



North Yorkshire and York

Health and Business Intelligence

Vale Of York CCG
Core Performance Dashboard
August 2012

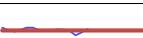
CONTENTS

	Page
Summary assessment	3
Performance and Quality Indicators	
Domain 1: Preventing people from dying prematurely	4
Domain 2: Enhancing quality of life for people with long term conditions	4
Domain 3: Helping people recover from episodes of ill health or injury	5
Domain 4: Ensuring that people have a positive experience of care	5
Domain 5: Providing a safe environment and protecting from harm	6
Activity Trends	7
Financial Performance	
Key Financial Metrics	8
Financial Overview NYY Level	9
Financial Overview CCG Level	10
QIPP	11

SUMMARY OF PERFORMANCE

	Quality	Performance	Finance	QIPP	Transition
Current assessment for review at B&D	A	G	R	R	A
Outcome of B&D Meeting 7th August 2012	A	A	R	R	A

VALE OF YORK CCG PERFORMANCE AND QUALITY INDICATORS

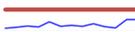
Indicator	Objective	Coverage	Latest Performance			Year to Date	Q/P	RAG Rating	Score Matrix	
			Period Covered	Planned Performance	Actual Performance					
Domain 1: Preventing people from dying prematurely										
Ambulance response times: percentage of Category A (life threatening) 999 calls responded to within 19 minutes.	Minimum of 95% during 2012-13	CCG	-	95%	Under Development	-	Under Development	P		
Ambulance response times: percentage of Red 1 & Red 2 999 calls responded to within 8 minutes.	Minimum of 95% during 2012-13	CCG	Jul-12	95%	80.5%	-	78.4%	P	R	
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	Jun-12	90%	93.5%		93.9%	P	G	3
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	Jun-12	93%	95.6%		97.1%		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	Jun-12	96%	100.0%		99.8%	P	G	3
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	Jun-12	98%	98.1%		98.7%	P	G	3
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	Jun-12	94%	97.1%		91.5%		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 radiotherapy.	Minimum of 94% during 2012-13	Host ProvComm	Jun-12	94%	n/a		n/a	P	G	3
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	Jun-12	85%	88.5%		84.5%		P	
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	Jun-12	90%	93.3%		87.3%	P	G	3
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 90% during 2012-13	Host ProvComm	Jun-12	90%	n/a		n/a		n/a	

Domain 2: Enhancing Quality of Life for People with Long Term Conditions

Number of episodes of crisis resolution/home treatment care provided	444	Patch	Q1 12/13	444	Under Development	-	-	Q		
Number of newly diagnosed cases of first episode psychosis for whom early intervention is provided.	Minimum of 36 in 2012-13	Patch	Q1 12/13	9	24		24	Q	G	3
% of patients on Care Programme Approach (CPA) discharged from inpatient care who are followed up within 7 days.	95.0%	Patch	Q1 12/13	95.0%	94.3%		94.3%	Q	A	1
% 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	3
Proportion of people with a LTC who are "supported by people providing health and social care services to manage their condition".	Top Quartile	CCG	Q4 11/12	Top Quartile	92.1%	-	-	Q	G	3
Unplanned hospitalisation for chronic ambulatory care sensitive conditions (adults).	Top Quartile	CCG	Jun-12	Top Quartile	31.8	-	-	Q		
Unplanned hospitalisation for for asthma, diabetes and epilepsy in under 19's	Top Quartile	CCG	Jun-12	Top Quartile	22.2	-	-	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	Jun-12	Top Quartile	60.1		-	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	Q1 12/13	80.0%	86.0%		86.0%	P	G	3
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	Q1 12/13	60.0%	74.2%		74.2%	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	Jun-12	23.0	22.7		-	P	G	3
95th percentile for non-admitted patients that were on a RTT pathway	Maximum 18.3 weeks	Host ProvComm	Jun-12	18.3	16.2		-		G	
95th percentile for patients still on a 18 week pathway	Maximum 28 weeks	Host ProvComm	Jun-12	28.0	21.2		-		G	
Percentage of patients admitted for hospital treatment within 18 weeks of referral by their GP or other healthcare professional.	Minimum of 90% during 2012-13	Host ProvComm	Jun-12	90%	91.8%		93.2%	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 2012-13	Host ProvComm	Jun-12	95%	97.5%		97.7%	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 2012-13	Host ProvComm	Jun-12	92%	92.4%		93.0%	P	G	3
Number of patients still waiting for treatment where they have waited 52 weeks or more after referral by their GP or other healthcare professional.	Provided for info	Host ProvComm	Jun-12	0	45		133	P	R	0
Percentage of patients that waited over 6 weeks for a diagnostic test.	<1% of patients	Host ProvComm	Jun-12	<1%	0.1%		0.2%	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	Jul-12	95%	95.4%		96.7%	P	G	3
Mixed Sex Accommodation Breaches per 1000 FCEs (No of breaches)	<1 per 1000 FCEs	Host ProvComm	Jun-12	<1	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	Jun-12	70%	27.0%		-	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	Jul-12	No more than 1	0		0	P	G	3
Number of patients the PCT is responsible for with Methicillin Sensitive Staphylococcus Aureus (MSSA) bacteraemia infections.	Less than in 2011-12	Host provider	Jul-12	No more than 13	2		10	Q	G	3
Number of patients the PCT is responsible for with Clostridium difficile infections.	No more than 27 in 2012-13	Host provider	Jul-12	No more than 2	3		11	P	R	0
% of adult inpatients who have a Venous Thrombosis Embolism (VTE) risk assessment on admission.	90%	Host provider	May-12	90%	93.1%		92.9%	Q	G	3
Summary Hospital Mortality Index	As expected or better	Host provider	Q3 11/12	As expected or better	As expected		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	May-12	Zero	0		0	Q	G	3

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".

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).

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.

The scores are summed across the Performance and Quality categories and

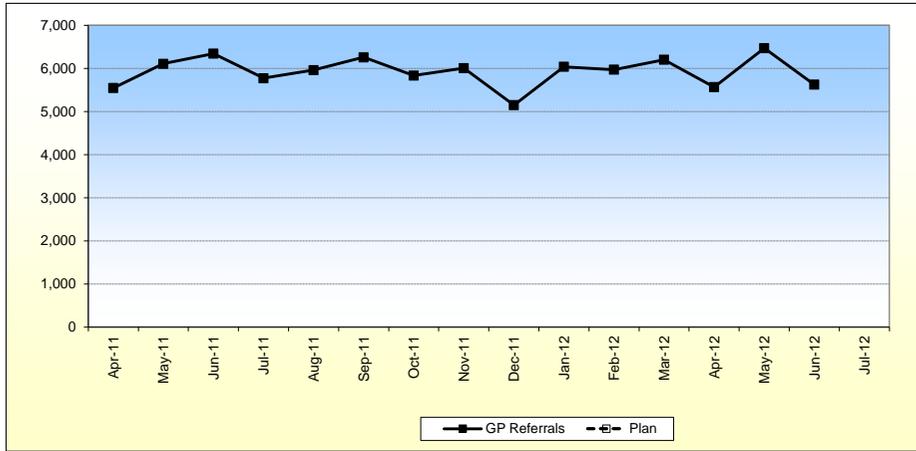
Green = 90% or higher

Amber = 75% or higher, but less than 90%

Red = Less than 75%

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

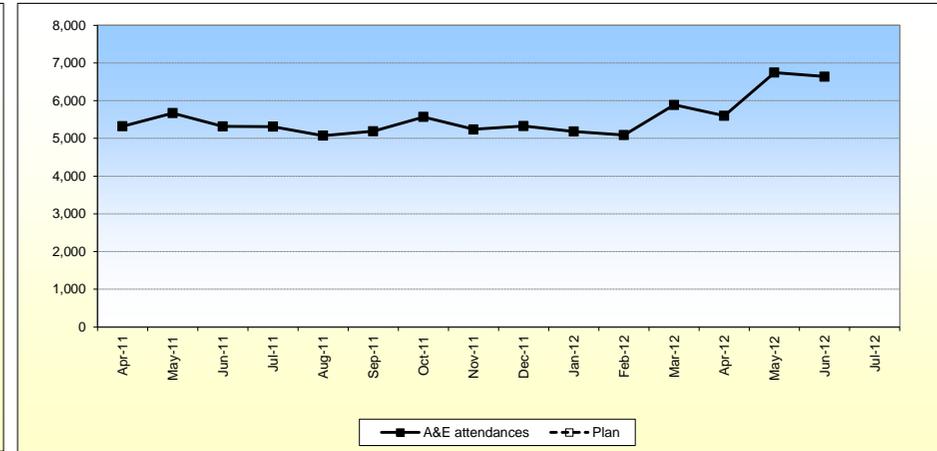
Number of GP Referrals Received: April 2011 to July 2012 (Provider based)



GP Referrals Received (year to date)

2012-13	17,654
Plan 2012-13	-
2011-12	17,991
% Var from plan	-
% Var on 2011-12	-1.9%

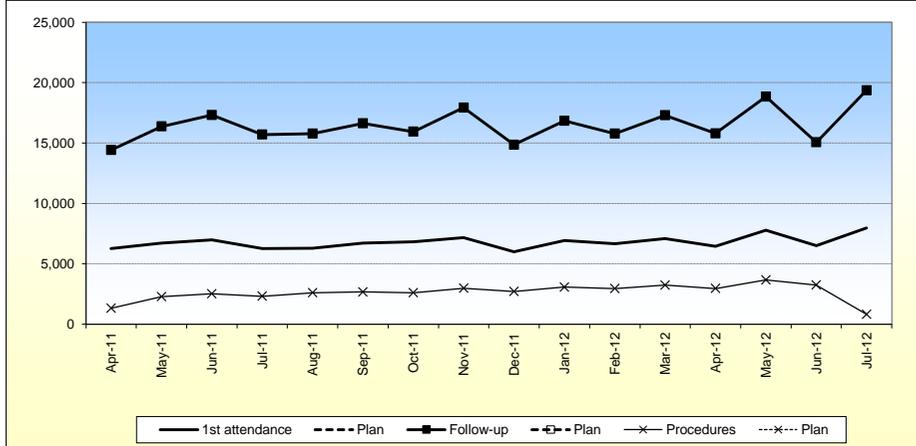
Number of Accident and Emergency Attendances: April 2011 to July 2012



A&E attendances (year to date)

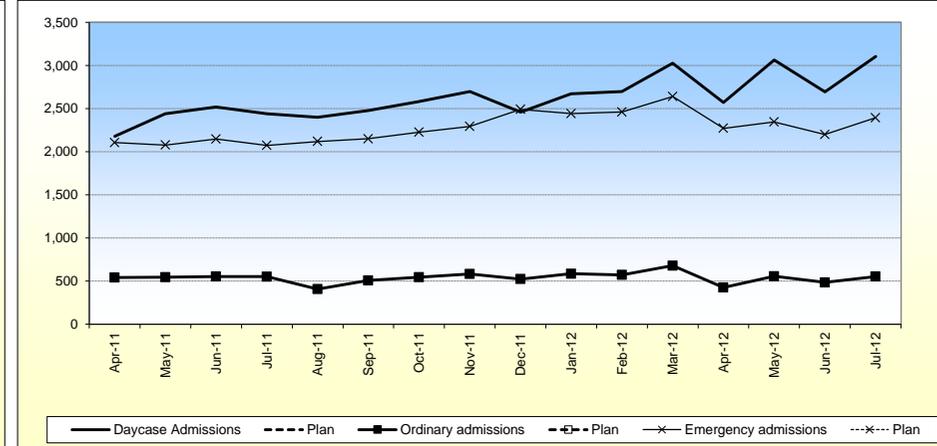
2012-13	20,958
Plan 2012-13	-
2011-12	21,623
% Var from plan	-
% Var on 2011-12	-3.1%

Number of Outpatient Appointments by Type: April 2011 to July 2012



Outpatients	1st attendances	Follow-ups	Procedures	Fup:1st Ratio
2012-13	28,731	69,060	10,686	2.4
Plan 2012-13	-	-	-	-
2011-12	26,220	63,815	8,429	2.4
% Var from plan	-	-	-	-
% Var on 2011-12	9.6%	8.2%	26.8%	-1.2%

Number of Inpatient Spells by Type: April 2011 to July 2012



Inpatients	Ord Elective spells	Daycase spells	Emg spells
2012-13	2,017	11,432	9,210
Plan 2012-13	-	-	-
2011-12	2,189	9,576	8,402
% Var from plan	-	-	-
% Var on 2011-12	-7.9%	19.4%	9.6%

Overall position and financial duties

Executive Summary:

The key performance measures for CCG and the PCT are included in the table below and include.

- Expenditure contained with PCT revenue resource limit this is presented at CCG level
- Capital expenditure contained within capital resource limit
- A balanced cash position
- Full compliance with Better Payment Practice Code (BPPC)

£

Year end forecast and key movements since last month:

Based on 3 months actual and 1 month estimated data a significant year end overtrade variance is forecast against the York Hospitals acute contract. The pressure areas are most notable in non elective Care and first outpatients attendances.

Based on M02 data there is significant pressure against the Yorkshire Ambulance Service contract, work is on-going to assess the number of "GP urgent". Private Provider contracts are also showing significant signs of pressure with overspends notably forecast against Nuffield York and Ramsay Healthcare. These overtrades are activity driven.

There is also a forecast overspend against partnerships, the expenditure relates to Mental Health out of area placements, further detail is to be sought from PCT to ensure it is appropriate spend to attribute to CCG's.

Notes

Key Risks to the Financial Position:

The variances against the acute contracts assume that QIPP will be delivered from M04 onwards, if QIPP does not achieve the planned level of savings, the reported position will significantly worsen. The delivery of the QIPP programme is essential to the delivery of an acceptable and sustainable financial outcome.

Increased rates of referral and demand in the acute sector pose a significant risk to the overall CCG position

Year to date position:

Year to date position as described above is showing most significant variance with York Hospitals foundation Trust

Year End Forecast (£000)

Duty	Target £m	YE Outturn £m	Var £m
------	-----------	---------------	--------

CCG Budget	340.9	351.9	£11.0
To operate within the Capital Resource Limit (memo note of NYV position)	19.3	19.3	£0.0
To operate within the overall cash limit (memo note of NYV position)	1,222.7	1,222.7	0.0
BPPC - To pay at least 95% of non NHS creditors within 30 days (NYV Position)	95%	90%	-5%

Year end forecast

R

Year to date position (£000) as at 31 July 2012

Directorate	Plan	Actual	Variance	
	£m	£m	£m	%
CCG Budget	111,418.3	116,306.0	4,887.7	4.4%
Commissioned Services NHS	87,478.9	90,019.4	2,540.5	-2.9%
Commissioned Services Non NHS	11,386.2	11,378.0	-8.2	0.1%
Prescribing	14,296.3	14,908.5	612.2	-4.3%
Corporate Services	tba	tba	tba	tba
share of Planned deficit	-1,743.2	0.0	1,743.2	100.0%
Total (Surplus)/Deficit	1,743.2	4,887.7	3,144.5	180.4%

Year to date position

R

Key actions to be taken:

Monitoring and corrective action required to address demand presenting to York Hospitals Trust, Nuffield York and Ramsay Healthcare.

Review of prescribing expenditure

Continual review of QIPP delivery

Overall Financial Position (NYYCCG) - Month 4

Area	Cumulative to Date as at 31 July 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)	52,856.5	55,777.8	2,921.3	165,009.9	168,932.3	3,922.4
York Hospitals Foundation Trust (Community Services)	10,377.2	10,377.2	0.0	31,131.7	31,131.7	0.0
Harrogate District Foundation Trust (Acute services)	26,030.5	26,702.9	672.4	79,686.4	80,758.2	1,071.8
Harrogate District Foundation Trust (Community services)	9,714.5	9,714.5	0.0	29,143.6	29,143.6	0.0
Scarborough & North East Yorkshire NHS Trust	21,372.7	21,882.3	509.6	64,490.1	65,191.6	701.5
Leeds and York Partnership Trust	10,499.4	10,563.4	64.0	31,299.1	31,403.9	104.8
Yorkshire Ambulance Service	10,627.3	10,977.3	350.0	31,881.8	33,076.9	1,195.1
Leeds Teaching Hospital Trust	8,948.9	8,745.5	-203.4	26,846.8	28,209.8	1,363.0
Ramsey Hospital - clifton park york	2,941.1	2,945.8	4.7	8,823.2	8,837.3	14.1
Hull & East Yorkshire NHS Trust	3,425.8	3,372.7	-53.1	10,277.4	10,243.2	-34.2
Nuffield Hospital - York	687.1	809.8	122.7	2,061.2	2,846.3	785.1
Mid Yorkshire	693.7	692.8	-0.9	2,081.2	2,078.3	-2.9
Tees Esk & Wear Valley MH	12,781.4	12,760.5	-20.9	38,344.2	38,407.9	63.7
South Tees Foundation Trust	24,637.3	24,582.0	-55.3	74,437.7	74,427.9	-9.8
Total Major NHS Contracts above £1m	195,593.4	199,904.5	4,311.1	595,514.3	604,688.9	9,174.6
Other NHS Contracts below £1m.	21,872.5	22,470.6	598.1	66,069.4	66,712.3	642.9
NHS Non Contract Activity	4,931.9	5,042.9	111.0	14,795.6	15,082.0	286.4
Private Providers contracts below £1m	1,451.8	1,434.4	-17.4	4,355.4	4,398.1	42.7
Other NHS Commissioning	3,335.4	2,590.4	-745.0	10,006.4	7,879.6	-2,126.8
Total NHS contracts	227,185.0	231,442.8	4,257.8	690,741.1	698,760.9	8,019.8
Partnerships	2,232.6	2,622.8	390.2	6,512.3	7,555.3	1,043.0
Hospice payments	1,095.3	1,068.6	-26.7	3,286.1	3,205.9	-80.2
Pooled Budgets	4,293.0	4,227.9	-65.1	12,879.1	12,699.2	-179.9
Continuing Care	21,412.7	21,063.4	-349.3	64,238.1	63,190.1	-1,048.0
Funded Nursing Care	4,354.3	4,316.2	-38.1	13,062.8	12,948.7	-114.1
Total Non NHS Contracts	33,387.9	33,298.9	-89.0	99,978.4	99,599.2	-379.2
Total Commissioned Services	260,572.9	264,741.7	4,168.8	790,719.5	798,360.1	7,640.6
Primary Care						
Prescribing	38,634.2	40,002.2	1,368.0	118,473.5	121,587.3	3,113.8
Total Primary Care	38,634.2	40,002.2	1,368.0	118,473.5	121,587.3	3,113.8
Corporate Services	tba	tba	tba	tba	tba	tba
Share of overall PCT deficit	-4,612.3	0.0	4,612.3	-13,837.0	0.0	13,837.0
Total Corporate Services	-4,612.3	0.0	4,612.3	-13,837.0	0.0	13,837.0
Total Commissioned & Corporate Services	294,594.8	304,743.9	10,149.1	895,356.0	919,947.4	24,591.4

Overall Financial Position (VOYCCG) - Month 4

Area	Cumulative to Date as at 31 July 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)	48,189.6	50,477.5	2,287.9	150,440.6	154,016.7	3,576.1
York Hospitals Foundation Trust (Community Services)	5,290.8	5,290.8	0.0	15,872.3	15,872.3	0.0
Harrogate District Foundation Trust (Acute services)	418.1	400.8	-17.3	1,279.8	1,279.8	0.0
Harrogate District Foundation Trust (Community services)	2,512.8	2,512.8	0.0	7,538.4	7,538.4	0.0
Scarborough & North East Yorkshire NHS Trust	1,363.9	1,474.3	110.4	4,115.3	4,160.1	44.8
Leeds and York Partnership Trust	10,181.4	10,243.5	62.1	30,351.3	30,452.9	101.6
Yorkshire Ambulance Service	4,114.1	4,249.5	135.4	12,342.2	12,804.8	462.6
Leeds Teaching Hospital Trust	4,220.5	4,258.8	38.3	12,661.4	12,776.4	115.0
Ramsey Hospital - clifton park york	2,178.3	2,275.8	97.5	6,535.0	6,827.4	292.4
Hull & East Yorkshire NHS Trust	1,365.1	1,391.8	26.7	4,095.2	4,081.6	-13.6
Nuffield Hospital - York	626.4	744.1	117.7	1,879.2	2,615.4	736.2
Mid Yorkshire	614.9	611.8	-3.1	1,844.6	1,835.4	-9.2
Tees Esk & Wear Valley MH	318.6	318.1	-0.5	955.8	957.4	1.6
South Tees Foundation Trust	431.9	369.4	-62.5	1,304.9	1,304.9	0.0
Total Major NHS Contracts above £1m	81,826.4	84,619.0	2,792.6	251,216.0	256,523.4	5,307.4
Other NHS Contracts below £1m.	2,263.7	2,263.8	0.1	6,841.9	6,611.6	-230.3
NHS Non Contract Activity	1,859.1	1,894.9	35.8	5,577.3	5,685.2	107.9
Private Providers contracts below £1m	340.5	341.4	0.9	1,021.7	1,061.1	39.4
Other NHS Commissioning	1,189.2	900.3	-288.9	3,567.6	2,755.4	-812.2
Total NHS contracts	87,478.9	90,019.4	2,540.5	268,224.5	272,636.8	4,412.3
Partnerships	903.1	1,056.1	153.0	2,637.2	3,045.6	408.4
Hospice payments	401.9	392.1	-9.8	1,205.7	1,176.2	-29.5
Pooled Budgets	1,456.9	1,434.8	-22.1	4,331.8	4,261.2	-70.6
Continuing Care	7,166.7	7,050.1	-116.6	21,500.1	21,150.3	-349.8
Funded Nursing Care	1,457.6	1,444.9	-12.7	4,372.9	4,334.6	-38.3
Total Non NHS Contracts	11,386.2	11,378.0	-8.2	34,047.7	33,967.9	-79.8
Total Commissioned Services	98,865.1	101,397.4	2,532.3	302,272.2	306,604.7	4,332.5
Primary Care						
Prescribing	14,296.3	14,908.5	612.2	43,840.3	45,314.6	1,474.3
Total Primary Care	14,296.3	14,908.5	612.2	43,840.3	45,314.6	1,474.3
Corporate Services	tba	tba	tba	tba	tba	tba
Share of overall PCT deficit	-1,743.2	0.0	1,743.2	-5,229.5	0.0	5,229.5
Total Corporate Services	-1,743.2	0.0	1,743.2	-5,229.5	0.0	5,229.5
Total Commissioned & Corporate Services	111,418.3	116,306.0	4,887.7	340,883.0	351,919.3	11,036.2

VALE OF YORK

Ref	Scheme	Monthly				Year to date				Forecast Outturn (£000)	Annual Target (£000)	Milestone performance	Engagement	Overall Risk		Comments
		Planned savings (£000)	Actual Savings (£000)	Variance (£000)	Variance %	Planned savings (£000)	Actual Savings (£000)	Variance (£000)	Variance %					RAG	change	
VoY01	Elective Care Pathways	£5	£5	£0	0%	£14	£14	£0	0%	£205	£205	Fair	Fair	Fair	▼	PMB scheme running and delivering as change in pathway and tariffs deliver savings as per plan. Palpitations pathway to commence September 12.
VoY02	Long Term Conditions	£0	£0	£0	0%	£0	£0	£0	0%	£1,162	£1,162	Good	Good	Fair	●	Initial neighbourhood care team now operational covering 3 practices within York; Strensall, Haxby and Priory. Training and coach on-going. Intermediate care team in place with approx. 30 virtual beds for step down opportunities.
VoY04	Urgent Care	£8	£8	£0	0%	£25	£25	£0	0%	£100	£100	Good	Good	Good	●	Review scheduled for end of September. Commitment to deliver saving. Comparing A&E and WIC activity for Q1, there does appear to be a reduction in overall activity but now coming through as higher banded activity. Need to understand reasons for change in the levels coded.
VoY05	MSK expansion	£122	£90	£-32	-26%	£367	£276	£-91	-25%	£1,101	£1,739	Fair	Fair	Fair	●	Whilst the original procurement for an Orthopaedic MSK service is now fully operational there are issues around the expansion and whether the MSK service is the most appropriate route. The pathways in these specialties will still be reviewed however, just not within the MSK service.
VoY06	Contracting	£178	£119	£-59	-33%	£534	£375	£-159	-30%	£1,549	£2,135	Fair	Fair	Fair	●	Adjustment made for new to follow up ratios and consultant to consultant as per the contract. The scheme will continue to under deliver against the tariff changes as agreement made through SME not in line with QIPP assumptions.
VoY07	Lucentis	£0	£0	£0	0%	£0	£0	£0	0%	£1,489	£1,489	Fair	Fair	Poor	●	York FT have negotiated a reduced price for Lucentis over and above the 15% reduction agreed nationally. Discussions are on-going centrally around the move to Avastin.
VoY08	Medicine Management	£41	£41	£0	0%	£122	£122	£0	0%	£486	£486	Good	Good	Good	●	Need update from Medicines Management Team.
TOTAL		£354	£262	£-92	-26%	£1,062	£812	£-250	-24%	£6,092	£7,316					