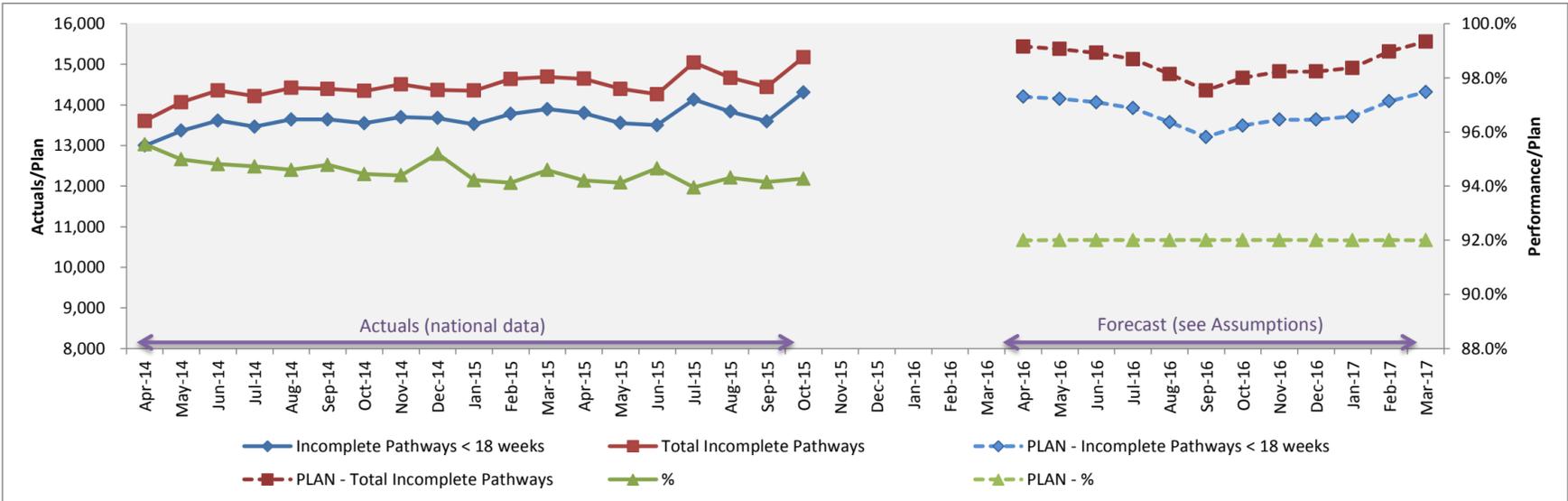# NHS Vale of York CCG - Planning Round

CCG Key Performance Indicators - Actuals and proposed Forecast for 2016-17 Financial Year

NHS Constitution
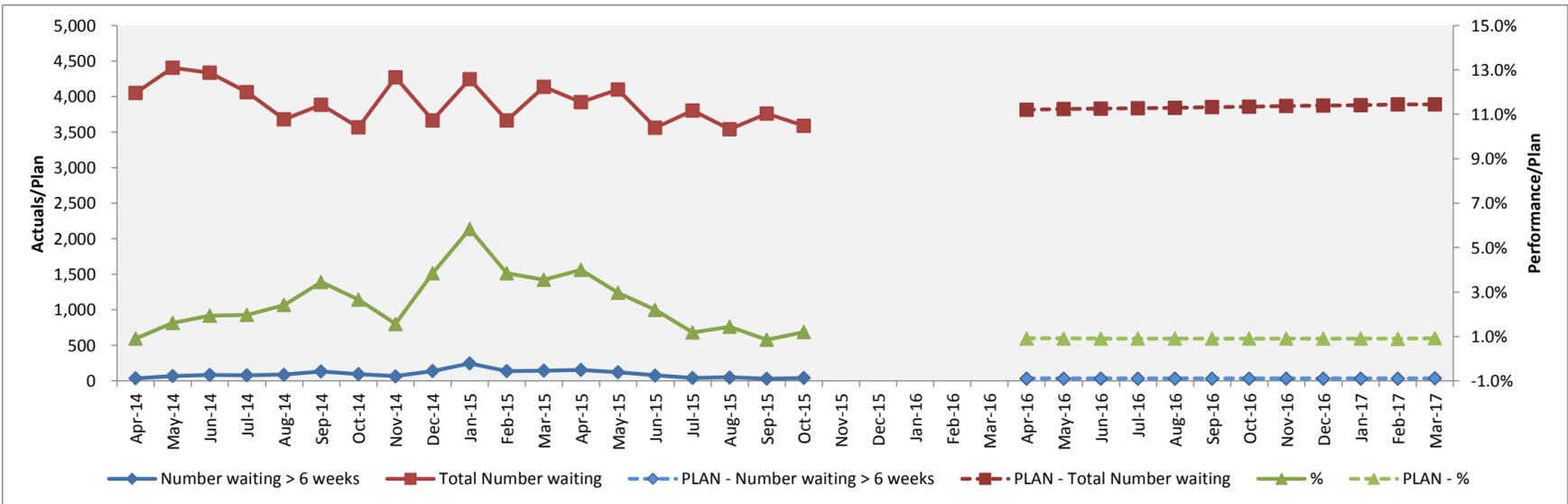
E.B.3
RTT - The percentage of incomplete pathways within 18 weeks for patients on incomplete pathways at the end of the period. (Target:92%)

Legend: Incomplete Pathways < 18 weeks | Total Incomplete Pathways | PLAN - Incomplete Pathways < 18 weeks | PLAN - Total Incomplete Pathways | % | PLAN - %

Planning Assumptions: Activity profiled as per YTHFT expected trend (adjusted for CCG only figures)

E.B.4
Diagnostics Waiting Times

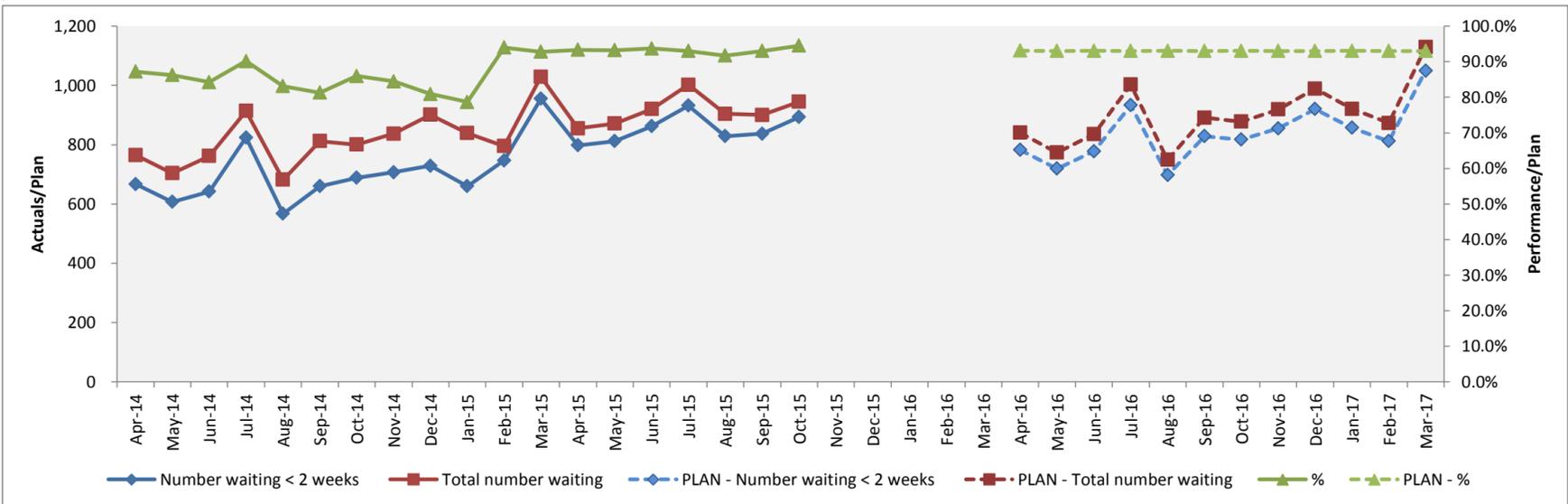Legend: Number waiting > 6 weeks | Total Number waiting | PLAN - Number waiting > 6 weeks | PLAN - Total Number waiting | % | PLAN - %

Planning Assumptions: Total patients on Incomplete pathways in line with YTHFT expected activity profile. Aim to achieve <1% from April 2016.

E.B.6
Cancer- All Cancer two week wait

Legend: Number waiting < 2 weeks | Total number waiting | PLAN - Number waiting < 2 weeks | PLAN - Total number waiting | % | PLAN - %

Planning Assumptions: Total patients on Incomplete pathways is average of most recent 12 months actual data (profiled based on 2014-15 monthly activity variations). Aim to achieve 93% from April 2016.
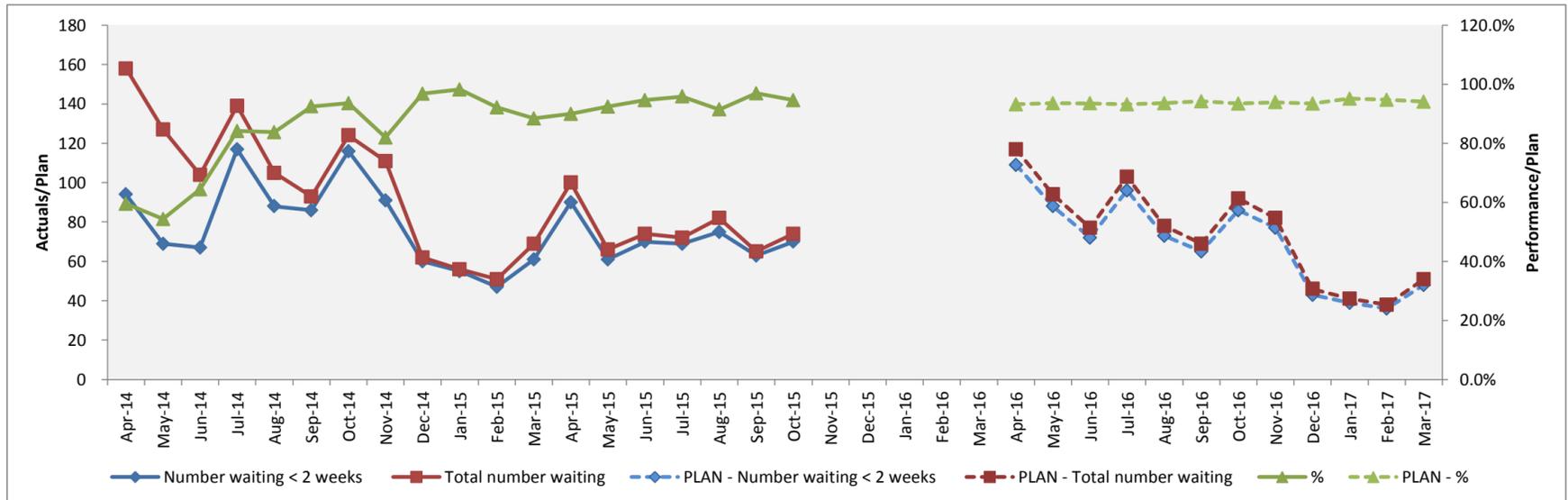
NHS Vale of York CCG - Planning Round

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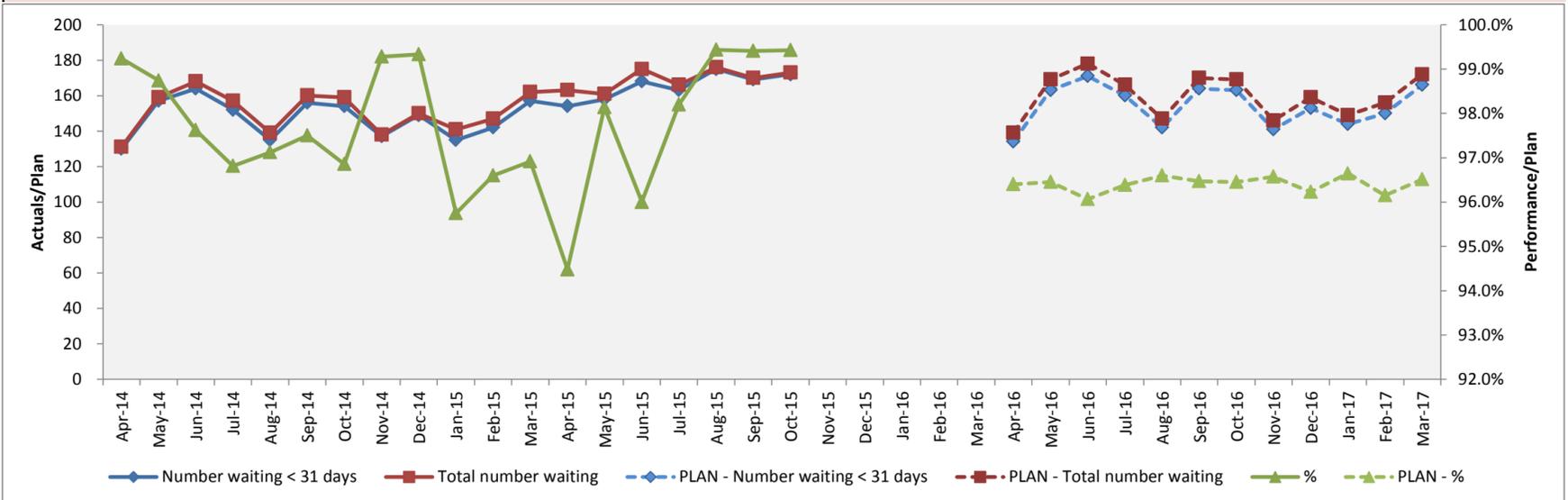
NHS Constitution

E.B.7

Cancer - Two week wait for breast symptoms (where cancer not initially suspected) (Target: 93%)

Legend: Number waiting < 2 weeks | Total number waiting | PLAN - Number waiting < 2 weeks | PLAN - Total number waiting | % | PLAN - %

Planning Assumptions: Total patients waiting is average of most recent 12 months actual data, profiled according to 2014-15 monthly activity variations. Aim to achieve 93% from April 2016.

E.B.8

Cancer - Percentage of patients receiving first definitive treatment within 31 days of a cancer diagnosis. (Target: 96%)

Legend: Number waiting < 31 days | Total number waiting | PLAN - Number waiting < 31 days | PLAN - Total number waiting | % | PLAN - %

Planning Assumptions: Total patients receiving first treatment is average of most recent 12 months actual data, profiled according to 2014-15 monthly activity variations. Aim to achieve 96% from April 2016.
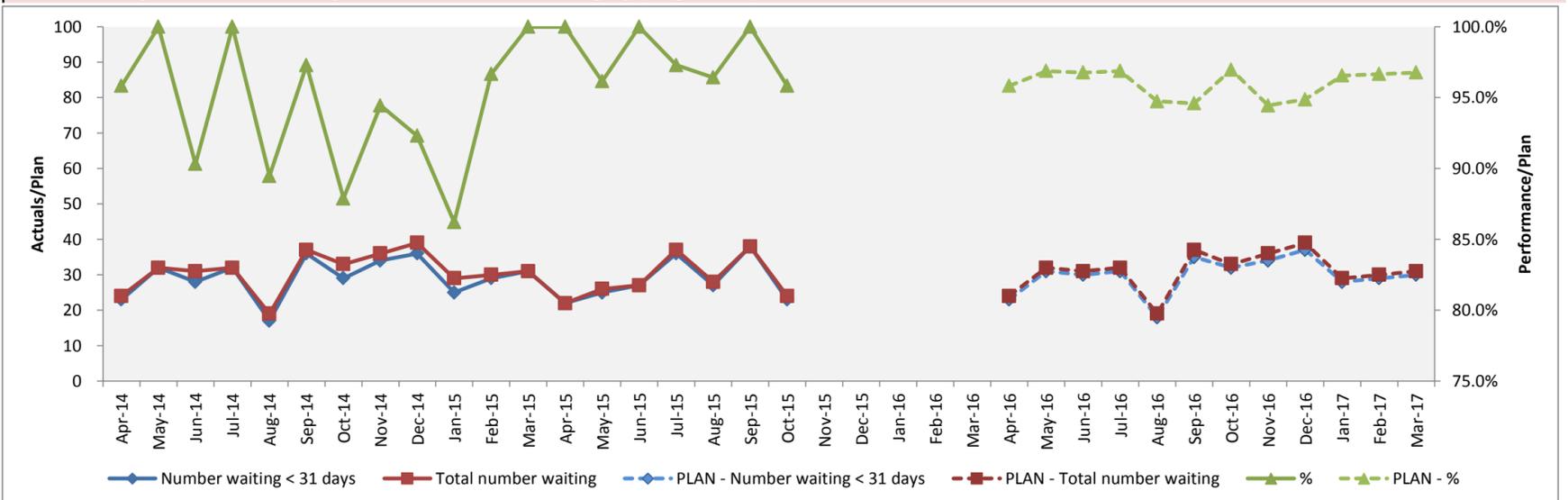
E.B.9

Cancer - 31 Day standard for subsequent cancer treatments -surgery (Target: 94%)

Legend: Number waiting < 31 days | Total number waiting | PLAN - Number waiting < 31 days | PLAN - Total number waiting | % | PLAN - %

Planning Assumptions: Total patients waiting is average of most recent 12 months actual data, profiled according to 2014-15 monthly activity variations. Aim to achieve 94% from April 2016.
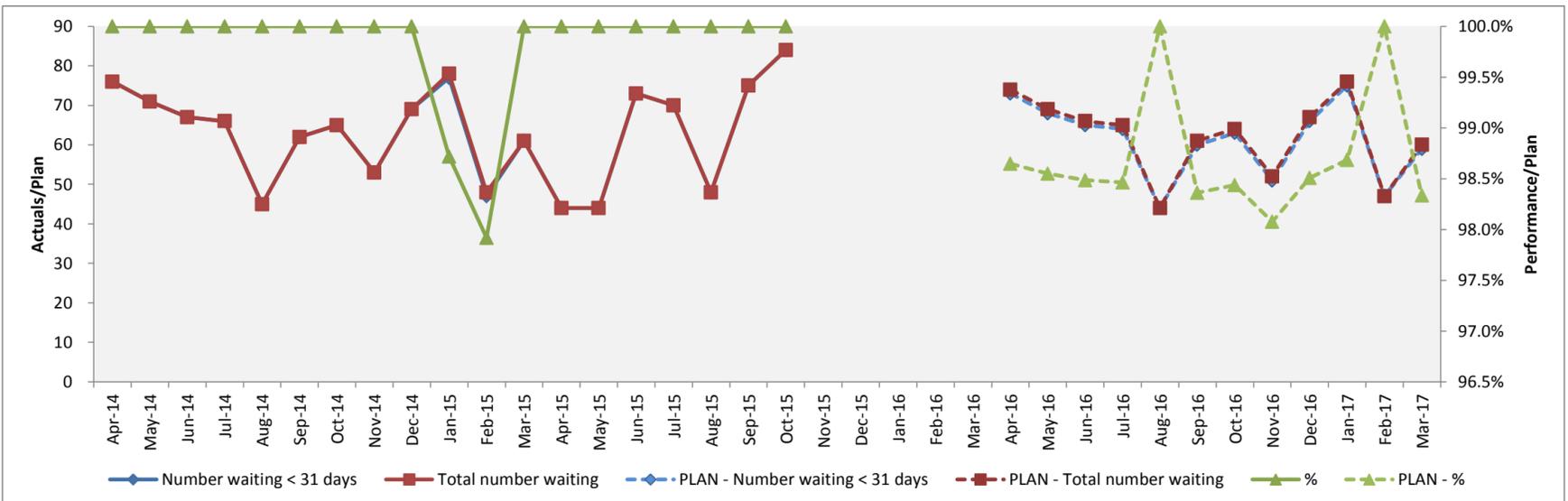
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CCG Key Performance Indicators - Actuals and proposed Forecast for 2016-17 Financial Year
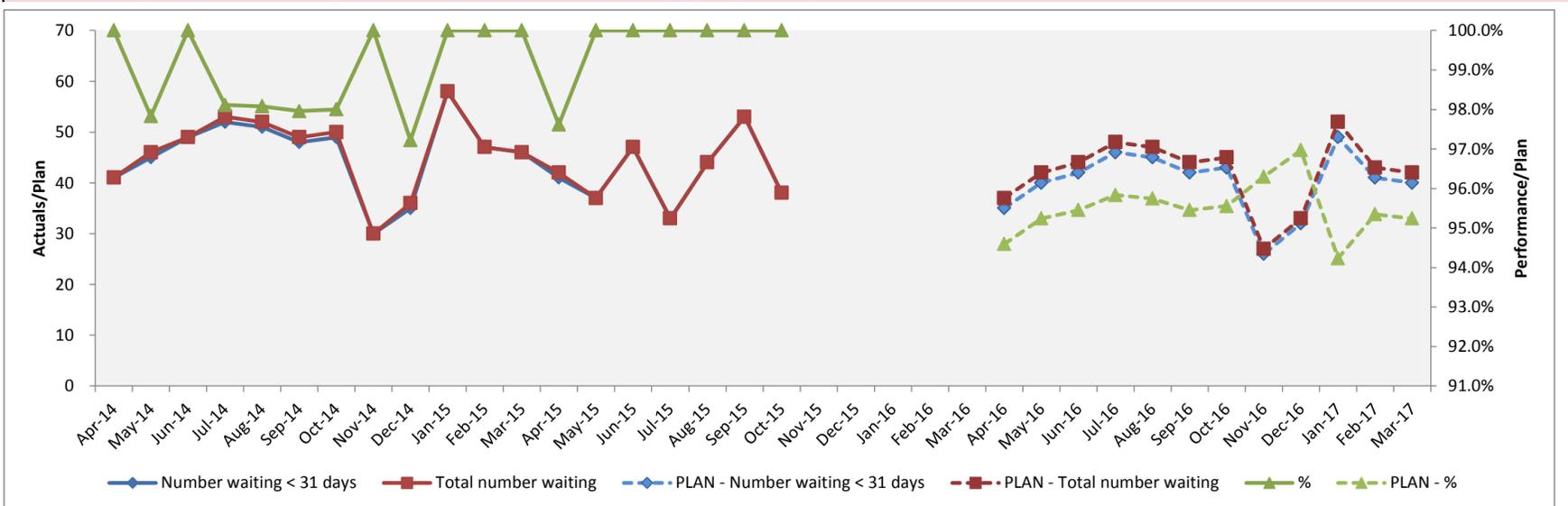
NHS Constitution

E.B.10

Cancer - 31 Day standard for subsequent cancer treatments -anti cancer drug regimens (Target: 98%)

Legend: Number waiting < 31 days — Total number waiting — PLAN - Number waiting < 31 days — PLAN - Total number waiting — % — PLAN - %

Planning Assumptions: Total patients waiting is average of most recent 12 months actual data, profiled according to 2014-15 monthly activity variations. Aim to achieve 98% from April 2016.

E.B.11

Cancer - 31 Day standard for subsequent cancer treatments - radiotherapy (Target: 94%)

Legend: Number waiting < 31 days — Total number waiting — PLAN - Number waiting < 31 days — PLAN - Total number waiting — % — PLAN - %

Planning Assumptions: Total patients waiting is average of most recent 12 months actual data, profiled according to 2014-15 monthly activity variations. Aim to achieve 94% from April 2016.
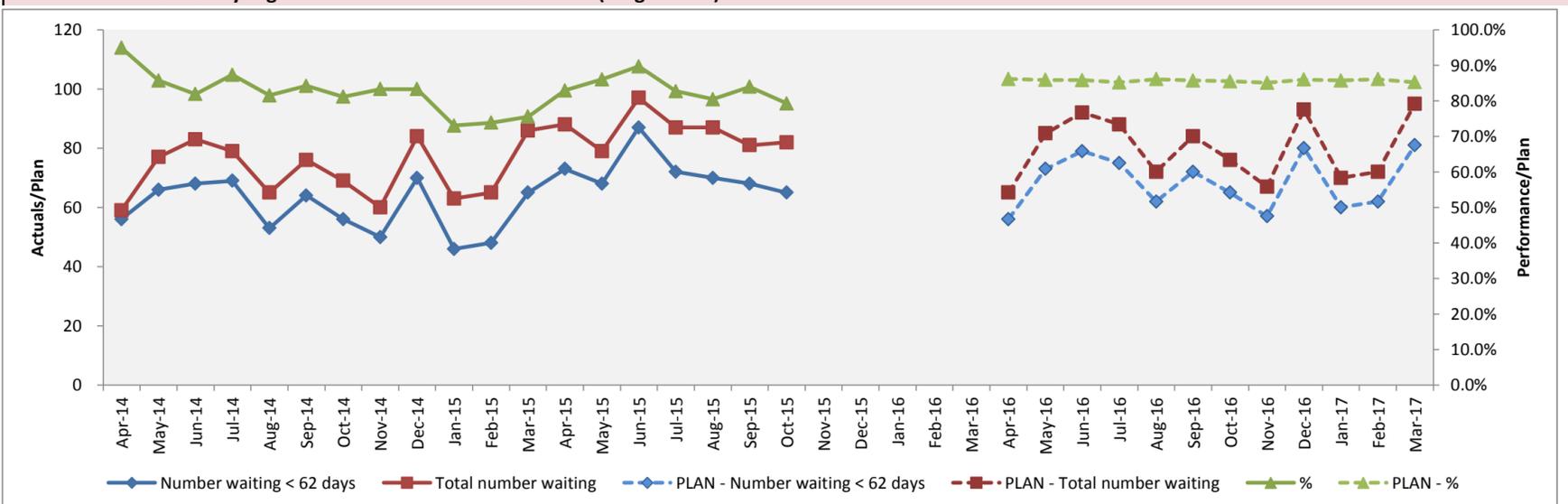
E.B.12

Cancer - All cancer 62 day urgent referral to first treatment wait (Target: 85%)

Legend: Number waiting < 62 days — Total number waiting — PLAN - Number waiting < 62 days — PLAN - Total number waiting — % — PLAN - %

Planning Assumptions: Total patients waiting is average of most recent 12 months actual data. Aim to achieve 85% from April 2016.
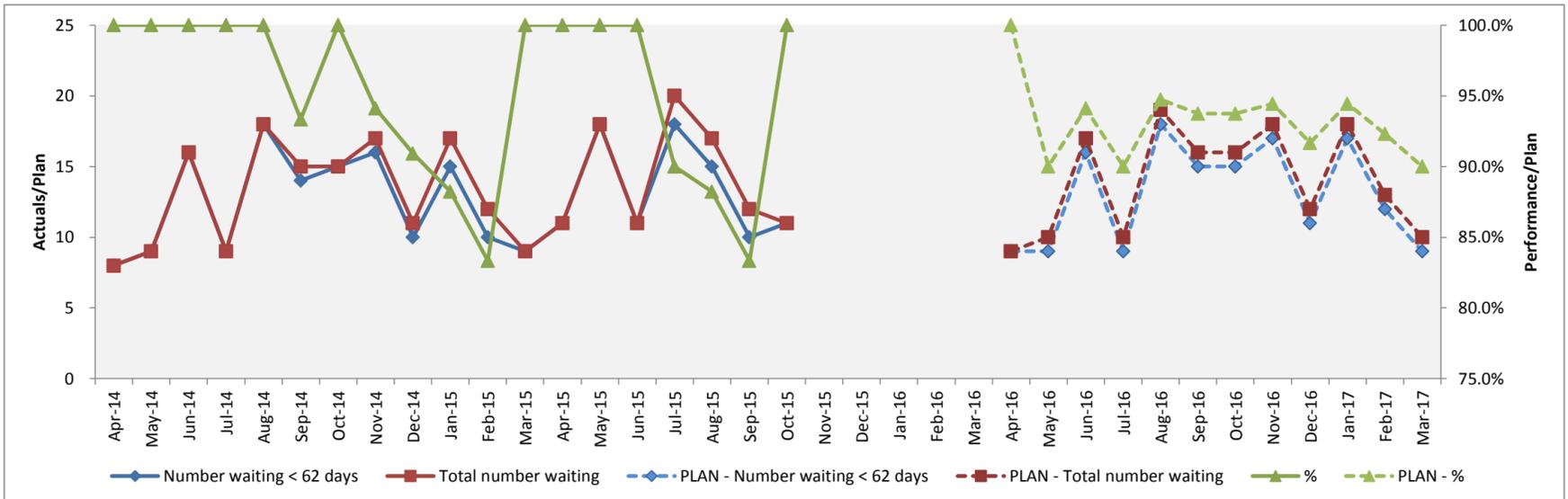
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CCG Key Performance Indicators - Actuals and proposed Forecast for 2016-17 Financial Year

**NHS Constituntion**

E.B.13

Cancer - 62 day wait for first treatment following referral from an NHS cancer screening service (target: 90%)

Planning Assumptions: Total patients waiting is average of most recent 12 months actual data. Aim to achieve 90% from April 2016.

E.B.14

Cancer - 62 day wait for first treatment for cancer following a consultant's decision to upgrade the patients priority (no national Target)
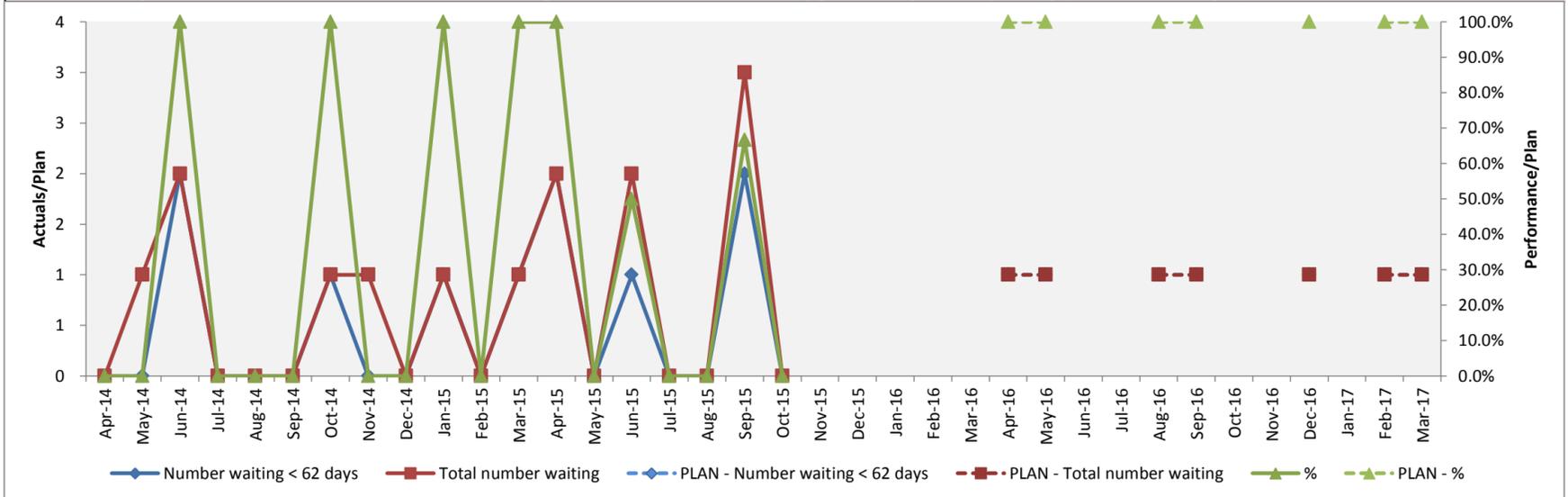
Planning Assumptions: Very small number of cases historically. Planning assumption is 1 patient per month, achieving target. (i.e. 100%). No national target set
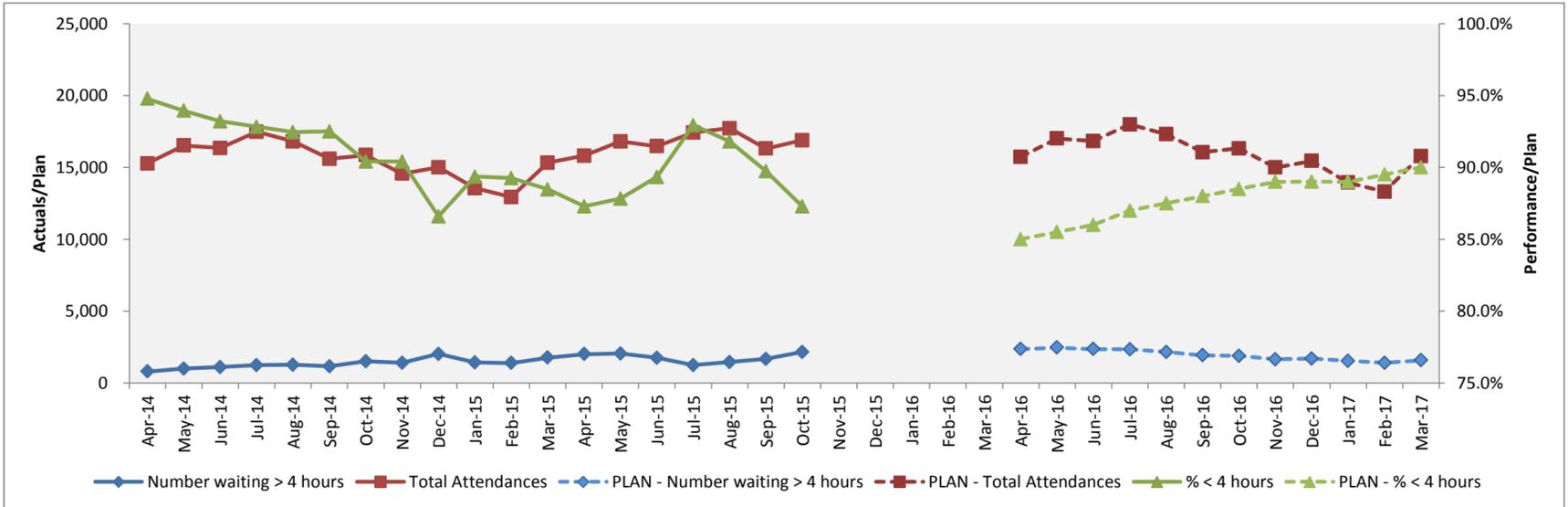
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CCG Key Performance Indicators - Actuals and proposed Forecast for 2016-17 Financial Year

A&E

E.B.5

A&E Waiting times - Total time in the A&E department (YTHFT)

Legend: Number waiting > 4 hours — Total Attendances — PLAN - Number waiting > 4 hours — PLAN - Total Attendances — % < 4 hours — PLAN - % < 4 hours

Planning Assumptions: Monthly A&E Attendances based on average monthly attendance for previous 12 months (Profiled for 14-15 activity variation by month, plus 1% for population growth). Recovery plan is in-line with YTHFT recovery plan, beginning in April 2016 at 85% and reaching 90% by the end of 2016-17.

CCG Key Performance Indicators - Actuals and proposed Forecast for 2016-17 Financial Year

Other Commitments

E.A.S.5	National Standard	None		APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH	Total	
HCAI measure (C.Difficile infections)		2014-15		4	5	8	7	12	6	5	5	9	8	8	12	89	
		2015-16		13	11	7	3	7	5	7	6					59	2016-17 Objective
		2016-17 Plan														0	NOT YET AVAILABLE

2016-17 CCG targets not yet available.

E.A.S.1	National Standard	66.7%		APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
Dementia - Estimated diagnosis rate	2016-17 Plan	Number of People diagnosed (65+)		2498	2533	2569	2604	2640	2675	2764	2852	2941	3029	3029	3029
		Estimated dementia prevalence (65+ Only (CFAS II))		4,541	4,541	4,541	4,541	4,541	4,541	4,541	4,541	4,541	4,541	4,541	4,541
		%		55.01%	55.78%	56.57%	57.34%	58.14%	58.91%	60.87%	62.81%	64.77%	66.70%	66.70%	66.70%

Planning assumptions: to meet the required 66.7% target from January 2016 in line with TEWV expectations

E.A.3
IAPT Access - Roll Out

Planning Assumptions: Set-up performance to achieve the required minimum level of 3.75% in Q3 2016-17, in line witth TEWV expectations

E.A.S.3
IAPT Recovery Rate

Planning Assumptions: Aim to achieve 50% per quarter from Q1 2016-17. No. of people who finish treatment (denominator) based on average of most recent 3 quarters given the increase in numbers from Q4 2014-15.

NHS Vale of York CCG - Planning Round

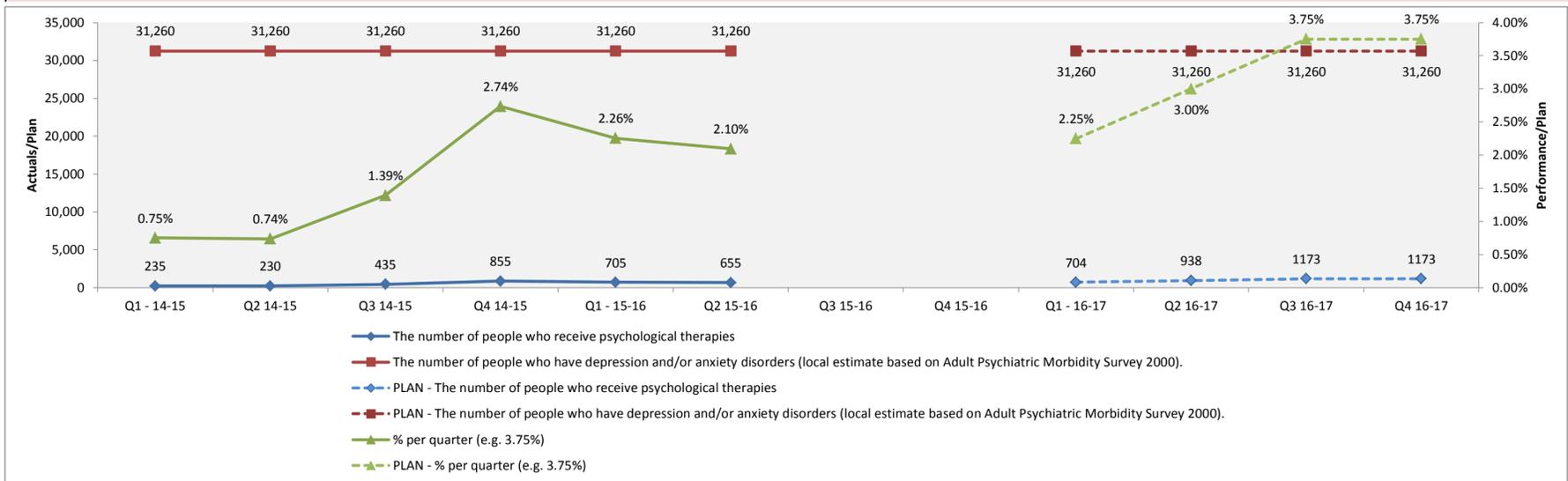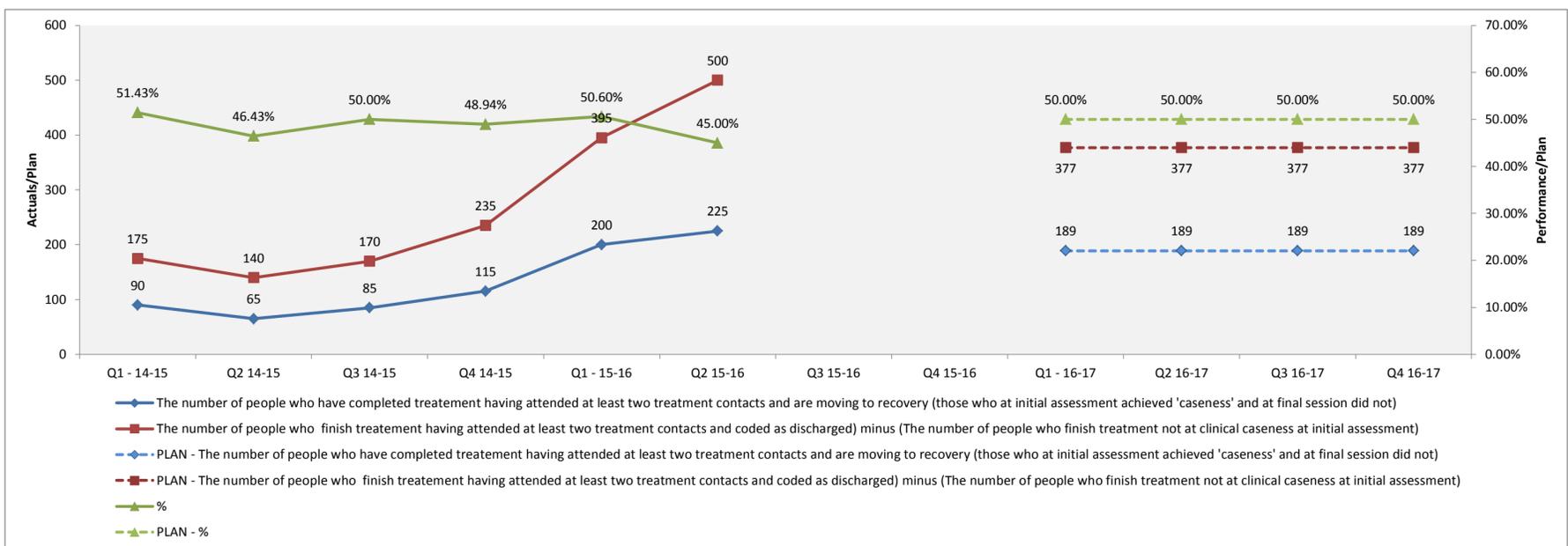**CCG Key Performance Indicators - Actuals and proposed Forecast for 2016-17 Financial Year**

Mental Health Access

	National Standard	75%					
E.H.1 - A1				Quarter 1	Quarter 2	Quarter 3	Quarter 4
The proportion of people that wait 6 weeks or less from referral to entering a course of IAPT treatment against the number of people who finish a course of treatment in the reporting period.	2016-17 Plan	The number of ended referrals that finish a course of treatment in the reporting period who received their first treatment appointment within 6 weeks of referral		264	283	283	283
		The number of ended referrals that finish a course of treatment in the reporting period.[1]		377	377	377	377
			%	**70.0%**	**75.1%**	**75.1%**	**75.1%**

	National Standard	95%					
E.H.2 - A2				Quarter 1	Quarter 2	Quarter 3	Quarter 4
The proportion of people that wait 18 weeks or less from referral to entering a course of IAPT treatment against the number of people who finish a course of treatment in the reporting period.	2016-17 Plan	The number of ended referrals that finish a course of treatment in the reporting period who received their first treatment appointment within 18 weeks of referral		340	359	359	359
		The number of ended referrals who finish a course of treatment in the reporting period.[1]		377	377	377	377
			%	**90.2%**	**95.2%**	**95.2%**	**95.2%**

Planning Assumptions: Aim to achieve 75% and 95% per quarter respectively from Q2 2016-17. In line with TEWV expectations, aim to achieve 70% and 90.2% in the first quarter of 2016-17.