



**North West London Collaboration of  
Clinical Commissioning Groups**

## **Transformation and Benefits Tracker**

**North West London Joint Health Overview and  
Scrutiny Committee**

**14 October 2015**

# Mock-up of proposed Transformation and Benefits Tracker (example figures)



### More Personalised Care

Personal Online Records: **XX**

Total funds committed to Personal Health Budgets: **XX**

Patients with long term conditions given Care Plans: **XX**

Monthly web traffic to:	
MyHealthLondon	4,000
CoordinateMyCare	XXX
CareInformationExchange	XXX

### Improving GP and community care

No of GP surgeries in NW London: 397

Surgeries working in networks to provide extended weekend access: 201 ↑

No of patients who can access weekend appointments: 1,030,000 ↑

No of GP referrals: 50,468

HIGHEST	LOWEST
XXXX	XXXX

### Emergency Care

## A&E Waiting Times

% of patients discharged, admitted or transferred within four hours of arrival:

# 93.8%

 ↓ (July 2015)

HIGHEST	LOWEST
Chelsea & Westminster Hospital NHS Foundation Trust (97%)	London North West Healthcare NHS Trust (90%)

### Beds

Current overnight acute beds: XXX

Target number of acute beds: XXX

Target number of non-acute beds: XXX

Occupancy	
Occupancy rate: 88%	Occupied bed days: XX
Average length of stay (elective): 0.5 days	Average length of stay (non-elective): 5.4 days

### Patient Experiences

Friends and family test

A&E: 86% ↓

GP: 85% ↑

Community services: 92% ↓

Primary health services: 83% ↑

% of patients who would recommend the care provided to them to friends and family

### Actual Activity against plan

UCC attendance

A&E attendance

Non-elective admissions

Outpatients appointments

TBC

Key  
Planned --- Graphic cover period (April - July 15)  
Actual ———

### Improved hospital Care

# 0.83

Summary hospital level mortality indicator

HIGHEST	LOWEST
The Hillingdon Hospitals NHS Foundation Trust (0.92)	Imperial College Healthcare NHS Trust

### Staff Experiences

Friends and family test

# 62%

would recommend their workplace to a friend or family member

HIGHEST	LOWEST
West Middlesex University Hospital NHS Trust (78%)	Central London Community Healthcare NHS Trust (50%)

### Money

# £2,798M

Annual Budget

Total for all NWL CCGs, including:

£XXXm for hospital care

£XX for out of hospital care

QIPP	CIPP
Annual target: XX	Annual target: XX
Savings to-date: XX	Savings to-date: XX

Arrows indicate increase or decrease since last set of statistics.

Colour indicates NEGATIVE or POSITIVE

Example figures only

To support the work we're doing across NW London, we are developing a NW London Transformation and Benefits Tracker (above) to track the progress of the benefits we're aiming to achieve through our transformational activity.

The JOSC are asked to consider the metrics we are planning to show and provide feedback to the Tracker development.

## Purpose and Principles

The NW London Transformation and Benefits Tracker has been created to track the realisation of the improvements we are working to achieve across health and care within NW London. The Tracker features the key measures and trends SaHF is aiming to contribute to, and will be relevant on a NW London-wide level.

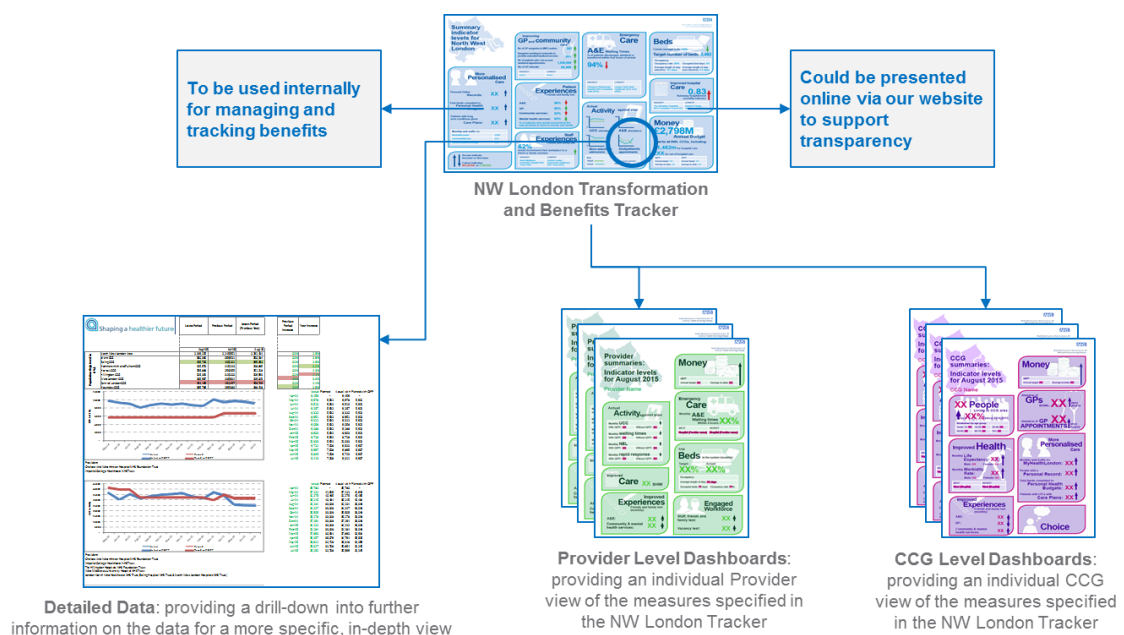
We have set the following principles for the Tracker to ensure it remains fit-for-purpose:

- The Tracker is to be presented on a single page; this thus, limits the amount of data that can be represented, but is aimed to ensure the Tracker presents a succinct overview, that all stakeholders can understand, of the most crucial measures.
- The Tracker is to be created on a system wide-level representing an overview of NW London transformational activity; individual CCG or Provider views are to be included in the proposed CCG or Provider dashboards.
- The Tracker is to incorporate all key measures across the system, including hospital and out-of-hospital care; this is proposed to have a drill-down feature where a more detailed view on the trend or metric presented on the Tracker will be provided.

## Intended Uses

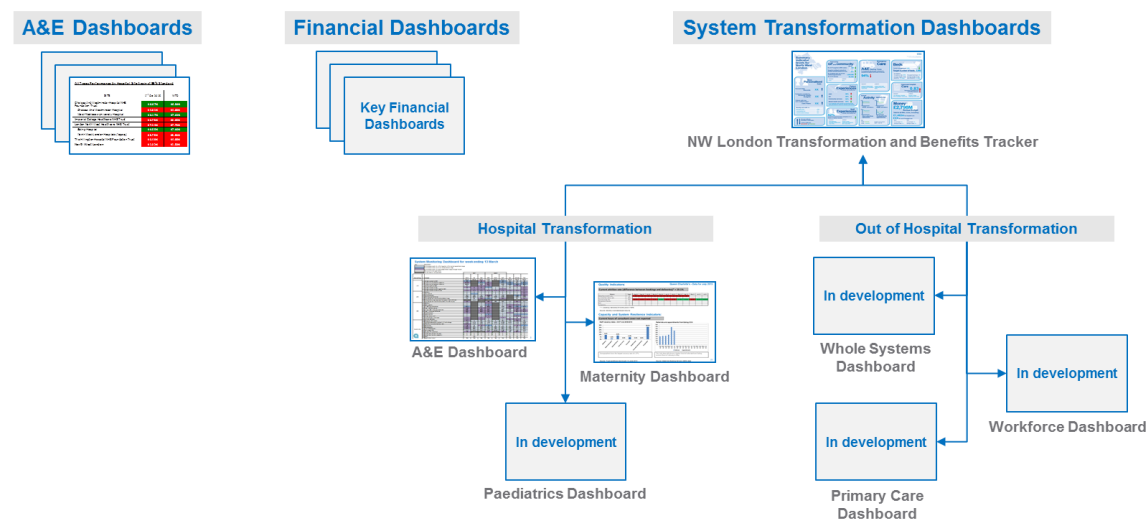
The Tracker is designed to be used internally to manage and track our transformation and our benefits, and proposed to be used externally via the website to support transparency.

The Tracker is intended to be supplemented with a series of further dashboards to provide a comprehensive, detailed view on transformation and benefits realisation. Specific data from the Tracker is proposed to be able to be drilled-down into more detail and data. The measures proposed on the Tracker are also to feature on individualised dashboards to view the same measure on a CCG or a Provider level.



## Transformation and Benefits Landscape

The achievement of benefits as represented in the Transformation and Benefits Tracker is related to the individual delivery of our core programmes and other localised transformational activity. Therefore, we are in the process of developing programme-/setting-specific dashboards to feature a more in-depth view of activity; this will provide a landscape of benefits across NW London.



## Proposed Next Steps...

To further develop the benefits work, we have proposed the following next steps...

- 1 **Discuss the metrics proposed** on the mock-up with key stakeholders, and ensuring data is accessible and regularly updateable.
- 2 **Agree the targets and trajectory**, where they have to be defined, with all the Providers and Commissioners to ensure we can understand when transformation and benefits realisation is not on track, to allow for adequate intervention to take place.
- 3 **Discuss the design and layout** with key stakeholders, including patient representatives, for the online version to be on the website, and for the version to be used internally for our benefits management process.
- 4 **Establish the governance** to ensure the data is regularly updated, providing the latest and most accurate view of our benefits.
- 5 **Manage and track transformation and benefits** by implementing the agreed governance and using the dashboards to assist in decision-making forums.

It is intended for the trackers to be used within Programme Boards and Governing Bodies, to continually review our progress and our achievement of benefits. Any new activity initiated within the NW London portfolio will feed into the benefits management process, to represent how our transformational activity ultimately deliver the defined benefits for the NW London population.

## Discussion points for JHOSC meeting

- **Feedback on the Tracker:** *Are the metrics relevant and comprehensive?*
- **Feedback on the Tracker:** *Are there any improvements to be made on the design/layout?*