



Vale of York  
Clinical Commissioning Group

# Vale Of York CCG

# Core Performance Dashboard

# November 2012

**Report Compiled by:**  
**Report Checked by:**  
**Report Date:**

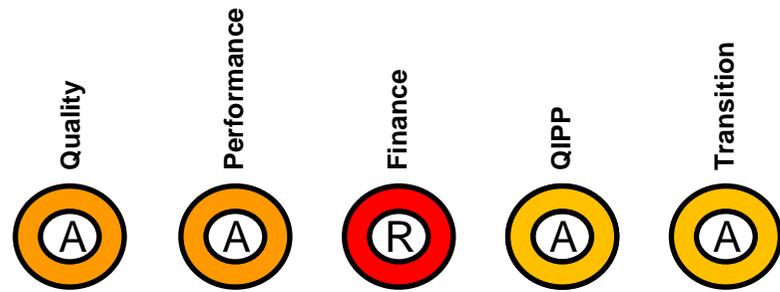
Business Intelligence, North Yorkshire and Humber Commissioning Support Unit  
Chief Operating Officer  
26th November 1012

# CONTENTS

	Page
<b>Summary assessment</b>	<b>3</b>
<b>Performance and Quality Indicators</b>	
<b>Exceptions</b>	<b>4</b>
<b>Domain 1: Preventing people from dying prematurely</b>	<b>5</b>
<b>Domain 2: Enhancing quality of life for people with long term conditions</b>	<b>5</b>
<b>Domain 3: Helping people recover from episodes of ill health or injury</b>	<b>6</b>
<b>Domain 4: Ensuring that people have a positive experience of care</b>	<b>7-8</b>
<b>Domain 5: Providing a safe environment and protecting from harm</b>	<b>9</b>
<b>Activity Trends</b>	<b>10</b>
<b>Financial Performance</b>	
<b>Key Financial Metrics</b>	<b>11</b>
<b>Financial Overview CCG Level</b>	<b>12</b>
<b>QIPP</b>	<b>13</b>

# SUMMARY OF PERFORMANCE

Current assessment



# VALE OF YORK CCG PERFORMANCE AND QUALITY INDICATORS

Indicator	Objective	Planned Performance	Actual Performance	Recovery plan in place	Recovery date	Assurance
Ambulance response times: percentage of Red 1 & Red 2 999 calls responded to within 8 minutes.	Minimum of 75% during 2012-13	75%	73.5%			The CCG is working with YAS and York Hospital to look at ways to reduce the number of A&E admissions, and are looking at alternatives such as the SOP for in hours GP triage.
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	98%	97.4%			This reduced performance relates to a single breach in August when a clinical decision was made that the patient was not well enough to have treatment.
Number of episodes of crisis resolution/home treatment care provided	Minimum of 1776 in 2012-13	888	779			This indicator is currently reported at North Yorkshire and York PCT level. The CCG needs to understand the performance related to the CCG's specific area before considering a recovery plan.
Number of newly diagnosed cases of first episode psychosis for whom early intervention is provided.	Minimum of 144 in 2012-13	72	70			This indicator is currently reported at North Yorkshire and York PCT level. The CCG needs to understand the performance related to the CCG's specific area before considering a recovery plan.
95th percentile for admitted patients that were on a RTT pathway	Maximum 23 weeks	23	25	Recovery plan in place		The Trust has been pro-active in prioritising patients waiting over 52 weeks for General Surgery which has impacted on waiting times overall.
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	92%	91.7%			The Trust has been pro-active in prioritising patients waiting over 52 weeks for General Surgery which has impacted on waiting times overall.
Number of patients still waiting for treatment where they have waited 52 weeks or more after referral by their GP or other healthcare professional.	0	0	29	Recovery plan in place		Data provided by York Hospital as at 28 October 2012 confirmed that there 7 patients waiting over 52 weeks for General Surgery. The Trust have an action plan to clear the backlog of 52 week waiters by the end of March 2013.
Proportion of GP referrals to first outpatient appointments booked using Choose and Book	70%	70%	26.9%			The CCG are encouraging GP practices to refer to the MSK via the C&B system.
Number of patients the PCT is responsible for with Clostridium difficile infections.	No more than 27	No more than 2	4	Root Cause Analysis undertaken by provider with action plan		The Trust are currently reporting 19 cases of C.Diff and acknowledge that they are unlikely to achieve the full year target of 'no more than 27'.
Total Never Events reported	0	0	2	Root Cause Analysis undertaken by provider with action plan.		There have been two never events reported by the Trust - 1 wrong site surgery and 1 retained swab.

# VALE OF YORK CCG PERFORMANCE AND QUALITY INDICATORS

Indicator	Objective	Coverage	Latest Performance				Year to Date	Q/P	Score Matrix
			Period Covered	Planned Performance	Actual Performance	RAG Rating			
<b>Domain 1: Preventing people from dying prematurely</b>									
Ambulance response times: percentage of Red 1 & Red 2 999 calls responded to within 8 minutes.	Minimum of 75% during 2012-13	Patch	Sep-12	75%	73.5%	A	77.2%	P	1
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	Provider	Aug-12	90%	92.5%	G	-	P	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	Provider	Aug-12	93%	95.1%	G	-	P	
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	Provider	Aug-12	96%	98.9%	G	-	P	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	Provider	Aug-12	98%	97.4%	A	-	P	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	Provider	Aug-12	94%	100%	G	-	P	
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	Combined York/Scarab	Aug-12	94%	n/a	G	n/a	P	
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	Combined York/Scarab	Aug-12	85%	90.7%	G	85.1%	P	3
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	Combined York/Scarab	Aug-12	90%	100%	G	90.8%	P	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	Combined York/Scarab	Aug-12	90%	100%	G	100%	P	

<b>Domain 2: Enhancing Quality of Life for People with Long Term Conditions</b>									
Number of episodes of crisis resolution/home treatment care provided	Minimum of 1776 in 2012-13	PCT	Q2 12/13	888	779	R	779	Q	0
Number of newly diagnosed cases of first episode psychosis for whom early intervention is provided.	Minimum of 144 in 2012-13	PCT	Q2 12/13	72	70	A	107	Q	1
Percentage of patients on Care Programme Approach (CPA) discharged from inpatient care who are followed up within 7 days.	95.0%	Patch	Q2 12/13	95.0%	98.7%	G	96.4%	Q	3
Percentage of people who have depression and/or anxiety disorders who receive psychological therapies (IAPT).	6.23% average 2012-13	PCT	Q2 12/13	0.40%	1.3%	G	2.0%	Q	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%	G	-	Q	3
Unplanned hospitalisation for chronic ambulatory care sensitive conditions (adults).	Same or fewer admissions	CCG	Apr-Jul 2012	Same or fewer admissions	Same	G	-	Q	3
Unplanned hospitalisation for asthma, diabetes and epilepsy in under 19's	Same or fewer admissions	CCG	Apr-Jul 2012	Same or fewer admissions	Same	G	-	Q	3

# VALE OF YORK CCG PERFORMANCE AND QUALITY INDICATORS

Indicator	Objective	Coverage	Latest Performance				Year to Date	Q/P	Score Matrix
			Period Covered	Planned Performance	Actual Performance	RAG Rating			
<b>Domain 3: Helping people recover from episodes of ill health or injury</b>									
Emergency admissions for acute conditions that should not usually require hospital admission.	Same or fewer admissions	CCG	Apr-Jul 2012	Same or fewer admissions	Same	G	-	Q	3
Percentage of stroke patients that spend at least 90% of their time in hospital on a dedicated stroke ward.	Minimum of 80%	Host ProvComm	Q2 12/13	80.0%	87.5%	G	86.7%	P	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	Q2 12/13	60.0%	69.2%	G	71.4%	P	3
<b>Domain 4: Ensuring that people have a positive experience of care</b>									
95th percentile for admitted patients that were on a RTT pathway	Maximum 23 weeks	Combined York/Scarab	Sep-12	23.0	25	R	-	P	3
The Trust have been pro-active in prioritising patients waiting over 52 weeks for General Surgery and this has impacted on the overall waiting lists. The position was discussed with York Hospital at both the Quality & Performance and Contract Management Board in November and the Trust are booking patients in the 41-51 week band three weeks ahead and are pro-actively planning their waiting lists.									
95th percentile for non-admitted patients that were on a RTT pathway	Maximum 18.3 weeks	Combined York/Scarab	Sep-12	18.3	17.1	G	-	P	3
95th percentile for patients still on a 18 week pathway	Maximum 28 weeks	Combined York/Scarab	Sep-12	28.0	21.2	G	-	P	
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	Provider	Sep-12	90%	91.3%	G	-	P	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	Provider	Sep-12	95%	97.1%	G	-	P	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	Provider	Sep-12	92%	91.7%	A	-	P	0
Number of patients still waiting for treatment where they have waited 52 weeks or more after referral by their GP or other healthcare professional.	Zero	Combined York/Scarab	Sep-12	0	29	R	-	P	
Data provided by York Hospital as at 28 October 2012 showed that there are currently 7 patients waiting over 52 weeks for General Surgery. The Trust are pro-actively managing the waiting lists however, some patients who have been offered dates for surgery in December, have chosen to delay until the New Year and this may result in capacity problems in January 2013. The Trust is still aiming to clear the General Surgery backlog by the end of March 2013.									
Percentage of patients that waited over 6 weeks for a diagnostic test.	<1% of patients	Provider	Sep-12	<1%	0.55%	G	-	P	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	Provider	Sep-12	95%	95.6%	G	-	P	3
Mixed Sex Accommodation Breaches per 1000 FCEs (No of breaches)	<1 per 1000 FCEs	Combined York/Scarab	Sep-12	<1	0 (0)	G	-	P	3
Patient Experience survey (IP 2011 Q41) Patients involved satisfactorily in decisions about care and treatment	Same or Best Perf Category	Host provider	2011	Same or Best Perf Category	Same	G	-	Q	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	G	-	Q	3
Staff survey (2011 KF1) Percentage of 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	G	-	Q	3
Proportion of GP referrals to first outpatient appointments booked using Choose and Book	70%	CCG	Sep-12	70%	26.9%	R	-	Q	0

# VALE OF YORK CCG PERFORMANCE AND QUALITY INDICATORS

Indicator	Objective	Coverage	Latest Performance				Year to Date	Q/P	Score Matrix
			Period Covered	Planned Performance	Actual Performance	RAG Rating			
<b>Domain 5: Providing a safe environment and protecting from harm</b>									
Number of patients the PCT is responsible for with Methicillin Resistant Staphylococcus Aureus (MRSA) bacteraemia infections.	No more than 2	Host provider	Sep-12	No more than 2	0	<b>G</b>	0	P	3
Number of patients the PCT is responsible for with Methicillin Sensitive Staphylococcus Aureus (MSSA) bacteraemia infections.	No more than 29	Host provider	Sep-12	No more than 2	2	<b>G</b>	13	Q	3
Number of patients the PCT is responsible for with Clostridium difficile infections.	No more than 27	Host provider	Sep-12	No more than 2	4	<b>R</b>	18	P	0
York Hospital are currently reporting 19 cases of C.Diff against a year end target of 27 and acknowledge that they are unlikely to achieve this target.									
Percentage of adult inpatients who have a Venous Thrombosis Embolism (VTE) risk assessment on admission.	90%	Host provider	Jun-12	90%	93.4%	<b>G</b>	93.1%	Q	3
Summary Hospital Mortality Index	As expected or better	Host provider	Q4 11/12	As expected or better	As expected	<b>G</b>	As expected	Q	3
Hospital Standardised Mortality Ratio	As expected or better	Host provider	Q1 12/13	As expected or better	As expected	<b>G</b>	As expected	Q	3
Total Number of Serious Incidents	-	Host provider	Apr-Oct 2012	-	17	<b>G</b>	-	Q	3
Total Never Events reported	0	Host provider	Oct-12	0	2	<b>R</b>	0	Q	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".

## 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

**Green** = 90% or higher

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

**Red** = Less than 75%

# Financial Performance - Vale of York CCG

## 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 6 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, first outpatients attendances and high cost drugs (non SUS).

Based on M05 data there is significant pressure against the Yorkshire Ambulance Service contract, work is on-going to assess the number of "GP urgents". Private Provider contracts are also showing significant signs of pressure with overspends notably forecast against Nuffield. These overtrades are activity driven. There is also a forecast overspend against partnerships, the expenditure relates to Mental Health out of area placement.

There has been a significant improvement in the prescribing position as a result of a nationally negotiated reduction in tariff for category M drugs

## Notes

### Key Risks to the Financial Position:

The variances against the acute contracts assume that QIPP will be delivered from M6 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 outturn.

It is also essential that the recently developed turnaround schemes deliver. The forecast position assumes 50% delivery of the financial turnaround schemes in addition to QIPP.

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

### Year End Forecast (£000)

Duty	Target	YE Outturn	Var
CCG Budget	343,481.3	350,544.8	£7,063.5
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 (£000) as at 31 October 2012

Directorate	Plan		Actual		Variance	
	£m	%	£m	%	£m	%
CCG Budget	198,922.2		204,723.2		5,801.0	3.9%
Commissioned Services NHS	156,366.1		159,015.9		2,649.8	-2.8%
Commissioned Services Non NHS	20,059.5		19,926.2		-133.3	1.2%
Prescribing	25,554.5		25,781.1		226.6	-2.1%
Corporate Services	tba		tba		tba	tba
Share of Planned deficit	-3,057.9		0.0		3,057.9	100.0%
Total (Surplus)/Deficit	3,057.9		5,801.0		2,743.1	150.8%

### Key actions to be taken:

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

Continual review of prescribing expenditure

Continual review of QIPP delivery

In addition the CCG has identified a number of turnaround schemes. It is imperative that these schemes are implemented in the timescales identified.

Year end forecast

R

Year to date position

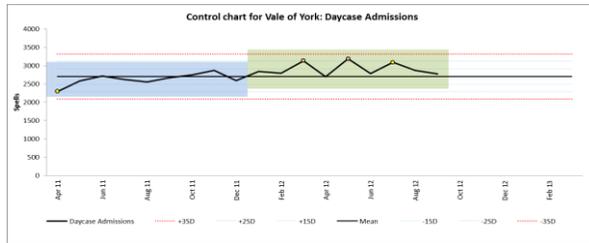
R

## Overall Financial Position (VOYCCG) - Month 7

Area	Cumulative to Date as at 31 October 2012			Forecast 2012/13 Outturn			M06 Variance £000	Monthly Change
	Budget	Actual	Variance	Budget	Actual	Variance		
	£000	£000	£000	£000	£000	£000		
<b>Commissioned Services</b>								
York Hospitals Foundation Trust (Acute services)	89,004	91,559	2,555.3	156,694.8	159,437.7	2,742.9	3,183.0	-440.1
York Hospitals Foundation Trust (Community Services)	9,375	9,438	62.8	16,122.7	16,240.1	117.4	117.4	0.0
Harrogate District Foundation Trust (Acute services)	768	771	2.8	1,321.9	1,327.9	6.0	18.7	-12.7
Harrogate District Foundation Trust (Community services)	5,579	5,616	37.0	8,073.9	8,089.0	15.1	15.1	0.0
Scarborough & North East Yorkshire NHS Trust	2,516	2,846	330.1	4,277.6	4,325.9	48.3	64.9	-16.6
Leeds and York Partnership Trust	17,722	17,673	-49.8	30,381.1	30,328.4	-52.7	-75.6	22.9
Yorkshire Ambulance Service	7,200	7,497	297.0	12,342.2	12,773.9	431.7	509.1	-77.4
Leeds Teaching Hospital Trust	6,988	6,960	-28.3	11,979.3	11,930.8	-48.5	1.4	-49.9
Ramsey Hospital - clifton park york	4,607	4,364	-243.0	7,840.3	7,528.4	-311.9	-311.9	0.0
Hull & East Yorkshire NHS Trust	1,633	1,579	-54.0	2,798.8	2,706.2	-92.6	-105.0	12.4
Nuffield Hospital - York	1,096	1,684	587.3	1,879.2	3,183.1	1,303.9	1,303.9	0.0
Mid Yorkshire	1,121	1,117	-3.7	1,921.0	1,912.3	-8.7	-8.7	0.0
Tees Esk & Wear Valley MH	769	798	29.2	1,318.2	1,390.2	72.0	67.0	5.0
South Tees Foundation Trust	765	708	-56.6	1,321.9	1,340.7	18.8	18.8	0.0
<b>Total Major NHS Contracts above £1m</b>	<b>149,141.5</b>	<b>152,607.6</b>	<b>3,466.1</b>	<b>258,272.9</b>	<b>262,514.7</b>	<b>4,241.8</b>	<b>4,798.2</b>	<b>-556.4</b>
Other NHS Contracts below £1m.	2,992	2,485	-506.9	6,777.4	5,908.5	-868.9	-903.3	34.4
NHS Non Contract Activity	2,524	2,610	85.7	4,326.8	4,473.7	146.9	-16.4	163.3
Private Providers contracts below £1m	602	679	77.0	1,032.0	1,089.7	57.7	57.7	0.0
Other NHS Commissioning	1,107	635	-472.1	1,897.7	1,124.6	-773.1	-774.0	0.9
<b>Total NHS contracts</b>	<b>156,366.1</b>	<b>159,015.9</b>	<b>2,649.8</b>	<b>272,306.8</b>	<b>275,111.2</b>	<b>2,804.4</b>	<b>3,162.2</b>	<b>-357.8</b>
Partnerships	1,520	1,801	280.8	2,605.7	3,152.0	546.3	471.7	74.6
Hospice payments	703	693	-10.5	1,205.7	1,184.5	-21.2	-21.2	0.0
Pooled Budgets	2,550	2,495	-54.5	4,331.8	4,247.8	-84.0	-84.0	0.0
Continuing Care	12,724	12,338	-386.1	20,042.9	18,887.2	-1,155.7	-511.9	-643.8
Funded Nursing Care	2,563	2,600	37.0	4,390.2	4,319.8	-70.4	-70.4	0.0
<b>Total Non NHS Contracts</b>	<b>20,059.5</b>	<b>19,926.2</b>	<b>-133.3</b>	<b>32,576.3</b>	<b>31,791.3</b>	<b>-785.0</b>	<b>-215.8</b>	<b>-569.2</b>
<b>Total Commissioned Services</b>	<b>176,425.6</b>	<b>178,942.1</b>	<b>2,516.5</b>	<b>304,883.1</b>	<b>306,902.5</b>	<b>2,019.4</b>	<b>2,946.4</b>	<b>-927.0</b>
<b>Primary Care</b>								
Prescribing	25,554.5	25,781.1	226.6	43,840.3	43,642.3	-198.0	278.6	-476.6
<b>Total Primary Care</b>	<b>25,554.5</b>	<b>25,781.1</b>	<b>226.6</b>	<b>43,840.3</b>	<b>43,642.3</b>	<b>-198.0</b>	<b>278.6</b>	<b>-476.6</b>
Corporate Services	tba	tba	tba	tba	tba	tba	tba	0.0
Share of overall PCT deficit	-3,057.9	0.0	3,057.9	-5,242.1	0.0	5,242.1	5,242.1	0.0
<b>Total Corporate Services</b>	<b>-3,057.9</b>	<b>0.0</b>	<b>3,057.9</b>	<b>-5,242.1</b>	<b>0.0</b>	<b>5,242.1</b>	<b>5,242.1</b>	<b>0.0</b>
<b>Total Commissioned &amp; Corporate Services</b>	<b>198,922.2</b>	<b>204,723.2</b>	<b>5,801.0</b>	<b>343,481.3</b>	<b>350,544.8</b>	<b>7,063.5</b>	<b>8,467.1</b>	<b>-1,403.6</b>

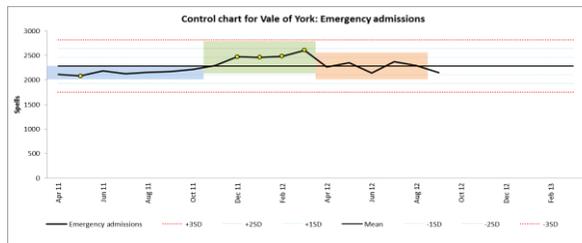
# Secondary Care Activity Trends and Trajectories\* : Vale Of York CCG

## Planned Procedures



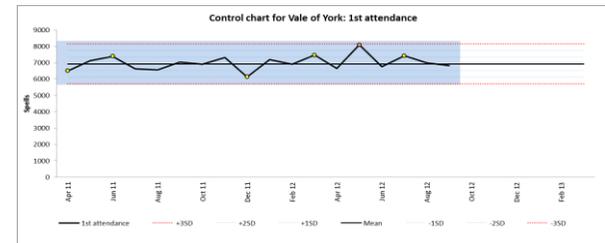
Activity  
Apr-Sep 2011-12 15409  
Apr-Sep 2012-13 17366  
Variance 1957  
% Variance 13%

## Emergency Activity

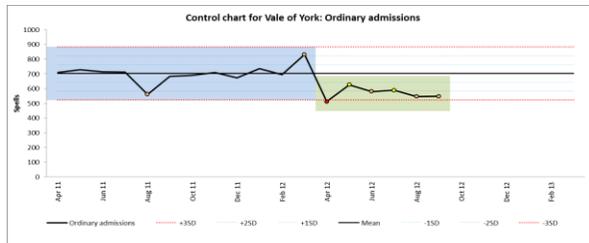


Activity  
Apr-Sep 2011-12 12833  
Apr-Sep 2012-13 13581  
Variance 748  
% Variance 6%

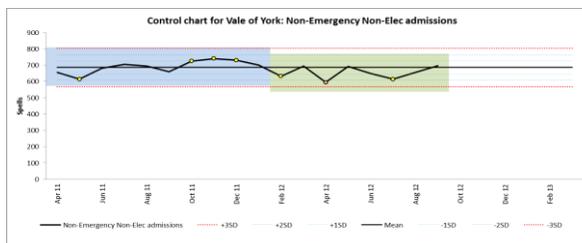
## Outpatients



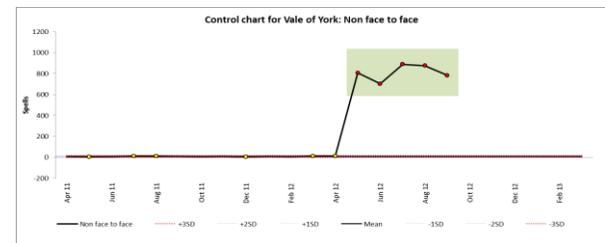
Activity  
Apr-Sep 2011-12 41215  
Apr-Sep 2012-13 42720  
Variance 1505  
% Variance 4%



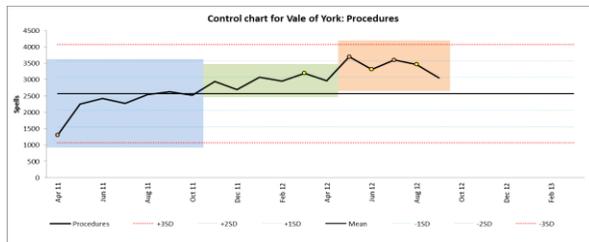
Activity  
Apr-Sep 2011-12 4107  
Apr-Sep 2012-13 3402  
Variance -705  
% Variance -17%



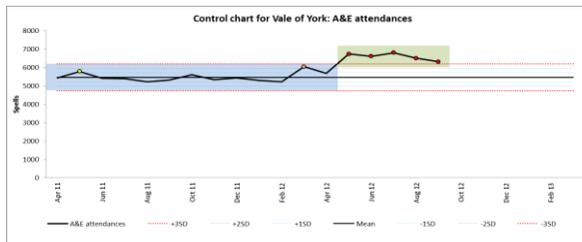
Activity  
Apr-Sep 2011-12 4010  
Apr-Sep 2012-13 3905  
Variance -105  
% Variance -3%



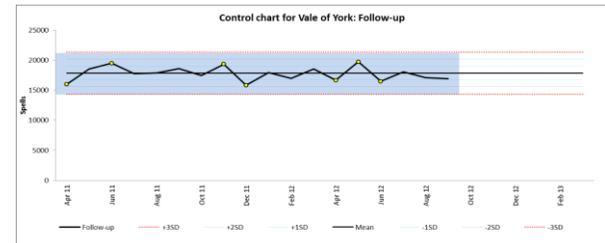
Activity  
Apr-Sep 2011-12 46  
Apr-Sep 2012-13 4063  
Variance 4017  
% Variance 8733%



Activity  
Apr-Sep 2011-12 13418  
Apr-Sep 2012-13 20093  
Variance 6675  
% Variance 50%



Activity  
Apr-Sep 2011-12 32525  
Apr-Sep 2012-13 38613  
Variance 6088  
% Variance 19%



Activity  
Apr-Sep 2011-12 108106  
Apr-Sep 2012-13 104801  
Variance -3305  
% Variance -3%

**Quality, Innovation, Productivity and Prevention Schemes 2012-13**

<b>VALE OF YORK (Month 6)</b>																
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 %							
VoY01	Elective Care Pathways	£9	£5	-£4	-44.5%	£40	£29	-£11	-28.6%	£205	£205	Fair	Fair	Fair	▼	PMB scheme running and delivering as change in pathway and tariffs deliver savings as per plan. The palpitations pathway was due to commence in September 12, but is slightly delayed. Work on the Dermatology and Ophthalmology pathways are on-going.
VoY02	Long Term Conditions	£65	£25	-£39	-60.62%	£194	£153	-£41	0	£1,222	£1,162	Fair	Fair	Poor	●	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 38 virtual beds for step down opportunities. Needs further analysis to look at levels of growth which are offsetting QIPP delivery. Excess bed days prorata as at August freeze are below 11/12 actual thus this has been used to show delivery against the QIPP scheme
VoY04	Urgent Care	£8	£14	£5	62.7%	£50	£63	£13	25.7%	£126	£100	Good	Good	Good	▲	The payment mechanisms for the UCC have now been agreed, and the current savings are slightly higher than assumed in QIPP.
VoY05	MSK expansion	£152	£62	-£90	-59.2%	£672	£375	-£297	-44.2%	£1,097	£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. We are now also including other providers outside of NY into the assessment as there is a reduction in the number of referrals to others e.g. NLAG. The calculations looks at Physio and includes the cost of the MSK service.
VoY06	Contracting	£178	£111	-£67	-37.5%	£1,068	£671	-£396	-37.1%	£1,299	£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 ARMD tariff changes as agreement made through SME not in line with QIPP assumptions.
VoY07	Lucentis	£0	£0	£0	#DIV/0!	£0	£0	£0	#DIV/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 ongoing centrally around the move to Avastin.
VoY08	Medicine Management	£41	£41	£0	0.0%	£243	£243	£0	0.0%	£486	£486	Good	Good	Good	●	Need update from Medicines Management Team.
<b>TOTAL</b>		<b>£452</b>	<b>£258</b>	<b>-£195</b>	<b>-43.1%</b>	<b>£2,266</b>	<b>£1,533</b>	<b>-£733</b>	<b>-32.4%</b>	<b>£5,924</b>	<b>£7,316</b>	<b>Fair</b>	<b>Fair</b>	<b>Poor</b>	<b>●</b>	