

Governing Body

24 May 2017

Details	Part 1	Yes	Part 2	No	Agenda Item No.	7
Title of Paper:	Performance Dashboard					
Board Member:	Margaret O'Dwyer, Director of Commissioning and Business Delivery					
Author:	Susan Sawbridge, Performance Manager					
Presenter:	Margaret O'Dwyer, Director of Commissioning and Business Delivery					
Please indicate:	For Decision		For Information	X	For Discussion	

Executive Summary

Summary	<p>The Performance Dashboard with data up to February 2017 is presented to the Governing Body for information and discussion. The following dashboards are presented:</p> <ul style="list-style-type: none"> • Performance against NHS Constitution measures; • Performance against mental health indicators; • Performance against national 'must do' indicators; and • Performance against formal recovery trajectories agreed with providers. <p>Due to staff absence, a verbal update on key performance measures was presented to the Quality & Performance Committee in May rather than a written report.</p> <p>Key points to come out of the Quality & Performance Committee discussions include:</p> <ul style="list-style-type: none"> • <u>Cancer 2 Week Wait: Breast Symptoms (E.B.7)</u>: Performance was 89.1% in Feb against the 93% standard. This was the result of 7 breaches across two providers. All 7 breaches were the result of patient delays or cancellations and it was therefore agreed that the Cancer clinical workstream would be asked to review this in more detail to see whether there is any additional action that could be taken to improve patient attendance. • <u>Cancer 62 day waits: GP referrals (E.B.12)</u>: Performance was 77.8% in Feb against the 85% standard. Most of the breaches noted were due to late referrals being sent from the first provider. Again, the Cancer clinical workstream is to be asked to review this in more detail in order to further understand the reasons behind the breaches and to determine whether any additional action can be taken. • <u>Follow-up appointment waiting times</u>: A GP has recently become aware of extensive waiting periods (reportedly up to 10 months) for follow-up cardiology appointments at PAHT. This led to discussion about the visibility
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	<p>of waiting times for patients on follow-up pathways. This will be escalated through the Elective Care Tactical Group forum.</p> <ul style="list-style-type: none"> • <u>Performance Dashboards 2017/18</u>: The Quality & Performance Committee agreed to a proposed rationalisation of performance dashboards presented to the Committee in order that some duplication is eliminated. 						
Risk	<table border="1"> <tr> <td>High</td> <td></td> <td>Medium</td> <td>X</td> <td>Low</td> <td></td> </tr> </table> <p>A number of the indicators are included on the CCG's Risk Register with actions to mitigate the risks outlined by the risk owner.</p>	High		Medium	X	Low	
High		Medium	X	Low			
Recommendations	<p>The Governing Body is asked to:</p> <ul style="list-style-type: none"> • receive the performance dashboard; and • note the verbal update presented. 						

Strategic themes

To deliver improved outcomes and reduce health inequalities for patients through better preventative strategies	X
To deliver service re-design in priority areas through innovation	
To develop primary care to become excellent and high performing commissioners	
To develop the CCG leadership to work with the Local Authority to be excellent integrated commissioners	
To develop robust and effective working relationships with all stakeholders and partners to drive integrated commissioning	
To deliver long term financial sustainability through effective commissioning and innovative investment across the wider system	
To develop and influence the provider landscape through development of a Locality Care Organisation (LCO)	
Equality Analysis Assessed?	Supports NHS Bury CCG Governance arrangements X

Appendix A : NHS Constitution Performance Dashboard

NHS Constitution Measures Summary									Period Actual Performance												
Indicator	Description	Workstream & Lead	Q P	Nat Must Do's	Monitor ed Org	Period	Period Target	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	YTD	
E.B.3-QPC:	Referral To Treatment: Incomplete patients waiting 18 weeks or later	Elective Care Cath Tickle	✓	✓	M	CCG	Feb-17	92.0%	94.2%	93.6%	92.8%	92.3%	91.8%	91.4%	92.3%	92.7%	92.8%	92.9%	92.3%		92.6%
E.B.4	Diagnostic test waiting times (6 weeks waits)	Elective Care Cath Tickle	✗	✓	M	CCG	Feb-17	1.0%	4.7%	4.0%	3.9%	6.6%	7.1%	4.7%	1.0%	1.3%	1.5%	1.8%	0.7%		3.4%
E.B.5-QPC:	A&E waiting time (4hr waits) (PAHT ALL)	Urgent Care David Latham	✓	✓	M	PAHT	Feb-17	95.0%	85.8%	86.5%	84.8%	81.6%	87.1%	84.7%	81.6%	79.6%	77.8%	76.7%	78.1%		82.2%
E.B.6-QPC:	Cancer 2 week waits: GP Referral for suspected cancer	Cancer David Latham	✗	✓	M	CCG	Feb-17	93.0%	93.2%	96.0%	94.5%	95.1%	93.5%	94.8%	95.6%	97.6%	94.7%	90.8%	94.7%		94.6%
E.B.7	Cancer 2 week waits: Urgent referral for breast symptoms where cancer was not initially suspected	Cancer David Latham	✗	✓	M	CCG	Feb-17	93.0%	94.9%	93.6%	92.6%	77.8%	69.0%	92.0%	94.9%	97.0%	91.2%	96.0%	89.1%		90.5%
E.B.8	Cancer 31 day waits: First definitive treatment within 1 month of diagnosis	Cancer David Latham	✗	✓	M	CCG	Feb-17	96.0%	96.3%	100.0%	98.7%	98.3%	96.4%	97.0%	96.0%	95.5%	96.3%	97.1%	100.0%		97.3%
E.B.9	Cancer 31 day waits: Subsequent cancer treatment - Surgery	Cancer David Latham	✗	✓	M	CCG	Feb-17	94.0%	100.0%	100.0%	91.7%	85.7%	90.0%	100.0%	100.0%	89.5%	100.0%	100.0%	100.0%		95.7%
E.B.10	Cancer 31 day waits: Subsequent cancer treatment - Anti cancer drug regimens	Cancer David Latham	✗	✓	M	CCG	Feb-17	98.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%		100.0%
E.B.11	Cancer 31 day waits: Subsequent cancer treatment - Radiotherapy	Cancer David Latham	✗	✓	M	CCG	Feb-17	94.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%		100.0%
E.B.12	Cancer 62 day waits: First definitive treatment within 2 months of urgent GP referral	Cancer David Latham	✓	✓	M	CCG	Feb-17	85.0%	81.6%	91.3%	84.6%	77.1%	79.2%	91.1%	85.7%	85.7%	82.1%	84.6%	77.8%		84.0%
E.B.13	Cancer 62 day waits: First definitive treatment within 2 months of NHS cancer screening referral	Cancer David Latham	✗	✓	M	CCG	Feb-17	90.0%	85.7%	83.3%	90.0%	100.0%	100.0%	75.0%	85.7%	100.0%	100.0%	83.3%	100.0%		89.9%
E.B.14	Cancer 62 day waits: First definitive treatment within 2 months of consultant decision to upgrade priority status	Cancer David Latham	✗	✓	M	CCG	Feb-17	85.0%	50.0%	90.0%	83.3%	100.0%	100.0%	90.0%	100.0%	100.0%	63.6%	77.8%	50.0%		81.6%
E.B.15.i-QP	Ambulance clinical quality: Category A (Red 1) 8 minute response time	Urgent Care David Latham	✓	✓	M	NWAS	Feb-17	75.0%	76.5%	74.3%	73.1%	70.5%	72.6%	69.5%	64.6%	62.8%	61.6%	61.8%	64.7%		67.9%
E.B.15.ii	Ambulance clinical quality: Category A (Red 2) 8 minute response time	Urgent Care David Latham	✗	✓	M	NWAS	Feb-17	75.0%	67.5%	66.3%	66.2%	62.7%	65.2%	61.7%	63.1%	60.4%	57.3%	58.8%	61.0%		62.6%
E.B.16	Ambulance clinical quality: Category A 19 minute transportation time	Urgent Care David Latham	✗	✗	M	NWAS	Feb-17	95.0%	92.0%	91.5%	91.5%	89.8%	91.1%	89.0%	88.2%	86.8%	85.4%	85.7%	88.4%		88.9%
E.B.S.1	Single Sex Accommodation Breaches	Carolyn	✗	✗	M	CCG	Feb-17	0	1	4	1	1	3	7	4	6	2	13	5		47
E.B.S.2.i	Cancelled Operations (28 day guarantee) - Quarterly	Elective Care Cath Tickle	✗	✗	Q	PAHT	Q3 - 16/17	0			17			12			12				41
E.B.S.2.ii	Cancelled Operations (28 day guarantee) - (PAHT Actual Breaches Indicative)	Elective Care Cath Tickle	✗	✗	M	PAHT	Feb-17	0	10	3	3	3	5	4	4	3	5	7	2		49
E.B.S.3	Mental Health: Care Programme Approach	Mental Health Usman Darsot	✗	✓	M	CCG	Feb-17	95.0%	83.3%	100%	100%	100%	94.4%	100%	100%	95%	100%	95%	100%		97.3%
E.B.S.4	Referral To Treatment: Incomplete patients waiting 52 week or more	Elective Care Cath Tickle	✗	✗	M	CCG	#REF!	0	1	2	0	2	1	1	0	0	0	4	0		11
E.B.S.5	Trolley waits in A&E (12 hour waits)	Urgent Care David Latham	✗	✗	M	PAHT	Feb-17	0	20	20	31	63	6	36	129	84	86	125	113		713
E.B.S.6	Urgent operations cancelled for a second time	Elective Care Cath Tickle	✗	✗	M	PAHT	Feb-17	0	0	0	0	0	0	0	0	2	2	3	0		7
E.B.S.7.i	Ambulance handover time: delays of over 30 minutes (£200 fine per patient)	Urgent Care David Latham	✗	✗	M	PAHT	Mar-17	0	283	358	277	348	294	329	430	459	549	635	493	397	4,852
E.B.S.7.ii	Ambulance handover time: delays of over 60 minutes (£1,000 fine per patient)	Urgent Care David Latham	✗	✗	M	PAHT	Mar-17	0	127	117	137	203	87	156	260	241	335	487	447	192	2,789

Appendix B : Mental Health Performance Dashboard

Mental Health Summary			F	Monitored Org	Period	Period Target	Period Actual Performance												
Indicator	Description	Workstream & Lead					Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	YTD
E.A.3.i	IAPT Prevalence (People entering IAPT services as a % of those estimated to have anxiety/depression) - (HSCIC)	Mental Health Usman Darsot	M	CCG (PCFT)	Jan-17	125%	130%	155%	142%	112%	166%	138%	129%	132%	114%	145%			13.62%
E.A.3.ii	IAPT Prevalence (People entering IAPT services as a % of those estimated to have anxiety/depression) - (PCFT Monthly Indicative) - Annual target of 15%	Mental Health Usman Darsot	M	CCG (PCFT)	Feb-17	125%	127%	153%	140%	108%	163%	136%	125%	132%	114%	145%	167%		15.09%
E.A.S.2.i	IAPT Recovery Rate (Moving to recovery) (HSCIC)	Mental Health Usman Darsot	M	CCG (PCFT)	Jan-17	50.0%	40.79%	56.52%	50.00%	51.06%	51.52%	50.00%	51.16%	50.91%	51.22%	52.38%			50.27%
E.A.S.2.ii	IAPT Recovery Rate (Moving to recovery) (PCFT Monthly Indicative)	Mental Health Usman Darsot	M	CCG (PCFT)	Feb-17	50.0%	41.0%	55.4%	49.8%	51.3%	50.3%	50.6%	50.7%	49.6%	51.0%	52.2%	50.3%		49.9%
	IAPT Roll-out (Prevalence) (PCFT Monthly Indicative) (Quality Premium) (Locally stretched target - 17%)	Jeff Schryer	M	CCG	Feb-17	141%	127%	153%	140%	108%	163%	136%	125%	132%	114%	145%	167%		15.09%
E.H.1	People that wait 6 weeks or less from referral to entering course of IAPT treatment against the number of people who finish a course of treatment. (HSCIC)	Mental Health Usman Darsot	M	CCG (PCFT)	Jan-17	75.0%	57.5%	58.3%	63.8%	68.0%	72.1%	76.8%	76.1%	82.8%	84.1%	85.7%			70.8%
E.H.1.i	People that wait 6 weeks or less from referral to entering course of IAPT treatment against the number of people who finish a course of treatment. (PCFT)	Mental Health Usman Darsot	M	CCG (PCFT)	Feb-17	75.0%	61.2%	59.9%	67.0%	71.2%	72.6%	76.0%	79.4%	82.1%	84.0%	84.9%	85.1%		72.9%
E.H.2	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. (HSCIC)	Mental Health Usman Darsot	M	CCG (PCFT)	Jan-17	95.0%	96.3%	97.2%	97.1%	96.0%	97.1%	96.4%	100.0%	100.0%	100.0%	100.0%			97.8%
E.H.2.i	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. (PCFT)	Mental Health Usman Darsot	M	CCG (PCFT)	Feb-17	95.0%	96.5%	96.7%	97.1%	96.7%	95.5%	97.1%	99.6%	98.6%	99.5%	100.0%	99.3%		97.6%
QP8-1p2	Increase in the number of patients with Long Term Conditions referred to IAPTS	Long Term Conditions Usman Darsot	M	CCG	Feb-17	45	155	143	92	121	115	123	132	119	98	154	127		1379
QP8-1p2i	Increase in the number of patients with medically unexplained physical symptoms referred to IAPTS	Long Term Conditions Usman Darsot	M	CCG	Feb-17	1.67	81	102	38	80	70	57	84	53	72	125	93		855
QP4	Mental Health: Reduction in number of people with severe mental health illness who are smokers (Indicative Local Data - Primary Care)	Mental Health Usman Darsot	M	CCG		58.0%													
C3.17-QP5	Mental Health: Increase in the proportion of adults with secondary mental health conditions who are in paid employment	Mental Health Usman Darsot	Q	CCG		2.30%													
	Early Intervention in Psychosis Waiting Times	Mental Health Usman Darsot	M	CCG	Feb-17	50.00%	50.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	75.00%	100.00%		95.00%
E.A.S.1-C2.1	Estimated diagnosis rate for people with dementia (indicative)	Mental Health Usman Darsot	M	CCG	Feb-17	66.7%	79.7%	80.3%	79.9%	80.0%	80.7%	80.7%	80.3%	79.7%	79.8%	78.1%	78.1%		78.1%
E.B.S.3	Mental Health: Care Programme Approach	Mental Health Usman Darsot	M	CCG	Feb-17	95.0%	83.3%	100.0%	100.0%	100.0%	94.4%	100.0%	100.0%	95.0%	100.0%	95.0%	100.0%		97.3%

Appendix C : Five Year Forward View Must Do

NHS Planning Guidance - "Next Day" 2016/17																				
Indicator	Description	Indicator Description	Workstream & Lead	Quantitative Measure	F	Monitored Org	Period	Period Target	Period Actual Performance											
									Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar
E.B.5-0P04	Access standards for A&E and Ambulance waits	A&E waiting time (4hr waits) (PAHT ALL)	Urgent Care David Iqbal	✓	M	CCG	Feb-17	95%	85.8%	86.5%	84.8%	81.6%	87.1%	84.7%	81.6%	79.6%	77.8%	76.7%	78.1%	82.2%
E.B.15.i-0P06		Ambulance clinical quality: Category A (Red 1) 8 minute response time	Urgent Care David Iqbal	✓	M	NWAS	Feb-17	75%	76.5%	74.3%	73.1%	70.5%	72.6%	69.5%	64.6%	62.8%	61.6%	61.8%	64.7%	67.9%
E.B.15.ii		Ambulance clinical quality: Category A (Red 2) 8 minute response time	Urgent Care David Iqbal	✓	M	NWAS	Feb-17	75%	67.5%	66.3%	66.2%	62.7%	65.2%	61.7%	63.1%	60.4%	57.3%	58.8%	61.0%	62.6%
E.B.3-0P03	Referral to Treatment	Referral To Treatment: Incomplete patients waiting 18 weeks or later	Elective Care Cath Tickle	✓	M	CCG	Feb-17	92%	94.2%	93.6%	92.8%	92.3%	91.8%	91.4%	92.3%	92.7%	92.8%	92.9%	92.3%	92.6%
E.B.12	62 day cancer waiting standard	Cancer 62 day waits: First definitive treatment within 2 months of urgent GP referral	Urgent Care David Iqbal	✓	M	CCG	Feb-17	85%	81.6%	91.3%	84.6%	77.1%	79.2%	91.1%	85.7%	85.7%	82.1%	84.6%	77.8%	84.0%
E.B.8		Cancer 31 day waits: First definitive treatment within 1 month of diagnosis	Urgent Care David Iqbal	✓	M	CCG	Feb-17	96%	96.3%	100.0%	98.7%	98.3%	96.4%	97.0%	96.0%	95.5%	96.3%	97.1%	100.0%	97.3%
E.B.6-0P05		Cancer 2 week waits: GP Referral for suspected cancer	Urgent Care David Iqbal	✓	M	CCG	Feb-17	93%	93.2%	96.0%	94.5%	95.1%	93.5%	94.8%	95.6%	97.6%	94.7%	90.8%	94.7%	94.6%
E.B.4		Diagnostic test waiting times (6 weeks waits)	Elective Care Cath Tickle	✓	M	CCG	Feb-17	1%	4.7%	4.0%	3.9%	6.6%	7.1%	4.7%	1.0%	1.3%	1.5%	1.8%	0.7%	3.4%
		1-year cancer survival for all-cancers combined and for breast, colorectal, and lung cancer	Urgent Care David Iqbal	✗	A	CCG	2015	75%	69.7%											
	Proportion of staged cancers diagnosed early (at stage 1 and 2)	Urgent Care David Iqbal	✗	A	CCG	2013/14	n/a	53.1%												53.1%
	Two new Mental Health access standards	Early Intervention in Psychosis Waiting Times	Mental Health Usman	✗	M	CCG	Feb-17	50.0%	50.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	75.0%	100.0%	95.0%
E.H.1		People that wait 6 weeks or less from referral to entering course of IAPT treatment against the number of people who finish a course of treatment. (HSCIC)	Mental Health Usman	✓	M	CCG (PoFT)	Jan-17	75%	57.5%	58.3%	63.8%	68.0%	72.1%	76.8%	76.1%	82.8%	84.1%	85.7%		70.8%
E.H.2		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. (HSCIC)	Mental Health Usman	✓	M	CCG (PoFT)	Jan-17	95%	96.3%	97.2%	97.1%	96.0%	97.1%	96.4%	100.0%	100.0%	100.0%	100.0%		97.8%
E.A.S.1-C2.13		Estimated diagnosis rate for people with dementia (indicative)	Mental Health Usman	✓	M	CCG	Feb-17	66.7%	79.7%	80.3%	79.9%	80.0%	80.7%	80.7%	80.3%	79.7%	79.8%	78.1%	78.1%	

Appendix D : Recovery Trajectories

Please note that the RAG status below reflect performance against the constitutional standard rather than against the recovery trajectory.

Pennine Acute Hospital Trust

A&E 4 hours

Target 95%	Apr-16	May-16	Jun-16	Q1	Jul-16	Aug-16	Sep-16	Q2	Oct-16	Nov-16	Dec-16	Q3	Jan-17	Feb-17	Mar-17	Q4	2016/17
Perf (Trajectory) - PAHT	83.4%	84.3%	85.5%	84.4%	87.1%	86.5%	88.9%	87.5%	89.3%	89.5%	86.9%	88.6%	91.3%	93.6%	95.6%	93.5%	88.5%
Perf (Actual) - PAHT	85.8%	86.5%	84.8%	85.7%	81.6%	86.7%	84.7%	84.2%	81.6%	79.6%	77.8%	79.7%	76.73%	78.13%	81.31%	78.77%	82.16%

Cancer 62 Days Trajectory

Target 85%	Apr-16	May-16	Jun-16	Q1	Jul-16	Aug-16	Sep-16	Q2	Oct-16	Nov-16	Dec-16	Q3	Jan-17	Feb-17	Mar-17	Q4	2016/17
Perf (Trajectory) - PAHT	85.25%	85.44%	85.02%	85.23%	85.22%	85.36%	85.07%	85.21%	85.02%	85.32%	85.14%	85.17%	85.07%	85.21%	85.29%		
Perf (Actual) - PAHT	86.55%	90.87%	77.82%	84.83%	86.71%	87.78%	83.56%	85.93%	81.48%	88.57%	88.79%	86.25%	85.57%	82.38%			

6 Weeks Diagnostic Trajectory

Target 1%	Apr-16	May-16	Jun-16	Q1 Avg	Jul-16	Aug-16	Sep-16	Q2	Oct-16	Nov-16	Dec-16	Q3	Jan-17	Feb-17	Mar-17	Q4	2016/17
Perf (Trajectory) - PAHT	4.98%	5.82%	5.82%	5.54%	5.82%	5.87%	6.69%	6.13%	0.99%	0.99%	0.99%	0.99%	0.99%	0.99%	0.99%		
Perf (Actual) - PAHT	5.00%	3.90%	4.20%	4.37%	8.60%	9.23%	5.445	7.73%	0.76%	0.73%	0.97%	0.82%	0.93%	0.37%			

RTT Incomplete Trajectory

Target 92%	Apr-16	May-16	Jun-16	Q1	Jul-16	Aug-16	Sep-16	Q2	Oct-16	Nov-16	Dec-16	Q3	Jan-17	Feb-17	Mar-17	Q4	2016/17
Perf (Trajectory) - PAHT	94.74%	94.73%	92.88%	94.12%	92.88%	92.88%	92.96%	92.91%	93.06%	93.06%	93.06%	93.06%	92.78%	93.06%	93.42%		
Perf (Actual) - PAHT	94.73%	94.10%	93.34%	94.03%	92.36%	92.03%	92.06%	92.15%	92.70%	92.30%	92.00%	92.30%	92.10%	92.0%			

Pennine Care Foundation Trust

IAPT 6 Weeks

Target 75%	Apr-16	May-16	Jun-16	Jul-16	Aug-16	Sep-16	Oct-16	Nov-16	Dec-16	Jan-17	Feb-17	Mar-17
Performance Trajectory - PCFT	58.0%	63.1%	64.6%	69.5%	75.2%	82.0%	82.0%	82.0%	82.0%	82.0%	82.0%	82.0%
Performance - PCFT (primary)	61.0%	59.1%	67.9%	71.3%	73.0%	76.2%	80.4%	83.2%	84.3%	85.8%	85.1%	84.3%
Performance - PCFT (refresh)	61.2%	59.9%	67.2%	71.2%	72.5%	76.0%	79.4%	82.4%	84.0%	84.9%	85.3%	TBC
Performance (Actual) - published NHS Digital	58.0%	58.3%	63.8%	68.0%	72.1%	76.8%	76.1%	82.8%	84.1%	85.7%		