

# Delivering Healthcare for Wokingham

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# Performance

- Operational targets
- Activity Trends
- Financial Performance
- Questions

# Wokingham Specific

Description	PCT 12/13 Target	Reported Period	Wokingham CCG		PCT Total	
No C. Diff. cases	194	M11 11/12	9	▼	12	▲
		YTD	88		257	
Antibiotics Prescribing: Clindamycin per STAR-PU	TBC	Q3 11/12	27.78	▼	4.59	▼
Antibiotics Prescribing: Coamoxiclav per STAR-PU	TBC	Q3 11/12	0.47	▲	0.57	↔
Antibiotics Prescribing: Ciprofloxacin per STAR-PU	TBC	Q3 11/12	3.62	▲	3.27	▲
Antibiotics Prescribing: Cephalosporins per STAR-PU	TBC	Q3 11/12	12.15	↔	9.8	▲
Number of smoking quitters	Q1/2/3-517,Q4-799,Annual-2350	Q2 11/12	110	↔	557	↔
		YTD	267		1161	
Breastfeeding at 6-8 weeks - Prevalence	63.50%	Q4 11/12	52.40%	▼	49.10%	▼
Breastfeeding at 6-8 weeks - Coverage	95%	Q4 11/12	85.20%	▼	83.30%	▼
Rate age 1 completed DTaP/IPV/Hib immunisation	95%	Q2 11/12	97.10%	↔	96.00%	▲
Rate age 2 completed pneumococcal immunisation		Q2 11/12	93.40%	▼	91.60%	▲
Rate age 2 completed Hib/MenC immunisation		Q2 11/12	93.30%	▼	92.80%	▲
Rate age 2 completed MMR immunisation		Q2 11/12	94.70%	▲	93.30%	▲
Rate age 5 completed DTaP/IPV immunisation		Q2 11/12	89.60%	▲	87.50%	▲
Rate age 5 completed MMR immunisation		Q2 11/12	87.40%	▲	85.80%	▲

## Key PCT Performance Areas

- Cancer: waiting times & screening
- A&E: waiting times
- Referral to Treatment within 18wks (RTT)
- Stroke care

# Cancer

Description	PCT 12/13 Target	Reported Period	PCT Total	
			Value	Trend
Percentage of patients receiving first definitive treatment for cancer within 62-days of an urgent GP referral for suspected cancer	85%	M12 11/12	93.80%	▲
		YTD	86.70%	
Percentage of patients receiving first definitive treatment for cancer within 62-days of referral from an NHS Cancer Screening Service	90%	M12 11/12	92.30%	▼
		YTD	92.10%	
Percentage of patients receiving first definitive treatment within one month of a cancer diagnosis	96%	M12 11/12	99.20%	▲
		YTD	96.60%	
Percentage of patients receiving subsequent treatment for cancer within 31-days where that treatment is Surgery	94%	M12 11/12	93.30%	▼
		YTD	96.60%	
Percentage of patients receiving subsequent treatment for cancer within 31-days where that treatment is an Anti-Cancer Drug Regime	98%	M12 11/12	100.00%	◀▶
		YTD	99.50%	
Percentage of patients receiving subsequent treatment for cancer within 31-days where that treatment is a Radiotherapy Treatment Course	94%	M12 11/12	98.30%	▲
		YTD	96.50%	
Extension of bowel screening programme to men and women aged 70 up to 75 birthday	100% invited by end of May 2013	Q2 11/12	73.80%	▼
Percentage of patients seen within two weeks of an urgent GP referral for suspected cancer	93%	M12 11/12	96.70%	▲
		YTD	95.10%	
Percentage of patients seen within two weeks of an urgent referral for breast symptoms where cancer is not initially suspected	93%	M12 11/12	92.70%	▼
		YTD	93.20%	
All women to receive results of cervical screening tests within two weeks	98%	Q4 11/12	99.10%	▼

# A&E and Stroke Care

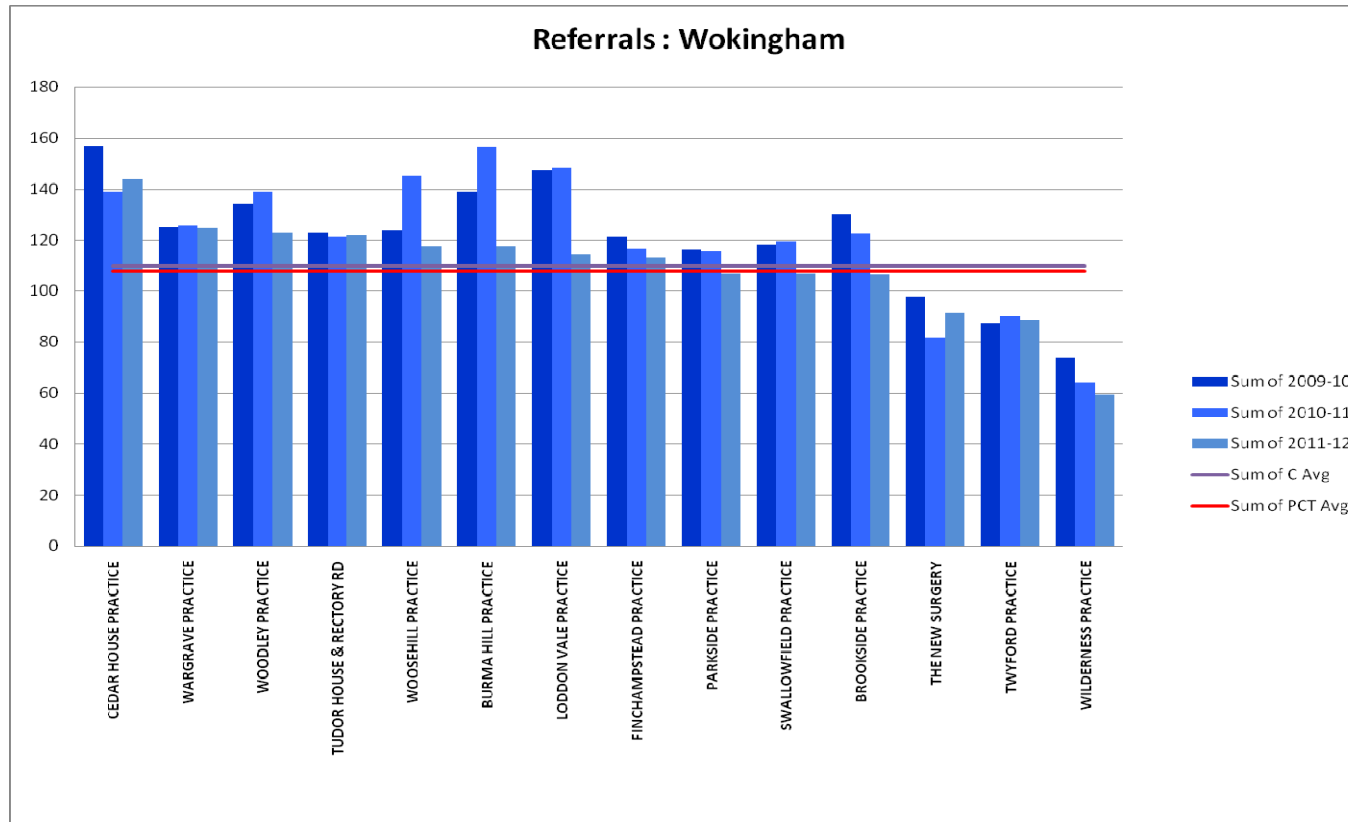
Description	PCT 12/13 Target	Reported Period	PCT Total	
% of patients who spent 4 hours or less in A&E	95% (RBFT Only)	w/e 6/5/12	93.80%	▲
		YTD	97.20%	

Description	PCT 12/13 Target	Reported Period	PCT Total	
% spending 90%+ time on stroke unit	80%	Q4 11/12	71.30%	▼
		YTD	80.80%	
TIA % high risk treat <24 hours	60% (90% for 11/12)	Q4 11/12	94.60%	▼
		YTD	88.60%	

# Referral to Treatment

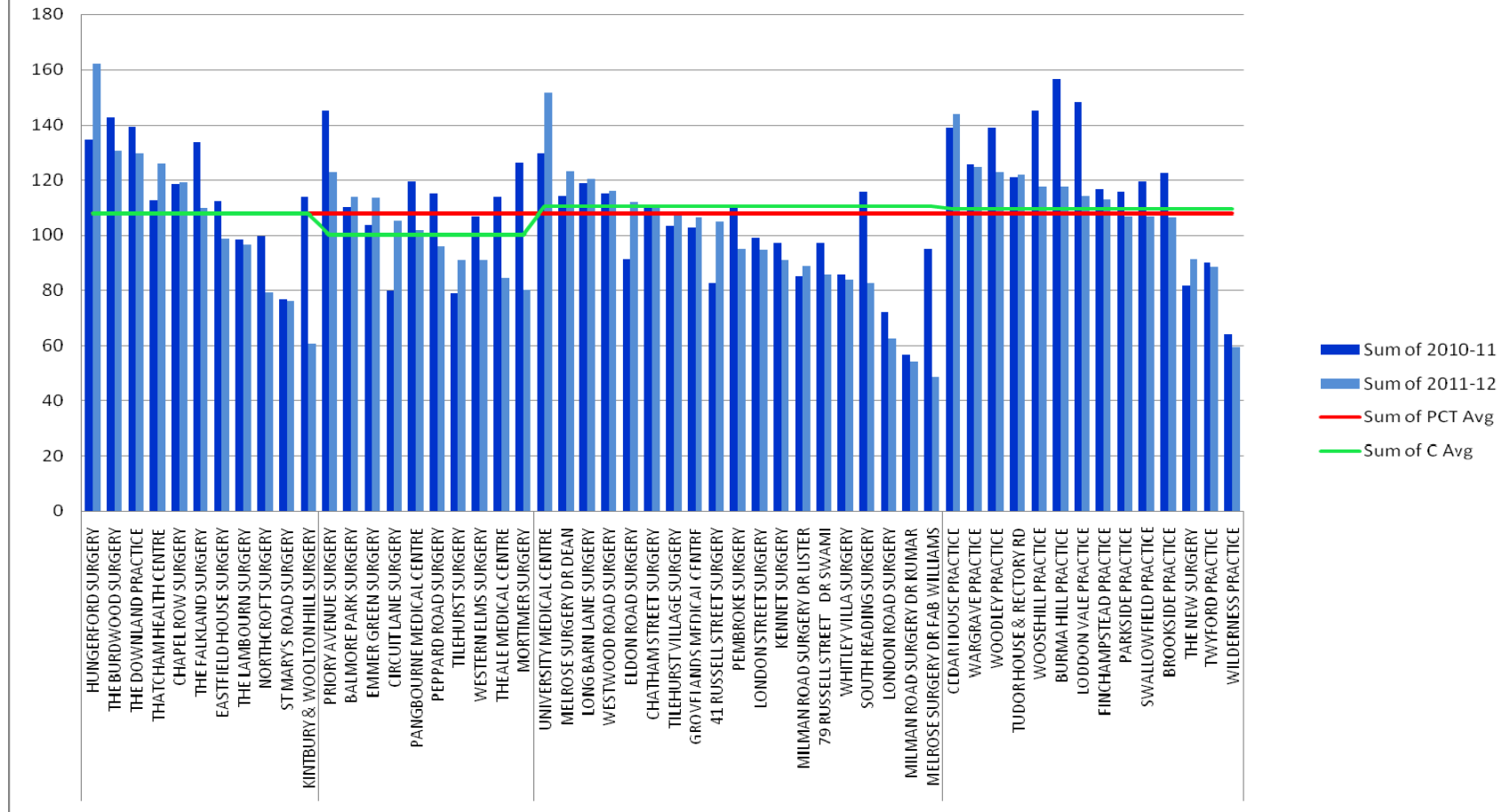
Description	PCT 12/13 Target	Reported Period	PCT Total	
RTT - admitted % within 18 weeks	90%	M12 11/12	93.70%	▲
		YTD	91.70%	
RTT - non-admitted % within 18 weeks	95%	M12 11/12	99.40%	◀▶
		YTD	99.10%	
Total numbers waiting at the end of the month on an incomplete RTT pathway	< 11,355 by M12 (16,233 by M12 11/12)	M12 11/12	15,058 (of which 1488 waiting 18 weeks+)	▼

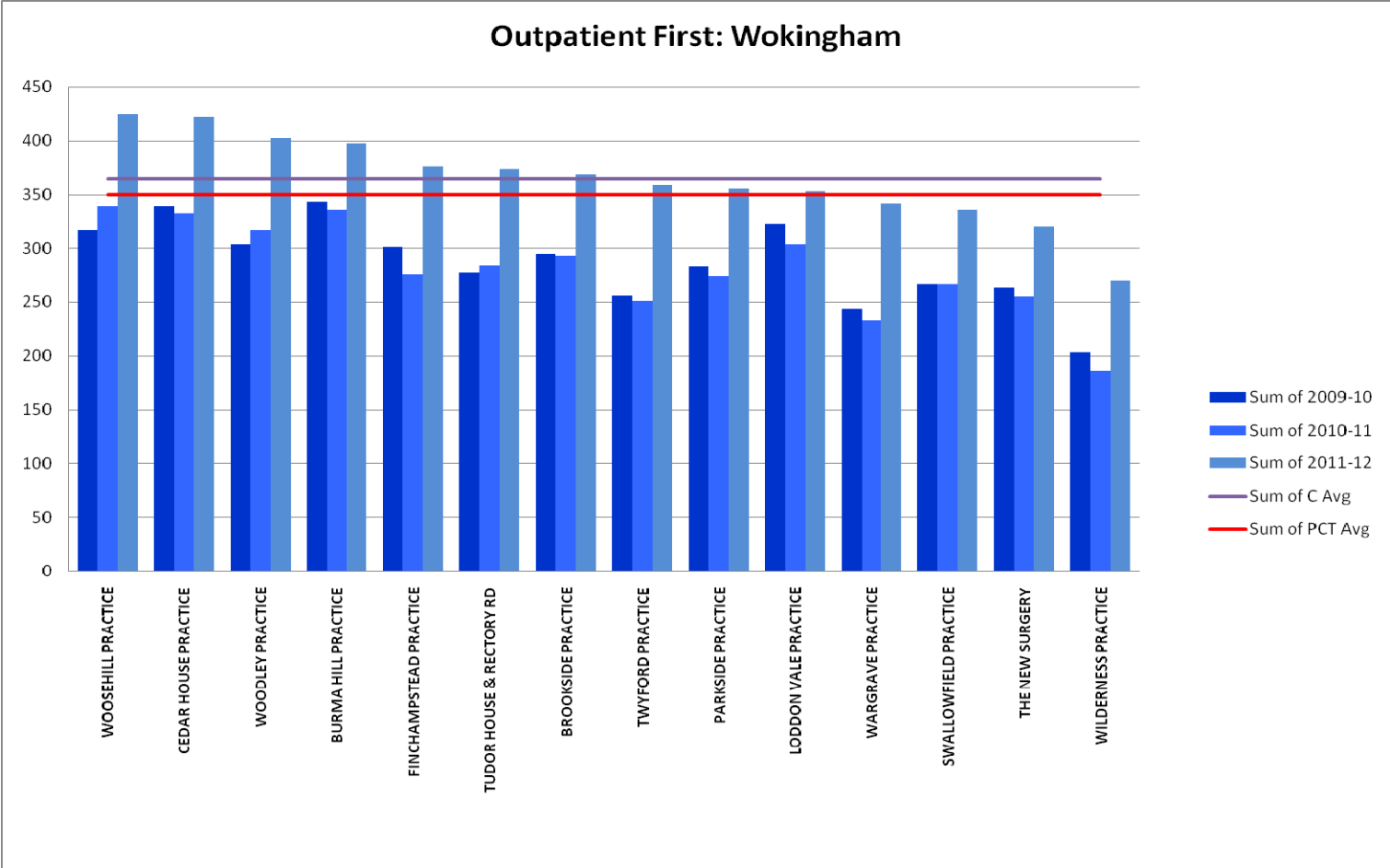
# GP Referrals

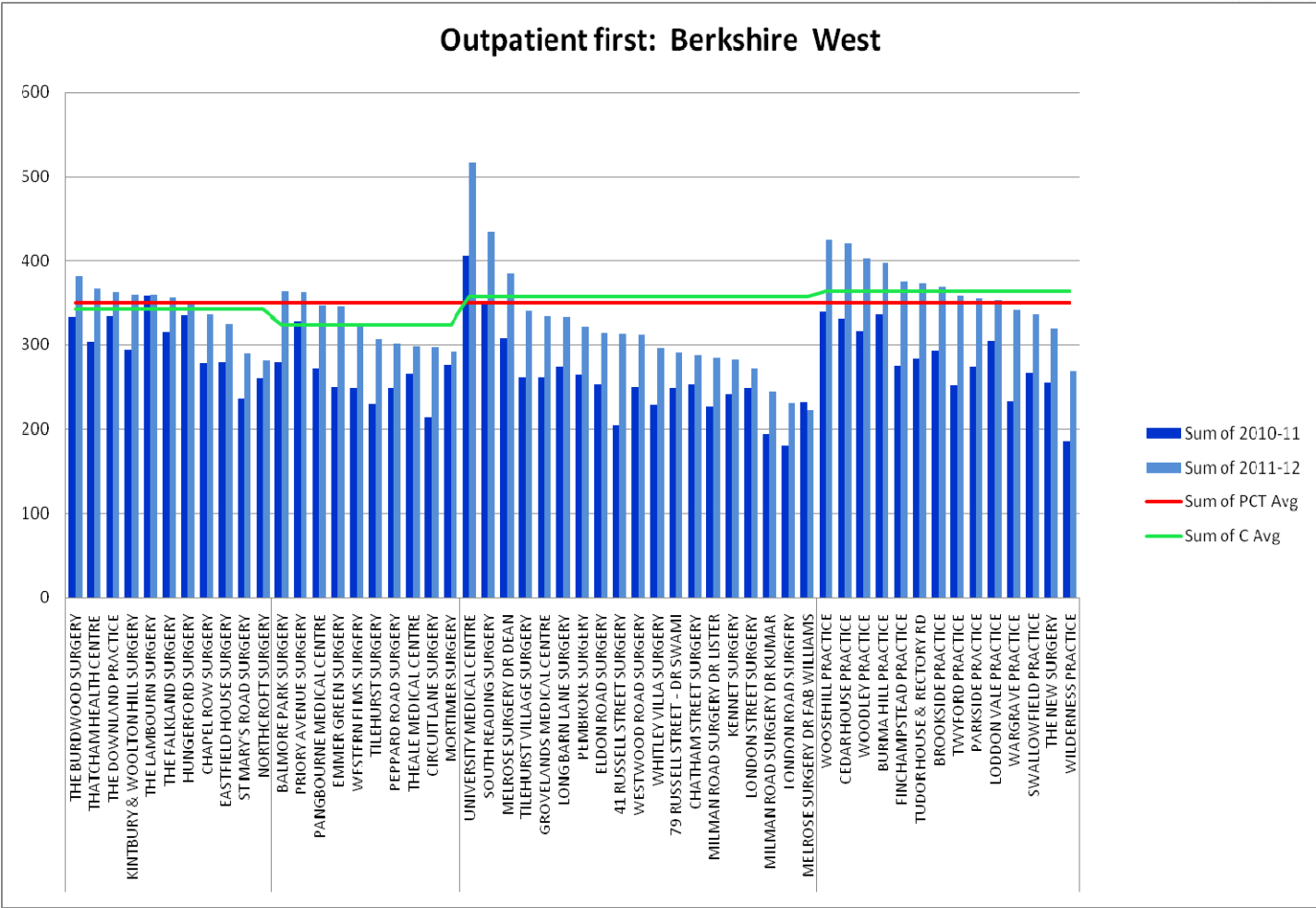




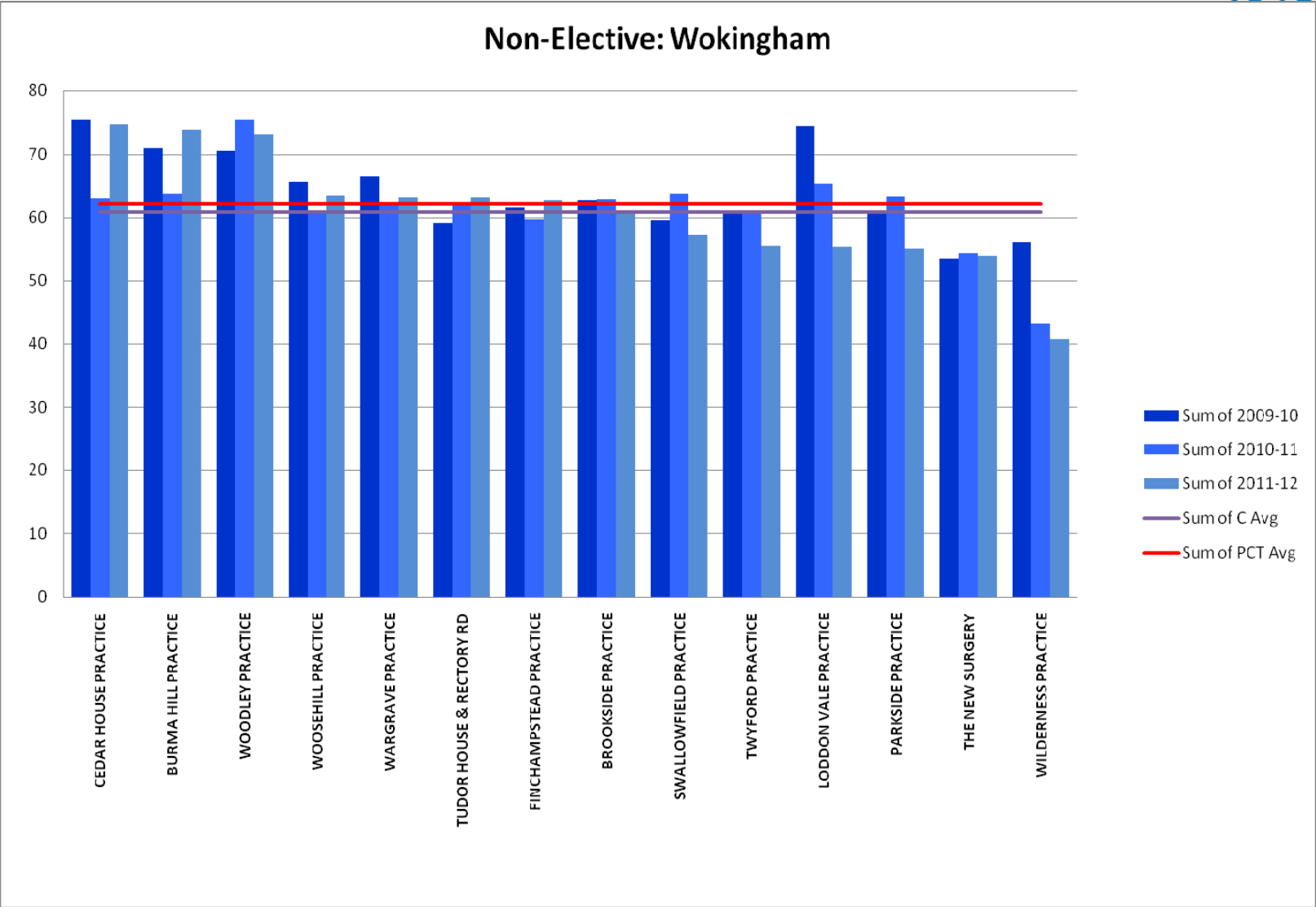
### Referrals: Berkshire West

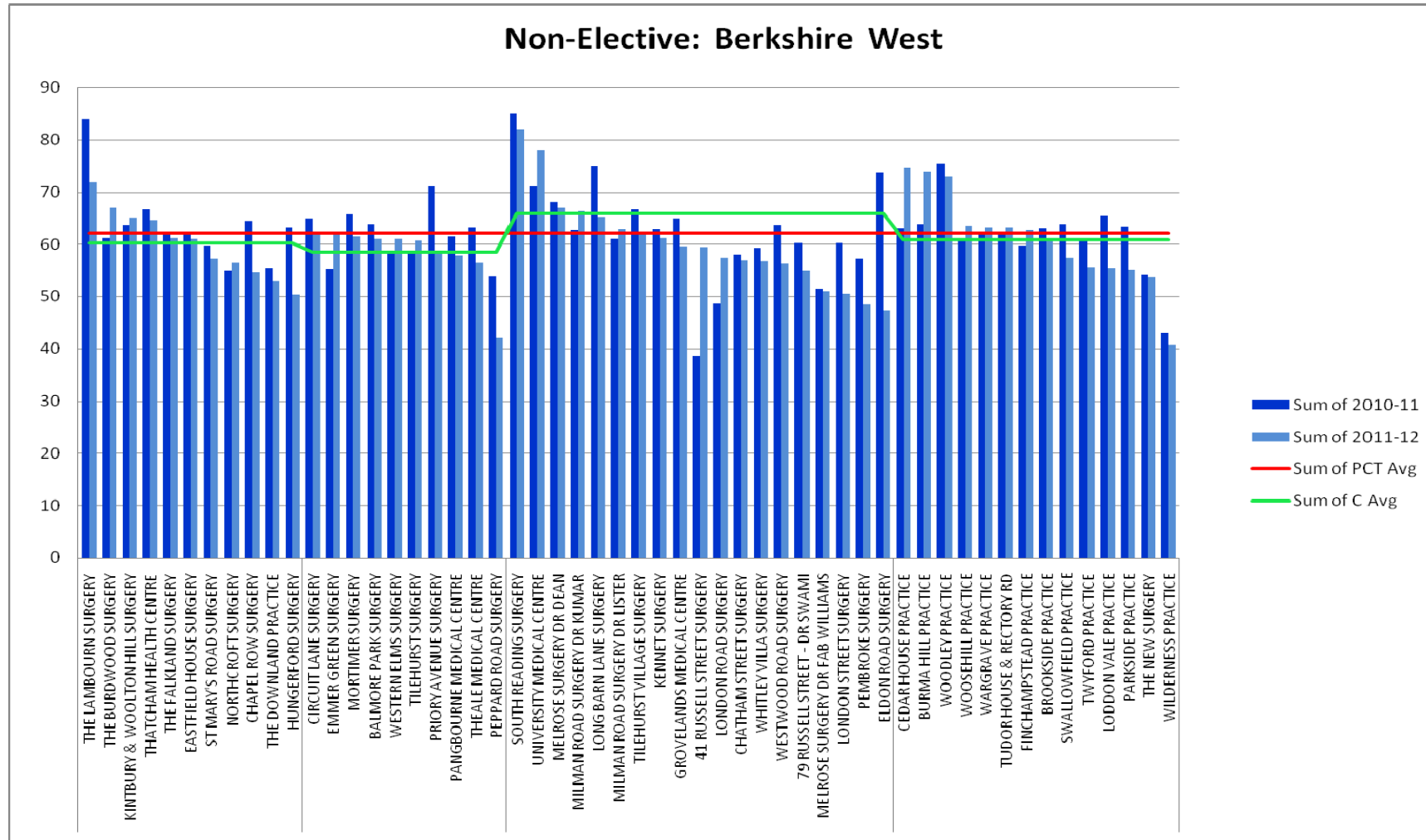


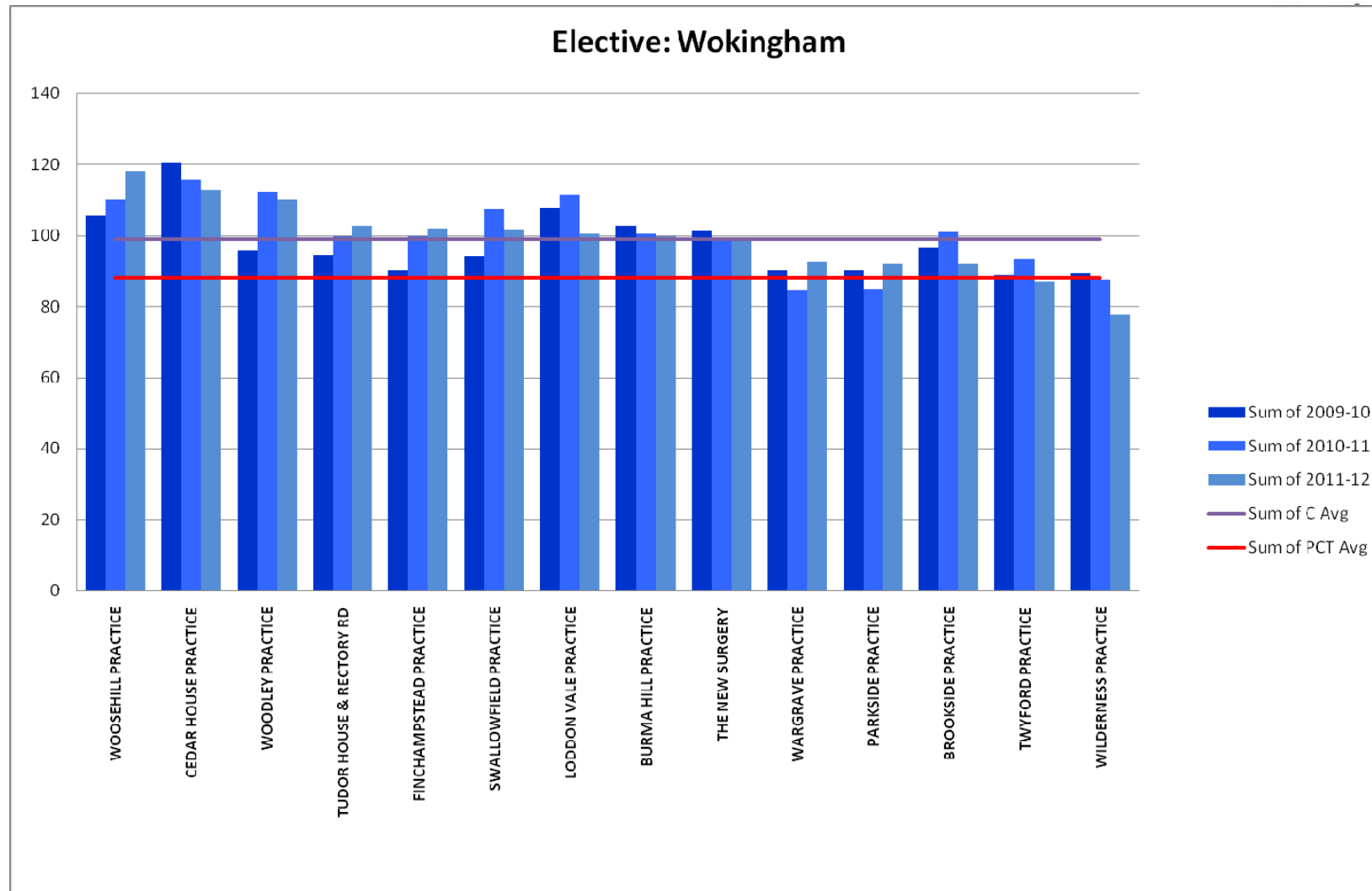




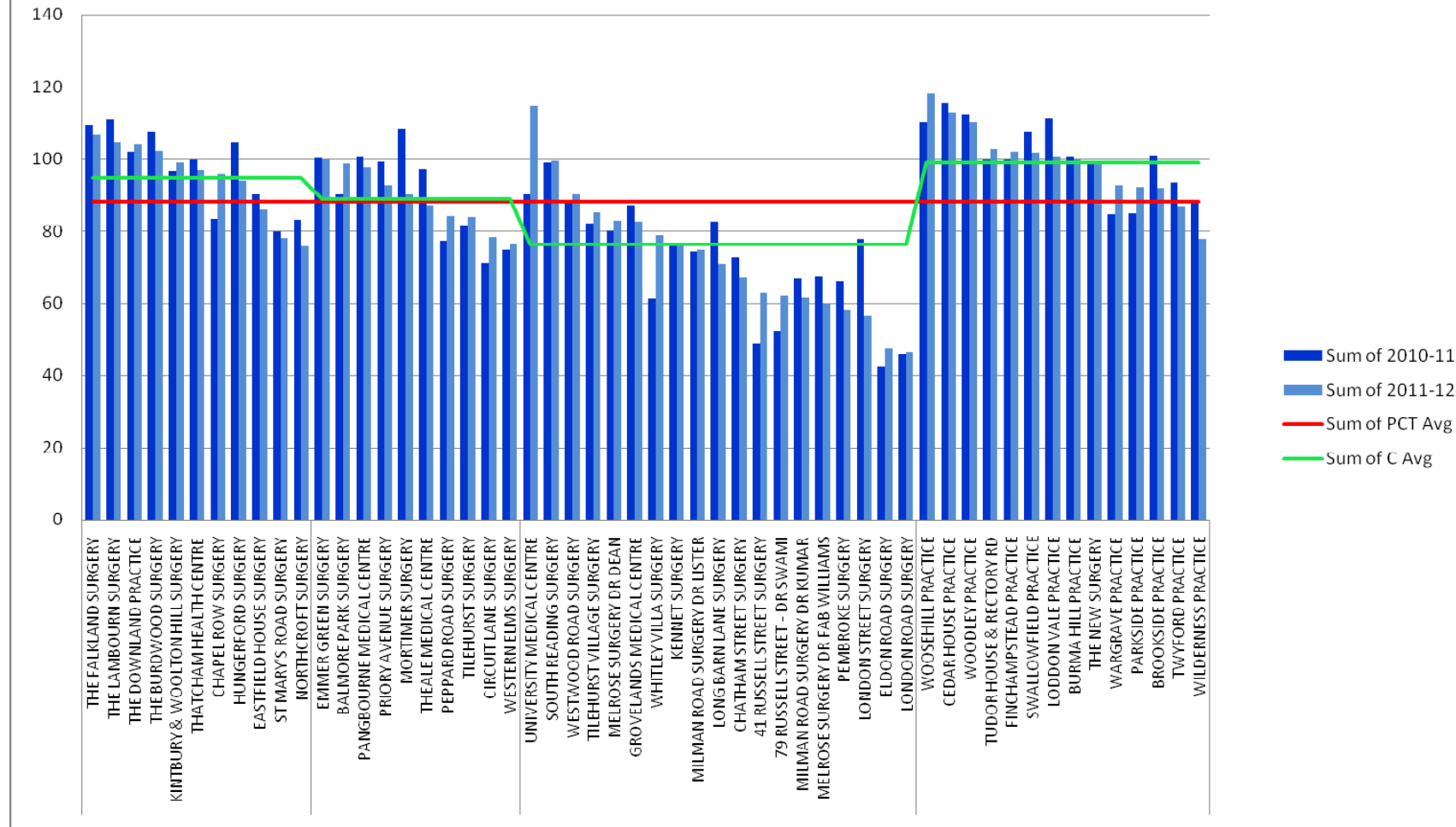
- Sum of 2010-11
- Sum of 2011-12
- Sum of PCT Avg
- Sum of C Avg







### Elective: Berkshire West



# 1. PCT POSITION 2011/12

Area	Annual budget £000s	Annual variance £000s
Secondary care SLAs	250,991	(4,121)
Mental health SLAs	47,879	218
Community Health SLA	59,248	6
Specialist commissioning SLA	49,946	(315)
Non Contracted Activity	4,700	(1,202)
Other commissioned services	29,319	(2,608)
Primary care commissioning	154,293	1,307
Out of hospital care	32,401	602
Other	38,930	9,693
<b>Total</b>	<b>667,707</b>	<b>3,580</b>



## 2. Wokingham CCG position 2011-12

Wokingham CCG 2011-12			
	Annual Budget £	Total Actuals £	Variance under/ (over) spent £
Acute Providers	77,016,864	75,897,892	1,118,971
Other Acute	27,082,316	28,842,043	(1,759,727)
Community	17,399,732	17,444,206	(44,474)
Mental Health	13,731,731	13,674,798	56,933
Long Term Healthcare	7,790,823	7,660,726	130,097
Other Healthcare	3,574,579	3,473,543	101,037
Prescribing	20,076,238	19,513,405	562,833
PCT Running Costs including GPC Management Allowance	5,000,532	4,868,712	131,821
Pace of Change	(1,475,738)	0	(1,475,738)
Reserves	1,261,355	0	1,261,355
<b>GRAND TOTAL</b>	<b>171,458,433</b>	<b>171,375,326</b>	<b>83,107</b>

The CCG has achieved a year end surplus of just under £0.1m on the budgets it has responsibility for. The primary area of expenditure for the CCG is the purchase of secondary care services, and in these areas the CCG has registered an over-spend (before the imposition of penalties and business rules) of £0.2m (on a budget of £77m). However, business rules more than offset this, achieving a credit of £1.4m, with a resultant surplus of £1.2m. With target savings for the year being £0.9m, the CCG consequently achieved £0.3m underspend on the Secondary care services.

Prescribing budgets have been under-spent by £0.5m. Other budgets overspent by £0.5m, this primarily related to high cost drugs at RBFT.

Unutilised reserves of £1.3m were held.

The agreed Pace of Change adjustment cost the CCG £1.5m.

# 3. PCT/Wokingham CCG 2012-13 PLAN

	<b>PCT Annual Budget</b>	<b>Wokingham CCG Plan</b>
	<b>£k</b>	
<b>ACUTE SECONDARY CARE</b>	<b>282,397</b>	<b>78,897</b>
<b>MENTAL HEALTH</b>	<b>44,899</b>	<b>12,953</b>
<b>COMMUNITY HEALTH</b>	<b>59,603</b>	<b>14,505</b>
<b>SPECIALIST</b>	<b>51,554</b>	<b>1,278</b>
<b>OTHER COMMISSIONING SERVICES</b>	<b>6,431</b>	<b>509</b>
<b>PRIMARY CARE</b>	<b>156,009</b>	<b>19,967</b>
<b>OUT OF HOSPITAL CARE</b>	<b>31,445</b>	<b>0</b>
<b>CORPORATE</b>	<b>15,498</b>	<b>2,888</b>
<b>RESERVES</b>	<b>21,149</b>	<b>17,951</b>
<b>CONTINGENCY</b>	<b>5,195</b>	<b>1,163</b>
<b>SURPLUS</b>	<b>6,452</b>	<b>1,932</b>
<b>TOTAL</b>	<b>680,632</b>	<b>152,043</b>



Berkshire

# Questions?