

BOARD PAPER - NHS ENGLAND

Title: 2013-14 Performance Report

From: Karen Wheeler: Transformation and Corporate Operations

Purpose of paper:

Final update on progress against the 2013-14 Business Plan.

Key issues and recommendations:

This is the fifth comprehensive report to the NHS England Board, tracking progress against the 11-point scorecard and the actions and deliverables set out in the 2013-14 Business Plan.

The report is shorter than previous reports as:

- Finance is covered in a separate paper;
- The opportunity has been taken to summarise the information previously presented across the four Annexes into a single Annex that accompanies this report.

Actions required by Board Members:

- To note

Performance Report

Introduction

1. This is the fifth report to the NHS England Board setting out progress against the 2013-14 Business Plan, *Putting Patients First*.

NHS Performance and Outcomes

2. The following paragraphs outline noteworthy performance issues across the relevant priority areas.
3. **Priority 1 (Satisfied patients).** Across the three Friends and Family Test (FFT) indicators (Inpatient, A&E and Maternity), response rates continue to increase, and the FFT Scores (a measure of positive recommendations) are stable.
4. **Priority 2 (Motivated, positive NHS staff).** Following the publication of staff survey results, the indicator 'Staff recommendation of the trust as a place to work or receive treatment' is included for the first time. The indicator is rated 'Green' given the 2.7% improvement in the score compared to the previous year.
5. **Priority 4 (Enhancing the quality of life for people with long term conditions).** Two new indicators are included:
 - 'Employment of people with long-term conditions' rated 'Red';
 - 'Employment of people with mental illness' rated 'Green'.

Both indicators are measured in terms of the difference between the *proportion* of people in the general working age population who are in employment and the *proportion* with long-term conditions or mental illness respectively who are in employment.

6. **Priority 6 (Ensuring people have a positive experience of care).** Two new indicators are included:
 - 'Women's experience of maternity services' which is based on a selection of six questions from the Care Quality Commission (CQC) Maternity Services Survey. Recently published results show a 2013 figure of 78.9 (out of 100), an improvement on the 2010 figure of 77.0. This indicator has not been 'RAG' rated given the time period between surveys;
 - 'Patient experience from community mental health services' which is a composite measure from questions included in the Community Mental Health Survey related to patient's experience of contact with a health and social care worker. This indicator has an 'Amber' rating as the score at 85.8 (out of 100) has fallen by 0.7.

7. **Priority 7 (Treating and caring for people in a safe environment).** Whilst the monthly incidence of MRSA continues to fluctuate it remains 'Red' because incidence remains above the operational standard of zero. The medium term trend is a 9.3% reduction. Incidence of C difficile is rated 'Green', and shows, compared to the equivalent six month period last year, a reduction of almost 12%. This reduction does however fall short of our national ambition of a 16% reduction.
8. **Priority 9 (NHS Constitution rights and pledges).** The Referral to Treatment (RTT) admitted standard was failed during February and there is a risk to future delivery as the NHS clears the backlog of long waiters. We are addressing this by seeking further assurance on individual Clinical Commissioning Group (CCG) plans to ensure that they will deliver on the RTT standards and that action is in hand to maximise delivery through use of contractual and system levers, the use of patient choice and the offer of alternative providers. Regional Teams are undertaking the same process with Areas for specialised commissioning and secondary dental care. We are also working with our partners, Monitor and the Trust Development Authority (TDA), to ensure that intensive support is provided to the highest risk providers.
9. Four other Priority 9 indicators remain 'Red' rated. Of these, the first three are linked to very challenging standards and performance is relatively stable or improving when assessed by changes over last year:
 - On a year-on-year measure the number of people waiting for treatment for over 52 weeks has fallen by 18% to 544;
 - On a year-on-year measure the number of Mixed Sex accommodation breaches has fallen to 177, a reduction of 46%;
 - Cancelled operations, for which the standard is that '100% of patients who have operations cancelled, on or after the day of admission for non-clinical reasons to be offered another binding date within 28 days, or the patient's treatment to be funded at the time and hospital of the patient's choice'.
 - Priority 9: 'The percentage of patients waiting less than six weeks from referral for a diagnostic test', at 98.7% in February, remains below the high operational standard of 99.0% for the third consecutive month.
10. For 'A&E - % of patients waiting more than 4 hours', the NHS exceeded the operational standard in Quarter 4, hence in the 11-point scorecard this indicator is rated 'Green'. Quarter 1 to date is also above the operational standard and is therefore also rated 'Green'.
11. Since the previous report, two ambulance indicators have changed from 'Red' to 'Green', which means that all three ambulance standards are now being met. Priority 9: 'Category A calls resulting in an emergency response arriving within 8 minutes' – (Red 1) which at 75.1% in February is just above the operational standard of 75% and (Red 2), which at 75% is at the operational standard.

12. In the supporting Annex, slides 5 and 6 provide an overview of progress against Mandate Commitments, but which are not included within the 11-point scorecard. The following three indicators are rated 'Red':
 - Dementia Diagnosis;
 - Winterbourne View;
 - Health Visitors.
13. The Dementia diagnosis rate of 48.1% is that reported in 2012/13, and collected as part of the Quality and Outcomes Framework. The target diagnosis rate is 66.6% by the end of 2014/15. To track local progress against this target, work is underway to obtain more frequent, and more timely data at CCG level.
14. The previous Winterbourne View expectation that all current hospital placements will be reviewed and support given to everyone inappropriately placed in hospital to move to community-based by June 2014 will not be met.
15. The Health Visitors indicator is rated 'Red' as nationally the position is below plan, with London accounting for the majority of the shortfall. To address this, the focus is on maintaining the existing workforce through retention initiatives such as reducing leaver / retirement rates, and improving staff engagement to maximise participation rates for example through innovative employment practice. Work is ongoing to reduce student attrition and maximising their conversion to employed status. London is particularly focussed on additional supply through the conversion of agency staff to substantive contracts.

NHS England Performance

16. This section covers:
 - Progress against Priority 10: Becoming an Excellent Organisation, including Customer Contact Centre Performance;
 - Completion of the 2013/14 Business Plan;
 - The 2014/15 Business plan; and
 - Other key achievements.
17. Data from the Customer Contact Centre, shows that across the four measures of customer satisfaction, Quarter 4 performance is higher than the year to date. In terms of the NHS England workforce, since the last report:
 - 97% of posts are filled, an improvement of 2 percentage points;
 - The staff turnover rate fell from 9.7 to 8.9%; although,

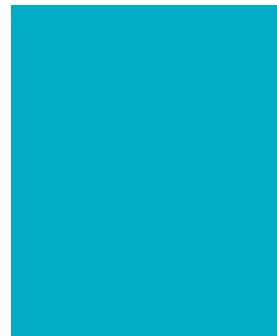
- There was a slight increase in staff absence from 2.4% to 2.7%.
18. The third NHS England staff barometer was run during April the results of which will be presented in a future report.
 19. The 'NHS England 2013/14 – 2015/16 Business Plan: Putting Patients First' set out the organisation's ambitions and commitment in ensuring the delivery of our aim, *high quality care for all, now and for future generations*. Of the 104 deliverables within the 2013/14 business plan:
 - 43 were completed as planned during the year;
 - 4 were agreed as closed at year-end;
 - 40 had a longer completion date and will continue into next year and beyond;
 - 17 deliverables committed to be achieved within 2013/14 were not completed as planned and were delayed but will continue into 2014/15.
 20. On the 31 March, NHS England published its refreshed business plan. Work is now underway to put in place appropriate governance arrangements for the newly established 31 business areas around which the plan is configured.
 21. The Health and Care Innovation Expo, was held on the 3rd and 4th March in Manchester and was hosted by NHS England. The event was well attended by people working within the health and care sectors, as well as patients, stakeholders and other interested parties.

Conclusion

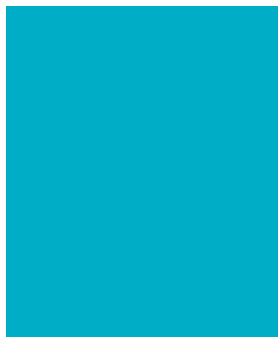
22. The Board is invited to note the report.

Karen Wheeler
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May 2014

Annex A

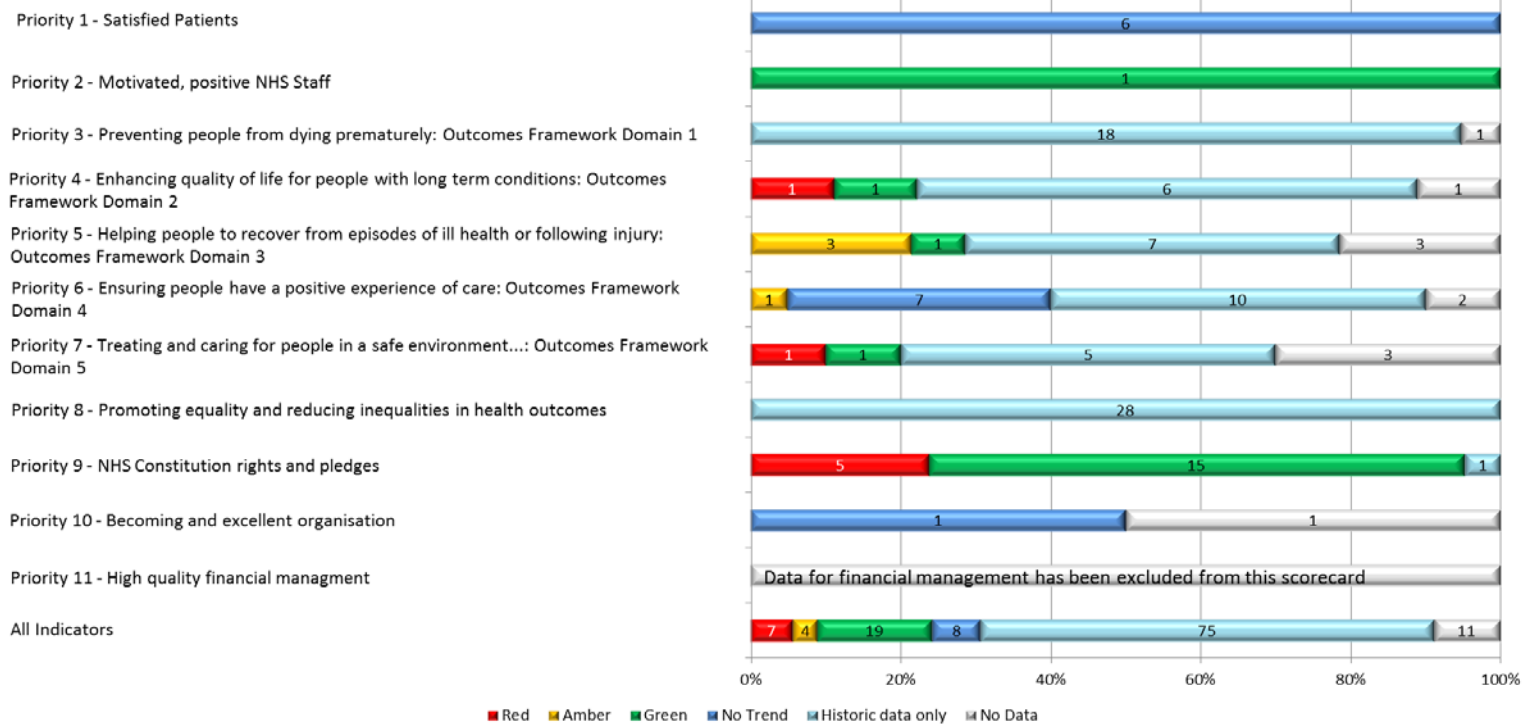


NHS England Board Report
May 2014



NHS England Summary Scorecard

The NHS England Scorecard



Friends and Family Test is relevant to both Priorities One and Six, and is shown in both, but only included once in All Indicators

NHS England Summary

		Data Period/Year	Latest Performance
Priority 1 - Satisfied Patients	Friends & Family Test - Inpatient	Feb-14	73
	Friends & Family Test - A&E	Feb-14	55
	Friends & Family Test - Maternity		
	<i>Antenatal Care (Question 1)</i>	Feb-14	67
	<i>Birth (Question 2)</i>	Feb-14	75
	<i>Postnatal Ward (Question 3)</i>	Feb-14	64
	<i>Postnatal Community Provision (Question 4)</i>	Feb-14	75
Priority 2 - Motivated, positive NHS Staff	Staff friends and family test (Currently using "Staff recommendation of the trust as a place to work or receive treatment" average score from NHS Staff Survey as a proxy for Staff FFT)	2013	3.67
Priority 4 - Enhancing quality of life for people with long term conditions	NHS Outcomes Framework, Indicator 2.2 - Employment of people with long-term conditions	2013-14 Q2	13.7%
	NHS Outcomes Framework, Indicator 2.5 - Employment of people with mental illness	2013-14 Q2	37.1%
Priority 5 - Helping people to recover from episodes of ill health or following injury	Total health gain as assessed by patients for elective procedures: Hip	2013-14*	0.45
	Total health gain as assessed by patients for elective procedures: Knee replacement	2013-14*	0.34
	Total health gain as assessed by patients for elective procedures: Groin Hernia	2013-14*	0.09
	Total health gain as assessed by patients for elective procedures: Varicose veins	2013-14*	0.10
Priority 6 - Ensuring people have a positive experience of care	Women's experience of maternity services	2013	78.90
	Patient experience of community mental health services	2013	85.81
Priority 7 - Treating and caring for people in a safe environment...	Incidence of MRSA	Feb-14	59
	Incidence of C difficile	Feb-14	910

Overview: NHS Constitution Standards



What the commitment is	Data Period	Latest Performance (Arrows indicate improvement ↑, deterioration ↓ or no change ↔ since the last period)		Commentary
A&E - % of patients waiting more than 4 hours	Q1 to date (w/e 20 Apr)	95.4%	↑	The NHS achieved the standard in Q4 and is on track to achieve for Q1 of 2014/15
Ambulance - Red 1 Cat A Calls	Feb-14	75.1%	↓	The NHS achieved all three ambulance standards in January and February, after a period of non-achievement of the Cat A Red 1 standard.
Ambulance - Red 2 Cat A Calls	Feb-14	75.0%	↓	
Ambulance - Cat A 19 Calls	Feb-14	96.0%	↓	
RTT - Admitted	Feb-14	89.9%	↓	The admitted standard was not met in February 2014 for the first time since March 2011, as the NHS clears the backlog of long waiters. The admitted and incomplete standards were achieved but performance against both standards has been declining for most of 2013/14.
RTT - Non-admitted	Feb-14	96.3%	↔	
RTT - Incomplete	Feb-14	93.5%	↔	
Number of patients waiting more than 52 weeks	Feb-14	544	↓	At the end of February 544 patients were waiting more than 52 weeks compared with NHS England's ambition of zero which is difficult to achieve at a national level.
Diagnostics - % waiting over 6 weeks	Feb-14	1.3%	↑	The diagnostics standard has not been achieved since November 2013, although performance in February improved compared to January.
Cancer - 2 week waits	Q3 2013/14	95.6%	↑	In Q3 2013/14 all 8 cancer standards continued to be met. Performance on most standards is stable compared to the same period last year, but performance on the 62-day GP referral to treatment standard has fallen by 2.1%. And it is now only 0.8% above the standard. [Note : We have only shown performance on 4 of the standards. We will continue to report progress on these and also on any of the other 6 when performance is at risk.]
Cancer - 2 week waits (breast symptoms)	Q3 2013/14	95.5%	↓	
Cancer - 31 day waits	Q3 2013/14	98.3%	↓	
Cancer - 62 day waits	Q3 2013/14	85.8%	↓	
Cancelled ops - readmission within 28 days	Q3 2013/14	679	↓	There were 15,852 elective operations cancelled at the last minute for non-clinical reasons in Q3, 679 (4.3%) of patients were not treated within 28 days of a cancellation.
Mixed Sex Accommodation breaches	Mar-14	177	↑	In March 2014, providers of NHS-funded healthcare reported 177 breaches of the MSA guidance compared to 273 for February 2014 (a decrease of 35%) and 11,802 in December 2010 (a decrease of 99% since monitoring started).
The percentage of patients on Care Programme Approach who were followed within 7 days after discharge from psychiatric inpatient care	Q3 2013/14	96.70%	↓	The standard continues to be met

Overview: Mandate Commitments



What the commitment is	Latest data period	Latest Performance		Commentary
Dementia Diagnosis	The Current QoF data is from 2012/13.	↑	48.10%	Urgent attention being given to how NHSE can obtain more regular data from CCGs on diagnosis rates ahead of monthly data being available.
Improving Access to Psychological Therapies (IAPT) programme	Q3 performance 2013	↑	11.30%	Access rates in Q3 were a slight increase on Q2 performance of 11.2%. Further stretch is required to reach the 15% access ambition by March 2015
CYP IAPT - Programme working with services covering 60% of under 19s by end March 2015	Year three recruitment completed July 2013.	↔		Year 3 partnerships which begin training in November 2013 take the programme to working with services covering 54% of 0-19 population.
Winterbourne View	31st December 2013			There are significant problems with this commitment. Precise actions have now been agreed. A sub-group to the Programme Board has been set up to provide oversight and coordination of the Assuring Transformation data collection and to ensure that there is an operational focus on what the data tells us about progress with the commitment.
Friends & Family Tests	February 2014 data	↑		Programme development is progressing on track, but given the risks around capacity in the system to deliver across all sites such as GP Practices, Pharmacies etc.
Health Visitors	Latest official statistics show Jan 31st 2014 position	↑		Nationally 349 FTE below plan (from 440 FTE below plan on 31st Dec '13) Total of 10,124 FTE health visitors in post nationally. This is 349 FTEs below plan (10,473). This shortfall is broken down between regions as follows: North -2 (<1%) Midlands & East -76 (-2%) London -225 (-15%) South -46 (-2%) The total number of students starting training (cumulative for the year 2013/14) is 2667 which is a shortfall of 9 vs. the plan of 2676 The total number of students completing training (cumulative for the year 2013/14 including RTP) is 1741. This is 2 above plan

Mandate Commitments (2)

What the commitment is	Latest data period	Latest Performance		Commentary
IMRT - Ensure centres have capacity to deliver from April 2013	January 2014 data.			The national average is 29% for the January report. Challenges with sustainability remain, particularly in sites which undertake a limited amount of activity where fluctuation in the small numbers of patients make statistical analysis difficult. Furthermore, in certain geographical areas there are issues with recruiting and retaining high end staff.
Family Nurse Partnership - The commitment to more than double the April 2011 number of places on the FNP programme to at least 16,000 by April 2015.				Progress on track. 13150 places to date.
Immunisation & Vaccination				All, but one - Men C (1) - routine childhood immunisation programmes have achieved coverage rates at or above level set out in Section 7a agreement.
Screening: Cancer programmes	Q3 performance 2013			Breast screening is meeting minimum standards in the service specification but is slightly below the key deliverables in the Section 7A agreement. Cervical screening has not changed from the previous quarter, however, is (1.3%) below the key deliverable in the 7a agreement and below the current acceptable value of ≥80% due to a general decline in uptake. The Tripartite screening Board is due to present a report to the Public Health Steering Group which will include actions to improve cancer screening average.
Screening: Non-cancer programmes	Q3 performance 2013			Delivering the standards overall
NHS 111	13 April 2014	↓		Performance deteriorated during the Easter period but plans are in place to ensure the standard is achieved on an ongoing basis.
Online access to GP health records				The technical solutions to support GPs are on track; actions are in place to ensure practices comply with requirements but the concern is that practices may only implement the minimum requirement, thus there would not be meaningful quality improvement for patients.
Book GP appointments online				
Order repeat prescriptions online				

Customer Contact – Q4

- Activity in this Quarter increased by 17% compared to Q3 driven mainly by an increase in general enquiries from 25,446 in Q3 to 30,765 in Q4
- 3,460 complaints received in the quarter in line with the trend. It took an average 47 working days (YTD 48 days) to resolve complaints. The number of 'live' complaints being investigated increased during the quarter to 2,832 at the quarter end
- There has been continued progress on clearing the legacy complaints received from PCTs. As a result, there were 45 live legacy complaints at the end of Q4 (down from 65 at the end of Q3)
- We received 741 new FOI requests this Quarter, of which 95% were responded to within 20 working days. The average response time was 15 working days contributing towards a much healthier YTD result of 19 working days
- Customer satisfaction has improved with 61% of customers satisfied with the outcome of their enquiry or complaint, 82% satisfied with our response time, 76% happy with the quality of service received and 85% advising that they would recommend our service to friends and family