



Vale of York
Clinical Commissioning Group

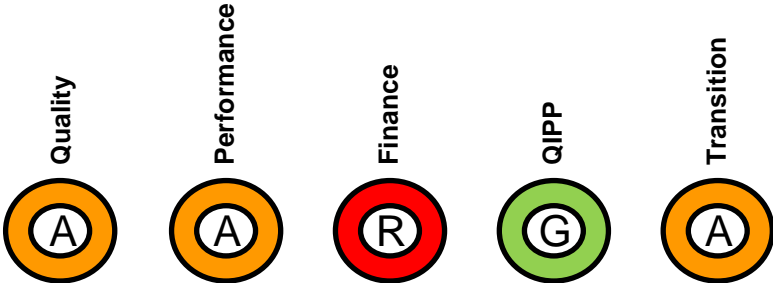
Vale Of York CCG Performance Dashboard July 2012

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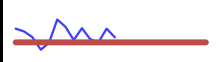
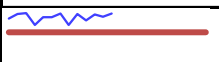
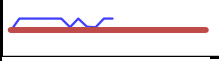



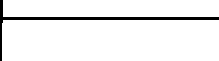
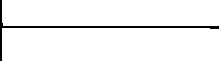
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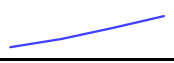
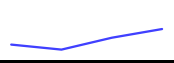

SUMMARY ASSESSMENT

Vale Of York CCG


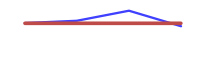
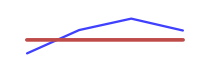

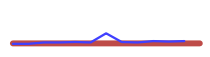
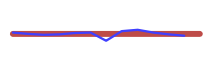


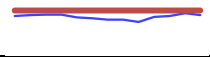
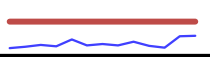
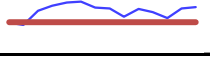


VALE OF YORK CCG PERFORMANCE AND QUALITY INDICATORS




Indicator	Objective	Coverage	Latest Performance			Year to Date	Q/P	RAG Rating	Score Matrix
			Period Covered	Planned Performance	Actual Performance				
Domain 1: Preventing people from dying prematurely									
Ambulance response times: percentage of Category A (life threatening) 999 calls responded to within 19 minutes.	Minimum of 95% during 2012-13	CCG	-	95%	See Note (a)		Under Development	P	
Ambulance response times: percentage of Category A (life threatening) 999 calls responded to within 8 minutes.	Minimum of 75% during 2012-13	CCG	Apr-12	75%	78.9%		78.9%	P	G
Percentage of patients urgently referred by a primary care professional for suspected cancer that are seen by a specialist within 14 days.	Minimum of 90% during 2012-13	Host ProvComm	Apr-12	90%	92.1%		92.1%	P	G
Percentage of patients referred by a primary care professional for treatment/investigation of breast symptoms (excluding those where cancer is suspected) who are seen by a specialist within 14 days.	Minimum of 93% during 2012-13	Host ProvComm	Apr-12	93%	94.4%		94.4%	P	G
Percentage of patients that wait no more than 31 days from the date of the decision to undergo treatment to receive their first stage of treatment for cancer.	Minimum of 96% during 2012-13	Host ProvComm	Apr-12	96%	99.2%		99.2%	P	G
Percentage of patients that wait no more than 31 days to receive their second or subsequent stage of treatment for cancer where that treatment is drug therapy.	Minimum of 98% during 2012-13	Host ProvComm	Apr-12	98%	100.0%		100.0%	P	G
Percentage of patients that wait no more than 31 days to receive their second or subsequent stage of treatment for cancer where that treatment is surgery.	Minimum of 94% during 2012-13	Host ProvComm	Apr-12	94%	83.3%		83.3%	P	R
Percentage of patients that wait no more than 31 days to receive their second or subsequent stage of treatment for cancer where that treatment is radiotherapy.	Minimum of 94% during 2012-13	Host ProvComm	Apr-12	94%	nil		nil		
Percentage of patients urgently referred by a primary care professional that wait no more than 62 days from the date of referral to receive their first stage of treatment for cancer.	Minimum of 85% during 2012-13	Host ProvComm	Apr-12	85%	88.1%		88.1%	P	G
Percentage of patients referred by an NHS Screening Service that wait no more than 62 days from the date of referral to receive their first stage of treatment for cancer.	Minimum of 90% during 2012-13	Host ProvComm	Apr-12	90%	82.6%		82.6%	P	R
Percentage of patients that have their priority upgraded by a consultant that suspects cancer that wait no more than 62 days to receive their first stage of treatment.	Minimum of 85% during 2012-13	Host ProvComm	Apr-12	85%	100.0%		100.0%		G

Domain 2: Enhancing Quality of Life for People with Long Term Conditions									
Number of episodes of crisis resolution/home treatment care provided	444	Patch	Q4 11/12	444	635		-	Q	G
Number of newly diagnosed cases of first episode psychosis for whom early intervention is provided.	36	Patch	Q4 11/12	9	23		55	Q	G
% of patients on Care Programme Approach (CPA) discharged from inpatient care who are followed up within 7 days.	95.0%	Patch	Q4 11/12	95.0%	94.3%		96.7%	Q	A
% of people who have depression and/or anxiety disorders who receive psychological therapies (IAPT).	6.23% average 2012-13	PCT	Q4 11/12	0.40%	0.5%		2.4%	Q	G
Proportion of people with a LTC who are "supported by people providing health and social care services to manage their condition".	Top Quartile	CCG	-	Top Quartile	See Note (b)		Under Development	Q	
Unplanned hospitalisation for chronic ambulatory care sensitive conditions (adults).	Top Quartile	CCG	-	Top Quartile	See Note (c)		Under Development	Q	
Unplanned hospitalisation for for asthma, diabetes and epilepsy in under 19's	Top Quartile	CCG	-	Top Quartile	See Note (c)		Under Development	Q	

VALE OF YORK CCG PERFORMANCE AND QUALITY INDICATORS

Indicator	Objective	Coverage	Latest Performance			Year to Date	Q/P	RAG Rating	Score Matrix	
			Period Covered	Planned Performance	Actual Performance					
Domain 3: Helping people recover from episodes of ill health or injury										
Emergency admissions for acute conditions that should not usually require hospital admission.	Top Quartile	CCG	-	Top Quartile	See Note (c)		Under Development	Q		
Percentage of stroke patients that spend at least 90% of their time in hospital on a dedicated stroke ward.	Minimum of 80%	Host ProvComm	Q4 11/12	80.0%	77.7%		82.0%	P	A	1
Percentage of non-admitted patients, who have a Transient Ischaemic Attack and a higher risk of stroke, who are treated (including all relevant investigations) within 24 hours of contacting a healthcare professional.	Minimum of 60%	Host ProvComm	Q4 11/12	60.0%	70.8%		68.9%	P	G	3
Domain 4: Ensuring that people have a positive experience of care										
95th percentile for admitted patients that were on a RTT pathway	Maximum 23 weeks	Host ProvComm	Apr-12	23.0	20.9		-	P	G	3
95th percentile for non-admitted patients that were on a RTT pathway	Maximum 18.3 weeks	Host ProvComm	Apr-12	18.3	15.8		-		G	
95th percentile for patients still on a 18 week pathway	Maximum 28 weeks	Host ProvComm	Apr-12	28.0	20.2		-		G	
Percentage of patients admitted for hospital treatment within 18 weeks of referral by their GP or other healthcare professional.	Minimum of 90% during 2011-12	Host ProvComm	Apr-12	90%	93.3%		-	P	G	3
Percentage of non-admitted patients treated by a consultant (or consultant led service) within 18 weeks of referral by their GP or other healthcare professional.	Minimum of 95% during 2011-12	Host ProvComm	Apr-12	95%	97.9%		-	P	G	3
Percentage of patients still waiting for treatment within 18 weeks of referral by their GP or other healthcare professional.	Minimum of 92% during 2011-12	Host ProvComm	Apr-12	92%	93.6%		-	P	G	3
Percentage of patients that waited over 6 weeks for a diagnostic test.	<1% of patients	Host ProvComm	Apr-12	<1%	0.5%		-	P	G	3
Percentage of patients that wait no longer than 4 hours in A&E from arrival to either discharge or admission.	Average of 95% over 2011-12	Host ProvComm	May-12	95%	97.5%		97.4%	P	G	3
Mixed Sex Accommodation Breaches per 1000 FCEs (No of breaches)	<1 per 1000 FCEs	Host ProvComm	Apr-12	<1	0.0 (0)		-	P	G	3
Patient Experience survey (IP 2011 Q41) involved satisfactorily in decisions about care and treatment	Same or Best Perf Category	Host provider	2011	Same or Best Perf Category	Same		-	Q	G	3
Patient Experience survey (IP 2011 Q73) overall level of respect and dignity	Same or Best Perf Category	Host provider	2011	Same or Best Perf Category	Same		-	Q	G	3
Staff survey (2011 KF1) % staff feeling satisfied with the quality of work and patient care they are able to deliver	Average or better	Host provider	2011	Average or better	Average		-	Q	G	3
Staff survey (2011 KF34) staff recommendation of the trust as a place to work or receive treatment.	Average or better	Host provider	2011	Average or better	Above Average		-	Q	G	3
Proportion of GP referrals to first outpatient appointments booked using Choose and Book	70%	CCG	Mar-12	70%	28.8%		-	Q	R	0
% of patients with electronic access to their medical records	Performance against plan	CCG	Under Development	Performance against plan	Under Development		-	Q		

VALE OF YORK CCG PERFORMANCE AND QUALITY INDICATORS

Indicator	Objective	Coverage	Latest Performance			Year to Date	Q/P	RAG Rating	Score Matrix	
			Period Covered	Planned Performance	Actual Performance					
Domain 5: Providing a safe environment and protecting from harm										
Number of patients the PCT is responsible for with Methicillin Resistant Staphylococcus Aureus (MRSA) bacteraemia infections.	No more than 2 in 2012-13	Host provider	Apr-12	No more than 1	0		0	P	G	3
MSSA rate per 1,000 bed days	Less than 2011-12	Host provider	Under Development	Less than 2011-12	Under Development		Under Development	Q		
Number of patients the PCT is responsible for with Clostridium difficile infections.	No more than 27 in 2012-13	Host provider	Apr-12	No more than 2	3		3	P	R	0
% of adult inpatients who have a Venous Thrombosis Embolism (VTE) risk assessment on admission.	90%	Host provider	Mar-12	90%	91.3%		91.4%	Q	G	3
Summary Hospital Mortality Index	As expected or better	Host provider	Q2 11/12	As expected or better	As expected		-	Q	G	3
Hospital Standardised Mortality Ratio	As expected or better	Host provider	Q4 11/12	As expected or better	As expected		As expected	Q	G	3
Rate of Untoward Incidents per 100 admissions	-	Host provider	Q2 11/12	-	8.4		-	Q		
Rate of severe/death incidents per 100 admissions	-	Host provider	Under Development	-	Under Development		-	Q		
% of untoward incidents that were harm/death	-	Host provider	Q2 11/12	-	0.4%		-	Q		
Rate of Serious Untoward Incidents per 100 admissions	-	Host provider	Under Development	-	Under Development		-	Q		
Total Never Events reported	Zero	Host provider	Mar-12	Zero	1		1	Q	R	0

RAG Rated Performance for Latest Performance

Green = achieved planned performance for current period

Amber = within 5% of planned performance for current period

Red = under-performing against planned performance by more than 5%

For items based on quartiles, Green = Upper quartile, Amber = Inter-quartile range, and Red = Lower quartile

For items based on trend, Green = gradient in line with objective, Amber = gradient is "flat", Red = gradient is opposite to objective.

For mortality, Green = either "as expected" or "lower than expected", Red = "higher than expected".

Scoring

The RAG rating for each indicator is converted into a score for each item: Green = 3 points, Amber = 1 point, and Red = 0 points.

However, in some cases the indicators are grouped to provide a better balance between different areas. The scoring matrix column indicates where groups exist.

In these cases, the combined score is derived from a matrix of possible combinations of RAG. The combinations are as follows:

Red in any individual indicator results in Red overall for the group

If two indicators are grouped, then a Green and Amber combination results in Amber overall.

If three indicators are grouped, then if two indicators are Amber the group is Amber, if one indicator is Amber, the group is Green.

Groups where the individual indicators are wholly Green, Red or Amber, retain the same overall RAG.

Coverage

The data presented is available in a number of formats regarding coverage. The following sets out a brief explanation of the terms used:

CCG - the data are based on the registered patients of the relevant CCG practices, regardless of provider.

Patch - this is an area that approximates to the CCG geographical coverage, normally based on the former PCG/PCT "patches" e.g. Selby & York.

Host - this data relates to all the patients of a provider "hosted" by the CCG regardless of which practice they are registered with e.g. YHFT is hosted by VoYCCG.

Host ProvComm - this data relates to the Host provider as described above, but is limited to patients that are the responsibility of NHS North Yorkshire and York (not exclusively the CCG).

Note

(a) We are working with YAS to build this performance indicator for specific CCG areas based on individual incident data. These will be available in the next Dashboard.

(b) The results of the July to September 2011 survey will be released at practice level on 14 June from which CCG scores will be derived.

(c) National benchmarking for these indicators is not yet available. The PCT is working on producing locally based benchmarking which will be available in the next Dashboard.

Financial Performance - Vale of York CCG

Overall position and financial duties

This dashboard is the first in the current format for Vale of York, it provides an overview of some key performance measures at an NHS north Yorkshire and York level and specific detail in relation to the CCG.

Although Vale of York CCG will function in shadow form throughout 2012/13 the financial dashboard will report against current PCT statutory and mandatory requirements these include

- Expenditure contained with PCT revenue resource limit
- Capital Expenditure contained within capital resource limit
- A balanced cash position
- Full compliance with Better Payment Practice Code (BPPC)

Periodic updates will be provided on the North Yorkshire Capital position - Debtors, Creditors and BPPC.

In future months additional information will be provided on monthly expenditure against cash plan (run rate) and memorandum information on future NCB spend items e.g. primary care and Specialist services.

Overall risk rating:



Year end forecast and key movements since last month

The year end forecast is based on month 1 flex data only. Fluctuations in working days do not make this a reliable source for longer term forecasting. Additional clarity on forecasts will be presented in August.

Key Risks to the Financial Position

The key risk to the financial position is budgetary overspends on variable contracts, the biggest risks relate to the York Hospital foundation trust contract, prescribing and continuing care although all contract lines require close scrutiny and management.

The delivery of the QIPP programme is essential to the delivery of an acceptable and sustainable financial outturn.

Year to date position

Year End Forecast (£m)

Duty	Target	YE Outturn	Var
	£m	£m	£m
CCG Budget	£342.8	£348.1	£5.4
To operate within the Capital Resource Limit (memo note of NYY position)	tba	tba	tba
To operate within the overall cash limit (memo note of NYY position)	tba	tba	tba
BPPC - To pay at least 95% of non NHS creditors within 30 days (NYY Position)	tba	tba	tba

Year to date position (£m) as at 31 May 2012

Sector	Plan	Actual	Variance	
	£m	£m	£m	%
CCG Budget	£57.2	£58.1	£0.9	1.6%
Commissioned Services NHS	£45.2	£45.2	£0.1	-0.1%
Commissioned Services Non NHS	£5.6	£5.5	£0.0	0.6%
Prescribing	£7.3	£7.3	£0.0	0.0%
Corporate Services	tba	tba	tba	tba
share of Planned deficit	-£0.9	£0.0	£0.9	100.0%
Total (Surplus)/Deficit	£0.9	£0.9	£0.0	3.6%

Key actions to be taken:

Overall Financial Position (NYCCG) - Month 2

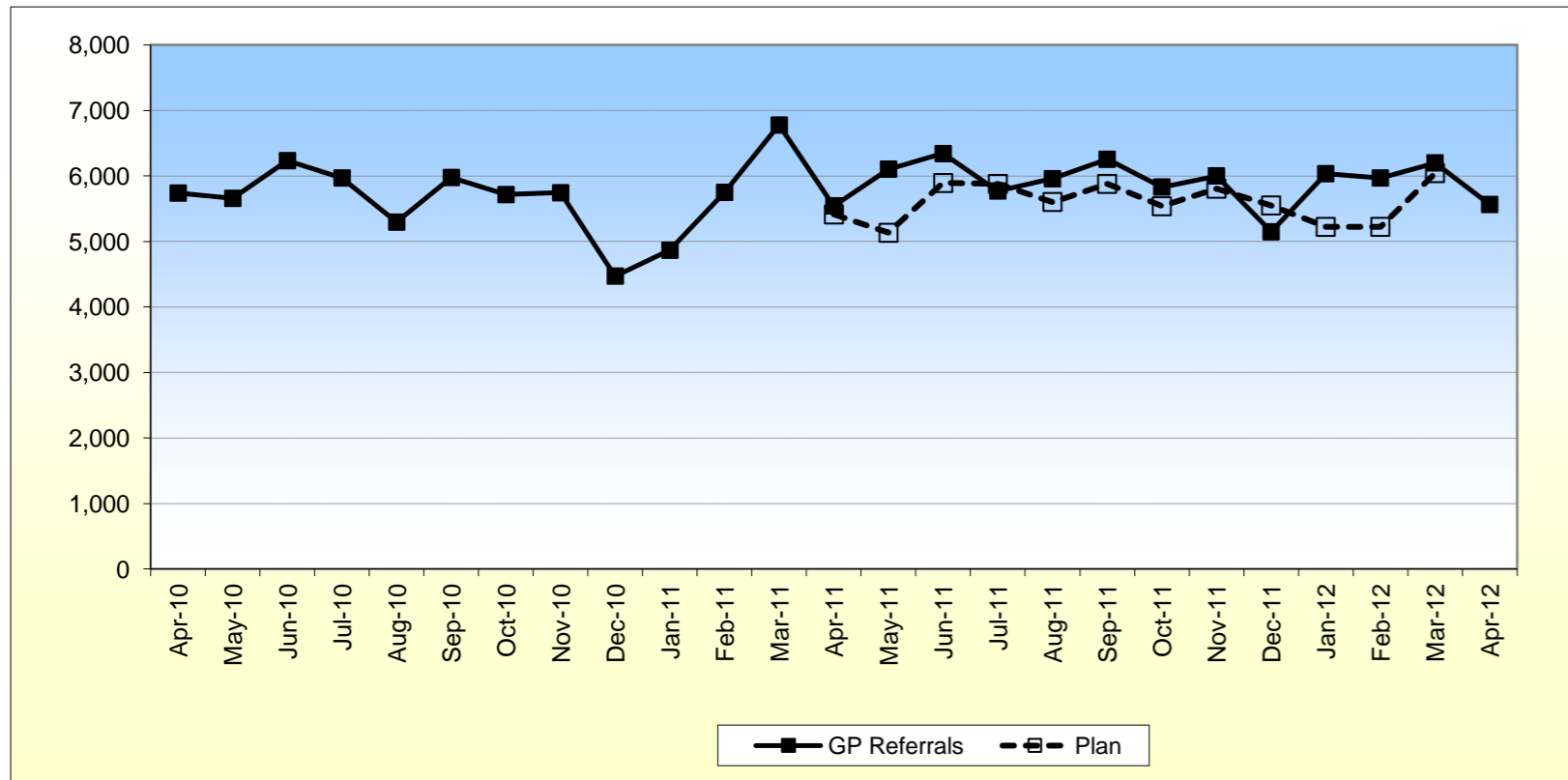
Area	Cumulative to Date as at 31 May 2012			Forecast 2012/13 Outturn		
	Budget	Actual	Variance	Budget	Actual	Variance
	£000	£000	£000	£000	£000	£000
Commissioned Services						
York Hospitals Foundation Trust (Acute services)	27,670.7	27,670.7	0.0	166,024.1	166,024.1	0.0
York Hospitals Foundation Trust (Community Services)	5,210.4	5,210.4	0.0	31,262.2	31,262.2	0.0
Harrogate District Foundation Trust (Acute services)	13,250.3	13,250.3	0.0	79,501.9	79,501.9	0.0
Harrogate District Foundation Trust (Community services)	5,064.4	5,064.4	0.0	30,386.7	30,386.7	0.0
Scarborough & North East Yorkshire NHS Trust	10,661.0	10,661.0	0.0	63,966.1	63,966.1	0.0
Leeds and York Partnership Trust	5,135.6	5,135.6	0.0	30,496.6	30,496.6	0.0
Yorkshire Ambulance Service	5,313.6	5,313.6	0.0	31,881.8	31,885.0	3.2
Leeds Teaching Hospital Trust	4,469.6	4,463.9	-5.7	26,817.4	26,783.4	-34.0
Ramsey Hospital - clifton park york	1,458.8	1,458.8	0.0	8,752.8	8,752.8	-0.0
Hull & East Yorkshire NHS Trust	1,711.2	1,726.2	14.9	10,267.5	10,357.1	89.6
Nuffield Hospital - York	343.5	341.5	-2.0	2,061.2	2,059.1	-2.0
Mid Yorkshire	352.0	352.0	0.0	2,111.8	2,111.8	0.0
Tees Esk & Wear Valley MH	6,369.4	6,369.4	0.0	38,216.2	38,216.2	0.0
South Tees Foundation Trust	12,199.4	12,199.4	-0.0	73,196.5	73,196.5	-0.0
Total Major NHS Contracts above £1m	99,210.0	99,217.2	7.2	594,942.7	594,999.5	56.8
Other NHS Contracts below £1m.	11,237.5	11,319.7	82.1	67,348.9	67,814.6	465.6
NHS Non Contract Activity	2,454.8	2,454.9	0.0	14,729.1	14,729.1	-0.0
Private Providers contracts below £1m	725.9	729.4	3.5	4,355.4	4,342.7	-12.7
Other NHS Commissioning	1,633.3	1,700.5	67.2	9,799.6	9,910.8	111.2
Total NHS contracts	115,261.5	115,421.6	160.1	691,175.8	691,796.7	620.9
Partnerships	1,170.5	1,146.2	-24.3	7,023.3	7,000.5	-22.8
Hospice payments	547.7	547.7	0.0	3,286.1	3,286.1	0.0
Pooled Budgets	2,479.8	2,479.8	0.0	14,879.1	14,879.1	0.0
Continuing Care	10,709.9	10,660.2	-49.6	64,259.3	64,000.0	-259.3
Funded Nursing Care	2,177.1	2,159.6	-17.6	13,062.8	12,957.5	-105.3
Total Non NHS Contracts	17,085.0	16,993.6	-91.5	102,510.7	102,123.2	-387.5
Total Commissioned Services	132,346.5	132,415.2	68.6	793,686.5	793,919.9	233.5
Primary Care						
Prescribing	19,747.5	19,747.5	0.0	118,485.0	118,485.0	0.0
Total Primary Care	19,747.5	19,747.5	0.0	118,485.0	118,485.0	0.0
Corporate Services	tba	tba	tba	tba	tba	tba
Share of overall PCT deficit	-2,310.2	0.0	2,310.2	-13,855.4	0.0	13,855.4
Total Corporate Services	-2,310.2	0.0	2,310.2	-13,855.4	0.0	13,855.4
Total Commissioned & Corporate Services	149,783.8	152,162.7	2,378.9	898,316.2	912,405.0	14,088.8

Overall Financial Position (VOYCCG) - Month 2

Area	Cumulative to Date as at 31 May 2012			Forecast 2012/13 Outturn		
	Budget	Actual	Variance	Budget	Actual	Variance
	£000	£000	£000	£000	£000	£000
Commissioned Services						
York Hospitals Foundation Trust (Acute services)	25,126.8	25,126.8	0.0	150,760.7	150,760.7	0.0
York Hospitals Foundation Trust (Community Services)	2,935.6	2,935.6	0.0	17,613.5	17,613.5	0.0
Harrogate District Foundation Trust (Acute services)	215.5	215.5	0.0	1,292.8	1,292.8	0.0
Harrogate District Foundation Trust (Community services)	1,499.9	1,499.9	0.0	8,999.2	8,999.2	0.0
Scarborough & North East Yorkshire NHS Trust	679.0	679.0	0.0	4,073.9	4,073.9	0.0
Leeds and York Partnership Trust	4,861.7	4,861.7	0.0	28,870.3	28,870.3	0.0
Yorkshire Ambulance Service	2,057.0	2,057.0	0.0	12,342.2	12,343.4	1.2
Leeds Teaching Hospital Trust	1,939.9	1,937.5	-2.5	11,639.7	11,624.9	-14.8
Ramsey Hospital - clifton park york	1,085.1	1,085.1	0.0	6,510.8	6,510.8	-0.0
Hull & East Yorkshire NHS Trust	752.2	758.8	6.6	4,513.3	4,552.7	39.4
Nuffield Hospital - York	311.9	310.1	-1.8	1,871.7	1,869.8	-1.8
Mid Yorkshire	301.4	301.4	0.0	1,808.5	1,808.5	0.0
Tees Esk & Wear Valley MH	229.1	229.1	0.0	1,374.8	1,374.8	0.0
South Tees Foundation Trust	216.1	216.1	-0.0	1,296.6	1,296.6	-0.0
Total Major NHS Contracts above £1m	42,211.3	42,213.6	2.3	252,967.8	252,991.8	24.0
Other NHS Contracts below £1m.	1,183.5	1,208.8	25.2	7,071.5	7,213.9	142.3
NHS Non Contract Activity	1,012.0	1,012.0	0.0	6,072.3	6,072.3	-0.0
Private Providers contracts below £1m	171.7	171.3	-0.5	1,030.2	1,015.1	-15.1
Other NHS Commissioning	580.8	615.9	35.1	3,484.9	3,537.4	52.6
Total NHS contracts	45,159.4	45,221.6	62.2	270,626.7	270,830.5	203.8
Partnerships	453.0	443.6	-9.4	2,718.1	2,709.3	-8.8
Hospice payments	203.0	203.0	0.0	1,217.9	1,217.9	0.0
Pooled Budgets	841.6	841.6	0.0	5,049.4	5,049.4	0.0
Continuing Care	3,335.7	3,320.3	-15.4	20,014.1	19,933.7	-80.4
Funded Nursing Care	733.4	727.5	-5.9	4,400.6	4,365.1	-35.5
Total Non NHS Contracts	5,566.7	5,536.0	-30.7	33,400.1	33,275.4	-124.7
Total Commissioned Services	50,726.0	50,757.6	31.5	304,026.8	304,105.9	79.0
Primary Care						
Prescribing	7,337.6	7,337.6	0.0	44,025.9	44,025.9	0.0
Total Primary Care	7,337.6	7,337.6	0.0	44,025.9	44,025.9	0.0
Corporate Services	tba	tba	tba	tba	tba	tba
Share of overall PCT deficit	-881.1	0.0	881.1	-5,286.7	0.0	5,286.7
Total Corporate Services	-881.1	0.0	881.1	-5,286.7	0.0	5,286.7
Total Commissioned & Corporate Services	57,182.6	58,095.2	912.6	342,765.9	348,131.7	5,365.8

Secondary Care Activity Trends and Trajectories* : Vale Of York CCG

Number of GP Referrals Received: April 2010 to April 2012 (Provider based)



Further charts showing trends for A&E outpatients and inpatients will be available in future dashboards.

GP Referrals Received (year to date)

2012-13	5,565
Plan 2012-13	-
2011-12	5,544
% Var from plan	-
% Var on 2011-12	0.4%

Quality, Innovation, Productivity and Prevention Schemes 2012-13

VALE OF YORK																
Ref	Scheme	Lead GP / Manager	Monthly				Year to date				Forecast Outturn (£000)	Annual Target (£000)	Milestone perf.	Engagement	Overall Risk	Comments
			Planned savings (£000)	Actual Savings (£000)	Variance (£000)	Variance %	Planned savings (£000)	Actual Savings (£000)	Variance (£000)	Variance %						
VoY01	Elective Care Pathways	Rachel Potts	£5	£5	£0	0.0%	£5	£5	£0	0.0%		£205	Good	Good	Good	Information not available to quantify savings, however tariff and pathway agreed so assume delivered for April.
VoY02	Long Term Conditions	Dr Tim Hughes	£0	£0	£0	-	£0	£0	£0	-		£1,162	Good	Good	Good	
VoY04	Urgent Care	Dr David Hayward	£8	£8	£0	0.0%	£8	£8	£0	0.0%		£100	Fair	Good	Fair	Local tariff issues outstanding. Awaiting finalisation of SME discussions, however assume delivered as principles agreed.
VoY05	MSK expansion	Dr Shaun O'Connell	£122	£66	£-57	-46.4%	£122	£66	£-57	-46.4%		£1,739	Good	Good	Good	Saving against MSK contract. Unable to provide direct savings against OP and Physio with the information available.
VoY06	Contracting	Kirsty Kitching	£178	£0	£-178	-100.0%	£178	£0	£-178	-100.0%		£2,135	Fair	Good	Fair	Until contracts are finalised and tariffs agreed, the April position can not be finalised / quantified.
VoY07	Lucentis	Dr Mark Hayes	£0	£0	£0	-	£0	£0	£0	-		£1,489	Good	Good	Good	
VoY08	Medicine Management		£40	£0	£-40	-100.0%	£40	£0	£-40	-100.0%		£486	Good	Good	Good	Information needs to be provided by medicines management.
TOTAL			£354	£79	£-275	-77.8%	£354	£79	£-275	-77.8%		£7,316	Good	Good	Good	