

Integrated Commissioning Team: Monthly Dashboard

Month: Nov-13

1. Workstream headline messages

Matching process for ICU now completed. ICU launched 6 December. Memorandum of Understanding in place and S113 for all staff being compiled by legal teams. Senior management posts currently being recruited to.

2. High Level Milestones not achieved

Project/Programme	Milestone	Planned Date	Revised Date	Actual Date	Narrative and remedial action
Integrated Care for Vulnerable People					
Domiciliary care tender	Specification agreed	Jul-13	Dec-13	Dec-13	Detailed review of specification and pricing model has resulted in slippage. Will impact on start date for new service which was June and is now scheduled for
Positive Lives / Prevention					
Integrated Substance misuse service tender	Issue Invitation to Tender	Jul-13	Nov-13	Dec-13	Ongoing issue regarding legal advice around interviewing at ITT still unresolved and holding up ITT being issued. Revised start date of April 14 now likely to slip
Heart failure service review	Review current service provision	Nov-13	Jan-14		Commissioner capacity to take this forward, impacting on CCG QIPP projects. Further complication has arisen regarding where commissioning responsibility for
Day Care and Residential reviews	Commencement reviews	TBC	TBC		To be picked up as priority in New year
Buyers team	Team in place	Dec-13	Feb-14		3 out of 5 posts vacant and team manager post still vacant. Interim project support to ICU commenced Dec 2013 and will prioritise development of buyers
Supporting Families					
Re-commissioning of integrated domestic violence services	Commissioning Strategy developed	Jul-13	Jan-14		Work commenced to define future service model and commissioning strategy. Lead identified in ICU to take this forward

3. Potential Risks/Issues to achieving project/programme delivery

Project/Programme	Risk / Issue	Responsible	Date Raised	Status	Unblocking action required
Buyers Team	Children's Services staff have now left leaving no dedicated staff to pick up work in children's services - potential impact on	Donna Chapman	Aug-13	A	Some interim support has now been identified from within the ICU. Will aim to fast track appointments to
Positive Lives / Prevention					
Diabetes	Lack of adequate provision for Type 1 patients	Donna Chapman	Jul-13	A	Service under review. Revised specification being negotiated in year with UHS with robust improvement plan
COPD Integrated Service	Savings target unrealistic	Donna Chapman	Jul-13	R	Savings target cannot be changed
Integrated Substance Misuse Services	Delay in ITT due to SCC Legal stating interviews cannot part of ITT process. Risk of delay to 1 April start date	Carole Binns	Aug-13	A	Decision taken to go to ITT without interviews to prevent further delay. Existing contracts to be extended to
Supporting Families					
Re-commissioning of integrated domestic violence services	Delay in handover of DV work has resulted in delay in development of future service model, putting pressure on	D. Chapman	Aug-13	A	LV now working on development of service model. Task and finish group established to map needs and
Integrated Care for Vulnerable People					
JES	financial cost pressure due to levels of demand being higher than baseline provided by previous provider	Donna Chapman	Sep-13	A	development of a recovery plan to bring back within balance by year end. Indicative budgets have been issued
CYPDS - publication of local offer	project capacity to collate information and publish local offer by April 2014	Donna Chapman	Sep-13	A	KL commenced scoping exercise. Temporary project support to ICU will also be supporting this work from
IPCC locality implementation	GP practices raised issue of the scale of the cultural and organisational change and the capacity to manage this	Stephanie Ramsey	Jul-13	A	The commissioning team is in ongoing discussions around what additional support can be offered.
LD Remodel & re-tender residential provision	Lack of access to housing and new capital to develop appropriate housing	Stephanie Ramsey	Aug-13	A	Phasing and prioritisation for longer term being mapped
Day Care and Residential Review	Scale of work and capacity within team	Stephanie Ramsey	Aug-13	A	Commissioning lead to be identified in New Year once vacant posts appointed to in ICU.
Integrated Transformation Fund/Better Care Fund	Scale of work and tight timeframes	Stephanie Ramsey	Aug-13	A	Work being prioritised

4. Key Performance Indicators below target/previous year

Period	Measure	Indicator	Actual	YTD 12/13	+ / -	YTD	Variance Target
Positive Lives / Prevention							
M7	Rate	Local Chlamydia diagnostic rate in young people (15-24) per 100,000	1813	1303	510.0	1969	-156.0
Q2	%	NHS Health Check Invitations as % of annual eligible population (cumulative)	45%			50%	-5%
Supporting Families							
Q1	Number	Number of families turned around by Families Matter	45			Annual Target - 593	
Q2	%	% new births registered with Sure Start in previous quarter	69.8%	82.8%	-13.0%	75.0%	-5.2%
M7	Number	No. of unplanned asthma, diabetes and epilepsy under 19s (cumulative)	120	115	5	106	14
Integrated Care for Vulnerable People							
M8	Number	Electronic Palliative Care Co-ordination System (EPACCS) in GP practices	3			25 (70% by year end)	
M7	Number	Delayed transfers of care from hospital per 100,000 population	27.6	11.8	15.8	9.4	18.2
M8	%	DOM clients using non framework providers	38.2%	33.6%	4.6%	25.0%	13.2%

5. Financial Performance by Project

Programme	Period	Actual	Target	Actual Savings	Variance	Comments
SCC Savings	M7	£3,588,000	£2,093,000	£2,093,000	£1,495,000	
Integrated Care for Vulnerable People						
ACS Conditions: NEL*	M7	-£27,827	-£16,232	£220,062	£203,830	
End of Life Care: NEL*	M7	-£26,643	-£15,542	£12,832	£2,710	Savings of £13k achieved but below plan
Positive Lives / Prevention						
COPD: NEL and XBDs	M7	-£309,984	-£180,824	£87,412	£93,412	£87k savings achieved but below plan
Supporting Families						
Outpatients: Paed Medicine (420)	M7	-£18,255	-£10,649	£8,599	£2,050	
NEL: Paed Medicine (420)*	M7	-£44,725	-£26,090	£42,666	£16,576	Target based on equal 12ths not take into account seasonality

* Variance (savings) based on 30% MRET Tariff

6. Project/Programme Portfolio

Project/Programme	Lead	RAG:	RAG:	Comments	Date Updated
Positive Lives and Prevention					
1. Diabetes Service Redesign (CCG Delivery Board)	GC with RN	G	G	Commissioning intentions developed by PC localities. Service specifications for 13/14 discussed with Solent and UHS - significant refinement to UHS spec with improvement plan and clearer KPIs. Intention will	Dec-13
2. Heart failure services review (CCG Delivery Board)	JA	G	A	Review current service provision with stakeholder engagement - due to start Dec 13. Scoping work commenced. Checking Commissioning responsibility with NHS England Specialist Services.	Dec-13
3. COPD Integrated Service (CCG Delivery Board)	JA	G	G	Service specification updated and discussed with providers - pending agreement of KPIs through contracting process. Review of model planned for early 14/15	Dec-13
4. Sexual Health Services review	PH/PL/DC	G	G	Review commenced - needs assessment in progress, Workshop delivered in Dec-13. Strategy planned for Apr-14. Plan to tender late 2014 to align with Hants. New service Apr 16	Dec-13
5. Teenage pregnancy strategy refresh	TD	A	G	Delay - Commissioner capacity but post now appointed to - will be picked up as part of Sexual Health review	Dec-13
6. Integrated Substance misuse service tender	PH/PL/BC/CB	A	A	PQQ Evaluated and bidders selected for ITT stage. Aim to go out to ITT week commencing 16/12 and new service start Jul-14	Dec-13
7. IAPT re-tender	CB	G	G	First draft contract to DHLFT w/e 13/12/13	Dec-13
8. Health Promotion Service Review	JD/NK	G	G	Review commenced; plan to tender for new contract April 15	Dec-13
9. HeadStart programme	TD	G	G	HeadStart Stage One application on track	Dec-13
Supporting Families					
1. School Nursing Commissioning Review	PL/MC	G	G	Draft Needs Assessment and Benchmarking exercise complete. Workshop held with school nurses. Draft commissioning intentions written - awaiting feedback. Service specification to be completed by end	Dec-13
2. 0-5 year old commissioning and early help service	DC with ST	G	G	Remit now extended to write 0-19 primary prevention Strategy to underpin children's transformation work - due to go out to consultation in January. Good progress on development of early help model for	Dec-13
3. Integrated domestic violence services	LV with LH	A	A	Work now commenced on developing service model but unlikely to be completed in time to commence tender for a 1 April start date	Dec-13
4. Prevention and targeted early help - 5-19 year olds	DC with DH	A	G	5-19 Early help model agreed, with FM included.	Dec-13
5. Carers strategy refreshed	SJ	G	G	PQQ completed and on target. ITT commenced on 13/12. The aim was October but we are still on target for award on time and start of contract in April	Dec-13
6. Joint short break tender	MH	G	G	ITT currently out for contract B, C and D. Contract A ITT delayed but due for issues by mid-Dec. Review commenced of Kentish Road provision - due November 14.	Dec-13
7. EY provision	ST	G	G	Numerical target exceeded for Sept 2013. Monitor demand/supply as parents/carers request places.	Dec-13
8. Child Exploitation	KA	G	G	Southampton City Council is leading on a joint commissioning approach with Portsmouth to replace current contract - Target commencement July 2014	Dec-13
Integrated Care for Vulnerable People					

1. MH redesign (CAMHS and AMH)	CB	G	G	Agreement to proceed and look at 4 work areas- Primary care, employment and community integration, supported accommodation, inpatient rehab	Nov-13
2. Implementation Dementia Strategy	CB/AL	G	G	All Practices (with exception of Adelaide) have signed up for the DES, GP tutorial, information resource, education delivered. Community development is being progressed.	Dec-13
3. LD Complex Needs Housing Business Case (CCG Delivery Board)	AL	A	G	Business case approved by CCG and SCC Cabinet. Project Team to be formed. Section 256 to transfer funding from CCG to SCC being drafted. Procurement process to appoint housing partner to be taken	Dec-13
4. SCC in-house LD respite review (short breaks)	LL	G	G	Service review in progress	Dec-13
5. IPCC - locality implementation	AL	A	G	Demonstrator site project team identified 50 individuals as needing interventions. Evaluation model developed, application to Regional Innovation Fund made to fund evaluation worker. Nicholstown	Dec-13
6. End of life: Delivery of EOL Strategy	CD	G	G	3 practices now live with EPACCS. QIS developed to roll out EPACCS across Southampton, approved at SMT, presenting to Board on 27th Nov for approval and sign off. Board approval 27/11/13, invitation to	Dec-13
7. Telecare/Telehealth strategy	SJ	A	A	Strategy produced. baseline data – some slippage, business case ready for Jan.	Dec-13
8. Person centred care/self management	SJ	G	G	Commissioning framework complete. CQUIN in place and being monitored. Discussions underway regards a LTC strategy	Dec-13
9. Personalisation	SJ	G	G	Strategy – written, initial approval, minor amendments needed and to progress to CEG.	Dec-13
10. Falls redesign	AL	G	G	Clinical group formed involving UHS, Solent, Southern, SCC Social Care & Housing, Public Health and Age UK. Information being mapped to develop Fracture Liaison Service business case with exercise	Dec-13
11. Integration Transformation Fund (including review of reablement provision)	JS/JDC	G	G	Review of existing Social Care Transfer/Reablement funded provision completed. Proposals for ITF underway for HWB in January prior to national submission mid Feb 14. Two stakeholder workshops held to	Dec-13
12. Advocacy reviewed and re-tendered	KD	G	G		Nov-13
13. Review and re-commission DV refuges	MW	G	G	Strategic Review in place. Decisions needed on prioritising procurement process, and ensuring the right strategic links are in place across all spend areas.	Dec-13
14. Review and re-commission Young People and Teenage Parent accommodation and support services	MW	G	G	Strategic review being undertaken. Good involvement of stakeholders, providers and young people.	Dec-13
15. Domiciliary Care Tender	KD	A	A	Slippage on going out to tender. Specification and packaging of procurement under review and due to complete December 14. Contract start date now August 2014	Nov-13
16. Recommissioning sheltered housing	MW/LS	A	A	Some slippage - draft strategy circulated and on track to be agreed by Apr 14. Options on extra care being developed	Dec-13
17. Day Care review	D	R	R	needs scoping	Dec-13
18. Residential review	D	R	R	needs scoping	Dec-13
19. Wheelchair re-tender	DC/RN	G	G	Millbrook Healthcare ranked highest overall following ITT and Provider Presentation and selected as Preferred Bidder. Ratification Report drafted and presented to all CCG Boards for approval. Contract Award	Dec-13
20. Remodel children's continence service	JB	G	G	Slippage but On track to deliver spec by Dec	Nov-13
21. Implementation new JES	MW	G	G	New service went live 1 July. Service working through backlog of work. Cost pressure as number of requests and next day deliveries much higher than baseline presented by previous provider. Recovery plan	Dec-13
22. Roll out of CYPDS - 0-25 EHC Plan, local offer, personalisation, integrated 0-25 provision (CCG Delivery)	DC/JK	G	G	Workshops held in September, early October and 19 Nov on 0-25 service - now handed over to ICU to work up detailed model and spec; KA working on Pid for local offer. Significant work underway on persona	Dec-13
23. children's continuing care package redesign / South East collaborative tender for SEN and CLA (CCG)	JB	G	A	children's Continuing Care packages - Agreed with Solent that 2 packages will transfer in October; Solent about to commence recruitment. Solent have found it difficult to recruit transitions has been put back	Nov-13
24. Deliver CHC Programme Plan	CA	G	A	43% of annual reviews completed (aim is 80% by Mar 14. 50% of EMI post 3 month placement reviews only completed in last 3 months	Nov-13
25. Development of integrated buyers team	DC/JS	A	A	proposal agreed and part of ICU structure. However the 2 children services staff have since left leaving a significant gap in team capacity. Interim arrangements being put in place to pick up some of the urgent	Nov-13
26. Reviewing above standard cost placements	MW	A	A	PIDs being developed and scope of work being defined. Project to commence in December 2013 with letters to providers and reviews of cost commencing and being added to work already being undertaken	Dec-13
27. Transition	JS/JB	A	A	There has been some slippage on the project however a draft PID is now under development and we are developing an implementation plan that will be in place by the end of November.	Dec-13