

Report to: Leeds City Council Scrutiny Board – Adults, Health and Active Lifestyles
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Report title: Performance Highlights

Report Author: Sam Prince – Executive Director of Operations

PERFORMANCE REPORT

1. INTRODUCTION

This report aims to provide Scrutiny Board with an overview of performance within Leeds Community Healthcare NHS Trust

2. BACKGROUND

Leeds Community Healthcare NHS Trust (LCH) was established in 2011 and provides a wide range of community services to patients registered with GPs in Leeds. It also provides specialist justice services across Yorkshire and Humber and CAMHS in-patient services for West Yorkshire

The Trust employs around 3,000 staff working across 120 sites

Our services are commissioned by NHS Leeds CCG, NHS England, Leeds City Council and West Yorkshire Police

Our current Care Quality Commission rating is “Good”. This relates to the inspection undertaken in 2017. The Trust was inspected in May 2019 and awaits the outcome (expected August/September 2019).

3. PERFORMANCE OVERVIEW

3.1 Statutory Targets

3.1.1 Waiting Times

Overall performance is good. The Trust is currently performing well against the nationally set target of 92% of patients treated within 18-weeks of referral for Consultant-led service. Actual performance is 95.7%.

In addition to the national standards the Trust works to an internal target of 95% of all non-Consultant-led referrals being seen within 18 weeks (to mirror the national target). The Trust routinely meets this standard

The Trust routinely meets the 6-week wait standard for diagnostic tests

3.1.2 Improving Access to Psychological Therapies

There are several national targets applied to the Improving Access to Psychological Therapies (IAPT) service.

The key performance indicator is the access target. The Trust (and partners) is commissioned to provide 15% access to the prevalent population. Current performance is 13.4% (2018/19 outturn)

The supply of Psychological Wellbeing Practitioners (PWP) continues to impact on the service's ability to achieve the access target.

The Trust is currently performing adversely against the access within 6 weeks target with May performance at 57% against a target of 75%. The service has an improvement plan in place. This has been agreed with commissioners as the delay is a direct result of increasing the numbers accessing the service. There is an overarching expectation that 95% of patients begin treatment within 18 weeks and the service routinely meets this standard.

The Trust meets the 50% IAPT recovery rate.

NHS Leeds CCG has recently procured a more comprehensive service covering IAPT, primary care liaison and perinatal mental health. The new model is designed to ensure that all access targets for this service are met

The consortium of providers known as Leeds Mental Wellbeing Services (LMWS) was successful in securing the contract which will run for 5 years with two potential one-year extensions.

The LMWS partnership consists Leeds Community Healthcare NHS Trust; Leeds GP Confederation; Northpoint Wellbeing; Touchstone; Home-start Leeds; Leeds and York Partnership NHS Foundation Trust (LYPFT); Community Links; Women's Counselling and Therapy Services (WCTS). The service will be clinically led by Leeds GP Confederation and Leeds Community Healthcare will be the lead contract holder.

The new model is designed to ensure that all access targets for this service are met

4. PERFORMANCE DOMAINS – EXCEPTION REPORTING

4.1 Safe

The main issue of concern to the Trust is the number of patients with Category 3/4 pressure ulcers. Year to date there have been 5 cases of Category 3 pressure ulcers and one Category 4. The Quality Committee is overseeing an improvement plan. After each incident a root cause analysis takes place to understand what happened and to identify any learning or improvement themes.

4.2 Caring/Effective

The Trust is performing well across all indicators. No concerns or issues to raise

4.3 Responsive

4.3.1 CAMHS

The service routinely meets the wait for urgent, emergency (4 hours) and priority (48 hours) referrals.

In May 2019 the average wait time to Next Steps first booked appointment was 9.9 weeks. For patients booked in for a first appointment in June this currently stands at 8.5 weeks. The service works to an operational standard of 12 weeks.

The service continues to work on improving access to assessment for autistic spectrum disorders.

4.4 Well-led

The Trust performs well on the range of well-led indicators. Of note the Trust's vacancy rate is low at 3%; this equates to approximately 76 posts. Recruitment is strong but there are challenges in specific services where skills are in short supply eg adult speech and language; nutrition and dietetics.

The overall sickness and absence levels remain within tolerance levels, at 5.4% (1.5% short term and 3.9% long term).

4.5 Finance

At the end of Quarter 1 the Trust's surplus is in line with plan. Pay costs are £52k overspent. Identified CIPs are being delivered; there remains £0.2m of unidentified CIPs for 2019/20, these are being mitigated by non-recurrent underspending. The Trust's forecast outturn is that the agreed control total will be achieved. Both the year to date and forecast outturn positions assume the Provider Sustainability Fund and the CQUIN income are achieved in full. The main risks to the financial position are increases in pay costs as a result of service pressures and that the Trust doesn't receive the additional income expected for pay award and contribution to fixed costs assumed in the position.

5. RECOMMENDATIONS FOR SCRUTINY BOARD

Scrutiny Board is recommended to receive the report