

## Appendix A

Health Overview and Scrutiny Panel	
<b>Report Theme</b>	Integrated Commissioning Unit (ICU) Performance Update
<b>Date:</b>	11 <sup>th</sup> November 2103
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### 1 **Headline Messages**

The establishment of an Integrated Commissioning Unit (ICU) between Southampton City Clinical Commissioning Group (SCCCG) and Southampton City Council (SCC) consultation closed on 31 August and Cabinet and CCG Governing Body approved the proposal. The matching process has now begun and will be finalised by end November .

With regard to performance indicators, significant progress has been made in reporting/identifying indicators but there are still on-going problems with sourcing data due to time constraints in producing other scorecards and difficulties in accessing both SCC and CCG systems. There is a need to further develop indicators to ensure they are linked specifically to ICU performance (as opposed to high level outcomes or specific service level performance). Projects have been reprioritised in relation to delivery of savings, quality/service sustainability, strategic priority or policy / legal imperative as there are currently too many.

Total savings of £1,495k have been delivered at month 5. The QIPP non-elective admissions projects are currently delivering savings but winter pressures may cause significant pressure towards achieving the year-end savings.

The majority of projects are on target with some slippage for substance misuse, domestic violence and domiciliary care, although these present no major implications. A number of potential risks have been flagged many of which relate to capacity within the team whilst structures are still be recruited to (i.e. Buyers team, day-care and residential review, teenage pregnancy strategy).

## 2 Positive Lives / Prevention Workstream

### 2.1 Project Updates

Project	Progress Update
1. Diabetes Service Redesign	Locality projects scoped and commissioning intentions being developed. Continue to work with providers to review services as move towards integrated model of care
2. Heart failure services review	Review current service provision with stakeholder engagement - Nov 13
3. COPD Integrated Service	Service specification reviewed and formally submitted to provider for contract sign off
4. Sexual Health Services review	Review commenced; to confirm commissioning intentions by January 2014
5. Teenage pregnancy strategy refresh	Delay - Commissioner capacity but post now appointed to
6. Integrated Substance misuse service tender	PQQ complete, ITT stage about to commence. Aim for new service to commence on 1 April 2014
7. IAPT retender	ITT complete. Aim for new service to commence on 1 April 2014
8. Health Promotion Service Review	Review commenced

### 2.2 Performance Indicators

Period	Indicator	YTD Actual	YTD Target	+ / - Target	2012/13	+ / - 2012/13
M6	Chlamydia diagnostic rate in young people (15-24)	1702	1933	-231	1303	399
M5	% with a planned exit from drugs service - Opiate	11.1%	11.0%	0.1%	10.0%	1.1%
M5	% with planned exit from Drugs service - non Opiate	53.4%	37.0%	16.4%	32.9%	20.5%
M5	Smokers who set a quit date that have quit at 4 weeks	342	330	12	387	-45
Qtr 1	% successfully achieving health trainer goals	205	154	51		
Qtr 1	NHS Health Check programme - % offered	14.2%	Data not consistent with previous years due to change in delivery			
Qtr 1	NHS Health Check programme - % take up	46.7%				

### 3 Supporting Families Workstream

#### 3.1 Project Updates

Project	Progress Update
1. School Nursing Commissioning Review	Review in progress. Aim to confirm commissioning intentions by December 2013
2. 0-5 year old commissioning and early help service	Strategy drafted - linked to Children's Transformation Programme. Good progress on development of early help model - proposal drafted and being consulted upon widely.
3. Integrated domestic violence services	There has been a delay in handover of this work to commissioning. Current scoping current position.
4. Prevention and targeted early help - 5-19 year olds	Work has commenced as part of Children's Transformation Programme. Outline model drafted. Workshop sessions arranged for mid-October and mid-November
5. Carers strategy refreshed	Framework drafted; Procurement Timescale set for 23rd September - some slippage but recoverable
6. Joint short break tender	Out to advert. On target for 1 April 14. Review commenced of Kentish Road provision - due November 14.
7. Early Years provision	Numerical target exceeded for Sept 2013. Monitor demand/supply as parents/carers request places.
8. Child Exploitation	Scoping project

#### 3.2 Performance Indicators

Period	Indicator	YTD Actual	YTD Target	+ / - Target	2012/13	+ / - 2012/13
M6	Number of New Referrals to Childrens Social Care	1,916			3,882	
Q1	Number of families turned around by Families Matter	45	Annual Target - 593			
M3	Average Monthly Sure Start Reach	30.8%			25.2%	5.6%
Q2	% New Births registered with Sure Start	65.8%	75%	-9.2%	82.8%	-17.0%
M6	No. of unplanned admissions for asthma, diabetes and epilepsy under 19s	96	84	-12	91	-5
M6	No. of emergency admissions for children with lower respiratory tract infections	41	52	11	50	9

## 4 Integrated Care for Vulnerable People Workstream

### 4.1 Project Updates

Project	Progress Update
1. MH redesign (CAMHS and AMH)	Agreement to proceed and look at 4 work areas- Primary care, employment and community integration, supported accommodation, inpatient rehab
2. Implementation Dementia Strategy	All Practices (with exception of Adelaide) have signed up for the DES, GP tutorial and education being delivered in November.
3. LD Complex Needs Housing Business Case	Business case in preparation; Work progressing with housing providers. Finding appropriate housing is now time critical for individuals living in Highlands Unit. Working with BEST RSL to undertake fit and proper tests and other local providers to financially model. CCG identified funding to transfer to SCC to grant fund RSL's to provide appropriate housing. Some slippage but will achieve year-end target.
4. SCC In-house LD respite review (short breaks)	Service review in progress
5. IPCC - locality implementation	Demonstrator site identified and small project team progressing - project manager with dedicated time identified. Nicholstown developing self management focusing on Asian and diabetic patients. New clinical lead now in post.
6. End of life: Delivery of EOL Strategy	3 practices now live with Electronic Palliative Care Coordination Systems (EPaCCS)
7. Telecare/Telehealth strategy	Strategy produced. Operational review underway with IT workshop due late September. Some minor slippage but due to complete by year end.
8. Person centred care/self management	Commissioning Framework complete. CQUIN (quality measure) in place and being monitored. Discussions underway regards a Long Term Conditions Strategy
9. Personalisation	Covers wide scope, agreed action plan to move to implementation. Action plan to be developed. Papers going to DMT and SMT late October.
10. Falls redesign	Evaluation group formed to review of existing pilot, to develop CQUIN for 2014/15 to introduce fracture liaison approach, to maximise outcomes from existing services and improve coordination.
11. Integration Transformation Fund (including review of reablement provision)	Review of existing Social Care Transfer/Reablement funded provision completed. Proposals for ITF due December for HWB in January prior to national submission 31 March 14. PID developed and fortnightly task and finish group meetings in place. Current focus of work is

	on scoping provision and financial modelling.
12. Advocacy reviewed and retendered	Scoping work
13. Review and re-commission Supporting people accommodation & support services	Scoping work
14. Domiciliary Care Tender	Slippage on going out to tender. Specification and packaging of procurement under review and due to complete December 14. Contract start date likely to slip beyond June 14.
15. Re-commissioning sheltered housing	Some slippage - draft strategy circulated and on track to be agreed by Apr 14. Options on extra care being developed
16. Wheelchair re-tender	Agreement reached for collaborative tender across SHIP with West Hampshire CCG acting as Lead in the Procurement. 60% funding has moved to Spec Commissioning which will be part of tender; PQQ issued 30th July 2013. Specification developed. ITT's issued to 5 organisations - ITT Evaluation 06/11-19/11/13
17. Remodel children's continence service	Slippage but on-track to deliver spec by Dec
18. Implementation new JES	New service went live 1 July. Service working through backlog of work.
19. Roll out of CYPDS - 0-25 EHC Plan, local offer, personalisation, integrated 0-25 provision	Workshops held in September and early October on 0-25 service; proposal being scoped and further workshop planned for 21 October. There are problems with capacity to collate health and social care information for local offer which are being discussed (including potential to link in with Children's Transformation work).
20. Children's continuing care package redesign / South East collaborative tender for SEN and CLA	Agreed with Solent that 2 packages will transfer in October; Solent about to commence recruitment Hampshire now identified as lead authority - progressing to plan
21. Deliver CHC Programme Plan	43% of annual reviews completed (aim is 80% by Mar 14. 100% of EMI post 3 month placement reviews has been met.
22. Reviewing above standard cost placements	Scoping work

## 4.2 Performance Indicators

Period	Indicator	YTD Actual	YTD Target	+ / - Target	2012/13	+ / - 2012/13
M7	Electronic Palliative Care Co-ordination System (EPACCS ) in 70% of GP practices	8%	70% by Year End			
Q2	Percentage of CLA in residential placements	2.8%	Benchmarking			
Q2	Number of Children Looked After placed with IFA foster carers	100	Benchmarking			
M6	Number of children whose families are in receipt of direct payments	38			29	
M6	Number of clients with Direct Payments at month end	383			373	
M6	Reduced delayed transfers of care from hospital per 100,000 population	9.8	9.4	-0.4	12	2.0
M5	Unplanned hospitalisation for chronic ambulatory sensitive conditions - proxy (number)	1475	1569	94	1578	103
M6	% DOM clients using non-framework providers	36.1%	25%	-10.5%	33.6%	-1.9%

## 5 Savings Performance – Month 5

Total savings of £1,495k have been delivered at month 5. The QIPP non-elective admissions projects are currently delivering savings but winter pressures may cause significant pressure towards achieving the year-end savings.

Indicator	13/14 Target	M5 Target	M5 Actual	+ / - Savings Target
<b>NHS Southampton City CCG QIPP Savings</b>				
Non-Elective Admissions				
- Ambulatory Care Sensitive (ACS)	-£28k	-£12k	-£203k	£191k
- End of Live Care	-£27k	-£11k	-£8k	-£3k
- Paediatric Medicine	-£45k	-£19k	-£45k	£26k
- COPD (including Excess Bed Days)	-£310k	-£129k	-£42k	-£87k
Outpatients – Paediatric Medicine	-£18k	-£11k	-£18k	£7k
<b>TOTAL</b>	<b>-£428k</b>	<b>-£128k</b>	<b>-£316k</b>	<b>£134k</b>
<b>Southampton City Council Savings</b>				
Review use of Social Care transfer funding via NHS.	-£2,380k	-£992k	-£992k	£0k
Provider Services City Care - reablement services	-£600k	-£250k	-£250k	£0k
Supporting People – staff, supplies and services	-£15k	-£6k	-£6k	£0k
Supporting People - budget reduction	-£85k	-£35k	-£35k	£0k
Adult Disability Commissioning - Advice & Info / Day Care	-£370k	-£154k	-£154k	£0k
Wellbeing - contract for specific support for HIV/Aids	-£33k	-£14k	-£14k	£0k
Mental Health Commissioning - substance misuse	-£105k	-£44k	-£44k	£0k
<b>TOTAL</b>	<b>-£3,588k</b>	<b>-£1,495k</b>	<b>-£1,495k</b>	<b>£0k</b>