)</b>	●	<b>(200)</b>	<b>(13,178)</b>

- The Acute over performance relates in the main to RWT. Having received Month 6 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.
- 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 M7 non ISFE demonstrates the CCG is meeting 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 £m
	Plan £m	Actual £m	Variance £m	Variance %	NR Allocations & Matched Expenditure £m	NR QJPP Benefit £m	Contingency £m	Other NR Spend / Income £m	QJPP £m	Other £m	
<b>REVENUE RESOURCE LIMIT (IN YEAR)</b>	<b>440.914</b>				<b>(14,522)</b>						<b>426.392</b>
Acute Services	210.606	212.356	(1.750)	(0.8%)	(2.691)	1.110		(2.795)			207.980
Mental Health Services	44.353	45.241	(0.887)	(2.0%)	(3.904)	-		(0.581)			40.756
Community Health Services	45.624	45.303	0.320	0.7%	(0.162)	-		0.782			45.923
Continuing Care Services	16.072	16.110	(0.038)	(0.2%)	-	-		0.122			16.232
Primary Care Services	58.025	58.143	(0.118)	(0.2%)	(4.186)	0.500		0.374			54.831
Primary Care Co-Commissioning	38.145	38.145	-	0.0%	-	-		0.191			38.145
Other Programme Services	19.423	17.150	2.273	11.7%	(3.579)	1.540		0.411			13.390
<b>Commissioning Services Total</b>	<b>432.248</b>	<b>432.448</b>	<b>(0.200)</b>	<b>(0.0%)</b>	<b>(14,522)</b>	<b>3,150</b>		<b>(1,496)</b>			<b>417,257</b>
Running Costs	5.516	5.316	0.200	3.6%	-	-					5.316
<b>TOTAL CCG NET EXPENDITURE</b>	<b>437.764</b>	<b>437.764</b>	<b>(0.000)</b>	<b>(0.0%)</b>	<b>(14,522)</b>	<b>3,150</b>		<b>(1,496)</b>			<b>422,573</b>
<b>IN YEAR UNDERSPEND / (DEFICIT)</b>	<b>3.150</b>	<b>3.150</b>	<b>0.000</b>	<b>0.0%</b>							<b>3.819</b>
											<b>0.9 %</b>



- The graph details the monthly and cumulative budgeted and actual expenditure in 2019/20.

### Monthly Planned vs Monthly Actual Running Cost Expenditure £000's

- KEY**
- Red > 1% Over Budget
  - Amber < 1% Over Budget
  - Green Under Budget
  - Grey Anticipated Profile



## DELEGATED PRIMARY CARE

- The Delegated Primary Care allocation for 2019/20 is £38.145m. At M7 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.
- The table below shows the outturn for month 7:

	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	13,137	13,092	(45)	22,521	22,521	0	●	0	0
General Practice PMS	847	847	(0)	1,452	1,452	0	●	0	0
Other List Based Services APMS incl	1,641	1,601	(41)	2,814	2,814	0	●	0	0
Premises	1,396	1,403	8	2,393	2,393	0	●	0	0
Premises Other	49	34	(15)	83	83	0	●	0	0
Enhanced services Delegated	1,106	1,119	13	1,896	1,896	0	●	0	0
QOF	2,142	2,142	0	3,672	3,672	0	●	0	0
Other GP Services	1,600	2,014	414	2,743	2,743	0	●	0	0
Delegated Contingency reserve	111	0	(111)	191	191	0	●	0	0
Delegated Primary Care 1% reserve	222	0	(222)	381	381	0	●	0	0
<b>Total</b>	<b>22,251</b>	<b>22,251</b>	<b>0</b>	<b>38,145</b>	<b>38,145</b>	<b>0</b>	<b>●</b>	<b>0</b>	<b>0</b>

2019/20 forecast figures have been updated on quarter 3 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

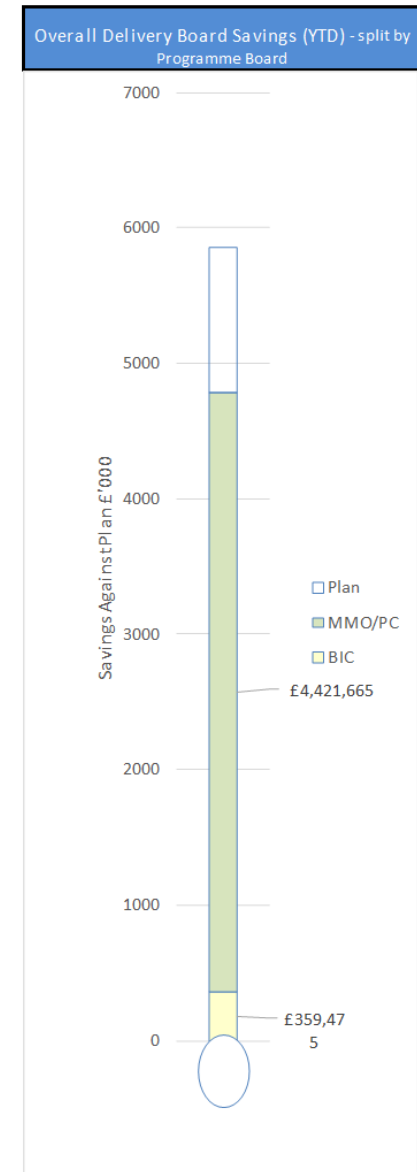
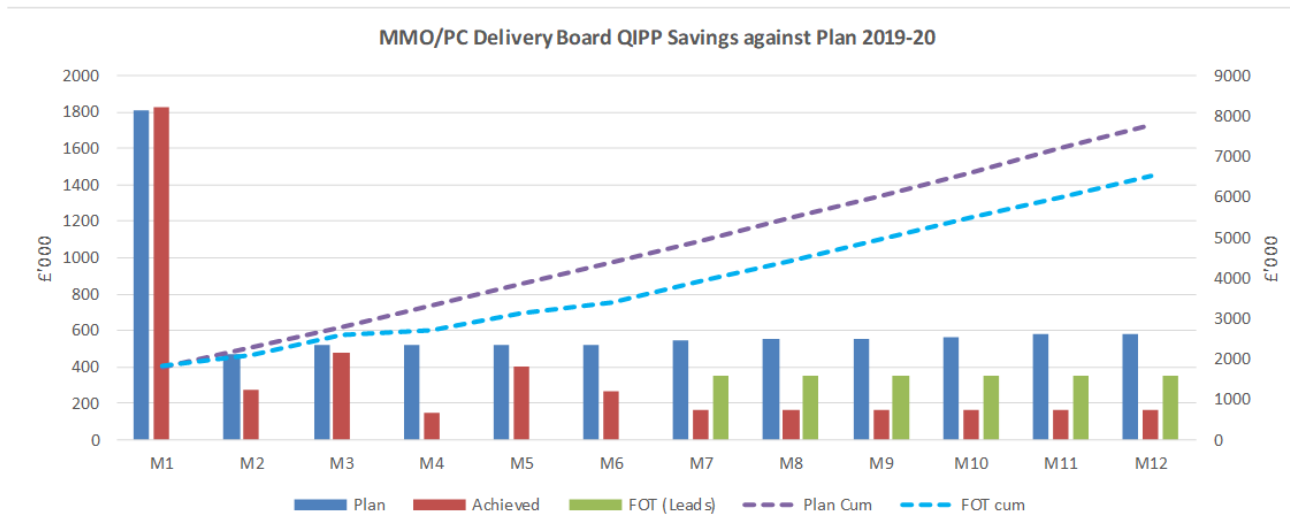
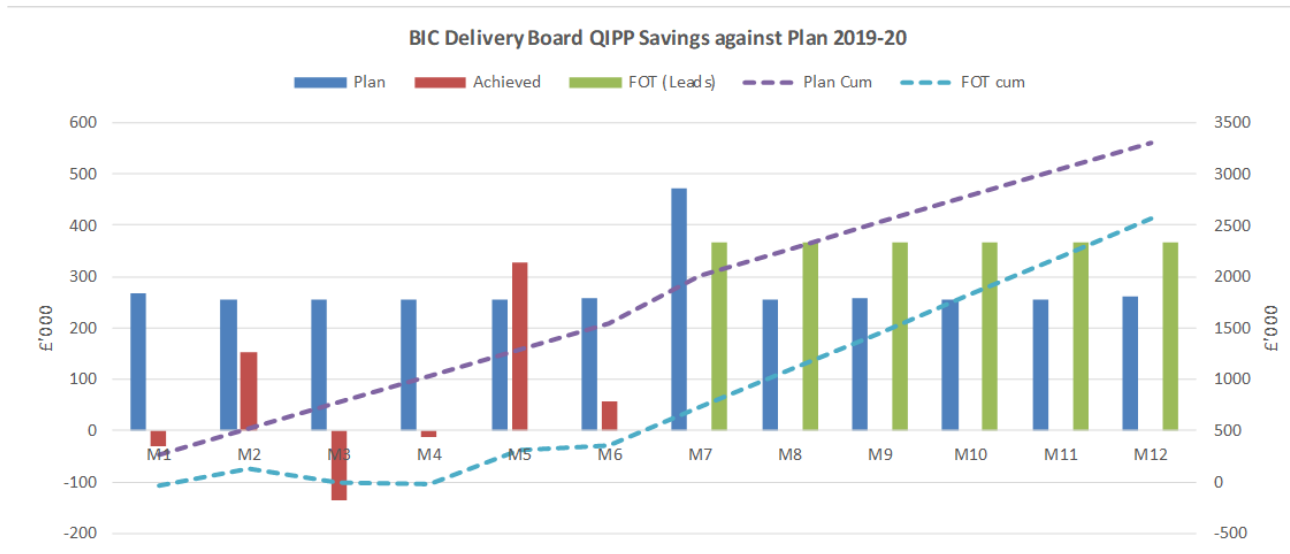
The key points to note are as follows:

- 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 M7 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 targeted 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 M7 QIPP delivery is behind plan ytd.

QIPP Programme Delivery Board



### 3. STATEMENT OF FINANCIAL POSITION

The Statement of Financial Position (SoFP) as at 31<sup>st</sup> October 2019 is shown below:

	31 October '19 £'000	30 September '19 £'000	Note	Change In Month £'000
<b>Non Current Assets</b>				
Assets	0	0	1	0
Accumulated Depreciation	0	0	2	0
	0	0		
<b>Current Assets</b>				
Trade and Other Receivables	1,747	1,770	3	-23
Cash and Cash Equivalents	264	175	4	89
	2,011	1,945		
<b>Total Assets</b>	<b>2,011</b>	<b>1,945</b>		
<b>Current Liabilities</b>				
Trade and Other Payables	-45,664	-44,405	5	-1,260
	-45,664	-44,405		
<b>Total Assets less Current Liabilities</b>	<b>-43,653</b>	<b>-42,460</b>		
<b>TOTAL ASSETS EMPLOYED</b>	<b>-43,653</b>	<b>-42,460</b>		
<b>Financed by:</b>				
<b>TAXPAYERS EQUITY</b>				
General Fund	43,653	42,460	6	1,193
<b>TOTAL</b>	<b>43,653</b>	<b>42,460</b>		

Key points to note from the SoFP are:

- The cash target for month 7 has been achieved.

- The CCG is maintaining its high performance against the BPPC target of paying at least 95% of invoices within 30 days.
- **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 (September 19):**

- WCCG 84.7%, England 84.8%, STP 89.0%
- 92% WCCG patients started treatment within 22.6 weeks at any provider in England against the standard of 18 weeks which is the same as the previous month (England was 23.9 which was up from 23.7).
- There were no WCCG patients waiting over 52 weeks to start treatment during September.
- The CCG has now agreed 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 RAP is monitored and managed via the monthly Contract Review Meeting.
- RTT waiting list remains above the March 19 position for both the CCG and RWT. Waiting list validation commenced in August, the impact of which is expected to be seen on October performance.
- Queries have been raised regarding the performance of the Nuffield Hospital Wolverhampton, for which the CCG acts as lead commissioner. This is due to variances in locally reported SQPR figures and the nationally published data. September performance has been confirmed as 94.58%.
- Diagnostic performance for September remains above the 1% threshold (RWT = 3.03%, WCCG = 2.56%). The Trust has confirmed that expected recovery has moved from October to December 2019 with increases in Endoscopy referrals remaining the main issue against recovery. The Trust continues to investigate support from the private sector to alleviate pressure on the service. The CCG have requested an updated exception report with updated actions and recovery timescales.

### 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.

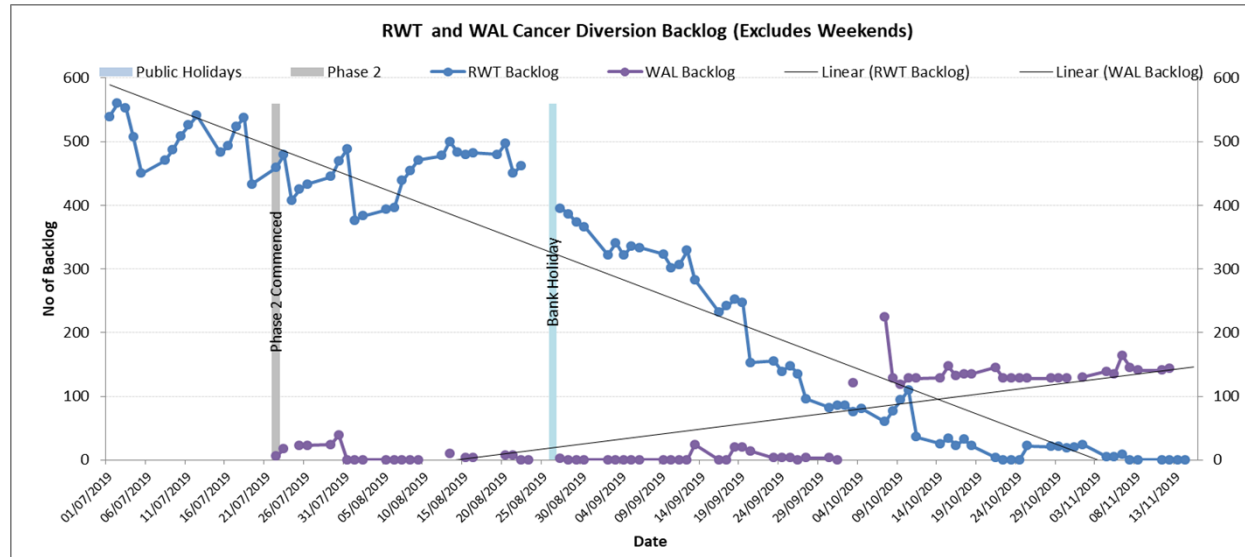
- 85.93% of A&E attendances were admitted, transferred or discharged within 4 hours from arrival in October.
- The Trust was ranked at 44<sup>th</sup> out of 121 Acute Trusts in October; 5 Trusts achieved the national standard of 95% (2 of which did not have a Type 1 A&E Department).
- Performance remains challenged across the country with England at 75.34% and the Black Country STP at 81.43%.
- Delayed Transfer of Care (DToC) rates for September have been reported at 1.84% (excluding Social Care) 3.57% (total including Social Care) which is the first month that rates have risen above the national ambition of 3.5%.
- Out of area DToC particularly to Staffordshire remains challenging, the Trust have sent an escalation letter regarding increasing DToCs.
- MADE events continue.
- Packages of care remain an issue due to capacity in the domiciliary care market & the withdrawal of 2 existing service providers from the market. The A&E Delivery Board has funded schemes to enable patients to be discharged and supported at home for 7 days until a package of care can be put in place.
- 110 ambulances breached the 30-60 minute A&E ambulance handover target during September and 7 breached the >60 minutes. *Please note that the September handover breaches were reported as 160 (30-60 min) however, have been confirmed as 60.*
- Winter Pressures reporting continues for 19/20, with the Trust submitting their first exception report (since April 2019) due to increased system pressures across the region on 12<sup>th</sup> November. Attendances on the 12<sup>th</sup> were confirmed as the 3<sup>rd</sup> highest on record for the Trust combined with high numbers of ambulance conveyances. Requests for divert support from neighbouring Providers were declined.
- There was one breach of the 12 hr standard in October and related to the availability of a Mental Health bed. This brings the total year to date to 7.

### 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. The Royal Wolverhampton NHS Trust (RWT) 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:***
  - September nationally published (provisional) performance has improved for the CCG at 10.3%.
  - RWT performance has declined as predicted 1.44% however early indications are that the Trust's is likely to be achieving a performance in the region 75% for November.
  - STP performance is 66.8% and England is 88.0%.
  - CCG performance is reliant on the situation at RWT, neither the CCG nor Trust will see performance return to standard until the backlog has reduced.
  - From 9th September STP agreed diversion at source for RWT receiving referrals from practices in the scheme to refer directly to Walsall/Dudley.
  - Trust running "Super Clinics" through September and October.
  - Wolverhampton CCG Breast Pain pathway commenced in August.
  - As at the time of reporting (18/11/19) RWT has now ceased diverting patients and is currently booking new referrals at day 14.
  - RWT's backlog position which has reduced from 539 at 1st July to 0.
  - Recovery to standard is currently on track, as 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 backlog of patients waiting over 62 day is remaining relatively steady with the largest cohorts of patients being on the Urology and Colorectal pathways.
  - The Trust has successfully recruited 8 additional radiographers, 6 of which have commenced in post with the remaining 2 due to start before the end of the year.
  - The Trust have successfully recruited to the Consultant Radiologist post and are now running regular Saturday morning lists which overall will see more patients than a mega clinic (15 per session).
  - The Trust is running monthly “super clinics” in Breast and Gynaecology.
  - The first biopsy list took place in August, the effect of which should be a reduction in the prostate cancer pathway by a minimum of 7 days by moving Template Biopsy to an outpatient procedure.
  - In the summer of 2019 Faecal Immunochemical Test (FIT) replaced guaiac Faecal Occult Blood testing (gFOBt) as the test for bowel screening in England. Initial referral numbers were low in July and August, however are now up to 130 in a month in September and October which is over the anticipated referrals from the pilot. The increase has driven the waiting time up to 6 weeks and appears to be reflected nationally. Concerns have been flagged to NHSE and The Cancer Alliance as the actual demand on resources (clinics) is much greater than the pilot estimated.

*Cancer performance data for September 19*

<b>Ref</b>	<b>Indicator</b>	<b>Standard</b>	<b>RWT</b>	<b>WCCG</b>
EB6	2 Week Wait (2WW)	93%	76.30%	74.83%
EB7	2 Week Wait (2WW) Breast Symptoms)	93%	1.44%	10.28%
EB8	31 Day (1 <sup>st</sup> Treatment)	96%	87.15%	94.17%
EB9	31 Day (Surgery)	94%	86.84%	100%
EB10	31 Day (anti-cancer drug)	98%	100.0%	100%
EB11	31 Day (radiotherapy)	94%	88.37%	82.76%
EB12	62 Day (1 <sup>st</sup> Treatment)	85%	53.85%	61.70%
EB13	62 Day (Screening)	90%	60.38%	57.14%
EB14	62 Day (Consultant Upgrade)	No Standard	70.93%	67.39%

**3.1.4. E.A.S4 and E.A.S5 – MRSA and Clostridium Difficile (C.Diff)**

- The were no MRSA cases report for the CCG during September, however the breach in June has already taken the CCG over the zero threshold for the year.
- The September C.Diff Public Health data confirms :
  - CCG = 4 cases (against threshold of 4), 25 YTD
  - RWT = 5 cases (against threshold of 3), 27 YTD
- The RWT figures are for healthcare associated cases only; with all cases (including community associated) total cases for August was 7, 42 YTD.

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

**3.2.1. Mental Health**

**3.2.2. E.A.S.2: IAPT Recover Rate (Moving to Recovery)**

- The Moving to Recovery indicator has been reported as achieving the 50% target each month locally, however the National NHS Digital monthly extracts based on the Mental Health Minimum Data Set (MHMDS) show performance against a rolling 3 month calculation and has failed to meet target since May 2019.
- The MHMDS publications are subject to data lags with the latest data for August performance confirming as 48.72% in month and 46.02% for the 3 rolling months.



- The Wolverhampton performance has been flagged with the Trust at the Data Quality Improvements Process (DQIP) due to the variation in reporting.

### **3.2.3. E.H.4: Early Intervention in Psychosis (1st episode within 2 weeks)**

- The validated published figures for September confirm that both the CCG and Black Country Partnership failed to achieve the 53% target with no patients meeting 2 weeks (0%).
- With the exception of Wolverhampton and Sandwell CCG, all the CCGs within the Black Country STP were able to achieve standard. Performance is affected by small number variation; the total number of patients for September within the STP starting treatment within 2 weeks totalling 3 (out of 5 patients).

### **3.2.4. 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 4.94% in Q1, 5.13% Q2, 5.31% Q3 and 5.5% Q4.
- NHS England published figures are based on a rolling quarter and confirm the August 19 performance as 5.47% and above the Q3 target of 5.13%.
- Updated prevalence figures (denominator for indicator) have been made available, however as the figures have seen a wide increase, analytical tools will be made available to CCGs to map current trajectories to the latest prevalence estimates over the next 5 years to reduce sudden increases and potential unachievable goals.
- The Long Term Plan updates have also confirmed that from 2020/21 performance will be accessed via STP level numbers of patients and not percentage against prevalence estimates.

### **3.2.5. E.H.11 – CYP Eating Disorder (Routine and Urgent)**

- Q2 performance achieved 93.75% against a planned trajectory of 95% for routine cases seen within 4 weeks of referral.
- Local performance is affected by small number variation; the total number of patients for September at CCG level was 15 starting treatment within 4 weeks (out of 16). The STP performance was 89.22% based on 91 (out of 102 patients).
- The performance for urgent cases within 1 week achieved 100% against 95% target at CCG level, 90.01% at the Black Country Partnership and 88.89% at STP level.

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

- Q2 performance achieved 42.07% against a planned trajectory of 50%.
- Locally refreshed information puts November performance at 43.9% against an in year trajectory for Q3 as 55%.
- CCG is currently under the planned activity and this has been escalated to primary care colleagues.
- Lower performing areas remain tests that include a more invasive procedure (blood taking), and the CCG are investigating implementation of Point of Care Testing within practices which will be less invasive for patients with no waiting for results.
- Performance is assessed on a rolling 12 month basis with the National requirement to achieve 60% in 2019/20 which will be assessed based on March 2020 position.

## **4. RISK and MITIGATION**

In reviewing the financial position of the CCG as at Month 7, the CCG has been able to reduce the level of risk as additional expenditure has been assigned to programme areas particularly in relation to Mental Health. This is demonstrated in the table below.

CCG RISKS & MITIGATIONS	Forecast Net Expenditure				RISKS (enter negative values only)						MITIGATIONS (enter positive values only)										
	Plan	Actual	Variance	Variance	Contract	QJPP	Performance Issues	Prescribing	Other	TOTAL RISKS	Contingency Held	Contract Reserves	Investments Uncommitted	Further QJPP 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)	440.914																				
REVENUE RESOURCE LIMIT (CUMULATIVE)	450.942																				
Acute Services	210.606	212.356	(1.750)	(0.8%)	(0.500)	-				(0.500)	0.500									0.500	
Mental Health Services	44.353	45.241	(0.887)	(2.0%)		-				-											-
Community Health Services	45.624	45.303	0.320	0.7%		-				-											-
Continuing Care Services	15.072	15.110	(0.038)	(0.2%)		-				-											-
Primary Care Services	58.025	58.143	(0.118)	(0.2%)		-		(0.500)		(0.500)	0.500										0.500
Primary Care Co-Commissioning	38.145	38.145	-	0.0%		-				-											-
Other Programme Services	19.423	17.150	2.273	11.7%		-			(1.600)	(1.600)				1.600							1.600
Commissioning Services Total	432.248	432.448	(0.200)	(0.0%)	(0.500)	-	-	(0.500)	(1.600)	(2.600)	1.000	-	-	-	1.600	-	-	-	-	2.600	2.600
Running Costs	5.516	5.316	0.200	3.6%		-				-											-
Unidentified QJPP						-				-											-
<b>TOTAL CCG NET EXPENDITURE</b>	<b>437.764</b>	<b>437.764</b>	<b>(0.000)</b>	<b>(0.0%)</b>	<b>(0.500)</b>	<b>-</b>	<b>-</b>	<b>(0.500)</b>	<b>(1.600)</b>	<b>(2.600)</b>	<b>1.000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1.600</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>2.600</b>	
IN YEAR UNDERSPEND / (DEFICIT)	3.150	3.150	0.000	0.0%																	
CUMULATIVE UNDERSPEND / (DEFICIT)	13.178	13.178	0.000	0.0%																	

- Utilisation of Contingency

- 

In summary the CCG is reporting.

	£m Surplus(deficit)	
Most Likely	£13.178	No risks or mitigations, <b>achieves</b> control total
Best Case	£15.778	Control total and mitigations achieved, risks do not materialise <b>achieves</b> control total
Risk adjusted case	£13.178	Adjusted risks and mitigations occur. CCG <b>achieves</b> control total
Worst Case	£10.578	Adjusted risks and no mitigations occur. CCG <b>misses</b> 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. RECOMMENDATIONS**

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

**Name:** Lesley Sawrey

**Job Title:** Deputy Chief Finance Officer

**Date:** 27.11.19

# Wolverhampton CCG Performance against the NHS Constitution Standards

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

Current Month:

Sep-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		Sep	92.0%	84.65%	↓	↓	86.99%																
		<b>CCG Validated</b>		<b>Sep</b>	<b>92.0%</b>	<b>84.65%</b>	↓	↓	<b>86.99%</b>	R	R	R	R	R	R									R	
		RWT	Mth	Sep	92.0%	83.01%	↓	↓	85.56%																
		Black Country STP		Sep	92.0%	89.02%	↓	↓	91.16%																
		National		Sep	92.0%	84.76%	↓	↓	85.85%																
EB4	Diagnostic Waits (6wks)	CCG Provisional		Sep	1.0%	2.56%	↑	↓	1.37%																
		<b>CCG Validated</b>		<b>Sep</b>	<b>1.0%</b>	<b>2.56%</b>	↑	↓	<b>1.37%</b>	G	G	G	G	R	R									R	
		RWT	Mth	Sep	1.0%	3.03%	↑	↓	1.49%																
		Black Country STP		Sep	1.0%	1.48%	↑	↓	1.51%																
		National		Sep	1.0%	3.80%	↑	↓	3.84%																
EB5	A&E (Waits Within 4hrs)	CCG Provisional		No Data	95.0%	-	↑	↑	-																
		<b>CCG Validated</b>		<b>No Data</b>	<b>95.0%</b>	<b>-</b>	↑	↑	<b>-</b>																
		RWT	Mth	Oct	95.0%	85.93%	↓	↓	87.94%																
		Black Country STP		Oct	95.0%	81.43%	↓	↓	83.98%																
		National		Oct	95.0%	75.34%	↓	↓	83.14%																
EB6	Two Week Waits (2WW)	CCG Provisional		No Data	93.0%	66.85%	↓	↑	66.85%																
		<b>CCG Validated</b>		<b>Sep</b>	<b>93.0%</b>	<b>74.83%</b>	↓	↑	<b>72.98%</b>	R	R	R	R	R	R									R	
		RWT	Mth	Sep	93.0%	76.30%	↓	↑	74.83%																
		Black Country STP		Sep	93.0%	88.30%	↑	↓	89.19%																
		National		Sep	93.0%	90.10%	↑	↑	90.20%																
EB7	Two Week Waits (2WW) Breast Symptoms	CCG Provisional		No Data	93.0%	-	↑	↑	-																
		<b>CCG Validated</b>		<b>Sep</b>	<b>93.0%</b>	<b>10.28%</b>	↑	↑	<b>6.83%</b>	R	R	R	R	R	R									R	
		RWT	Mth	Sep	93.0%	1.44%	↓	↓	2.56%																
		Black Country STP		Sep	93.0%	66.76%	↑	↓	69.94%																
		National		Sep	93.0%	88.02%	↑	↑	81.15%																
EB8	31 Day Cancer Treatment	CCG Provisional		No Data	96.0%	-	↑	↑	-																
		<b>CCG Validated</b>		<b>Sep</b>	<b>96.0%</b>	<b>94.17%</b>	↓	↑	<b>92.18%</b>	R	R	R	G	R	R									R	
		RWT	Mth	Sep	96.0%	87.15%	↓	↑	87.33%																
		Black Country STP		Sep	96.0%	95.36%	↑	↑	94.43%																
		National		Sep	96.0%	95.50%	↓	↓	96.07%																
EB9	31 Day Cancer Treatment (Surgery)	CCG Provisional		No Data	94.0%	-	↑	↑	-																
		<b>CCG Validated</b>		<b>Sep</b>	<b>94.0%</b>	<b>100.00%</b>	↑	↑	<b>88.07%</b>	R	G	R	R	R	R	G								R	
		RWT	Mth	Sep	94.0%	86.84%	↑	↑	77.06%																
		Black Country STP		Sep	94.0%	95.92%	↑	↑	91.53%																
		National		Sep	94.0%	90.18%	↓	↓	91.43%																
EB10	31 Day Cancer Treatment (anti cancer drug)	CCG Provisional		No Data	98.0%	-	↑	↑	-																
		<b>CCG Validated</b>		<b>Sep</b>	<b>98.0%</b>	<b>100.00%</b>	↑	↑	<b>99.38%</b>	G	G	G	R	G	G									G	
		RWT	Mth	Sep	98.0%	100.00%	↑	↑	99.66%																
		Black Country STP		Sep	98.0%	100.00%	↑	↑	98.97%																
		National		Sep	98.0%	99.08%	↓	↓	99.19%																
EB11	31 Day Cancer Treatment (Radiotherapy)	CCG Provisional		No Data	94.0%	-	↓	↓	-																
		<b>CCG Validated</b>		<b>Sep</b>	<b>94.0%</b>	<b>82.76%</b>	↓	↓	<b>89.55%</b>	R	R	G	G	R	R									R	
		RWT	Mth	Sep	94.0%	88.37%	↑	↓	89.11%																
		Black Country STP		Sep	94.0%	93.85%	↑	↓	86.20%																
		National		Sep	94.0%	95.06%	↓	↓	96.37%																
EB12	62 Day Cancer Treatment 1st Definitive Treatment	CCG Provisional		No Data	85.2%	-	↑	↑	-																
		<b>CCG Validated</b>		<b>Sep</b>	<b>85.2%</b>	<b>61.70%</b>	↑	↑	<b>64.00%</b>	R	R	R	R	R	R									R	
		RWT	Mth	Sep	85.2%	53.85%	↓	↓	59.90%																
		Black Country STP		Sep	85.2%	72.62%	↑	↓	75.08%																
		National		Sep	85.2%	76.89%	↓	↑	77.76%																

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%	-			-															
		<b>CCG Validated</b>		Sep	90.0%	57.14%	↑	↓	67.21%	R	R	R	R	R	R								R	
		RWT	Mth	Sep	90.0%	60.38%	↑	↓	70.43%															
		Black Country STP		Sep	90.0%	82.50%	↓	↓	88.26%															
		National		Sep	90.0%	86.95%	↓	↑	87.07%															
EB14	62 Day Cancer Treatment (Consultant Upgrade)	CCG Provisional		No Data	0.0%	-			-															
		<b>CCG Validated</b>		Sep	0.0%	67.39%	↓	↓	75.37%	G	G	G	G	G	G								G	
		RWT	Mth	Sep	0.0%	70.93%	↓	↑	73.64%															
		Black Country STP		Sep	0.0%	78.10%	↓	↓	80.69%															
		National		Sep	0.0%	81.01%	↓	↓	82.72%															
EB18	52 Week Waiters (RTT)	CCG Provisional		Sep	0.0%	0	→	→	0															
		<b>CCG Validated</b>		Sep	0.0%	0	→	→	0	G	G	G	G	G	G								G	
		RWT	Mth	Sep	0.0%	0	→	→	0															
		Black Country STP		Sep	0.0%	0	↑	↑	11															
		National		Sep	0.0%	1474	↓	↓	7176															
EH1	IAPT Programme: Treated within 6 wks	CCG Provisional		No Data	75.0%	-			-															
		<b>CCG Validated</b>		Aug	75.0%	90.00%	↑	↑	84.78%	G	G	G	G	G									G	
		BCPFT	Mth	Jul	75.0%	86.52%	↓	↓	88.42%															
		Black Country STP		Jul	75.0%	85.71%	↓	↑	85.71%															
		National		No Data	75.0%	-																		
EH2	IAPT Programme Referral to Treatment (18wks)	CCG Provisional		No Data	95.0%	-			-															
		<b>CCG Validated</b>		Aug	95.0%	100.00%	↑	↑	98.37%	G	G	G	G	G									G	
		BCPFT	Mth	Jul	95.0%	98.88%	↑	↑	98.60%															
		Black Country STP		Jul	95.0%	97.84%	↓	↑	97.78%															
		National		No Data	95.0%	-																		
EH4	EIP 1st Episode (within 2 wks)	CCG Provisional		Sep	56.0%	0.00%	↓	↓	66.67%															
		<b>CCG Validated</b>		Sep	56.0%	0.00%	↓	↓	66.67%	G	G	G	G	R	R								G	
		BCPFT	Mth	Sep	56.0%	0.00%	→	↓	42.86%															
		Black Country STP		Aug	56.0%	60.00%	↑	↑	56.00%															
		National		Jul	56.0%	77.42%	↑	↑	76.06%															
EH9	CYP Access Rates	CCG Provisional		Aug	34% Full Yr	1.94%	↓	↓	22.81%															
		<b>CCG Validated</b>		Aug	34% Full Yr	4.21%	↑	↑	22.89%	G	G	G	G										G	
		BCPFT	Mth	Aug	34% Full Yr	-			-															
		Black Country STP		Aug	34% Full Yr	3.29%	↑	↑	16.16%															
		National		No Data	34% Full Yr	-																		
EAS1	Dementia Diagnosis (65+)	CCG Provisional		No Data	71.4%	-			-															
		<b>CCG Validated</b>		Sep	71.4%	73.10%	↓	↑	72.96%	G	G	G	G	G	G								G	
		Primary Care	Mth	No Data	71.4%	-			-															
		Black Country STP		Sep	71.4%	66.59%	↓	↑	66.50%															
		National		No Data	71.4%	-																		
EAS2	IAPT Recovery Rate (Moving to Recovery)	CCG Provisional		No Data	50.0%	-			-															
		<b>CCG Validated</b>		Aug	50.0%	48.72%	↑	↓	48.31%	G	G	R	R	R									R	
		BCPFT	Mth	Aug	50.0%	52.63%	↓	↓	54.52%															
		Black Country STP		Aug	50.0%	48.26%	↓	↓	52.06%															
		National		No Data	50.0%	-																		
EAS4	Zero Tolerance methicillin-resistant Staphylococcus aureus	CCG Provisional		No Data	0.0%	-			-															
		<b>CCG Validated</b>		Aug	0.0%	0	→	↑	1	G	G	R	G	G	G								R	
		RWT	Mth	Sep	0.0%	0	→	→	0															
		Black Country STP		Sep	0.0%	2	↓	→	6															
		National		No Data	0.0%	-																		
EAS5	Minimise rates of Clostridium Difficile	CCG Provisional		No Data	CCG: 48 Full Yr	-			-															
		<b>CCG Validated</b>		Sep	CCG: 48 Full Yr	4	↑	↑	25	R	R	G	G	G	R								G	
		RWT	Mth	Sep	RWT: 40 Full Yr	5	↑	↓	27															
		Black Country STP		Sep	STP: 288 Full Year	22	↓	↓	137															
		National		No Data	TBC	-																		

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		
EBS1	MSA Breaches	CCG Provisional	Mth	Aug	0.0%	0			1															
		<b>CCG Validated</b>		Sep	<b>0.0%</b>	0			1	G	G	R	G	G	G								R	
		RWT		Sep	0.0%	0			0															
		BCPFT		Sep	0.0%	0			0															
		Black Country STP		Sep	0.0%	24			132															
		National	Sep	0.0%	1595			8232																
EBS5	12 hr Trolley Waits	CCG Provisional	Mth	No Data	0.0%	-			-															
		<b>CCG Validated</b>		No Data	<b>0.0%</b>	-			-															
		RWT		Oct	0.0%	1			7															
		Black Country STP		No Data	0.0%	-			-															
		National	No Data	0.0%	-			-																
EBS6	No urgent operation should be cancelled for a second time	CCG Provisional	Mth	No Data	0.0%	-			-															
		<b>CCG Validated</b>		No Data	<b>0.0%</b>	-			-															
		RWT		Sep	0.0%	0			0															
		Black Country STP		No Data	0.0%	-			-															
		National	No Data	0.0%	-			-																
EBS3	CPA Follow Up within 7 days from Discharge	CCG Provisional	Mth	No Data	95.0%	-			-															
		<b>CCG Validated</b>		Sep	<b>95.0%</b>	96.91%			97.93%			G		G									G	
		BCPFT		Jun	95.0%	98.21%			98.21%															
		Black Country STP		Sep	95.0%	96.11%			96.70%															
		National	Sep	95.0%	94.54%			94.79%																
EH10	CYP Eating Disorder (Urgent within 1 wk) - 12 Rolling Mths	CCG Provisional	Mth	Sep	95.0%	100.00%			100.00%															
		<b>CCG Validated</b>		Sep	<b>95.0%</b>	100.00%			100.00%			G		G									G	
		BCPFT		Sep	95.0%	90.91%			96.00%															
		Black Country STP		Sep	95.0%	88.89%			90.24%															
		National	Sep	95.0%	75.08%			76.36%																
EH11	CYP Eating Disorder (Routine within 4 wks) - 12 Rolling Mths	CCG Provisional	Mth	Sep	95.0%	93.75%			91.67%															
		<b>CCG Validated</b>		Sep	<b>95.0%</b>	93.75%			91.67%			R		R									R	
		BCPFT		Sep	95.0%	93.02%			92.13%															
		Black Country STP		Sep	95.0%	89.22%			89.86%															
		National	Sep	95.0%	85.98%			84.66%																
EH13	Physical Health Checks for People with a Severe Mental Illness	CCG Provisional	Mth	No Data	60% by Yr End	-			-															
		<b>CCG Validated</b>		Sep	<b>60% by Yr End</b>	42.07%			40.68%			R		R										R
		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	CCG :	-			-															
		<b>CCG Validated</b>		Aug	Q1 = 4.94%, Q2 = 5.13%, Q3 = 5.31%, Q4 = 5.50%	5.47%			28.33%			G	G	G	G								G	
		BCPFT		Aug	-	-			-															
		Black Country STP		Aug	5.93%			35.73%																
		National	No Data	-			-																	
EH12	OoAPs - Out of Area Placements (STP target)	CCG Provisional	Mth	Sep		265			1345															
		<b>CCG Validated</b>		Aug		265			1665			R	R	G	R	G								R
		Black Country STP		Aug	STP Wide Traj 978 by Yr End	888			4017															
		National		No Data	-			-																
ED16	% of the population with access to online consultations	CCG Provisional	Mth	No Data	75.2% Yr End	-			-															
		<b>CCG Validated</b>		No Data	<b>75.2% Yr End</b>	-			-															
		Black Country STP		No Data	75.2% Yr End	-			-															
		National	No Data	75.2% Yr End	-			-																
ED17	% Extended Access Appointment Utilisation	CCG Provisional	Mth	No Data	85% Yr End	-			-															
		<b>CCG Validated</b>		No Data	<b>85% Yr End</b>	-			-															
		Black Country STP		No Data	85% Yr End	-			-															
		National	No Data	85% Yr End	-			-																
ED18	% population that the Urgent Care System (NHS111) can directly book appointments for in contracted extended hours	CCG Provisional	Mth	No Data	100% Yr End	-			-															
		<b>CCG Validated</b>		No Data	<b>100% Yr End</b>	-			-															
		Black Country STP		No Data	100% Yr End	-			-															
		National	No Data	100% Yr End	-			-																

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			
EK1a	Rate (per million GP Registered Population) Inpatient Care for People with LD or Autism (CCG Commissioned)	CCG Provisional	Mth	No Data	20.02 by Yr End	-	▶	▶																	
		<b>CCG Validated</b>		<b>No Data</b>	<b>20.02 by Yr End</b>	-	▶	▶																	
		Black Country STP		No Data	20.02 by Yr End	-	▶	▶																	
		National	No Data	20.02 by Yr End	-	▶	▶																		
EK1b	Rate (per million GP Registered Population) Inpatient Care for People with LD or Autism (NHSE Commissioned)	CCG Provisional	Mth	No Data	20.02 by Yr End	-	▶	▶																	
		<b>CCG Validated</b>		<b>No Data</b>	<b>20.02 by Yr End</b>	-	▶	▶																	
		Black Country STP		No Data	20.02 by Yr End	-	▶	▶																	
		National	No Data	20.02 by Yr End	-	▶	▶																		
EO1	% of Children Waiting more than 18 weeks for a Wheelchair	CCG Provisional	Qtr	No Data	92.5%	-	▶	▶																	
		<b>CCG Validated</b>		<b>Sep</b>	<b>92.5%</b>	<b>97.87%</b>	▶	▶	<b>98.86%</b>		G				G									G	
		Black Country STP		Jun	92.5%	95.79%	▶	▶	95.79%		G														
		National	No Data	92.5%	-	▶	▶																		
EK3	AHCs delivered by GPs for patients on the Learning Disability Register	CCG Provisional	Mth	No Data	14.3% Yr End	-	▶	▶																	
		<b>CCG Validated</b>		<b>Sep</b>	<b>14.3% Yr End</b>	<b>46.51%</b>	▶	▶	<b>46.51%</b>							G									G
		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	-	▶	▶																	
		<b>CCG Validated</b>		<b>Sep</b>	<b>320 Yr End</b>	<b>262</b>	▶	▶	<b>262</b>		G					G									G
		Black Country STP		Sep	STP tbc	1143	▶	▶	1143																
		National	Sep	TBC	70990	▶	▶	70990																	



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

Current Month: **Sep-19**

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

RAG ratings based on % variance (+ or -) from Plan



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

R = More than 5.1% variance from Plan  
A = between 2.6% and 5% from Plan  
G = Less than or equal to 2.5% from Plan

**Activity Against Plan**

\*Note : The Wolverhampton CCG Activity and Plan excludes Outpatient activity that is not paid for or contracted as OP attendances, but has to be recorded through SUS. This can vary the RAG rating status for the CCG if activity is not excluded at NHSE/I reporting 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)	Month												YTD	
										Apr	May	Jun	July	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar		
EM7	Total Referrals made for a First Outpatient Appointment (G&A)	CCG Provisional	Mth	Sep	Seasonal Variation	7508	↑	↑	44873														
		CCG Validated		Sep	Seasonal Variation	7508	↑	↑	45483														
EM8	Consultant Led First Outpatient Attendances (Specific Acute)	CCG Provisional	Mth	Sep	Seasonal Variation	8474	↑	↑	49109														
		CCG Validated		Sep	Seasonal Variation	8474	↑	↑	49145														
EM9	Consultant Led Follow-Up Outpatient Attendances (Specific Acute)	CCG Provisional	Mth	Sep	Seasonal Variation	14877	↑	↑	87587														
		CCG Validated		Sep	Seasonal Variation	14877	↑	↑	87743														
EM10	Total Elective Spells (Specific Acute)	CCG Provisional	Mth	Sep	Seasonal Variation	2674	↑	↑	16472														
		CCG Validated		Sep	Seasonal Variation	2674	↑	↑	16473														
EM11	Total Non-Elective Spells (Specific Acute)	CCG Provisional	Mth	Sep	Seasonal Variation	2407	↑	↓	14462														
		CCG Validated		Sep	Seasonal Variation	2407	↑	↓	14459														
EM12	Total A&E Attendances (Excl. Planned Follow Up Attendances) *Awaiting confirmation of Vocare submissions	CCG Provisional	Mth	Sep	Seasonal Variation	15052	↑	↑	67727														
		CCG Validated		Sep	Seasonal Variation	15052	↑	↑	92582														
EM12a	Type 1 A&E Attendances (Excluding Planned Follow Up Attendances)	CCG Provisional	Mth	Sep	Seasonal Variation	8178	↑	↑	48832														
		CCG Validated		Sep	Seasonal Variation	8178	↑	↑	48862														
EM18	Number of completed admitted RTT pathways	CCG Provisional	Mth	Sep	Seasonal Variation	1128	↑	↑	6629														
		CCG Validated		Sep	Seasonal Variation	1128	↑	↑	6629														
EM19	Number of completed non-admitted RTT pathways	CCG Provisional	Mth	Sep	Seasonal Variation	5114	↑	↓	31414														
		CCG Validated		Sep	Seasonal Variation	5114	↑	↓	31414														
EM20	Number of new RTT pathways (clock starts)	CCG Provisional	Mth	Sep	Seasonal Variation	8226	↑	↑	49836														
		CCG Validated		Sep	Seasonal Variation	8226	↑	↑	49835														
EM21	Consultant Led Outpatient Attendances with Procedures (Specific Acute)	CCG Provisional	Mth	Sep	Seasonal Variation	1949	↓	↓	12422														
		CCG Validated		Sep	Seasonal Variation	1949	↓	↓	12434														
EM22	Average number of G&A beds open per day (specific acute)	CCG Provisional	Mth	No Data	Seasonal Variation	-																	
		CCG Validated		No Data	Seasonal Variation	-																	