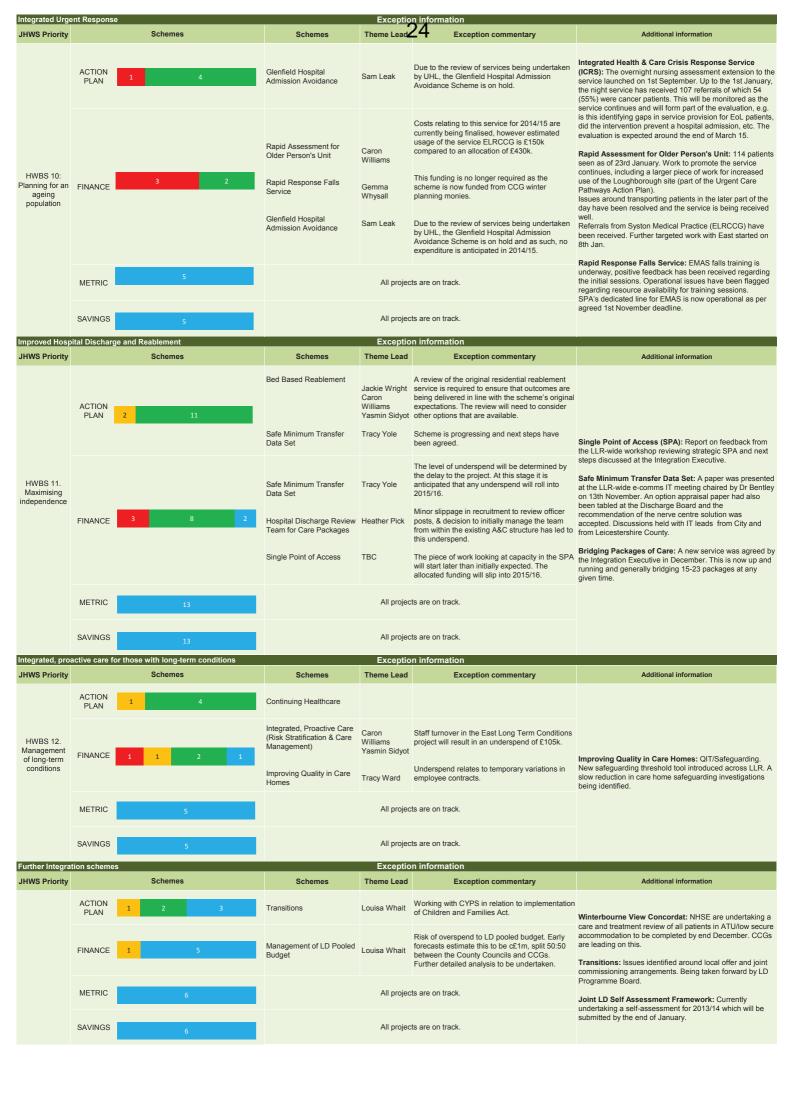
## APPENDIX A - Better Care Fund - Integration Execut2 Dashboard

Better Care											
RAG Status Dimension	s Guidelines	RAG Status	Guio	lelines					Notes		
		GREEN	Savi	ngs on trac	k or ahead	of schedule			Add any appro milestones me	priate headline commentary - e.g. important t etc	
		AMBER	Savings are off track by up to -10%							mentary must be provided	
Savings		RED	Savings are off track by more than -10%						Exception com	mentary must be provided	
3		N/A							•	mentary must be provided	
			Savings have not yet been defined for this scheme					•	priate headline commentary - e.g. important		
		E	This scheme has been identified as an enabler					milestones met etc Add any appropriate headline commentary - e.g. important			
		GREEN		Action plan development and/or milestones are on target					milestones me		
ction plan	n milestones	AMBER	30 da	There are minor delays in the action plan milestones of up to 30 days					Exception com	mentary must be provided	
iction plan	immestories	RED		e are actio delayed	n plan miles	stones delayed more than 30 days		30 days	Exception com	mentary must be provided	
		N/A	Scheme not yet due to sta			rt			Please provide	e a start date	
		GREEN	Cost	s are on ta	rget					priate headline commentary - e.g. important	
		AMBER		There is likely to be an overspend / underspend of up to 10% if the agreed budget is highly likely there will be an overspend / underspend					milestones met etc  Exception commentary must be provided		
inance		RED	It is I								
			greater than 10% of the ag						Exception commentary must be provided  Add any appropriate headline commentary - e.g. importar		
		N/A	Budget not set for current			financial year	Γ		milestones met etc		
		GREEN		-	-	ry metric(s) i			Add any appropriate headline commentary - e.g. important milestones met etc		
		AMBER	metri	ic(s) of up	to 10%		ct on the prima		Exception com	mentary must be provided	
npact on i	metrics	RED	It is h	nighly likely	there will b		impact on the		Exception com	mentary must be provided	
		N/A	primary metric(s) greater to Contribution to metrics not				ed		Exception commentary must be provided		
		E		This scheme has been identified as an enabler					Add any appropriate headline commentary - e.g. important		
etter Car	e Fund	_							milestones met etc		
CF Metric											
	Metric			Target	Current data	Ti	rend	Data RA	AG	Commentary	
METRIC 1: Permanent admissions of older people (aged 65 and over) to residential and nursing care homes, per 100,000 population, per year  METRIC 2: Proportion of older people (65 and over) who were still at home 91 days after discharge from hospital into reablement / rehabilitation services			670.39 82.0%	79.9%	78.6%	79.9%	G A	will be und alternative developed the final ye end of Dedue to the the Health March 201  This ASCC October an location be performan hospital dicurrent da March 201	DF measure relates to hospital discharges betwind December 2014 followed by accommodation stween January and March 2015. A rolling 6-mode is reported with the data shown relating to scharges between July and September 2014. It a shows the position at December. Target is for 6		
METRIC 3: Delayed transfers of care from hospital per 100,000 population (average per month)			350.48	406.60	361.79		R	to Decemb	ta shows the monthly average for the year to do ler 2014. Target is for March 2016.		
	otal non-elective adı acute), per 100,000			644.57	672.31			NA	performan	ta shows agreed baseline. Target shown is pay ce target of 644.57 for December 2015. March tt is 684.78	
METRIC 5: Patient / service user experience. Patients satisfied with support to manage long term health conditions			66.8%	62%	64%	62%	A		ta shows January - September 2014 results in January 15. Target is for March 2016.		
	mergency admission le aged 65 and over			140.47	151.42	168.20	151.42	NA	Current da 2016.	ta shows agreed baseline. Target is for March	
Unified Prev	vention Offer for Comr	nunities				Exceptio	n information				
IWS Priority	S	chemes		Sch	iemes	Theme Lead	Exce	ption comm	entary	Additional information	
	FINANCE 2 5		Based Prevention through Local Area Coordination Assistive technology Improving Community Based Prevention through Local Area Coordination		Nicole Rickard  Anne Walsh	There is a slight d particular to recruing start in post on 16. The integration of has been delayed this.	itment. The ith February this schem	LAC manager will  v.  e is yet to start and	Carers Service: A framework agreement for accessing		
Managing the shift to early intervention and prevention					Nicole Rickard	Underspend forecrecruitment to the ordinator posts, as Banking Project.  There are two aspagainst this schen AT Team where the	LAC project and a vacano pects to the ne. £100k re	et manager and co- cy in the Time underspend elates to the core	carer respite services for carers is currently being developed and it is intended to have this in place as so as practicable. Once in place carers' will access support and respite using their carers' personal budgets.  Assistive Technology: Transitions to the new contract remain on track. New referrals to the service, since the introduction of charging, continues to show an increase Integrated Housing Solutions: The DCLG		
						Transitions costs to the new supplie originally expected	relating to the er are comin	the service transfer transformational challenge bid was successful			
	METRIC 7			All projects are on track.							
	SAVINGS	7		All projects are on track.							



BCF Enablers	F Enablers Exception information								
JHWS Priority	Schemes		Schemes	Lead	Exception commentary	Additional information			
	ACTION PLAN	3	All projects are on track.						
	FINANCE	1 2	BCF Programme Leads	N/A	Workstream lead staff turnover will result in a £5k underspend.				
	METRIC	3		All projec					
	SAVINGS	3		All projec					

KEY: R A G NA E

## **APPENDIX B - Provider and CCG Performance Dashboard**

Providers								
Supporting Indicators		Exception Indicators						
UHL		Indicator	Comment					
Patient Experience	3 1		Performance on track					
Referral to Treatment	1 2 4	52 Week waiters	At December 2014, there were 5 instances of patients waiting over 52 weeks on a referral to treatment pathway against a zero tolerance					
Diagnostic Waiting Time	2		Performance on track					
ED Waiting Times	4	UHL Emergency Dept. Waiting Time < 4 Hours  Emergency Dept. Handovers between UHL ED & Ambulance > 30 mins  Emergency Dept. Handovers between UHL ED & Ambulance > 1 Hour  12 Hour Trolley Waits	As at 03.02.15, 88.7% of patients were seen within 4 hours in A&E against a target of 95%.  At December 2014 19.1% of handovers between ambulance and A&E took place in over 30 minutes against a zero tolerance  At December 2014 4.1% of handovers between ambulance and A&E took place in over 1 hour against a zero tolerance. Working group addressing issues over data quality and performance improvement. Action plan being developed.  At December 2014 there were 3 instances where a patient waited over 12 hours on a trolley in A&E					
Delayed Transfer of Care	1	UHL Delayed Transfers of Care - no. of patients as a % of occupied bed days	Delays are being reported as the number of patients discharged as a percentage of occupied bed days. As at January 15, 5.51% of patients were delayed against a national target of 3.5%.					
Cancer Waiting Times	4 7 1	Cancer 31 day surgery (WLCCG)  Cancer 62 day - from screening service (WLCCG)  Cancer 62 day - from screening service (EL&RCCG)  Cancer 62 day - consultant upgrade (WLCCG)	At November 2014 WLCCG is reporting 87.6% of secondary or subsequent surgeries completed within 31 days against a target of 94%  At November 2014 WLCCG is reporting 83% of patients seen within 62 days against a target of 90%.  At November 2014 EL&RCCG is reporting 79.1% of patients seen within 62 days against a target of 90%.  At November 2014 WLCCG is reporting 83% of patients seen within 62 days against a target of 90%.					
Hospital Quality	3 1 2	Cancelled Operations - non re-admitted in 28 days  Never Events  Mixed Sex Accommodation	At December 2014 96% of patients were treated within 28 days of their cancelled operation against a target of 100%  At December 2014, there were 2 instances of never events against a zero tolerance  At December 2014 there were 6 breaches at UHL. This equates to 2 occasions during Q1. These were subject to Root Cause Analysis investigation and UHL have taken actions to educate staff. There were no breaches in December.					
EMAC								
EMAS  Ambulance Response Times	4 5	Ambulance Response Times Cat A Red 1 (8 minutes) conditions life threatening & most time critical (WLCCG)  Ambulance Response Times Cat A Red 1 (8 minutes) conditions life threatening & most time critical (ELRCCG)  Ambulance Response Times Cat A Red 2 (8 minutes) conditions life threatening & most time critical, less so than Red 1 (WLCCG)  Ambulance Response Times Cat A Red 2 (8 minutes) conditions life threatening & most time critical, less so than Red 1 (ERCCG)	At December 2014 WLCCG is reporting 62.9% against a target of 75%  At December 2014 ELRCCG is reporting 53.72% against a target of 75%  At December 2014 WLCCG is reporting 64% against a target of 75%  At December 2014 ELRCCG is reporting 57.19% against a target of 75%					

LPT							
Mental Health	4		Performance on track				
Community & Other	1 2 2	% of Admissions Gate Kept	This data/service has been transferred from Maracis to RiO and not all the data has been recorded accurately hence the low figure this month. Steps are being taken for this data to be corrected through a range of measures including training but for this to be effective will take time. We expect an improved figure on the next report once all errors have been addressed.				
Quality - Safe Care	1 1 3	Clostridium Difficile (C Diff) Cases	The Clostridium Difficile total number of cases for LPT for December is 1 with the year to date at 8. These are isolated incidents which have been contained. Decembers' case was on Fielding Palmer ward.				
CCG Indicators							
Supporting Indicators		Exception Indicators					
West Leicestershire CCG		Indicator	Comment				
Domain 1 Preventing people from dying prematurely	1 2		Performance on track				
	3 3 2		Forecast outturn at December 2014 was 726, this has declined in performance and exceeds the below 704.18 local target				
Domain 2 Enhancing quality of life for people with Long Term Conditions		Estimated diagnosis rate of people with dementia	At December 2014 WLCCG is reporting 56.2% of patients diagnosed with dementia against the national standard of 67%.				
		Unplanned Hospitalisation for asthma, diabetes and epilepsy in under 19s per 100,000 population (WLCCG)	Forecast outturn at December 2014 was 136, this has declined in performance and exceeds the below 122.67 local target				
	3	Emergency Admissions for acute conditions that should not usually require hospital admission (WLCCG)	Emergency admissions for acute conditions that should not usually require hospital admission is currently above the local baseline for WLCCG. Reduction of emergency admissions is being addressed as part of the QIPP process. There is currently an Active Query Notice in place with UHL as the levels of activity are significantly higher than expected, an action plan is being				
Domain 3 Helping people to recover from episodes of ill health or following injury		Rate of emergency admissions within 30 days of discharge	developed  The forecast outturn for rate of emergency admissions within 30 days of discharge is 1514 against a target of below 1420.18				
		Emergency Admissions for children with Lower Respiratory Tract Infections (LRTI) per 100,000 population (WLCCG)	The forecast outturn for emergency admissions for children with lower respiratory tract infections is 193.16 against a target of below 139.09				
Domain 4 Ensuring that people have a positive experience of care	1 3 3	Access to GP Services	Patients rating their experience of access to GP services as "very good" or "fairly good" has deteriorated from Jan 2013 – Sept 2013 to Jul 2014 – Mar 2014 for WLCCG from 77% to 75.4%.				
Domain 5 Treating and caring for people in a safe environment and protecting them from avoidable harm	2		Performance on track				
Dying at home	1		Performance on track				
Psychological Therapies	1 1		Performance on track				

East Leicestershire & Rutland CCG							
Domain 1 Preventing people from dying prematurely	1 2	Potential years of life lost (PYLL) from causes considered amenable to healthcare	The PYLL from causes considered amenable to healthcare has deteriorated from 1678.8 in 2012 to 1701.5 in 2013 against a target of 1625.1 for 2014/15				
Domain 2 Enhancing quality of life for people with Long Term Conditions	2 2 4	Unplanned Hospitalisation for asthma, diabetes and epilepsy in under 19s per 100,000 population (ELRCCG)  Estimated diagnosis rate of people with dementia	The forecast outturn for unplanned hospitalisation for asthma, diabetes and epilepsy in under 19s is 148 against a target of below 140.6  At December EL&RCCG is reporting 49.4% of patients diagnosed with dementia against the national standard of 67%.				
Domain 3 Helping people to recover from episodes of ill health or following injury	3	Emergency Admissions for acute conditions that should not usually require hospital admission (ELRCCG)  Rate of emergency admissions within 30 days of discharge  Emergency Admissions for children with Lower Respiratory Tract Infections (LRTI) per 100,000 population (ELRCCG)	Emergency admissions for acute conditions that should not usually require hospital admission is currently above the local baseline for ELRCCG. Reduction of emergency admissions is being addressed as part of the QIPP process. There is currently an Active Query Notice in place with UHL as the levels of activity are significantly higher than expected, an action plan is being developed  The forecast outturn for rate of emergency admissions within 30 days of discharge is 1458 against a target of below 1444.3  The forecast outturn for emergency admissions for children with lower respiratory tract infections is 209 against a target of below 173.37				
Domain 4 Ensuring that people have a positive experience of care	2 1 1	Overall experience of NHS Dental Service  Access to GP Services	Patients rating their experience of dental services as "very good" or "fairly good" has deteriorated from Jan 2013 – Sept 2013 to Jul 2014 – Mar 2014 for EL&RCCG from 92% to 86%, actions to improve service quality are taking place.  Patients rating their experience of access to GP services as "very good" or "fairly good" has deteriorated from Jan 2013 – Sept 2013 to Jul 2014 – Mar 2014 for EL&RCCG from 77% to 71.98%.				
Domain 5 Treating and caring for people in a safe environment and protecting them from avoidable harm	2		Performance on track				
Dying at home	1		Performance on track				
Psychological Therapies	2		Performance on track				

KEY: R A G NA

## APPENDIX C - Health and Wellbeing Strategic Priorities Dashboard Exception commentary Additional information This section includes the following indicators: Take up of health checks by the invited population 1. Slope index of inequality in life expectancy at birth (Males) (Leics) continue to be below target. There is a national (PHOF 0.2iii) publicity campaign aimed at increasing public 2. Slope index of inequality in life expectancy at birth (Females) (Leics) Reduce Health Inequalities and Increase awareness of checks which will have local impact. (PHOF 0.2iii) Life Expectancy Health Check services being re-procured along with 3. Life expectancy at birth (Males) (Leics) (PHOF 0.1ii) efforts to encourage pharmacies and GPs to improve 4. Life expectancy at birth(Females) (Leics) (PHOF 0.1ii) Health Check take up. 5. Take up of the NHS Health Check Programme – by those eligible This section includes the following indicators: 1. Under 75 mortality rate from all cardiovascular diseases (Persons per Reduce Premature Mortality from Performance on track 100,000) (Leics) (PHOF 4.04i) Respiratory and Cardiovascular Disease 2. Under 75 mortality rate from respiratory disease (Persons per 100,000) (Leics) (PHOF 4.07i) This section includes the following indicators: 1. Under 75 mortality rate from cancer (Persons per 100,000) (Leics) Performance on track Reduce Cancer Mortality (PHOF 4.05i) 2. % of eligible women screened - breast cancer (Leics) (PHOF 2.20i) 3. % of eligible women screened - cervical cancer (Leics) (PHOF 2.20ii) Various actions and plans in place to help address This section includes the following indicators: Healthy Weight Adults obesity 1. % of adults classified as overweight or obese (Leics) (PHOF 2.12) This section includes the following indicators: . % successful completion of drug treatment - opiate users (PHOF 2.15i) 2. % successful completion of drug treatment - non-opiate users (PHOF Reduce the Harm of Substance Misuse Changes to hospital admissions definition, new target Drugs and Alcohol and actions aiming to take us to top quartile. 2.15ii) 3. Admissions to hospital for alcohol related causes (rate per 100,000) (Leics) (PHOF 2.18) Pharmacy screening has been low in previous years and this reflects the national position. The new This section includes the following indicators: community based contracts will combine Emergency 1. Chlamydia diagnoses (rate per 100,000 15-24 year olds) (Leics) Hormonal Contraception & Chlamydia Screening (PHOF 3.02ii) Improved Sexual Health elements of service. It is anticipated that this will 2. People presenting with HIV at a late stage of infection - % of increase the screening offer to sexually active young presentations (Leics) (PHOF 3.04) people. GP chlamydia screening has increased 3. Under 18 conceptions (rate per 1,000) (Leics) (PHOF 2.04) considerably in Q3. A remedial action plan has been agreed between public health commissioners and the local service This section includes the following indicators: STOP, which has attributed much of the decline to 1. Prevalence of smoking among persons aged 18 years and over Tobacco Control and Smoking Cessation the increased use and popularity of electronic (Leics) (PHOF 2.14) cigarettes (e-cigs). The stop smoking service has 2. Number of self-reported 4 week smoking quitters (Leics) been re-procured and the new provider. Quit 51. 3. % of women smoking at time of delivery (Leics) (PHOF 2.03) commences from April 2015 **Better Physical Health Priority Exception commentary** Additional information This section includes the following indicators: 1. % of physically active children - participation in more than 3hrs a week Active Young People Performance on track of community sport only 2. % of physically active children - participation in more than 3hrs a week of curriculum sport only This section includes the following indicators: 1. % of physically active adults (PHOF 2.13i) Variety of actions underway to promote physical 2. % of physically inactive adults (Leics) (PHOF 2.13ii) Active Adults activity 3. % of adults participating in one or more sports a week for 30 minutes or more (Leics) Improving Children and Young Peoples Health Additional information Priority **Exception commentary** This section includes the following indicators: 1. % children aged 5 years with one or more decayed, missing or filled Oral health promotion plan being developed including teeth (PHOF 4.02) training for front line staff, a range of information Child Healthy Weight and Good Diet 2. % of children with excess weight - 4-5 year olds (Leics) (PHOF 2.06i) materials for families and supervised tooth brushing. 3. % of children with excess weight - 10-11 year olds (Leics) (PHOF 2.06ii) This section includes the following indicators: Peer support schemes in targeted areas to increase 1. % of mothers initiating breastfeeding (PHOF 2.02i) Breastfeeding and Maternity Support rates 2. % of mothers breastfeeding at 6-8 weeks (PHOF 2.02ii) **Better Mental Health Exception commentary** Additional information Priority This section includes the following indicators: 1. % of people with a low satisfaction score - self-reported well-being (Leics) (PHOF 2.23i) 2. % of people with a low happiness score - self-reported well-being Focussing on positive mental health through joint Earlier Mental Health Detection and (Leics) (PHOF 2.23iii) 3. % of people with a high anxiety score - self-reported well-being (Leics) Treatment mental health strategy. (PHOF 2.23iv) 4. Excess under 75 mortality rate in adults with serious mental illness (Leics) (PHOF 4.09) 5. Suicide rate (Persons per 100,000) (Leics) (PHOF 4.10) This section includes the following indicators: 1. Emotional health of looked after children - mean SDQ scores (PHOF Earlier Detection/ Treatment of mental Focussing on positive mental health through joint 2. % of patients that received treatment in Child & Adolescent Mental mental health strategy. health problems in children Health Services (CAMHS) within 13 weeks - (routine) 3. % of patients that received treatment in Child & Adolescent Mental Health Services (CAMHS) within 4 weeks - (urgent) This section includes the following indicators: The % of adults in contact with secondary mental 1. Average length of stay in acute hospitals - mental health health services living in settled accommodation Effective Support for People with poor 2. Number of bed days commissioned from out of county hospitals (ASCOF 1H) was 42% during 2013/14, placing 3. Delayed transfers of care (mental health service users) mental health Leicestershire in the third quartile nationally 4. % of adults in contact with secondary mental health services living in settled accommodation (ASCOF 1H)

KEY: