



Merton

Clinical Commissioning Group

REPORT TO MERTON CLINICAL COMMISSIONING GROUP GOVERNING BODY

Date of Meeting: 29th May 2014

Agenda No: 7.1

Attachment: 10

<p>Title of Document: Merton CCG Balanced Scorecard Month 11</p>	<p>Purpose of Report: To receive and note</p>
<p>Report Author: Murrae Tolson, Head of Health Systems and Performance</p>	<p>Lead Director: Cynthia Cardozo</p>
<p>Executive Summary: The Merton CCG Balanced Scorecard presents a holistic view of the organisations compliance with its commissioning responsibilities and mirrors the format of the NHS England (NHSE) produced Delivery dashboard. In-year proxy data which is not available to NHS Merton is reported to monitor performance against the NHS Outcomes Framework Performance Indicators. At month 11:</p> <p>Domain 1, which provides assurance regarding the Quality of Services Commissioned, is rated Amber/Green, unchanged from Q3.</p> <p>Domain 2, which reports on commissioning of services in accordance with patients' constitutional rights, is rated Amber/Red, deterioration from month 10, as the A&E indicator, which impacts on the CCGs quality premium, for St. George's is rated red year to-date. A robust action plan is in place to mitigate this situation and is under close scrutiny by the St George's Urgent Care Group.</p> <p>Domain 3 which reports progress against improving health outcomes for our local population is rated Amber/Red, unchanged from month 10.</p> <p>Finance is rated Amber/Red, unchanged from M10.</p>	
<p>Key sections for particular note (paragraph/page), areas of concern etc:</p> <p>Domain 2:Constitutional Pledges</p> <ul style="list-style-type: none"> • Diagnostic test waiting times has a YTD Amber rating of 98.89% against a target of 99% due to issues in non-obstetric Ultrasound at Kingston hospital. A recovery plan is in place. • Cancer 62 weeks treatment, GP referral is rated Red at 72.7% in February, however YTD 2013/14 this indicator is rated green at 85.7%. This relates to 6 breaches out of 22 patients. Epsom and St. Helier failed this standard in February and St. Georges were rated Amber. Both trusts have mitigating plans in place. <p>Domain 3: Improving Health Outcomes.</p> <ul style="list-style-type: none"> • Avoidable Emergency Admissions activity remains above trajectory and three out of the four indicators are rated red YTD. • COPD local priority is on track to reach the requisite ratio at year end. • Reablement local priority: Data capture has been amended to better reflect the scope of the integrated work done jointly between the local authority and the CCG. This shows that the local priority ambition was achieved in January. • Immunisations local priority remains at risk; however the immunisations lead has done significant work with GP practices and the community provider to improve Quarter 4 immunisations performance. 	
<p>Recommendation(s): The Governing Body is requested to received and note the report.</p>	
<p>Committees which have previously discussed/agreed the report: EMT</p>	

Financial Implications: A Quality Premium of approximately £1m is dependent on the CCG meeting all constitutional pledges, improving the quality of health for local people and delivering the local priorities.
Implications for CCG Governing Body: None
How has the Patient voice been considered in development of this paper: N/A
Other Implications: (including patient and public involvement/Legal/Governance/Risk/Diversity/Staffing) None
Equality Assessment: Not completed
Information Privacy Issues: In-year proxy measures are invalidated and may be subject to data quality issues.
Communication Plan: (including any implications under the Freedom of Information Act or NHS Constitution) None