NHS South: - South West Area
PCT cluster RAG ratings for progress against QIPP initiatives - 2012-13

For SHA USE Summary commentry on PCT clusters Summary commentry for SHA cluster		PCTs in the West have made significant progress with defining end states and milestones. Where risks have been identified through the QIPP tracker process, these are escalated through the SoE Performance Management Framework and for part of the agenda when meeting with PCT Clusters. QIPP leads at the SHA are targeting high-risk PCT Clusters using a variety of decision support tools.							
Report for the month of:	**Date**	**PCT Clusters**							
Domains	**Totals for RAG Rating** **Red** / **Amber** / **Green**	**Bristol North Somerset and South Gloucestershire**	**Cornwall and Isle of Scilly**	**Devon, Plymouth and Torbay**	**Dorest, Bournemouth and Poole**	**Gloucestershire (and Swindon)**	**Swindon (and Gloucestershire)**	**Somerset**	**Wiltshire and Bath and North East Somerset**
Initiative 1	0 / 2 / 6	Amber	Green	Green	Green	Amber	Amber	Green	Green
	Narrative	Rated amber as delays caused by acute provider information systems. As stated there is no adverse impact expected for this year, subsequent years or end state delivery.	Slippage against five milestones, two of which are now complete and one in progress. There is no material impact on the PCTs financial delivery in 2012/13.			Some delay in service go live for specialist teams; impact from QIPP was focussed on Q2 to Q4 therefore amber rating reflecting the risk of end of year loading.	Concern that model implemented at the Urgent Care Front Door will deliver savings required for this work stream. Patient pathways to be worked through to understand impact of the model.		
Initiative 2	0 / 1 / 7	Amber	Green	Green	Green	Amber	Green	Green	Green
	Narrative	Minor delays of one month in frail older people and LTC programmes. None of the milestone delays will adversely affect financial performance in this year or end state milestones	Slight slippage on 1 milestone due to delay in recruiting. Staff now in place and no material impact on the PCTs financial delivery in 2012/13.			The overall status is amber, as whilst all programmes are on track in implementation at this stage emergency admission levels are higher than 2011/12. Analysis and remedial action plans are under development.	Projects are progressing well and meeting savings targets.		
Initiative 3	0 / 1 / 7	Amber	Green	Green	Green	Green	Amber	Green	Green
	Narrative	one milestone slipped and it is recognised there are potentially a number of risks that need to be mitigated between now and sept 13 (when new services should be operational) to ensure no delays. No forecast adverse impacts on 12/13 financial requirements or overall end state milestones				Projects and Benefits Realisation on track.	Ongoing challenge finding savings required of this work stream.		
Initiative 4	0 / 1 / 7	Green	Green	Green	Green	Amber	Green	Green	Green
	Narrative					Delays due to contractual agreement of certain schemes, however robust financial and performance mechanisms in place to reduce impact on delivery. Clinical Programme Approah developed to ensure embedded recurrent delivery. Additional work programme from Dermatology added in to include as risk mitigation.	Schemes in place to achieve savings		
Initiative 5	0 / 1 / 5	Amber	Green	Green	Green	Green	Amber	Green	RAG Rating
	Narrative	One minor delay and do note that 5 milestones are no longer relevant as particular workstream will not be progressing due to procurement risks. No adverse impact on 12/13 financial position or overall end state.				All significant schemes on track, impact of slippage expected to be minimal at this stage.	Significant proportion of savings to come from running cost reductions made from reforms- details yet to be confirmed.		
Initiative 6	0 / 1 / 2	RAG Rating	RAG Rating	RAG Rating	Green	Green	Amber	RAG Rating	RAG Rating
	Narrative					RAG is amber; risk mitigation under development to ensure delivery in 12/13.	Late start to some initiatives impacts the ability to realise savings required in year.		
Initiative 7	0 / 1 / 2	RAG Rating	RAG Rating	RAG Rating	Green	Green	Amber	RAG Rating	RAG Rating
	Narrative					Initiative on track, growth rate continues to decline.	Work Stream will not realise significant savings and is mostly an enabler for other schemes. In areas such Telehealth plans need to be expanded to fully support urgent care initiatives.		
SHA narrative on PCT cluster progress									
Overall RAG rating for QIPP programme To be completed by PCT cluster and moderated by their SHA cluster		RAG Rating	RAG Rating	RAG Rating	RAG Rating	RAG Rating	RAG Rating	RAG Rating	RAG Rating

2012- 2013 Milestone Tracker

QIPP Initiative 1

QIPP Overview and finances

SHA cluster:	NHS South of England
PCT Cluster :	Bristol & N Somerset & S Gloucestershire
Number of CCGs in cluster:	2
Report for the month of:	Jun-12
QIPP Challenge (£000s)	£114,400
FIMS Plan: Savings for CSR period (£000s)	£114,400
Yr 1 FIMS savings delivered (forecast outturn) 2011-12 (£000s)	£49,937
Yr 2 Plan FIMS savings for 2012-13 (£000s)	£15,331
Yr 3 Plan FIMS savings for 2013-14 (£000s)	£44,361
Yr 4 Plan FIMS savings for 2014-15 (£000s)	£4,771
Total savings years 1-4 (£000's) (should equal savings for the CSR period (Cell C8))	£114,400
Estimated value of centrally reported QIPP initiatives in remaining CSR period (£000's) (Should be <50% of years 2-4 (Cells C11:C13))	£45,756

QIPP Initiative Planning

QIPP Initiative scale and title (this should be one of the 5-7 sub-programme area which will contribute to material savings in FIMS Categories)	Scale	PCT cluster	Title	Optimising Elective Care Pathways

FIMS Categories where this initiative will impact (n.b. the sum of savings across all initiatives should be <50% of planned savings)

Category	Category for savings	Estimated savings 2012-13 (£000's)	Estimated savings 2013-14 (£000's)	Estimated savings 2014-15 (£000's)
Primary FIMS category for savings	Acute Contracts (Elective)	£1,799	£1,799	£1,799
Secondary FIMS category for savings	Acute Contracts (Outpatients)	£1,859	£1,859	£1,859
Additional FIMS category for savings	Acute Contracts (Direct Access)	£258	£258	£258
Additional FIMS category for savings				

Totals of planned savings from this initiative (£000's)	
FIMS savings 2012-13	3916
FIMS savings 2013-14	3916
FIMS savings 2014-15	3916
Total for CSR period	£11,748

QIPP workstreams supporting this initiative (title / description narrative required)

Workstream	Title / description	Focus of workstreams	Optional SHA FIMS Categories (Use where these have been defined within your SHA)
Workstream 1A	Prevention of Planned Care Events (inc. early intervention)	Quality, activity workforce & finance	Estimated savings in-year
Workstream 1B	Clinical pathways (evidence based and best practice)	Quality, activity workforce & finance	Estimated savings in-year
Workstream 1C	Management of the patient journey through care and returning home without delay	Quality, activity workforce & finance	Estimated savings in-year
Workstream 1D			Estimated savings in-year
Workstream 1E			Estimated savings in-year
Workstream 1F			Estimated savings in-year
Workstream 1G			Estimated savings in-year
Workstream 1H			Estimated savings in-year
Workstream 1I			Estimated savings in-year
Workstream 1J			Estimated savings in-year
Workstream 1K			Estimated savings in-year

End state: Enter a description of how the initiative will affect the local healthcare sytem e.g. activity, transfers, quality/adverse quality indicators, health inequalities, incidence/prevalence of illness, morbidity/mortality from specified acute or long term health conditions. And; quantify the number / percentage change you are planning to effect.
Provide at least one end state ideally for 2015. For some initiatives, it may be more appropriate to break this down into end states for each remaining year in the CSR period or an end state which falls before 2015.

Milestone Descriptors: Enter descriptions of the high level milestones from your integrated plan. Milestones should be provided for key deliverables or outcomes such as decision points (go or no go) and review points that will do to bring about the changes in the local healthcare system as described in the end state.
Risks/issues: Enter descriptions of risks or issues which relate to the initiative

QIPP Initiative Reporting

Progress reporting against milestones and Initiative 1

Guidance for reporting progress on milestones
This should be updated monthly as required. Slippage should be reported highlighting impact on delivery (KPIs and £).

Guidance for reporting progress of the initiative
• Monthly (optional) Report overall progress of the initiative along with risks, issues and mitigating actions where relevant

• Quarterly (required) Report overall progress of the initiative and supporting workstreams including an assessment of progress against performance indicators and finance. Include narrative on risks, issues and mitigating actions where relevant

Milestone status: Completed = on time and in full; in-progress; Delayed - amber = due date has passed but no material impact on delivery scope or impact; Delayed - red = due date has passed and there is / will be material impact on delivery scope or impact

Milestone type	Description	Milestone type (reporting)	Milestone due date	Progress against milestone	Milestone status	Forecast delivery Apr-12	Forecast delivery May-12	Forecast delivery Jun-12	Percentage of PCTs completing this milestone
QIPP 1 End state 12-13		QIPP 1 End state 12-13	Mar-13						0%
QIPP 1 End state 13-14		QIPP 1 End state 13-14	Mar-14						#DIV/0!
QIPP 1 End state 14-15	Links to the overall BNSSG clinical change programmes of 1) Information, Advice, Guidance and Decision Making, 5) Productivity, Efficiency andQuality (see intergrated plan). End State vision of 1) knowing who might be at risk, identify who is at risk and help them to stay well 2) Diagnose earlier and support self care, self led care, 5) system known for end to end best practice, lean pathways and consistent ways of working, 6) research development and early adoption of innovation.	QIPP 1 End state 14-15	Mar-15						#DIV/0!
QIPP LM 1.1	Monitoring of Non GP referrals active.	QIPP LM 1.1 end	Apr 12		Completed	Apr 12	Apr 12	Apr 12	100%
QIPP LM 1.2	Teledermatology roll out for all of bristol complete having commenced in Jan 2012	QIPP LM 1.2 end	Apr 12		Completed	Apr 12	Apr 12	Apr 12	0%
QIPP LM 1.3	Referral management in South Bristol continued from 11.12. N+W Bristol roll out commenced in Jan 2012	QIPP LM 1.3 end	Apr 12		Completed	Apr 12	Apr 12	Apr 12	0%
QIPP LM 1.4	Individual programme stock take complete for advice and guidance stream of transformational programme Programme resourcing complete (as part of advice and guidance transformational programme) (Ongoing from April 12) develop benefits plan within advice and guidance transformation area	QIPP LM 1.4 end	Apr 12	Project progress made in terms of scoping but earliest date available for clinical engagement meeting is June	Completed	Apr 12	Apr 12	Apr 12	100%
QIPP LM 1.5	Implementation of Endoscopic Ablative Therapy for treatment (Cancer) of High Grade Dysplasia	QIPP LM 1.5 end	Apr 12		Completed	Apr 12	Apr 12	Apr 12	0%
QIPP LM 1.6	Backlog reduction and validation of incomplete pathways to sustainably deliver 18 Weeks	QIPP LM 1.6 end	Apr 12	Issues with Cerner implementation at NBT and Medway implementation at UHB. SHA fully aware and commissioners are managing closely with providers. This route	Delayed - amber	Apr 12	Oct 12	Oct 12	0%
QIPP LM 1.7	Investigate and evaluate Pain Management triage service for potential roll-out to SG in first instance	QIPP LM 1.7 end	Apr 12	Triage Service not delivering anticipated theoretical saving as audit confirms referrals from primary care are almost exclusively appropriate (99%)	Completed	Apr 12	Apr 12	Apr 12	#DIV/0!
QIPP LM 1.8	Implementation of project teams from rapid improvement events held in 11/12	QIPP LM 1.8 end	Apr 12		Completed	Apr 12	Apr 12	Apr 12	0%
QIPP LM 1.9	Commence implementation of the first waveof patient decision aids	QIPP LM 1.9 end	May 12		Completed	May 12	May 12	May 12	0%
QIPP LM 1.10	Continued reductions in backlog and validation of incomplete pathways	QIPP LM 1.10 end	May 12	Issues with Cerner implementation at NBT and Medway implementation at UHB. SHA fully aware and commissioners are managing closely with	Delayed - amber	May 12	Jun 12	Sep 12	100%
QIPP LM 1.11	Commence audit of Non GP Referrals for Q1	QIPP LM 1.11 end	Jun 12		Completed	Jun 12	Jun 12	Jun 12	0%
QIPP LM 1.12	Assess Telederm progress against QIPP to see if resource available to roll-out to NS & SG	QIPP LM 1.12 end	Jun 12		Completed	Jun 12	Jun 12	Jun 12	100%
QIPP LM 1.13	6 month review of N+W Bristol referral management scheme	QIPP LM 1.13 end	Jun 12		Completed	Jun 12	Jun 12	Jun 12	0%
QIPP LM 1.14	Service redesign assist design of evaluation process for advice and guidance Design of service model agreed for advice and guidance including models for individual pathways/clinical areas Workshop to agree overarching principles and standards for advice and guidance (as part of transformational programme)	QIPP LM 1.14 end	Jun 12		Completed	Jun 12	Jun 12	Jun 12	0%
QIPP LM 1.15	Planned Implementation fo Acute Oncology Services at NBT & UHB to reduce emergency bed days	QIPP LM 1.15 end	Jun 12		Completed	Jun 12	Apr 12	Apr 12	0%
QIPP LM 1.16	Continued reductions in backlog and validation of incomplete pathways	QIPP LM 1.16 end	Jun 12		Completed	Jun 12	Jun 12	Jun 12	0%
QIPP LM 1.17	Implementation of first service changes arising from rapid improvement events	QIPP LM 1.17 end	Dec 12		In progress	Dec 12	Dec 12	Dec 12	100%
QIPP LM 1.18	Thresholds for interventions developed and cancer care pathways developed.	QIPP LM 1.18 end	Jul 12		In progress	Jul 12	Jul 12	Jul 12	0%
QIPP LM 1.19	Assess impact of endoscopic ablative therapy implementation Q1	QIPP LM 1.19 end	Jul 12		Work not yet commenced	Jul 12	Jul 12	Jul 12	100%
QIPP LM 1.20	Continued reductions in backlog and validation of incomplete pathways	QIPP LM 1.20 end	Jul 12		In progress	Jul 12	Jul 12	Jul 12	0%
QIPP LM 1.21	assess impact of first wave patient decision aids recommend to second wave or drop?	QIPP LM 1.21 end	Aug 12		Work not yet commenced	Aug 12	Aug 12	Aug 12	0%
QIPP LM 1.22	Continued reductions in backlog Validation of incomplete pathways to be completed	QIPP LM 1.22 end	Aug 12		In progress	Aug 12	Aug 12	Aug 12	0%
QIPP LM 1.23	Audit of Non GP Referrals for Q2	QIPP LM 1.23 end	Sep 12		Work not yet commenced	Sep 12	Sep 12	Sep 12	#DIV/0!
QIPP LM 1.24	9 month review of teledermatology rollout	QIPP LM 1.24 end	Sep 12		Work not yet commenced	Sep 12	Sep 12	Sep 12	#DIV/0!
QIPP LM 1.25	Assess impact of endoscopic ablative therapy implementation Q2	QIPP LM 1.25 end	Oct 12		Work not yet commenced	Oct 12	Oct 12	Oct 12	#DIV/0!
QIPP LM 1.26	Audit of Non GP Referrals for Q3	QIPP LM 1.26 end	Dec 12		Work not yet commenced	Dec 12	Dec 12	Dec 12	#DIV/0!
QIPP LM 1.27	Assess impact on non-elective and elective activity of implementation of acute oncology services	QIPP LM 1.27 end	Dec 12		Work not yet commenced	Dec 12	Dec 12	Dec 12	#DIV/0!
QIPP LM 1.28	Assess impact of endoscopic ablative therapy implementation Q3	QIPP LM 1.28 end	Jan 13		Work not yet commenced	Jan 13	Jan 13	Jan 13	#DIV/0!
QIPP LM 1.29	Audit of Non GP Referrals for Q4	QIPP LM 1.29 end	Mar 13			Mar 13	Mar 13	Mar 13	#DIV/0!

Risks and issues (initiative level)	RAG rating for the Initiative
Main risk is the time it may take to resolve issues associated with the implementation of new PAS systems in acute providers. NBT has experienced considerable technical issues, UHB less so.	Amber Rated amber as delays caused by acute provider information systems. As stated there is no adverse impact expected for this year, subsequent years or end state delivery.

Reporting period

Month	Date	Delays (Combined)
Month 9	Dec-11	0
Month 10	Jan-12	0
Month 11	Feb-12	0
Month 12	Mar-12	0
Month 1	Apr-12	-2
Month 2	May-12	5
Month 3	Jun-12	8
Month 4	Jul-12	0
Month 5	Aug-12	0
Month 6	Sep-12	0
Month 7	Oct-12	0
Month 8	Nov-12	0
Month 9	Dec-12	0
Month 10	Jan-13	0
Month 11	Feb-13	0
Month 12	Mar-13	0
Month 1	Apr-13	0
Month 2	May-13	0
Month 3	Jun-13	0
Month 4	Jul-13	0
Month 5	Aug-13	0
Month 6	Sep-13	0
Month 7	Oct-13	0
Month 8	Nov-13	0
Month 9	Dec-13	0
Month 10	Jan-14	0
Month 11	Feb-14	0
Month 12	Mar-14	0
Month 1	Apr-14	0
Month 2	May-14	0
Month 3	Jun-14	0
Month 4	Jul-14	0
Month 5	Aug-14	0
Month 6	Sep-14	0
Month 7	Oct-14	0
Month 8	Nov-14	0
Month 9	Dec-14	0
Month 10	Jan-15	0
Month 11	Feb-15	0
Month 12	Mar-15	0
Month 1	Apr-15	0
Number of CCGs signed up to this milestone		0
Number of CCGs who have completed this milestone		0
Percentage of PCTs completing this milestone		0

QIPP Initiative 2

Scale	PCT cluster	Title	Shifting settings of care and urgent care

Primary FIMS category for savings	Acute Contracts (Non Elective)	Estimated savings 2012-13 (£000's)	£2,519	Estimated savings 2013-14 (£000's)	£2,519	Estimated savings 2014-15 (£000's)	£2,519
Secondary FIMS category for savings	Acute Contracts (Other)	Estimated savings 2012-13 (£000's)	£59	Estimated savings 2013-14 (£000's)	£59	Estimated savings 2014-15 (£000's)	£59
Additional FIMS category for savings		Estimated savings 2012-13 (£000's)		Estimated savings 2013-14 (£000's)		Estimated savings 2014-15 (£000's)	
Additional FIMS category for savings		Estimated savings 2012-13 (£000's)		Estimated savings 2013-14 (£000's)		Estimated savings 2014-15 (£000's)	
FIMS savings 2012-13	2578	FIMS savings 2013-14	2587	FIMS savings 2014-15	2578	Total for CSR period	£7,743

Workstream	Title	KPI area
Workstream 2A	Prevention of urgent care events	Quality, activity workforce & finance
Workstream 2B	urgent care system efficiency, productivity and quality	Quality, activity workforce & finance
Workstream 2C	maximising care in primary/community settings	Quality, activity workforce & finance
Workstream 2D	signposting and redirecting	Quality, activity workforce & finance
Workstream 2E	admission avoidance	Quality, activity workforce & finance
Workstream 2F	greater emphasis on self care	Quality, activity workforce & finance
Workstream 2G		
Workstream 2H		
Workstream 2I		
Workstream 2J		
Workstream 2K		

Milestone	Estimated savings in-year	Description	End	Date	Progress against milestone	Status	Forecast delivery			
QIPP 2 End state 12-13			QIPP 2 End state 12-13	Mar-13						0%
QIPP 2 End state 13-14	Estimated savings in-year		QIPP 2 End state 13-14	Mar-14						#DIV/0!
QIPP 2 End state 14-15		Links to overall BNSSG clinical change programmes of 2) Frail elders, 3) Long Term conditions management, 4) Urgent care systems/pathways (see integrated plan). End state vision of 1) knowing who might be at risk and help them to stay well, 2) diagnose earlier and support self care/self led care, 3) LTC support delivered at home or in primary care setting, 4) reduced emergency attendance	QIPP 2 End state 14-15	Mar-15						#DIV/0!
QIPP LM 2.1		2) FRAIL OLDER PEOPLE: Programme Definition phase: structure, comms strategy, best practice audit, stock-take.	QIPP LM 2.1 end	Apr 12		Completed	Apr 12	Apr 12	Apr 12	0%
QIPP LM 2.2		2) FRAIL OLDER PEOPLE: Programme Definition phase: stakeholder survey, simulation, parameters and scope, outcomes and blueprint.	QIPP LM 2.2 end	May 12	Stakeholder survey complete, event design complete, simulation complete. Outcomes agreed by FOP Project Group. Blueprint being produced, to be finalised at FOP	Delayed - amber	Jun 12	Jun 12	Jul 12	0%
QIPP LM 2.3		2) FRAIL OLDER PEOPLE: Refine pathway for frail older people transformational programme	QIPP LM 2.3 end	Jun 12		Completed	Jun 12	Jun 12	Jun 12	100%
QIPP LM 2.4		Frail older people pathway (as part of transformational programme) to be in place ready for 13/14	QIPP LM 2.4 end	Mar 13		In progress	Mar 13	Mar 13	Mar 13	100%
QIPP LM 2.5	Estimated savings in-year	3) LONG TERM CONDITIONS PROGRAMME - review of priorities with constituent CCG's in conjunction with national and local benchmarks. Workstreams going forward include Risk stratification, EoL and generic care planning and care co-ordination for people with LTC, Telehealth, Integrated teams and pathway re-design in COPD, Stroke, Diabetes and Cardiology.	QIPP LM 2.5 end	Apr 12		Completed	May 12	May 12	May 12	0%
QIPP LM 2.6		LTC Finalised work programme agreed with all CCGs including dates for delivery.	QIPP LM 2.6 end	Jun 12		In progress	Jun 12	Jun 12	Jul 12	0%
QIPP LM 2.7		LTC risk stratification service spec produced	QIPP LM 2.7 end	Jul 12		In progress	Jul 12	Jul 12	Jul 12	0%
QIPP LM 2.8	Estimated savings in-year	LTC risk stratification EoI/PQQ issued	QIPP LM 2.8 end	Sep 12		In progress	Sep 12	Sep 12	Sep 12	0%
QIPP LM 2.9		LTC risk stratification tool implemented	QIPP LM 2.9 end	Jul 13		In progress	Jul 13	Jul 13	Jul 13	0%
QIPP LM 2.10		LTC Commission Care co-ordination for EoL and patients with LTC. Model scoped with CCGs	QIPP LM 2.10 end	Jun 12	Bristol CCG considering service model. This milestone delayed til July will not adversely affect financial performance in 12/13 and no adverse impact is expected for	Delayed - amber	Jul 12	Jul 12	Jul 12	0%
QIPP LM 2.11	Estimated savings in-year	LTC Commission Care co-ordination for EoL and patients with LTC. Procurement options and strategy agreed with CCGs	QIPP LM 2.11 end	Aug 12		In progress	Aug 12	Aug 12	Aug 12	0%
QIPP LM 2.12		LTC developing integrated teams - Commissioning intentions agreed with local authoriities	QIPP LM 2.12 end	Sep 12		In progress	Sep 12	Sep 12	Sep 12	0%
QIPP LM 2.13		LTC Roll out of Telehealth across BNSSG - Capacity and delivery plan agreed across BNSSG with milestones for each area defined.	QIPP LM 2.13 end	Jun 12		In progress	Jun 12	Jun 12	Jul 12	0%
QIPP LM 2.14	Estimated savings in-year	LTC - Project plan and delivery groups in place for COPD & HF	QIPP LM 2.14 end	May 12	In place for Bristol only at this stage. Cluster wide groups will be initiated as part of the Healthy Future Programme. This milestone delay will not affect financial	Completed	May 12	Jun 12	Jun 12	0%
QIPP LM 2.15		LTC - procurement strategy identified for Oxygen assessment and therapy service, cardiac and pulmonary rehabilitation	QIPP LM 2.15 end	Jun 12		Completed	Jun 12	Jun 12	Jun 12	0%
QIPP LM 2.16		LTC COPD admission avoidance implemented for North Bristol to mirror model in UHB.	QIPP LM 2.16 end	Sep 12		Completed	Sep 12	May 12	May 12	#DIV/0!
QIPP LM 2.17	Estimated savings in-year	LTC HF in reach commences at NBT	QIPP LM 2.17 end	Oct 12		In progress	Oct 12	Oct 12	Oct 12	#DIV/0!
QIPP LM 2.18		LTC review of stroke services concluded end of July. Recommendations for ratification by LTC Programme board.	QIPP LM 2.18 end	Jul 12	PID to be agreed at Healthy Futures Programme Board in July. This milestone delay will not affect financial performance in 12/13. The milestone is forecast to be	Delayed - amber	Jul 12	Aug 12	Jul 12	#DIV/0!
QIPP LM 2.19		LTC New model for Diabetes care adopting Keeping People out of hospital recomendations (Primary care Diabetic Association). Project plan, structure and methodology agreed	QIPP LM 2.19 end	Jun 12	Identification of a diabetic lead commissioner outstanding. This milestone delay will not affect financial performance in 12/13. The milestone is	Delayed - amber	Jul 12	Jul 12	Sep 12	#DIV/0!
QIPP LM 2.20	Estimated savings in-year	URGENT CARE PROGRAMME - re-mandate based on priorities from review (may be early June, pending date).	QIPP LM 2.20 end	Jun 12		Completed	Jun 12	Jun 12	Jun 12	#DIV/0!
QIPP LM 2.21		Urgent care programme. Mental Health Liaison - specification and full business case complete and Phase 3 (spec) closure. Further milestones to be defined subject to business case and commissioning plan. Aim April 2013 start or mobilisation.	QIPP LM 2.21 end	Sep 12		In progress	Jul 12	Sep 12	Sep 12	#DIV/0!
QIPP LM 2.22		Urgent care programme NHS111 - complete ITT evaluation	QIPP LM 2.22 end	Apr 12		Completed	Apr 12	Apr 12	Apr 12	#DIV/0!
QIPP LM 2.23	Estimated savings in-year	Urgent care programme NHS111 - FBC sign-off Cluster Board	QIPP LM 2.23 end	Jun-12		Completed	May 12	May 12	May 12	#DIV/0!
QIPP LM 2.24		Urgent care programme NHS111 - Contract Award	QIPP LM 2.24 end	Jul-12		Completed	Jul 12	Jul 12	Jun 12	#DIV/0!
QIPP LM 2.25		Urgent care programme NHS111 - Mobilisation	QIPP LM 2.25 end	Aug-12		In progress	Aug 12	Aug 12	Jul 12	#DIV/0!
QIPP LM 2.26	Estimated savings in-year	Urgent care - Full evaluation of Winter Plan 2012/13 complete	QIPP LM 2.26 end	Jun-12		Completed	Jun 12	Jun 12	Jun 12	#DIV/0!
QIPP LM 2.27		Urgent care programme. Final winter plans for Board approval	QIPP LM 2.27 end	Oct-12		work not yet commenced	Oct 12	Oct 12	Oct 12	#DIV/0!
QIPP LM 2.28			QIPP LM 2.28 end							#DIV/0!
QIPP LM 2.29	Estimated savings in-year		QIPP LM 2.29 end							#DIV/0!

Guidance for reporting progress on milestones
This should be updated monthly as required. Slippage should be reported highlighting impact (particularly on KPIs and £) with mitigating actions

Guidance for reporting progress for the workstream
• Monthly (optional) to report overall progress of the initiative along with risks, issues and mitigating actions

• Quarterly (required) and should give narrative on overall progress of the initiative and supporting workstreams. It should include an assessment of progress against performance indicators, and finance along with risks and mitigating actions

Completed = on time and in full; in-progress; Delayed - amber = due date has passed but no material impact on delivery scope or impact; Delayed - red = due date has passed and there is / will be material impact on delivery scope or impact

Risks and issues (initiative level)

RAG rating for the Initiative: Amber

Minor delays of one month in frail older people and LTC programmes. None of the milestone delays will adversely affect financial performance in this year or end state milestones

Delays (Combined)
0
0
0
0
#VALUE!
#VALUE!
#VALUE!
0

QIPP Initiative 3

Scale	PCT cluster	Title	Improving Mental Health

Primary FIMS category for savings	Mental Health & Learning Disabilities Contracts	Estimated savings 2012-13 (£000's)	£945	Estimated savings 2013-14 (£000's)	£945	Estimated savings 2014-15 (£000's)	£945		
		FIMS savings 2012-13	945	FIMS savings 2013-14	£945	FIMS savings 2014-15	£945	Total for CSR period	£2,835
Secondary FIMS category for savings		Estimated savings 2012-13 (£000's)		Estimated savings 2013-14 (£000's)		Estimated savings 2014-15 (£000's)			
Additional FIMS category for savings		Estimated savings 2012-13 (£000's)		Estimated savings 2013-14 (£000's)		Estimated savings 2014-15 (£000's)			
Additional FIMS category for savings		Estimated savings 2012-13 (£000's)		Estimated savings 2013-14 (£000's)		Estimated savings 2014-15 (£000's)			

Workstream	Description	Scope
Workstream 3A	Mental health including models of care, efficiency, productivity and quality	Quality, activity workforce & finance
Workstream 3B		Quality, activity workforce & finance
Workstream 3C		Quality, activity workforce & finance
Workstream 3D		Quality, activity workforce & finance
Workstream 3E		
Workstream 3F		
Workstream 3G		
Workstream 3H		
Workstream 3I		
Workstream 3J		
Workstream 3K		

Estimated savings in-year

Milestone	Description	End	Due	Progress against milestone	Status	Forecast delivery			%
QIPP 3 End state 12-13		QIPP 3 End state 12-13	Mar-13						100%
QIPP 3 End state 13-14		QIPP 3 End state 13-14	Mar-14						0%
QIPP 3 End state 14-15	Links to overall BNSSG clinical change programmes of 5) Productivity, efficiency and quality (see integrated plan). Success to be demonstrated throug initiatives including: Continue local dementia pathway implementation that drives efficiency and productivity; Primary care liaison services; Reduced rehabilitation inpatient capacity to bring back out of area	QIPP 3 End state 13-14	Mar-15						0%
QIPP LM 3.1	Design model of care for mental health liaison service that improves responsiveness, system management and patient flow (linked to urgent care and mental health programmes)	QIPP LM 3.1 end	Nov 12		In progress	Nov 12	Nov 12	Nov 12	0%
QIPP LM 3.2	approval sought for public consultaion for new model of care in Bristol - presented to CCG and HOSC	QIPP LM 3.2 end	May 12		Completed	May 12	May 12	May 12	0%
QIPP LM 3.3	Service design team to support development of business case for mental health liaison service model.	QIPP LM 3.3 end	Jun 12		Completed	Jun 12	Jun 12	Jun 12	0%
QIPP LM 3.4	contract awarded for new Mens Crisis House (Bristol)	QIPP LM 3.4 end	May 12		Completed	May 12	May 12	May 12	0%
QIPP LM 3.5	AWP consulting/engaging on primary care liaison service	QIPP LM 3.5 end	May 12		Completed	May 12	May 12	May 12	0%
QIPP LM 3.6	Eating Disorder inpatient beds relocated to and expanded (on same site) begins to return OAT ED	QIPP LM 3.6 end	May 12		Completed	May 12	May 12	May 12	0%
QIPP LM 3.7	public consultation regarding bristol's new services starts	QIPP LM 3.7 end	May 12	Due to procurement and approval issues the commencement of the public consultation was delayed by 1/12 - now complete. This should not delay the overall	Delayed - amber	Jun 12	Jun 12	Jun 12	0%
QIPP LM 3.8	Roll out of new community based/primary care eating disorder service across whole of Bristol (previously only in Student health Centre)	QIPP LM 3.8 end	Jul 12		In progress	Jul 12	Jul 12	Jul 12	0%
QIPP LM 3.9	local eating disorder beds at full capacity vi repatriation	QIPP LM 3.9 end	Aug 12		Completed	Aug 12	Aug 12	Jun 12	0%
QIPP LM 3.10	New Primary Care Liaison Service implementation commenced in all three PCTs	QIPP LM 3.10 end	Jul 12		Completed	Jul 12	Jul 12	Jun 12	0%
QIPP LM 3.11	Care Home liaison service immplementation commenced in all three PCTs	QIPP LM 3.11 end	Jul 12		Completed	Jul 12	Jul 12	Jun 12	0%
QIPP LM 3.12	New Expanded Eating Disorder Unit at full capacity having brought back OATs	QIPP LM 3.12 end	Aug 12		In progress	Aug 12	Aug 12	Aug 12	0%
QIPP LM 3.13	bristol public consultation ends	QIPP LM 3.13 end	Aug 12		Work not yet commenced	Aug 12	Aug 12	Sep 12	0%
QIPP LM 3.14	Formal closure of identified wards aligned to the opening of the crisis house	QIPP LM 3.14 end	Aug 12	Wards mothballed until the opening of the mens crisis hse or demand increases - may be some slippage if crisis hse delayed but minimal impact as	In progress	Aug 12	Aug 12	Oct 12	0%
QIPP LM 3.15	Mens Crisis House operational (Bristol)	QIPP LM 3.15 end	Sep 12		In progress	Sep 12	Sep 12	Oct 12	0%
QIPP LM 3.16	CCG & HOSC consider findings of bristol public consulation	QIPP LM 3.16 end	Sep 12		Work not yet commenced	Sep 12	Sep 12	Oct 12	0%
QIPP LM 3.17	Implementation of new Primary Care Liaison service complete in all three PCTs	QIPP LM 3.17 end	Oct 12		In progress	Oct 12	Oct 12	Oct 12	0%
QIPP LM 3.18	Implementation of new Care Home Liaison service completed in all three PCTs	QIPP LM 3.18 end	Oct 12		In progress	Oct 12	Oct 12	Oct 12	0%
QIPP LM 3.19	new services advert published - bristol, and expression of interest by end of month	QIPP LM 3.19 end	Oct 12		Work not yet commenced	Oct 12	Oct 12	Oct 12	0%
QIPP LM 3.20	Newly rolled out community based primary care eating disorder covers whole City - fully operational	QIPP LM 3.20 end	Nov 12		In progress	Nov 12	Nov 12	Nov 12	0%
QIPP LM 3.21	New AQP IAPT Service operational in Brstol and South Glos	QIPP LM 3.21 end	Nov 12		In progress	Nov 12	Nov 12	Nov 12	0%
QIPP LM 3.22	CCG decisio n regarding awarding contracts for new MH services - bristol	QIPP LM 3.22 end	Mar 13		Work not yet commenced	Mar 13	Mar 13	Mar 13	0%
QIPP LM 3.23	contracts award announced - bristol	QIPP LM 3.23 end	Apr 13		Work not yet commenced	Apr 13	Apr 13	Apr 13	#DIV/0!
QIPP LM 3.24	work with new providers begin	QIPP LM 3.24 end	May 13		Work not yet commenced	May 13	May 13	May 13	#DIV/0!
QIPP LM 3.25	New MH Service in Bristol becomes operational	QIPP LM 3.25 end	Oct 13		Work not yet commenced	Oct 13	Oct 13	Oct 13	#DIV/0!
QIPP LM 3.26	monthly monitoring and performance meetings established.	QIPP LM 3.26 end	Nov 13		Work not yet commenced	Nov 13	Nov 13	Nov 13	#DIV/0!
QIPP LM 3.27		QIPP LM 3.27 end							#DIV/0!
QIPP LM 3.28		QIPP LM 3.28 end							#DIV/0!
QIPP LM 3.29		QIPP LM 3.29 end							#DIV/0!

Guidance for reporting progress on milestones
This should be updated monthly as required. Slippage should be reported highlighting impact (particularly on KPIs and £) with mitigating actions

Guidance for reporting progress for the workstream
• Monthly (optional) to report overall progress of the initiative along with risks, issues and mitigating actions

• Quarterly (required) and should give narrative on overall progress of the initiative and supporting workstreams. It should include an assessment of progress against performance indicators, and finance along with risks and mitigating actions

Completed = on time and in full; in-progress; Delayed - amber = due date has passed but no material impact on delivery scope or impact; Delayed - red = due date has passed and there is / will be material impact on delivery scope or impact

Risks and issues (initiative level)
RAG rating for the Initiative
Amber
one milestone slipped and it is recognised there are potentially a number of risks that need to be mitigated between now and sept 13 (when new services should be operational) to ensure no delays. No forecast adverse impacts on 12/13

Delays (Combined)
0
0
0
0
1
1
2
0

QIPP Initiative 4

Scale	PCT	Title	Improving Medicines Management

Primary FIMS category for savings	Primary Care Prescribing	Estimated savings 2012-13 (£000's)	£3,756	Estimated savings 2013-14 (£000's)	£3,756	Estimated savings 2014-15 (£000's)	£3,756
Secondary FIMS category for savings		Estimated savings 2012-13 (£000's)		Estimated savings 2013-14 (£000's)		Estimated savings 2014-15 (£000's)	
Additional FIMS category for savings		Estimated savings 2012-13 (£000's)		Estimated savings 2013-14 (£000's)		Estimated savings 2014-15 (£000's)	
Additional FIMS category for savings		Estimated savings 2012-13 (£000's)		Estimated savings 2013-14 (£000's)		Estimated savings 2014-15 (£000's)	

FIMS savings 2012-13	3756	FIMS savings 2013-14	£3,756	FIMS savings 2014-15	£3,756	Total for CSR period	£11,268

Workstream 4A	Quality, activity & workforce	Estimated savings in-year
Workstream 4B		Estimated savings in-year
Workstream 4C		Estimated savings in-year
Workstream 4D		Estimated savings in-year
Workstream 4E		Estimated savings in-year
Workstream 4F		Estimated savings in-year
Workstream 4G		Estimated savings in-year
Workstream 4H		Estimated savings in-year
Workstream 4I		Estimated savings in-year
Workstream 4J		Estimated savings in-year
Workstream 4K		Estimated savings in-year

Milestone	Description	End	Date	Progress against milestone	Forecast delivery			Final
QIPP 4 End state 12-13		QIPP 4 End state 12-13	Mar-13					0%
QIPP 4 End state 13-14		QIPP 4 End state 13-14	Mar-14					0%
QIPP 4 End state 14-15	Links to overall BNSSG clinical change programmes of 5) Productivity, efficiency and quality (see integrated plan). Success to be demonstrated through initiatives including: Continuing support for cost effective prescribing Joint BNSSG formulary adherence Management introduction of new medicines Rationalising use of respiratory medicines,	QIPP 4 End state 14-15	Mar-15					0%
QIPP LM 4.1	Meetings schedule arranged for primary / secondary QIPP projects. All further milestones related to this will depend on this schedule	QIPP LM 4.1 end	May 12	Completed	May 12	May 12	May 12	0%
QIPP LM 4.2	Review of April data will show savings in individual practices related to Seretide step down project. Savings on overall dressing spend identified	QIPP LM 4.2 end	Jun-12	Completed	Jun 12	Jun 12	Jun 12	0%
QIPP LM 4.3	Agreement between primary and secondary care on homecare savings split	QIPP LM 4.3 end	Jul-12	In progress	Jul 12	Jul 12	Jul 12	#DIV/0!
QIPP LM 4.4	Review savings related to formulary first choice switch programme	QIPP LM 4.4 end	Aug-12	In progress	Aug 12	Aug 12	Aug 12	#DIV/0!
QIPP LM 4.5	Reduced spend in sip feed prescribing Review of Dabigatran spend	QIPP LM 4.5 end	Sep-12	In progress	Sep 12	Sep 12	Sep 12	#DIV/0!
QIPP LM 4.6	Homecare savings opportunities identified and work has commenced on how these will be delivered	QIPP LM 4.6 end	Oct-12	In progress	Oct 12	Oct 12	Oct 12	#DIV/0!
QIPP LM 4.7	Savings from Nursing home pilot sites identified	QIPP LM 4.7 end	Nov-12	In progress	Nov 12	Nov 12	Nov 12	#DIV/0!
QIPP LM 4.8	Review of sip feed savings	QIPP LM 4.8 end	Dec-12	In progress	Dec 12	Dec 12	Dec 12	#DIV/0!
QIPP LM 4.9	Review savings from Seretide step down project	QIPP LM 4.9 end	Jan-13	In progress	Jan 13	Jan 13	Jan 13	#DIV/0!
QIPP LM 4.10	Review progress of primary secondary care QIPP savings	QIPP LM 4.10 end	Feb-13	In progress	Feb 13	Feb 13	Feb 13	#DIV/0!
QIPP LM 4.11	Scriptswitch savings identified	QIPP LM 4.11 end	Mar-13	In progress	Mar 13	Mar 13	Mar 13	#DIV/0!
QIPP LM 4.12	IMPROVING MEDICINES MANAGEMENT: detailed milestones for 13/14 tbc subject to programme review 2012/13	QIPP LM 4.12 end	Mar-13	In progresss	Mar 13	Mar 13	Mar 13	#DIV/0!
QIPP LM 4.13	IMPROVING MEDICINES MANAGEMENT: detailed milestones for 14/15 tbc subject to programme review 2012/13	QIPP LM 4.13 end	Mar-14	In progress	Mar 14	Mar 14	Mar 14	#DIV/0!
QIPP LM 4.14		QIPP LM 4.14 end						#DIV/0!
QIPP LM 4.15		QIPP LM 4.15 end						#DIV/0!
QIPP LM 4.16		QIPP LM 4.16 end						#DIV/0!
QIPP LM 4.17		QIPP LM 4.17 end						#DIV/0!
QIPP LM 4.18		QIPP LM 4.18 end						#DIV/0!
QIPP LM 4.19		QIPP LM 4.19 end						#DIV/0!
QIPP LM 4.20		QIPP LM 4.20 end						#DIV/0!
QIPP LM 4.21		QIPP LM 4.21 end						#DIV/0!
QIPP LM 4.22		QIPP LM 4.22 end						#DIV/0!
QIPP LM 4.23		QIPP LM 4.23 end						#DIV/0!
QIPP LM 4.24		QIPP LM 4.24 end						#DIV/0!
QIPP LM 4.25		QIPP LM 4.25 end						#DIV/0!
QIPP LM 4.26		QIPP LM 4.26 end						#DIV/0!
QIPP LM 4.27		QIPP LM 4.27 end						#DIV/0!
QIPP LM 4.28		QIPP LM 4.28 end						#DIV/0!
QIPP LM 4.29		QIPP LM 4.29 end						#DIV/0!
Risks and issues (initiative level)		RAG rating for the Initiative	Green					

Guidance for reporting progress on milestones
This should be updated monthly as required. Slippage should be reported highlighting impact (particularly on KPIs and £)with mitigating actions

Guidance for reporting progress for the workstream
• Monthly (optional) to report overall progress of the initiative along with risks, issues and mitigating actions

• Quarterly (required) and should give narrative on overall progress of the initiative and supporting workstreams. It should include an assessment of progress against performance indicators, and finance along with risks and mitigating actions

Completed = on time and in full; in-progress; Delayed - amber = due date has passed but no material impact on delivery scope or impact; Delayed - red = due date has passed and there is / will be material impact on delivery scope or impact

Delays (Combined)
0
0
0
0
-2
-2
-1
0
0
0
0
0
0
0
0
0
0
0
0
0
0
0
0
0
0
0
0
0
0
0
0
0
0
0
0
0
0
0
0
0
0
0
0
0

QIPP Initiative 5

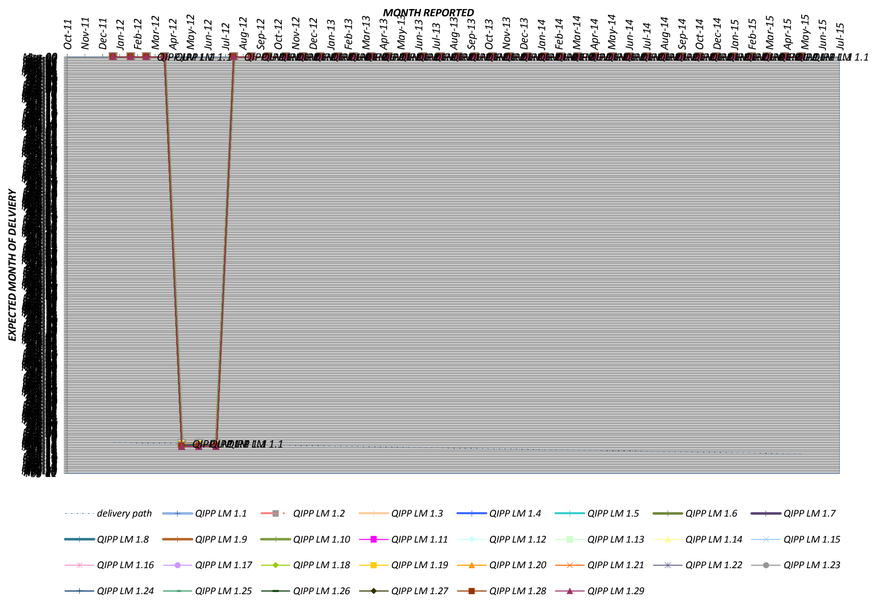
Scale	PCT cluster		Title	Improving primary and community care																												
Primary FIMS category for savings	Primary Care, Dental, Pharmacy, Opthalmic	Estimated savings 2012-13 (£000's)	£1,247	Estimated savings 2013-14 (£000's)	£1,247	Estimated savings 2014-15 (£000's)	£1,247	Secondary FIMS category for savings	Community Contracts	Estimated savings 2012-13 (£000's)	£760	Estimated savings 2013-14 (£000's)	£760	Estimated savings 2014-15 (£000's)	760	Additional FIMS category for savings	Continuing Healthcare	Estimated savings 2012-13 (£000's)	£1,464	Estimated savings 2013-14 (£000's)	£1,464	Estimated savings 2014-15 (£000's)	1464	Additional FIMS category for savings	Non-NHS Healthcare Contracts (inc reablement)	Estimated savings 2012-13 (£000's)	£586	Estimated savings 2013-14 (£000's)	£586	Estimated savings 2014-15 (£000's)	£586	
		FIMS savings 2012-13	4057	FIMS savings 2013-14	£4,057	FIMS savings 2014-15	£4,057	Total for CSR period	£12,171																							
Workstream 5A	Primary Care GMS/PMS		Workstream 5B	Continuing Healthcare (managing demand, efficient process, market management)		Workstream 5C	Community Provider		Workstream 5D			Workstream 5E			Workstream 5F			Workstream 5G			Workstream 5H			Workstream 5I			Workstream 5J			Workstream 6K		
Quality, activity workforce & finance			Quality, activity workforce & finance			Quality, activity workforce & finance																										
	Estimated savings in-year	£1,247		Estimated savings in-year	£1,464		1346			Estimated savings in-year			Estimated savings in-year			Estimated savings in-year			Estimated savings in-year			Estimated savings in-year			Estimated savings in-year			Estimated savings in-year			Estimated savings in-year	

QIPP 5 End state 12-13	QIPP 5 End state 13-14	QIPP 5 End state 14-15	QIPP LM 5.1	QIPP LM 5.2	QIPP LM 5.3	QIPP LM 5.4	QIPP LM 5.5	QIPP LM 5.6	QIPP LM 5.7	QIPP LM 5.8	QIPP LM 5.9	QIPP LM 5.10	QIPP LM 5.11	QIPP LM 5.12	QIPP LM 5.13	QIPP LM 5.14	QIPP LM 5.15	QIPP LM 5.16	QIPP LM 5.17	QIPP LM 5.18	QIPP LM 5.19	QIPP LM 5.20	QIPP LM 5.21	QIPP LM 5.22	QIPP LM 5.23	QIPP LM 5.24	QIPP LM 5.25	QIPP LM 5.26	QIPP LM 5.27	QIPP LM 5.28	QIPP LM 5.29	Risks and issues (initiative level)
		Links to overall BNSSG clinical change programmes of 3) Long Term Conditions Managment, 5) Productivity, efficiency and quality (see integrated plan). CHC Success demonstrated through initiatives including BNSSG wide saving from jointly managing the market and Improved commissioning of the End of Life pathway. Community provider success through	Oxygen - Review current contract management arrangements and compare with other best practices activities undertaken by other PCTs	Oxygen - Adopt best practice where identified to have benefits to patient care and demonstrable savings (identify all high cost prescriptions, duplicate prescriptions, etc	Completion of 4 month exercise to support GP practice in developing their review of all patients within their registered list using oxygen services, to identify appropriateness of prescription, usage etc.	List cleansing - GP registered lists - Develop proposal for sign off, commence engagement and consultation with local GPs and Local Medical Committee	List cleansing - Complete impact assessment in relation to final proposal Secure support from GP practices to use practice patient database to extract for list cleansing exercise	Start implementation phase of list cleansing - IM&T support to undertake extract - develop and prepare communications to patients	Evaluate impact of the list cleansing exercise and calculate financial adjustments to GP practices	APMS Review - undertake benchmark exercise reflecting like for like income comparing APMS to local PMS contracts	Undertake full evaluation of services provided by APMS contract to assess if fit for purpose, meeting needs of patients and organisation, demonstrate desired outcomes based on original outomes set	APMS - Develop contracting options, which reflect value for money whilst understanding potential procurement issues.	Seek organisational sign off for next steps to either cease provision of APMS contract or transfer contract from APMS to PMS contract	implement contractual arrangements as agreed by PCT providing appropriate notice period	undertake full audit of superannuation payments to identify the level of over payment to be recovered	Write to all dental contractors across BNSSG requesting that they submit revised superannuation declarations to reflect actual earnings not contract value	Chase up all non-responders. Make necessary adjustments to reflect appropriate superannuable payments	Superannuation. Review process todate, evaluate impact of actions, identify remaining target group, agree appropriate actions to complete	Superannuation - Review impact on budget	Reduce variation of funding through PMS Review - hold panel days with high outlying practices . Panel to agree proposals to take to the executive team including the transition arrangements	PMS review - Gain approval from the executive team, write out to practices and give 21 days to agree/not agree. Six months notice is required before reductions are made	PMS review - Where no agreement is reached refer to te executive team. First month of 6 month notice period	PMS review - 2/6 month notice period	PMS review - 3/6 month notice period	PMS review - 4/6 month notice period	PMS review - 5/6 month notice period	PMS review - 6/6 month notice period	PMS review - Monthly reductions start for high outlying practices reflecting agreed transition arrangements. Reinvestment in low outlying practices starts from now.	PRIMARY CARE/CHC/COMMUNITY: detailed milestones for 13/14 tbc subject to programme review 2012/13	PRIMARY CARE/CHC/COMMUNITY: detailed milestones for 14/15 tbc subject to programme review 2012		
QIPP 5 End state 12-13	QIPP 5 End state 13-14	QIPP 5 End state 14-15	QIPP LM 5.1 end	QIPP LM 5.2 end	QIPP LM 5.3 end	QIPP LM 5.4 end	QIPP LM 5.5 end	QIPP LM 5.6 end	QIPP LM 5.7 end	QIPP LM 5.8 end	QIPP LM 5.9 end	QIPP LM 5.10 end	QIPP LM 5.11 end	QIPP LM 5.12 end	QIPP LM 5.13 end	QIPP LM 5.14 end	QIPP LM 5.15 end	QIPP LM 5.16 end	QIPP LM 5.17 end	QIPP LM 5.18 end	QIPP LM 5.19 end	QIPP LM 5.20 end	QIPP LM 5.21 end	QIPP LM 5.22 end	QIPP LM 5.23 end	QIPP LM 5.24 end	QIPP LM 5.25 end	QIPP LM 5.26 end	QIPP LM 5.27 end	QIPP LM 5.28 end	QIPP LM 5.29 end	RAG rating for the Initiative
Mar-13	Mar-14	Mar-15	Apr 12	May 12	Oct 12	Apr 12	May 12	Jun 12	Dec 12	Apr 12	Jun 12	Aug 12	Sep 12	Oct 12	May 12	Jun 12	Jul 12	Sep 12	Nov 12	Apr 12	May 12	Jun 12	Jul 12	Aug 12	Sep 12	Oct 12	Nov 12	Dec 12	Apr 13	Apr 14		
Guidance for reporting progress on milestones This should be updated monthly as required. Slippage should be reported highlighting impact (particularly on KPIs and £) with mitigating actions Guidance for reporting progress for the workstream • Monthly (optional) to report overall progress of the initiative along with risks, issues and mitigating actions • Quarterly (required) and should give narrative on overall progress of the initiative and supporting workstreams. It should include an assessment of progress against performance indicators, and finance along with risks and mitigating actions			Progress against milestone	Progress against milestone	Progress against milestone	Progress against milestone	Progress against milestone	Progress against milestone	Progress against milestone	Progress against milestone	Progress against milestone	Progress against milestone	Progress against milestone	Progress against milestone	Progress against milestone	Progress against milestone	Progress against milestone	Progress against milestone	Progress against milestone	Progress against milestone	Progress against milestone	Progress against milestone	Progress against milestone	Progress against milestone	Progress against milestone	Progress against milestone	Progress against milestone	Progress against milestone	Progress against milestone	Progress against milestone	Progress against milestone	Amber
							cluster QIPP management Board delayed therefore sign off was delayed however work within this milestone is now complete and we benchmark well			Procurement risks do not allow the transfer of the APMS to PMS - Milestone no longer relevant	Procurement risks do not allow the transfer of the APMS to PMS - Milestone no longer relevant	Procurement risks do not allow the transfer of the APMS to PMS - Milestone no longer relevant	Procurement risks do not allow the transfer of the APMS to PMS - Milestone no longer relevant	Procurement risks do not allow the transfer of the APMS to PMS - Milestone no longer relevant																		One minor delay and do note that 5 milestones are no longer relevant as particular workstream will not be progressing due to procurement risks. No adverse impact on 12/13 financial position or overall end state.
Completed = on time and in full; in-progress; Delayed - amber = due date has passed but no material impact on delivery scope or impact; Delayed - red = due date has passed and there is / will be material impact on delivery scope or impact			Completed	Completed	In progress	Completed	Completed	Completed	In progress						Completed	Completed	In progress	In progress	In progress	Completed	Completed	Completed	In progress	In progress	In progress	In progress	In progress	In progress	In progress	In progress		
Forecast delivery	Forecast delivery	Forecast delivery	Forecast delivery	Forecast delivery	Forecast delivery	Forecast delivery	Forecast delivery	Forecast delivery	Forecast delivery	Forecast delivery	Forecast delivery	Forecast delivery	Forecast delivery	Forecast delivery	Forecast delivery	Forecast delivery	Forecast delivery	Forecast delivery	Forecast delivery	Forecast delivery	Forecast delivery	Forecast delivery	Forecast delivery	Forecast delivery	Forecast delivery	Forecast delivery	Forecast delivery	Forecast delivery	Forecast delivery	Forecast delivery	Forecast delivery	Delays (Combined)
																																0
																																0
																																0
																																0
			Apr 12	May 12	Oct 12	Apr 12	May 12	Jun 12	Dec 12						May 12	Jun 12	Jul 12	Sep 12	Sep 12	Apr 12	May 12	Jun 12	Jul 12	Aug 12	Sep 12	Oct 12	Nov 12	Dec 12	Apr 13	Apr 14		-2
			Apr 12	May 12	Oct 12	Apr 12	Jun 12	Jun 12	Dec 12						May 12	Jun 12	Jul 12	Sep 12	Sep 12	Apr 12	May 12	Jun 12	Jul 12	Aug 12	Sep 12	Oct 12	Nov 12	Nov 12	Apr 13	Apr 14		-2
			Apr 12	May 12	Oct 12	Apr 12	Jun 12	Jun 12	Dec 12						May 12	Jun 12	Jul 12	Sep 12	Sep 12	Apr 12	May 12	Jun 12	Jul 12	Aug 12	Sep 12	Oct 12	Nov 12	Dec 12	Apr 13	Apr 14		-1
																																0
																																0
																																0
																																0
																																0
																																0
																																0
																																0
																																0
																																0
																																0
																																0
																																0
																																0
																																0
																																0
																																0
																																0
																																0
																																0
																																0
																																0
																																0
																																0
																																0
																																0
																																0
																																0
																																0
																																0
																																0
																																0
																																0
																																0
																																0
#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	0

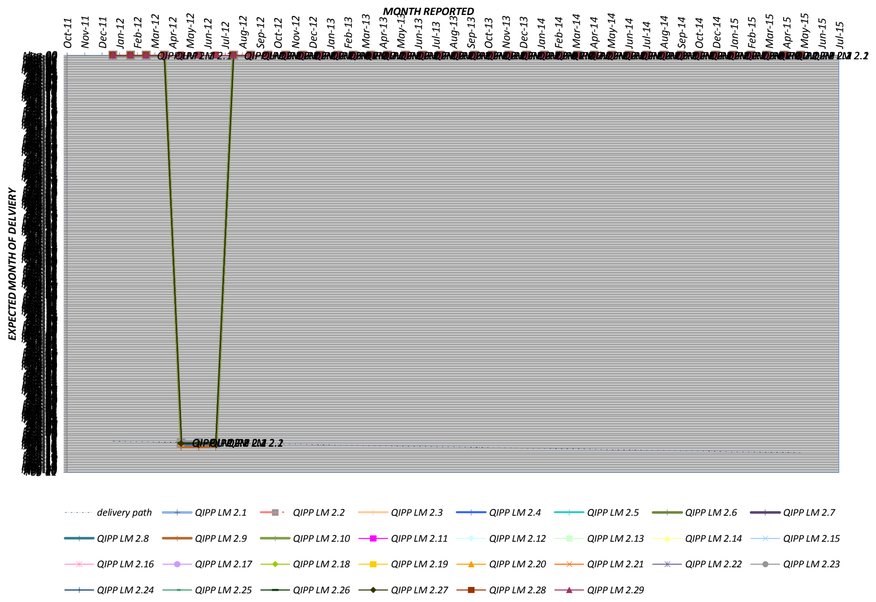
QIPP Initiative 6

QIPP Initiative 7

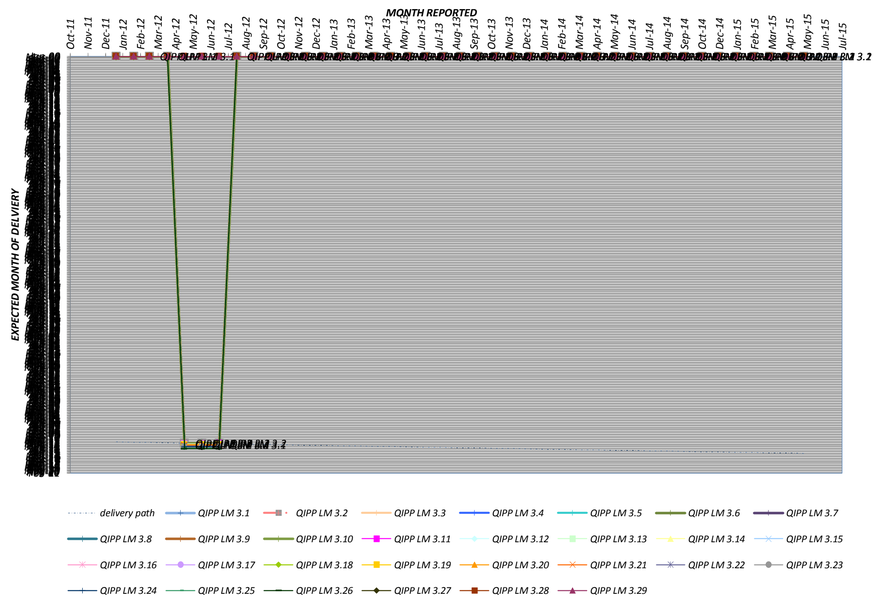
PCT Milestones graph - QIPP initiative 1



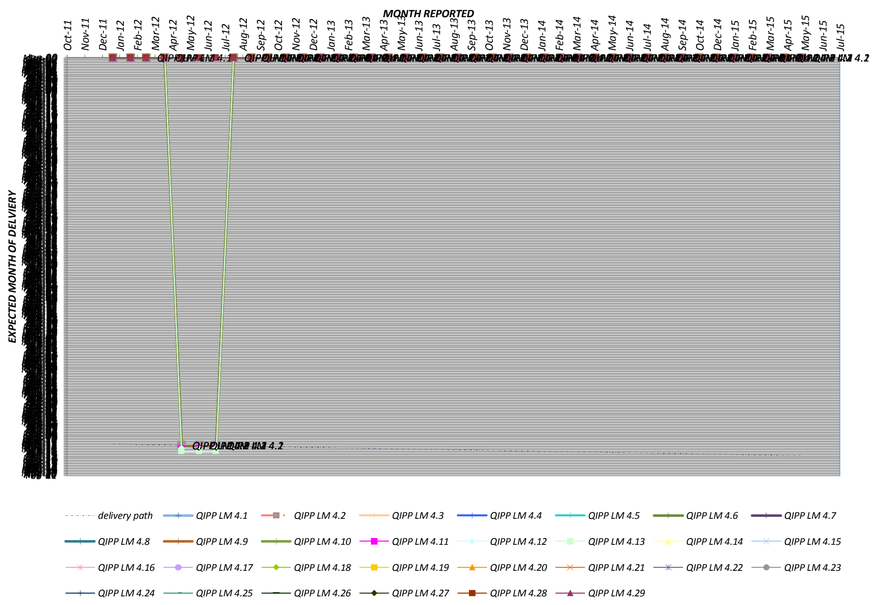
PCT Milestones graph - QIPP initiative 2



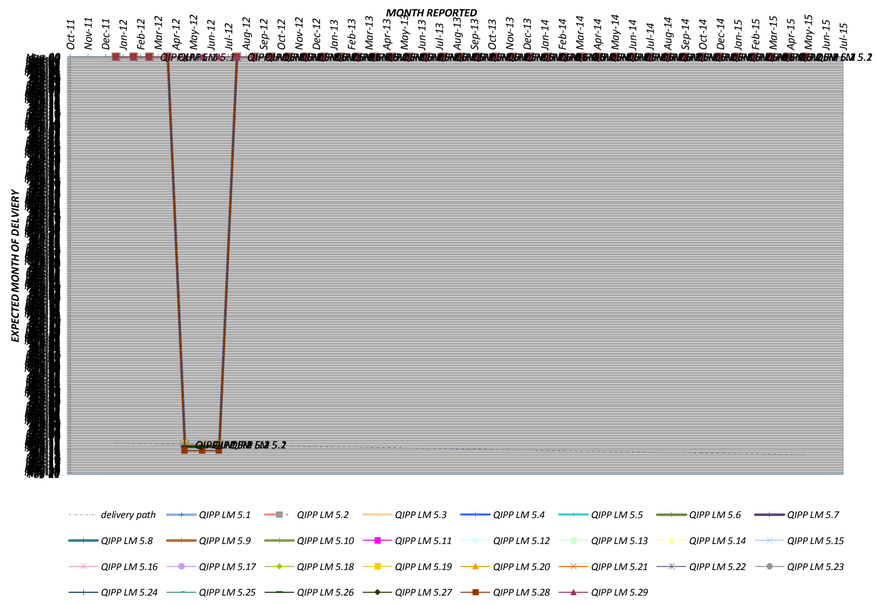
PCT Milestones graph - QIPP initiative 3



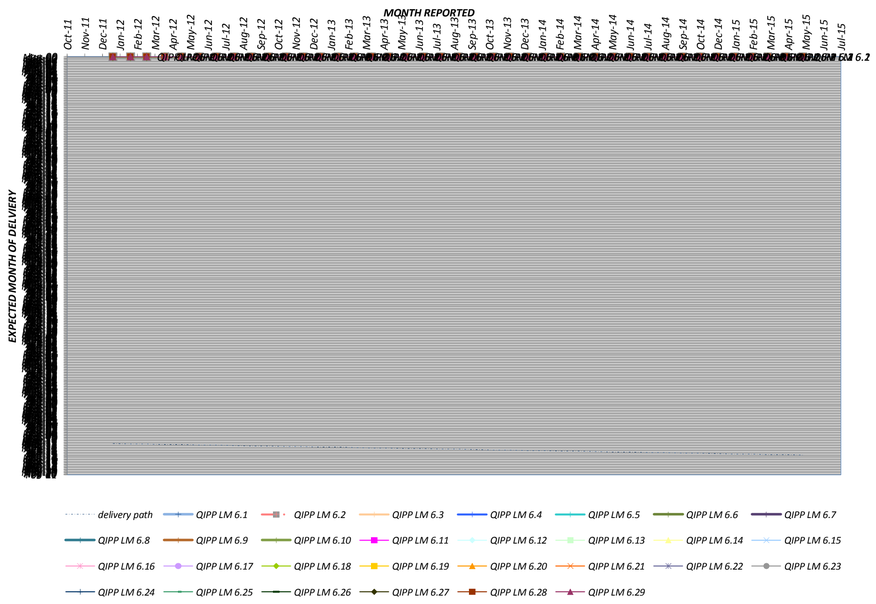
PCT Milestones graph - QIPP initiative 4



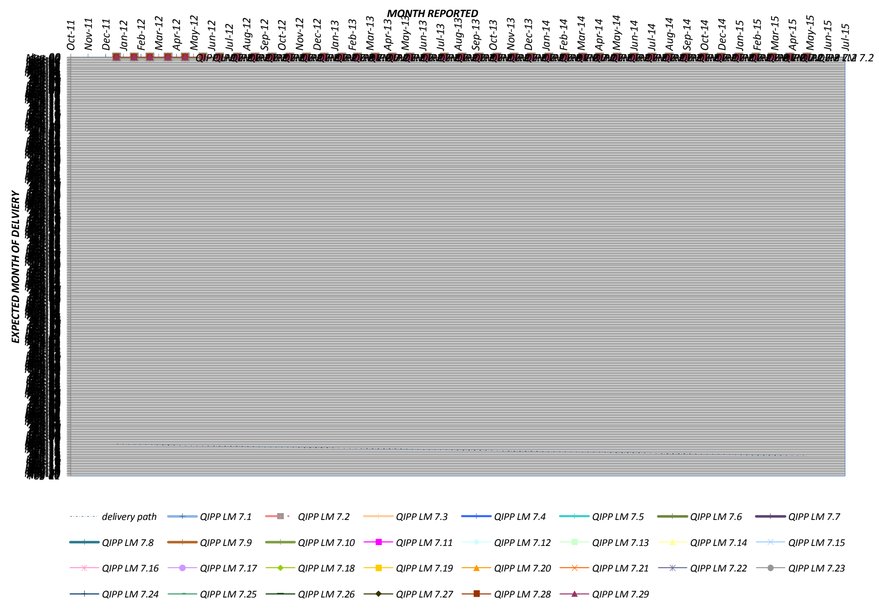
PCT Milestones graph - QIPP initiative 5



PCT Milestones graph - QIPP initiative 6



PCT Milestones graph - QIPP initiative 7



2012- 2013 Milestone Tracker

QIPP Initiative 1

QIPP Overview and finances

SHA cluster:	NHS South of England
PCT Cluster :	Cornwall & Isle of Scilly
Number of CCGs in cluster:	1
Report for the month of:	Jun-12
QIPP Challenge (£000s)	£80,158
FIMS Plan: Savings for CSR period (£000s)	£80,158
Yr 1 FIMS savings delivered (forecast outturn) 2011-12 (£000s)	£20,958
Yr 2 Plan FIMS savings for 2012-13 (£000s)	£20,563
Yr 3 Plan FIMS savings for 2013-14 (£000s)	£23,637
Yr 4 Plan FIMS savings for 2014-15 (£000s)	£15,000
Total savings years 1-4 (£000's) (should equal savings for the CSR period (Cell C8))	£80,158
Estimated value of centrally reported QIPP initiatives in remaining CSR period (£000's) (Should be <50% of years 2-4 (Cells C11:C13))	£29,614

QIPP Initiative Planning

QIPP Initiative scale and title (this should be one of the 5-7 sub-programme area which will contribute to material savings in FIMS Categories)	Scale	PCT cluster		Title	Long term conditions and urgent care																												
FIMS Categories where this initiative will impact (n.b. the sum of savings across all initiatives should be <50% of planned savings)	Primary FIMS category for savings	Acute Contracts (Non Elective)	Estimated savings 2012-13 (£000's)	£6,386	Estimated savings 2013-14 (£000's)	£3,694	Estimated savings 2014-15 (£000's)	£4,000	Secondary FIMS category for savings		Estimated savings 2012-13 (£000's)		Estimated savings 2013-14 (£000's)		Estimated savings 2014-15 (£000's)		Additional FIMS category for savings		Estimated savings 2012-13 (£000's)		Estimated savings 2013-14 (£000's)		Estimated savings 2014-15 (£000's)		Additional FIMS category for savings		Estimated savings 2012-13 (£000's)		Estimated savings 2013-14 (£000's)		Estimated savings 2014-15 (£000's)		
Totals of planned savings from this initiative (£000's)			FIMS savings 2012-13	£6,386	FIMS savings 2013-14	£3,694	FIMS savings 2014-15	£4,000	Total for CSR period	£14,080																							
QIPP workstreams supporting this initiative (title / description narrative required)	Workstream 1A	Extension of Telehealth (including risk stratification) to manage the care of up to 10,000 patients across Cornwall		Workstream 1B	...service provision of care by enhanced community nursing, 7 day response capacity in integrated care teams and ...		Workstream 1C	Falls prevention pathway: multi-factorial interventions and encouraging the participation of older people in falls prevention programmes		Workstream 1D	GP Practices with a high incidence of admissions to urgent care for common HRG codes		Workstream 1E			Workstream 1F			Workstream 1G			Workstream 1H			Workstream 1I			Workstream 1J			Workstream 1K		
Focus of workstreams	Quality & activity			Quality & activity			Quality & activity			Quality & activity																							
Optional SHA FIMS Categories (Use where these have been defined within your SHA)		Estimated savings in-year			Estimated savings in-year			Estimated savings in-year			Estimated savings in-year			Estimated savings in-year			Estimated savings in-year			Estimated savings in-year			Estimated savings in-year			Estimated savings in-year			Estimated savings in-year			Estimated savings in-year	
Milestone type	QIPP 1 End state 12-13	QIPP 1 End state 13-14	QIPP 1 End state 14-15	QIPP LM 1.1	QIPP LM 1.2	QIPP LM 1.3	QIPP LM 1.4	QIPP LM 1.5	QIPP LM 1.6	QIPP LM 1.7	QIPP LM 1.8	QIPP LM 1.9	QIPP LM 1.10	QIPP LM 1.11	QIPP LM 1.12	QIPP LM 1.13	QIPP LM 1.14	QIPP LM 1.15	QIPP LM 1.16	QIPP LM 1.17	QIPP LM 1.18	QIPP LM 1.19	QIPP LM 1.20	QIPP LM 1.21	QIPP LM 1.22	QIPP LM 1.23	QIPP LM 1.24	QIPP LM 1.25	QIPP LM 1.26	QIPP LM 1.27	QIPP LM 1.28	QIPP LM 1.29	Risks and issues (initiative level)
End state: Enter a description of how the initiative will affect the local healthcare sytem e.g. activity, transfers, quality/adverse quality indicators, health inequalities, incidence/prevalence of illness, morbidity/mortality from specified acute or long term health conditions. And; quantify the number / percentage change you are planning to effect. Provide at least one end state ideally for 2015. For some initiatives, it may be more appropriate to break this down into end states for each remaining year in the CSR period or an end state which falls before 2015. Milestone Descriptors: Enter descriptions of the high level milestones from your integrated plan. Milestones should be provided for key deliverables or outcomes such as decision points (go or no go) and review points that will do to bring about the changes in the local healthcare system as described in the end state. Risks/issues: Enter descriptions of risks or issues which relate to the initiative.	Best practice will have been achieved in the management of thoracic conditions; 1700 patients will be benefitting from the use of telehealth and a further 500 from telecoaching; patients will have started to benefit from volunteer led activity to prevent falls.	Best practice will have been achieved in the management of the next tranche of patients with long-term conditions; at least 2,000 patients are benefitting from the acute care at home service being rolled out to the whole of Cornwall.	Optimal use of IT to support out of hospital structured clinical surveillance models e.g. use of telehealth technology to help patients manage their condition. Integrated community teams deliver more care in the community reducing the need for unnecessary, inappropriate and expensive admissions and stays in acute hospitals. Preventative programmes support people to remain active longer and help prevent unplanned admissions. Less variation between GP Practices	Business case agreed for expansion of existing telehealth service to 1500 installations and introduction of telecoaching	Contract let for expansion of existing telehealth service	GPs advised of incentive scheme and identify suitable patients for telehealth	Telecoaching service commences	Telehealth advert and OJEU notice.	Recruitment completed of first tranche of additional patients to telehealth and telecoaching	Contract for the new telehealth service signed.	Recruitment commences of second cohort of patients for the new telehealth service.	Business case agreed for community provision workstream. (7 day response, ACAH and enhanced community nursing).	The analysis of intermediate care activity completed for 7 day respnse capacity within integrated care.	Expansion of acute care at home commences	Results from 3 month pilot (commenced Dec 2011 in 3 GP Practices) for the Falls project.	Recruitment of volunteers completed for Steady on falls service	Deployment of volunteers completed for Steady on falls service.	Clinical audit of non elective admissions from top referring GP practices completed for the HRG project.	Best practice in managing thoracic conditions implemented across all GP Practices.														The KPI for urgent care is currently showing over performance against QIPP activity targets for non elective admissions. Faster implmentation is needed for the larger QIPP projects - thoracic procedures have been identified as an area of focus to take forward the HRG codes project.
Relevant SUS performance indicators Activity indicators being monitored to identify progress against milestones	(a) Number of non elective admissions to acute hospital (b) Number of telehealth units in active use																																
(SUS indicators) Anticipated performance at period end	Non Elective Admissions - 40770	Non Elective Admissions - 36560	Non Elective Admissions - 33824																														
Relevant UNIFY performance indicators Other operating framework measures being tracked to identify progress against milestones																																	
(UNIFY indicators) Anticipated performance at period end																																	
Relevant ESR / workforce performance indicators																																	
(ESR / workforce indicators) Anticipated performance at period end																																	
Relevant other key performance indicator(s)))																																	
(Other KPIs) Anticipated performance at period end																																	

QIPP Initiative Reporting

Reporting period

Milestone type		QIPP 1 End state 12-13	QIPP 1 End state 13-14	QIPP 1 End state 14-15	QIPP LM 1.1 end	QIPP LM 1.2 end	QIPP LM 1.3 end	QIPP LM 1.4 end	QIPP LM 1.5 end	QIPP LM 1.6 end	QIPP LM 1.7 end	QIPP LM 1.8 end	QIPP LM 1.9 end	QIPP LM 1.10 end	QIPP LM 1.11 end	QIPP LM 1.12 end	QIPP LM 1.13 end	QIPP LM 1.14 end	QIPP LM 1.15 end	QIPP LM 1.16 end	QIPP LM 1.17 end	QIPP LM 1.18 end	QIPP LM 1.19 end	QIPP LM 1.20 end	QIPP LM 1.21 end	QIPP LM 1.22 end	QIPP LM 1.23 end	QIPP LM 1.24 end	QIPP LM 1.25 end	QIPP LM 1.26 end	QIPP LM 1.27 end	QIPP LM 1.28 end	QIPP LM 1.29 end	RAG rating for the Initiative
Milestone due date		Mar-13	Mar-14	Mar-15	Apr-12	May-12	Jun-12	Jul-12	Aug-12	Oct-12	Apr-13	Apr-14	Apr-12	May-12	Jul-12	Apr-12	May-12	Jul-12	Mar-13	Mar-13														
Progress reporting against milestones and Initiative 1		Guidance for reporting progress on milestones This should be updated monthly as required. Slippage should be reported highlighting impact on delivery (KPIs and £). Guidance for reporting progress of the initiative • Monthly (optional) Report overall prog			Progress against milestone	Progress against milestone	Progress against milestone	Progress against milestone	Progress against milestone	Progress against milestone	Progress against milestone	Progress against milestone	Progress against milestone	Progress against milestone	Progress against milestone	Progress against milestone	Progress against milestone	Progress against milestone	Progress against milestone	Progress against milestone	Progress against milestone	Progress against milestone	Progress against milestone	Progress against milestone	Progress against milestone	Progress against milestone	Progress against milestone	Progress against milestone	Progress against milestone	Progress against milestone	Progress against milestone	Progress against milestone	Progress against milestone	Green
					Business Case Agreed	Contract variation issued. There was a slight delay due to delayed investment decision. However, no material impact on either activity or savings for 2012/13	Awaiting approval of scheme by LMC, now expected by end of July. No material impact on either savings for activity for 2012/13.						Business Case Agreed		Investment has been approved	Pilot Completed	The initial project time line assumed a quicker procurement process than can be achieved. There is no material impact on the PCTs financial delivery in 2012/12	The initial project time line assumed a quicker procurement process than can be achieved. There is no material impact on the PCTs financial delivery in 2012/12																Slippage against five milestones, two of which are now complete and one in progress. There is no material impact on the PCTs financial delivery in 2012/13.
Milestone status		Completed = on time and in full; in-progress; Delayed - amber = due date has passed but no material impact on delivery scope or impact; Delayed - red = due date has passed and there is / will be material impact on delivery scope or impact			Completed	Completed	Delayed - amber	In progress	In progress	In progress	In progress	In progress	Completed	Completed	In progress	Completed	Delayed - amber	Delayed - amber	In progress	In progress														
	Date	Forecast delivery	Forecast delivery	Forecast delivery	Forecast delivery	Forecast delivery	Forecast delivery	Forecast delivery	Forecast delivery	Forecast delivery	Forecast delivery	Forecast delivery	Forecast delivery	Forecast delivery	Forecast delivery	Forecast delivery	Forecast delivery	Forecast delivery	Forecast delivery	Forecast delivery	Forecast delivery	Forecast delivery	Forecast delivery	Forecast delivery	Forecast delivery	Forecast delivery	Forecast delivery	Forecast delivery	Forecast delivery	Forecast delivery	Forecast delivery	Forecast delivery	Forecast delivery	Delays (Combined)
Month 9	Dec-11																																	0
Month 10	Jan-12																																	0
Month 11	Feb-12																																	0
Month 12	Mar-12																																	0
Month 1	Apr-12				Apr 12	May 12	Jun 12	Jul 12	Aug 12	Oct 12	Apr 13	Apr 14	Apr 12	May 12	Jul 12	Apr 12	May 12	Jul 12	Mar 13	Mar 13														0
Month 2	May-12					May 12	Jun 12	Jul 12	Aug 12	Oct 12	Apr 13	Apr 14		May 12	Jul 12		May 12	Jul 12	Mar 13	Mar 13														0
Month 3	Jun-12					Jun 12	Jul 12	Jul 12	Aug 12	Oct 12	Apr 13	Apr 14		Jun 12	Jul 12		Aug 12	Aug 12	Mar 13	Mar 13														7
Month 4	Jul-12																																	0
Month 5	Aug-12																																	0
Month 6	Sep-12																																	0
Month 7	Oct-12																																	0
Month 8	Nov-12																																	0
Month 9	Dec-12																																	0
Month 10	Jan-13																																	0
Month 11	Feb-13																																	0
Month 12	Mar-13																																	0
Month 1	Apr-13																																	0
Month 2	May-13																																	0
Month 3	Jun-13																																	0
Month 4	Jul-13																																	0
Month 5	Aug-13																																	0
Month 6	Sep-13																																	0
Month 7	Oct-13																																	0
Month 8	Nov-13																																	0
Month 9	Dec-13																																	0
Month 10	Jan-14																																	0
Month 11	Feb-14																																	0
Month 12	Mar-14																																	0
Month 1	Apr-14																																	0
Month 2	May-14																																	0
Month 3	Jun-14																																	0
Month 4	Jul-14																																	0
Month 5	Aug-14																																	0
Month 6	Sep-14																																	0
Month 7	Oct-14																																	0
Month 8	Nov-14																																	0
Month 9	Dec-14																																	0
Month 10	Jan-15																																	0
Month 11	Feb-15																																	0
Month 12	Mar-15																																	0
Month 1	Apr-15																																	0
Number of CCGs signed up to this milestone		0	0	0	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Number of CCGs who have completed this milestone		0	0	0	1	1	1	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Percentage of PCTs completing this milestone		#DIV/0!	#DIV/0!	#DIV/0!	100%	100%	100%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	0

QIPP Initiative 2

Scale	PCT cluster	Title	Elective care

Primary FIMS category for savings	Acute Contracts (Elective)	Estimated savings 2012-13 (£000's)	£3,756	Estimated savings 2013-14 (£000's)	£2,707	Estimated savings 2014-15 (£000's)	£0	Secondary FIMS category for savings		Estimated savings 2012-13 (£000's)
		FIMS savings 2012-13	£3,756	FIMS savings 2013-14	£2,707	FIMS savings 2014-15	£0	Total for CSR period	£6,463	

Estimated savings 2013-14 (£000's)		Estimated savings 2014-15 (£000's)		Additional FIMS category for savings		Estimated savings 2012-13 (£000's)		Estimated savings 2013-14 (£000's)		Estimated savings 2014-15 (£000's)	
Additional FIMS category for savings		Estimated savings 2012-13 (£000's)		Estimated savings 2013-14 (£000's)		Estimated savings 2014-15 (£000's)					

Workstream	Title	Type
Workstream 2A	Managing referrals into the system	Quality & activity
Workstream 2B	Managing thresholds into treatment	Quality & activity
Workstream 2C	Standardising the way in which the acute sector responds to referrals	Quality & activity
Workstream 2D		
Workstream 2E		
Workstream 2F		
Workstream 2G		
Workstream 2H		
Workstream 2I		
Workstream 2J		
Workstream 2K		

Estimated savings in-year

Milestone	Description	End	Date	Progress against milestone	Status	Forecast delivery			Count		%
QIPP 2 End state 12-13	The first two tranches of Standardised clinical pathways completed. 25000 reduction in follow ups. MSK service expanded as first step towards integrated service model.	QIPP 2 End state 12-13	Mar-13						0	0	#DIV/0!
QIPP 2 End state 13-14	The third tranche of standardised clinical pathways completed. Implemented new pathways for Primary Care led integrated service model. A further 25000 reduction in follow ups.	QIPP 2 End state 13-14	Mar-14						0	0	#DIV/0!
QIPP 2 End state 14-15	An integrated service model with specialist expertise supporting primary care led patient care and standardised clinical pathways, where all patients receive services consistently	QIPP 2 End state 14-15	Mar-15						0	0	#DIV/0!
QIPP LM 2.1	Development of Tranch 1 of Referral Management Service guidelines completed	QIPP LM 2.1 end	Apr-12	Completed	Completed	Apr 12			1	1	100%
QIPP LM 2.2	Tranch 1 RMS guidelines approved and implemented	QIPP LM 2.2 end	Sep-12		In progress	Sep 12	Sep 12	Sep 12	1	1	100%
QIPP LM 2.3	Development of Tranch 2 of Referral Management Service guidelines completed	QIPP LM 2.3 end	Dec-12		In progress	Dec 12	Dec 12	Dec 12	1	0	0%
QIPP LM 2.4	Tranch 2 RMS guidelines approved and implemented	QIPP LM 2.4 end	Mar-13		In progress	Mar 13	Mar 13	Mar 13	1	0	0%
QIPP LM 2.5	Review Tranche 1 impact	QIPP LM 2.5 end	Sep-13		In progress	Sep 13	Sep 13	Sep 13	1	0	0%
QIPP LM 2.6	Development of Tranch 3 of Referral Management Service guidelines completed	QIPP LM 2.6 end	Dec-13		In progress	Dec 13	Dec 13	Dec 13	1	0	0%
QIPP LM 2.7	Review Tranche 2 impact	QIPP LM 2.7 end	Mar-14		Work not yet commenced	Mar 14	Mar 14	Mar 14	1	0	0%
QIPP LM 2.8	Tranch 3 RMS guidelines approved and implemented	QIPP LM 2.8 end	Mar-14		In progress	Mar 14	Mar 14	Mar 14	1	0	0%
QIPP LM 2.9	Risk stratification of patients needing follow up appointments completed for 10 specialties	QIPP LM 2.9 end	Apr-12	Completed	Completed	Apr 12			0	0	#DIV/0!
QIPP LM 2.10	Risk stratification protocols in place for 10 specialties	QIPP LM 2.10 end	Sep-12		In progress	Sep 12	Sep 12	Sep 12	0	0	#DIV/0!
QIPP LM 2.11	Evaluate impact of changes to follow up pathways and identify further oportunities for 14-15	QIPP LM 2.11 end	Jun-13		In progress	Jun 13	Jun 13	Jun 13	0	0	#DIV/0!
QIPP LM 2.12	Initial process mapping complete for a new Cataracts Pathway	QIPP LM 2.12 end	May-12	Completed	Completed	May 12	May 12		0	0	#DIV/0!
QIPP LM 2.13	Design the referral system to support the new Cataracts Pathway	QIPP LM 2.13 end	Dec-12		In progress	Dec 12	Dec 12	Dec 12	0	0	#DIV/0!
QIPP LM 2.14	Approval by governance groups to support the new Cataracts Pathway	QIPP LM 2.14 end	Mar-13		Work not yet commenced	Mar 13	Mar 13	Mar 13	0	0	#DIV/0!
QIPP LM 2.15	Implementation of the new Cataracts Pathway subject to approval	QIPP LM 2.15 end	Sep-13		Work not yet commenced	Sep 13	Sep 13	Sep 13	0	0	#DIV/0!
QIPP LM 2.16	Dermatology Pilot for community based services completed	QIPP LM 2.16 end	Dec-12		In progress	Dec 12	Dec 12	Dec 12	0	0	#DIV/0!
QIPP LM 2.17	Decision on whether to proceed with full implementation of Dermatology based services	QIPP LM 2.17 end	Apr-13		In progress	Apr 13	Apr 13	Apr 13	0	0	#DIV/0!
QIPP LM 2.18	Full implementation of Dermatology community based services	QIPP LM 2.18 end	Jul-13		Work not yet commenced	Jul 13	Jun 13	Jun 13	0	0	#DIV/0!
QIPP LM 2.19	Implemetation of Rheumatology community based services	QIPP LM 2.19 end	Apr-13		In progress	Apr 13	Apr 13	Apr 13	0	0	#DIV/0!
QIPP LM 2.20	Agreement reached with Local Dental Committee on changes to referral from dental practices to oral surgery	QIPP LM 2.20 end	Apr-13		In progress	Apr 13	Apr 13	Apr 13	0	0	#DIV/0!
QIPP LM 2.21	Oral Care Implementation pathway	QIPP LM 2.21 end	Jun-13		In progress	Jun 13	Jun 13	Jun 13	0	0	#DIV/0!
QIPP LM 2.22	Contract variation implemented and capacity of MSK service increased to provide alternative to orthopaedic acute admissions	QIPP LM 2.22 end	Jul-12	Slight delay in recruiting staff for the expanded service but no material impact on the PCTs financial delivery in 2012/13.	Delayed - amber	Jul 12	Jul 12	Aug 12	0	0	#DIV/0!
QIPP LM 2.23		QIPP LM 2.23 end							0	0	#DIV/0!
QIPP LM 2.24		QIPP LM 2.24 end							0	0	#DIV/0!
QIPP LM 2.25		QIPP LM 2.25 end							0	0	#DIV/0!
QIPP LM 2.26		QIPP LM 2.26 end							0	0	#DIV/0!
QIPP LM 2.27		QIPP LM 2.27 end							0	0	#DIV/0!
QIPP LM 2.28		QIPP LM 2.28 end							0	0	#DIV/0!
QIPP LM 2.29		QIPP LM 2.29 end							0	0	#DIV/0!

Risks and issues (initiative level)

KPIs for New Outpatients and Follow Up appointments are currently showing over performance against QIPP activity targets. A joint action plan has been agreed for a Primary Care audit of pending follow ups.

No. of new outpatient appointments; No. of elective admissions; No. of follow up appointments

QIPP 2 End state 12-13	QIPP 2 End state 13-14	QIPP 2 End state 14-15
OP - 161402 SAR - 89539 FU - 401402	OP - 151579 SAR - 87112 FU - 376402	OP - 145194 SAR - 85534 FU - 360819

Guidance for reporting progress on milestones
This should be updated monthly as required. Slippage should be reported highlighting impact (particularly on KPIs and £) with mitigating actions

Guidance for reporting progress for the workstream
• Monthly (

Completed = on time and in full; in-progress; Delayed - amber = due date has passed but no material impact on delivery scope or impact; Delayed - red = due date has passed and there is / will be material impact on delivery scope or impact

RAG rating for the Initiative

Green

Slight slippage on 1 milestone due to delay in recruiting.
Staff now in place and no material impact on the PCTs financial delivery in 2012/13.

Delays (Combined)
0
0
0
0
0
-1
0
0
0
0
0
0
0
0
0
0
0
0
0
0
0
0
0
0
0
0
0
0
0
0
0
0
0
0
0
0
0
0
0
0
0
0
0
0
0
0
0
0
0
0

QIPP Initiative 3

Scale	PCT cluster	Title	Medicines management

Primary FIMS category for savings	Primary Care Prescribing	Estimated savings 2012-13 (£000's)	£4,006	Estimated savings 2013-14 (£000's)	£1,120	Estimated savings 2014-15 (£000's)	£0		
		FIMS savings 2012-13	£4,006	FIMS savings 2013-14	£1,120	FIMS savings 2014-15	£0	Total for CSR period	£5,126
Secondary FIMS category for savings		Estimated savings 2012-13 (£000's)		Estimated savings 2013-14 (£000's)		Estimated savings 2014-15 (£000's)			
Additional FIMS category for savings		Estimated savings 2012-13 (£000's)		Estimated savings 2013-14 (£000's)		Estimated savings 2014-15 (£000's)			
Additional FIMS category for savings		Estimated savings 2012-13 (£000's)		Estimated savings 2013-14 (£000's)		Estimated savings 2014-15 (£000's)			

Workstream	Description
Workstream 3A	Improving medicines management (Quality & finance)
Workstream 3B	
Workstream 3C	
Workstream 3D	
Workstream 3E	
Workstream 3F	
Workstream 3G	
Workstream 3H	
Workstream 3I	
Workstream 3J	
Workstream 3K	

Estimated savings in-year

Milestone	Description	End	Date	Progress against milestone	Status	Forecast delivery			
QIPP 3 End state 12-13	Spend reduced within high cost areas of prescribing. Best practice in prescribing achieved in 17 practices in Cornwall	QIPP 3 End state 12-13	Mar-13				0	0	#DIV/0!
QIPP 3 End state 13-14	Spend reduced within high cost areas of prescribing. Best practice in prescribing achieved in all practices in Cornwall	QIPP 3 End state 13-14	Mar-14				0	0	#DIV/0!
QIPP 3 End state 14-15	Spend reduced within high cost areas of prescribing. Best practice in prescribing achieved in all practices in Cornwall	QIPP 3 End state 13-14	Mar-15				0	0	#DIV/0!
QIPP LM 3.1	25% of planned savings achieved	QIPP LM 3.1 end	Jul-12	Data will be available for the 1st quarter in July 2012	In progress	Jul 12 / Jul 12 / Jul 12	1	1	100%
QIPP LM 3.2	50% of planned savings achieved	QIPP LM 3.2 end	Oct-12		In progress	Oct 12 / Oct 12 / Oct 12	1	1	100%
QIPP LM 3.3	75% of planned savings achieved	QIPP LM 3.3 end	Jan-13		In progress	Jan 13 / Jan 13 / Jan 13	1	1	100%
QIPP LM 3.4	100% of planned savings for the year achieved	QIPP LM 3.4 end	Apr-13		In progress	Apr 13 / Apr 13 / Apr 13	1	1	100%
QIPP LM 3.5	25% of planned savings achieved	QIPP LM 3.5 end	Jul-13		In progress	Jul 13 / Jul 13 / Jul 13	1	1	100%
QIPP LM 3.6	50% of planned savings achieved	QIPP LM 3.6 end	Oct-13		In progress	Oct 13 / Oct 13 / Oct 13	1	1	100%
QIPP LM 3.7	75% of planned savings achieved	QIPP LM 3.7 end	Jan-14		In progress	Jan 14 / Jan 14 / Jan 14	1	1	100%
QIPP LM 3.8	100% of planned savings for the year achieved	QIPP LM 3.8 end	Apr-14		In progress	Apr 14 / Apr 14 / Apr 14	1	1	100%
QIPP LM 3.9		QIPP LM 3.9 end					0	0	#DIV/0!
QIPP LM 3.10		QIPP LM 3.10 end					0	0	#DIV/0!
QIPP LM 3.11		QIPP LM 3.11 end					0	0	#DIV/0!
QIPP LM 3.12		QIPP LM 3.12 end					0	0	#DIV/0!
QIPP LM 3.13		QIPP LM 3.13 end					0	0	#DIV/0!
QIPP LM 3.14		QIPP LM 3.14 end					0	0	#DIV/0!
QIPP LM 3.15		QIPP LM 3.15 end					0	0	#DIV/0!
QIPP LM 3.16		QIPP LM 3.16 end					0	0	#DIV/0!
QIPP LM 3.17		QIPP LM 3.17 end					0	0	#DIV/0!
QIPP LM 3.18		QIPP LM 3.18 end					0	0	#DIV/0!
QIPP LM 3.19		QIPP LM 3.19 end					0	0	#DIV/0!
QIPP LM 3.20		QIPP LM 3.20 end					0	0	#DIV/0!
QIPP LM 3.21		QIPP LM 3.21 end					0	0	#DIV/0!
QIPP LM 3.22		QIPP LM 3.22 end					0	0	#DIV/0!
QIPP LM 3.23		QIPP LM 3.23 end					0	0	#DIV/0!
QIPP LM 3.24		QIPP LM 3.24 end					0	0	#DIV/0!
QIPP LM 3.25		QIPP LM 3.25 end					0	0	#DIV/0!
QIPP LM 3.26		QIPP LM 3.26 end					0	0	#DIV/0!
QIPP LM 3.27		QIPP LM 3.27 end					0	0	#DIV/0!
QIPP LM 3.28		QIPP LM 3.28 end					0	0	#DIV/0!
QIPP LM 3.29		QIPP LM 3.29 end					0	0	#DIV/0!

Risks and issues (initiative level)
There are no risks or issues of material impact.

Monthly budget report for the presctibing budget

90473000	90473000	90473000

Guidance for reporting progress on milestones
This should be updated monthly as required. Slippage should be reported highlighting impact (particularly on KPIs and £)with mitigating actions

Guidance for reporting progress for the workstream
• Monthly (o

Completed = on time and in full; in-progress; Delayed - amber = due date has passed but no material impact on delivery scope or impact; Delayed - red = due date has passed and there is / will be material impact on delivery scope or impact

RAG rating for the Initiative
Green
0
Delays (Combined)
0

QIPP Initiative 4

Scale	PCT cluster	Title	Continuing healthcare												
Primary FIMS category for savings	Continuing Healthcare	Estimated savings 2012-13 (£000's)	£2,500	Estimated savings 2013-14 (£000's)	£0	Estimated savings 2014-15 (£000's)	£0	Secondary FIMS category for savings		Estimated savings 2012-13 (£000's)		Estimated savings 2013-14 (£000's)		Estimated savings 2014-15 (£000's)	
Additional FIMS category for savings		Estimated savings 2012-13 (£000's)		Estimated savings 2013-14 (£000's)		Estimated savings 2014-15 (£000's)		Additional FIMS category for savings		Estimated savings 2012-13 (£000's)		Estimated savings 2013-14 (£000's)		Estimated savings 2014-15 (£000's)	
		FIMS savings 2012-13	£2,500	FIMS savings 2013-14	£0	FIMS savings 2014-15	£0	Total for CSR period	£2,500						

Workstream 4A	To bring Cornwall in line with nationally expected rates of expenditure	Workstream 4B		Workstream 4C		Workstream 4D		Workstream 4E		Workstream 4F		Workstream 4G		Workstream 4H		Workstream 4I		Workstream 4J		Workstream 4K	
Activity & finance																					

Milestone	Estimated savings in-year	Description	End	Date	Progress against milestone	Status	Forecast delivery	Totals
QIPP 4 End state 12-13		CHC activity and spend equivalent to that of comparative health and social communities and CCGs elsewhere in England	QIPP 4 End state 12-13	Mar-13				0 / 0 / #DIV/0!
QIPP 4 End state 13-14	Estimated savings in-year	CHC activity and spend equivalent to that of comparative health and social communities and CCGs elsewhere in England	QIPP 4 End state 13-14	Mar-14				0 / 0 / #DIV/0!
QIPP 4 End state 14-15		CHC activity and spend equivalent to that of comparative health and social communities and CCGs elsewhere in England	QIPP 4 End state 14-15	Mar-15				0 / 0 / #DIV/0!
QIPP LM 4.1		Initiatives have been identified to address the findings of the review of delivery	QIPP LM 4.1 end	May-12	Initiatives have been identified to address the findings of the review of delivery	Completed	May 12; May 12	1 / 1 / 100%
QIPP LM 4.2	Estimated savings in-year	Initiatives have been identified to address the findings of the review of delivery	QIPP LM 4.2 end	May-12	Business case(s) developed	Completed	May 12; May 12	1 / 0 / 0%
QIPP LM 4.3		Completion of spot audit to validate 1:1 currently being being provided longer than 24 months	QIPP LM 4.3 end	Jul-12		In progress	Jul 12; Jul 12; Jul 12	0 / 0 / #DIV/0!
QIPP LM 4.4		Business case(s) developed	QIPP LM 4.4 end	Aug-12		In progress	Aug 12; Aug 12; Aug 12	0 / 0 / #DIV/0!
QIPP LM 4.5	Estimated savings in-year	Investment plan for increased delivery of savings approved	QIPP LM 4.5 end	Aug-12		In progress	Aug 12; Aug 12; Aug 12	0 / 0 / #DIV/0!
QIPP LM 4.6		Agreement of restructuring of CHC team and agreement to recruitement of 15 additional assessors	QIPP LM 4.6 end	Aug-12		In progress	Aug 12; Aug 12; Aug 12	0 / 0 / #DIV/0!
QIPP LM 4.7		Complete process mapping work to understand referral and assessment process.	QIPP LM 4.7 end	Aug-12		In progress	Aug 12; Aug 12; Aug 12	0 / 0 / #DIV/0!
QIPP LM 4.8	Estimated savings in-year	Approval of the policy for section 117 .	QIPP LM 4.8 end	Sep-12		Work not yet commenced	Sep 12; Sep 12; Sep 12	0 / 0 / #DIV/0!
QIPP LM 4.9		Implementation of Policy for section 117.	QIPP LM 4.9 end	Sep-12		Work not yet commenced	Sep 12; Sep 12; Sep 12	0 / 0 / #DIV/0!
QIPP LM 4.10		Agree to serve notice on the authorisation responsabilities for IAT with CPFT	QIPP LM 4.10 end	Sep-12		In progress	Sep 12; Sep 12; Sep 12	0 / 0 / #DIV/0!
QIPP LM 4.11	Estimated savings in-year	Purchase of mobile working equipment	QIPP LM 4.11 end	Sep-12		In progress	Sep 12; Sep 12; Sep 12	0 / 0 / #DIV/0!
QIPP LM 4.12		Recruitment of 15 additional assessors complete	QIPP LM 4.12 end	Oct-12		Work not yet commenced	Oct 12; Oct 12; Oct 12	0 / 0 / #DIV/0!
QIPP LM 4.13		Agree a standardised fee with Cornwall Council in relation to Domiciliary Care retendering project.	QIPP LM 4.13 end	Mar-13		In progress	Mar 13; Mar 13; Mar 13	0 / 0 / #DIV/0!
QIPP LM 4.14	Estimated savings in-year		QIPP LM 4.14 end					0 / 0 / #DIV/0!
QIPP LM 4.15			QIPP LM 4.15 end					0 / 0 / #DIV/0!
QIPP LM 4.16			QIPP LM 4.16 end					0 / 0 / #DIV/0!
QIPP LM 4.17	Estimated savings in-year		QIPP LM 4.17 end					0 / 0 / #DIV/0!
QIPP LM 4.18			QIPP LM 4.18 end					0 / 0 / #DIV/0!
QIPP LM 4.19			QIPP LM 4.19 end					0 / 0 / #DIV/0!
QIPP LM 4.20	Estimated savings in-year		QIPP LM 4.20 end					0 / 0 / #DIV/0!
QIPP LM 4.21			QIPP LM 4.21 end					0 / 0 / #DIV/0!
QIPP LM 4.22			QIPP LM 4.22 end					0 / 0 / #DIV/0!
QIPP LM 4.23	Estimated savings in-year		QIPP LM 4.23 end					0 / 0 / #DIV/0!
QIPP LM 4.24			QIPP LM 4.24 end					0 / 0 / #DIV/0!
QIPP LM 4.25			QIPP LM 4.25 end					0 / 0 / #DIV/0!
QIPP LM 4.26	Estimated savings in-year		QIPP LM 4.26 end					0 / 0 / #DIV/0!
QIPP LM 4.27			QIPP LM 4.27 end					0 / 0 / #DIV/0!
QIPP LM 4.28			QIPP LM 4.28 end					0 / 0 / #DIV/0!
QIPP LM 4.29	Estimated savings in-year		QIPP LM 4.29 end					0 / 0 / #DIV/0!

Risks and issues (initiative level): Improved performance is dependant on approval of reconfiguring the service.

Monthly budget report for the continuing healthcare budget

47296000	47296000	47296000

Guidance for reporting progress on milestones
This should be updated monthly as required. Slippage should be reported highlighting impact (particularly on KPIs and £)with mitigating actions

Guidance for reporting progress for the workstream
• Monthly (o

Completed = on time and in full; in-progress; Delayed - amber = due date has passed but no material impact on delivery scope or impact; Delayed - red = due date has passed and there is / will be material impact on delivery scope or impact

RAG rating for the Initiative	
Green	0
Delays (Combined)	0 (all rows)

QIPP Initiative 5

Scale	PCT cluster	Title	Mental health & learning disabilities				
Primary FIMS category for savings	Mental Health & Learning Disabilities Contracts	Estimated savings 2012-13 (£000's)	£350	Estimated savings 2013-14 (£000's)	£1,095	Estimated savings 2014-15 (£000's)	£0
		FIMS savings 2012-13	£350	FIMS savings 2013-14	£1,095	FIMS savings 2014-15	£0
Total for CSR period	£1,445						
Secondary FIMS category for savings		Estimated savings 2012-13 (£000's)		Estimated savings 2013-14 (£000's)		Estimated savings 2014-15 (£000's)	
Additional FIMS category for savings		Estimated savings 2012-13 (£000's)		Estimated savings 2013-14 (£000's)		Estimated savings 2014-15 (£000's)	
Additional FIMS category for savings		Estimated savings 2012-13 (£000's)		Estimated savings 2013-14 (£000's)		Estimated savings 2014-15 (£000's)	

Workstream	Description	Estimated savings in-year
Workstream 5A	More effective procurement of high cost support Quality & finance	
Workstream 5B		
Workstream 5C		
Workstream 5D		
Workstream 5E		
Workstream 5F		
Workstream 5G		
Workstream 5H		
Workstream 5I		
Workstream 5J		
Workstream 6K		

Milestone	Description
QIPP 5 End state 12-13	Initial group of patients repatriated
QIPP 5 End state 13-14	Patients are benefitting from an improved service for complex symptoms.
QIPP 5 End state 14-15	No out of county placements except for specialist care. Improved access to psychological therapies. Integrated community based service delivery
QIPP LM 5.1	Patients identified for whom repatriation would be appropriate.
QIPP LM 5.2	Patients repatatriated
QIPP LM 5.3	Understand existing referral routes/patient flow and activity for each specialty for Medically Unexplained/ Complex Symptoms Service
QIPP LM 5.4	Agree the model care for an integrated service for Medically Unexplained Symptoms Service
QIPP LM 5.5	Develop commissioning intentions for the new Complex Symptoms Service
QIPP LM 5.6	Develop Specification for the new Complex Symptoms Service.
QIPP LM 5.7	Complete Audit of Primary Care Activity in relation to Medically Unexplained/ Complex Symptoms
QIPP LM 5.8	Publish RMS clinical pathways for the Complex Symptoms Service
QIPP LM 5.9	Development of RCHT/CFT business case produced through CQUIN process for Medically Unexplained/Complex Symptoms Service
QIPP LM 5.10 – QIPP LM 5.29	
Risks and issues (initiative level)	There are no risks or issues of material impact.

Monthly budget report for the Learning Disabilty Commissioning Budget

QIPP 5 End state 12-13	QIPP 5 End state 13-14	QIPP 5 End state 14-15
972000	972000	972000

Guidance for reporting progress on milestones
This should be updated monthly as required. Slippage should be reported highlighting impact (particularly on KPIs and £)with mitigating actions

Guidance for reporting progress for the workstream
• Monthly (o

Completed = on time and in full; in-progress; Delayed - amber = due date has passed but no material impact on delivery scope or impact; Delayed - red = due date has passed and there is / will be material impact on delivery scope or impact

Milestone end	Date	Progress against milestone	Forecast delivery			Totals		
QIPP 5 End state 12-13	Mar-13					0	0	#DIV/0!
QIPP 5 End state 13-14	Mar-14					0	0	#DIV/0!
QIPP 5 End state 14-15	Mar-15					0	0	#DIV/0!
QIPP LM 5.1 end	Apr-12	Completed	Apr 12			1	1	1
QIPP LM 5.2 end	Mar-13	In progress	Mar 13	Mar 13	Mar 13	0	0	#DIV/0!
QIPP LM 5.3 end	Jul-12	In progress	Jul 12	Jul 12	Jul 12	0	0	#DIV/0!
QIPP LM 5.4 end	Jul-12	In progress	Jul 12	Jul 12	Jul 12	0	0	#DIV/0!
QIPP LM 5.5 end	Oct-12	In progress	Oct 12	Oct 12	Oct 12	0	0	#DIV/0!
QIPP LM 5.6 end	Dec-12	In progress	Dec 12	Dec 12	Dec 12	0	0	#DIV/0!
QIPP LM 5.7 end	Dec-12	In progress	Dec 12	Dec 12	Dec 12	0	0	#DIV/0!
QIPP LM 5.8 end	Jan-13	In progress	Jan 13	Jan 13	Jan 13	0	0	#DIV/0!
QIPP LM 5.9 end	Mar-13	In progress	Mar 13	Mar 13	Mar 13	0	0	#DIV/0!
QIPP LM 5.10 end – QIPP LM 5.29 end (each)						0	0	#DIV/0!

RAG rating for the Initiative	Delays (Combined)
Green	0

QIPP Initiative 6

Scale			Title																													
Primary FIMS category for savings		Estimated savings 2012-13 (£000's)		Estimated savings 2013-14 (£000's)		Estimated savings 2014-15 (£000's)		Secondary FIMS category for savings		Estimated savings 2012-13 (£000's)		Estimated savings 2013-14 (£000's)		Estimated savings 2014-15 (£000's)		Additional FIMS category for savings		Estimated savings 2012-13 (£000's)		Estimated savings 2013-14 (£000's)		Estimated savings 2014-15 (£000's)		Additional FIMS category for savings		Estimated savings 2012-13 (£000's)		Estimated savings 2013-14 (£000's)		Estimated savings 2014-15 (£000's)		
		FIMS savings 2012-13		FIMS savings 2013-14		FIMS savings 2014-15		Total for CSR period	£0																							
Workstream 6A			Workstream 6B			Workstream 6C			Workstream 6D			Workstream 6E			Workstream 6F			Workstream 6G			Workstream 6H			Workstream 6I			Workstream 6J			Workstream 6K		
	Estimated savings in-year			Estimated savings in-year			Estimated savings in-year			Estimated savings in-year			Estimated savings in-year			Estimated savings in-year			Estimated savings in-year			Estimated savings in-year			Estimated savings in-year			Estimated savings in-year			Estimated savings in-year	
QIPP 6 End state 12-13	QIPP 6 End state 13-14	QIPP 6 End state 13-14	QIPP LM 6.1	QIPP LM 6.2	QIPP LM 6.3	QIPP LM 6.4	QIPP LM 6.5	QIPP LM 6.6	QIPP LM 6.7	QIPP LM 6.8	QIPP LM 6.9	QIPP LM 6.10	QIPP LM 6.11	QIPP LM 6.12	QIPP LM 6.13	QIPP LM 6.14	QIPP LM 6.15	QIPP LM 6.16	QIPP LM 6.17	QIPP LM 6.18	QIPP LM 6.19	QIPP LM 6.20	QIPP LM 6.21	QIPP LM 6.22	QIPP LM 6.23	QIPP LM 6.24	QIPP LM 6.25	QIPP LM 6.26	QIPP LM 6.27	QIPP LM 6.28	QIPP LM 6.29	Risks and issues (initiative level)
QIPP 6 End state 12-13	QIPP 6 End state 13-14	QIPP 6 End state 14-15	QIPP LM 6.1 end	QIPP LM 6.2 end	QIPP LM 6.3 end	QIPP LM 6.4 end	QIPP LM 6.5 end	QIPP LM 6.6 end	QIPP LM 6.7 end	QIPP LM 6.8 end	QIPP LM 6.9 end	QIPP LM 6.10 end	QIPP LM 6.11 end	QIPP LM 6.12 end	QIPP LM 6.13 end	QIPP LM 6.14 end	QIPP LM 6.15 end	QIPP LM 6.16 end	QIPP LM 6.17 end	QIPP LM 6.18 end	QIPP LM 6.19 end	QIPP LM 6.20 end	QIPP LM 6.21 end	QIPP LM 6.22 end	QIPP LM 6.23 end	QIPP LM 6.24 end	QIPP LM 6.25 end	QIPP LM 6.26 end	QIPP LM 6.27 end	QIPP LM 6.28 end	QIPP LM 6.29 end	RAG rating for the Initiative
Mar-13	Mar-14	Mar-15																														
Guidance for reporting progress on milestones This should be updated monthly as required. Slippage should be reported highlighting impact (particularly on KPIs and £) with mitigating actions Guidance for reporting progress for the workstream • Monthly (o			Progress against milestone	Progress against milestone	Progress against milestone	Progress against milestone	Progress against milestone	Progress against milestone	Progress against milestone	Progress against milestone	Progress against milestone	Progress against milestone	Progress against milestone	Progress against milestone	Progress against milestone	Progress against milestone	Progress against milestone	Progress against milestone	Progress against milestone	Progress against milestone	Progress against milestone	Progress against milestone	Progress against milestone	Progress against milestone	Progress against milestone	Progress against milestone	Progress against milestone	Progress against milestone	Progress against milestone	Progress against milestone	Progress against milestone	RAG Rating 0
Completed = on time and in full; in-progress; Delayed - amber = due date has passed but no material impact on delivery scope or impact; Delayed - red = due date has passed and there is / will be material impact on delivery scope or impact																																
Forecast delivery	Forecast delivery	Forecast delivery	Forecast delivery	Forecast delivery	Forecast delivery	Forecast delivery	Forecast delivery	Forecast delivery	Forecast delivery	Forecast delivery	Forecast delivery	Forecast delivery	Forecast delivery	Forecast delivery	Forecast delivery	Forecast delivery	Forecast delivery	Forecast delivery	Forecast delivery	Forecast delivery	Forecast delivery	Forecast delivery	Forecast delivery	Forecast delivery	Forecast delivery	Forecast delivery	Forecast delivery	Forecast delivery	Forecast delivery	Forecast delivery	Forecast delivery	Delays (Combined)
0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	0

QIPP Initiative 7

Scale		Title	

Primary FIMS category for savings		Estimated savings 2012-13 (£000's)		Estimated savings 2013-14 (£000's)		Estimated savings 2014-15 (£000's)		Secondary FIMS category for savings		Estimated savings 2012-13 (£000's)	
		FIMS savings 2012-13		FIMS savings 2013-14		FIMS savings 2014-15		Total for CSR period	£0		

Estimated savings 2013-14 (£000's)		Estimated savings 2014-15 (£000's)		Additional FIMS category for savings		Estimated savings 2012-13 (£000's)		Estimated savings 2013-14 (£000's)		Estimated savings 2014-15 (£000's)		Additional FIMS category for savings	

Estimated savings 2012-13 (£000's)		Estimated savings 2013-14 (£000's)		Estimated savings 2014-15 (£000's)						

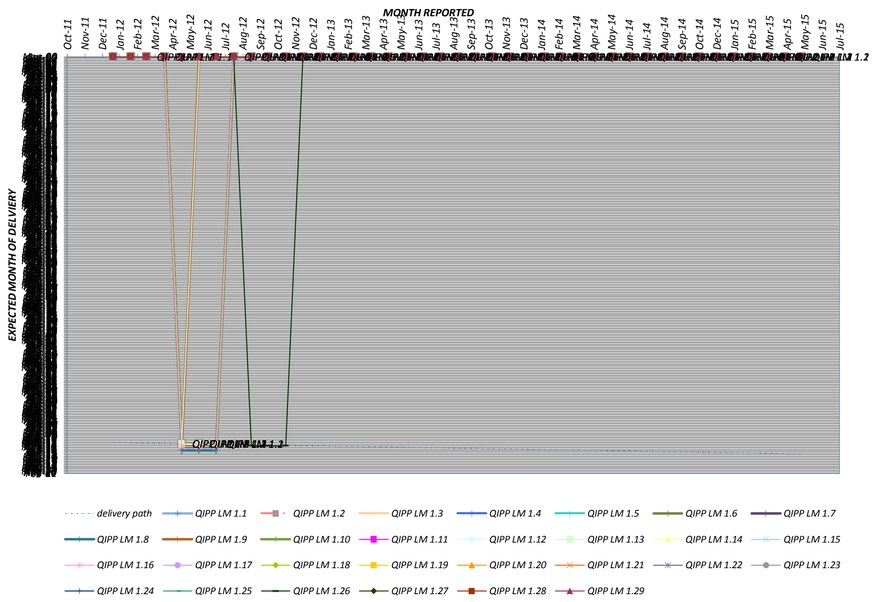
Workstream 7A	Workstream 7B	Workstream 7C	Workstream 7D	Workstream 7E	Workstream 7F	Workstream 7G	Workstream 7H	Workstream 7I	Workstream 7J	Workstream 7K

Estimated savings in-year	Estimated savings in-year	Estimated savings in-year	Estimated savings in-year	Estimated savings in-year	Estimated savings in-year	Estimated savings in-year	Estimated savings in-year	Estimated savings in-year	Estimated savings in-year	Estimated savings in-year

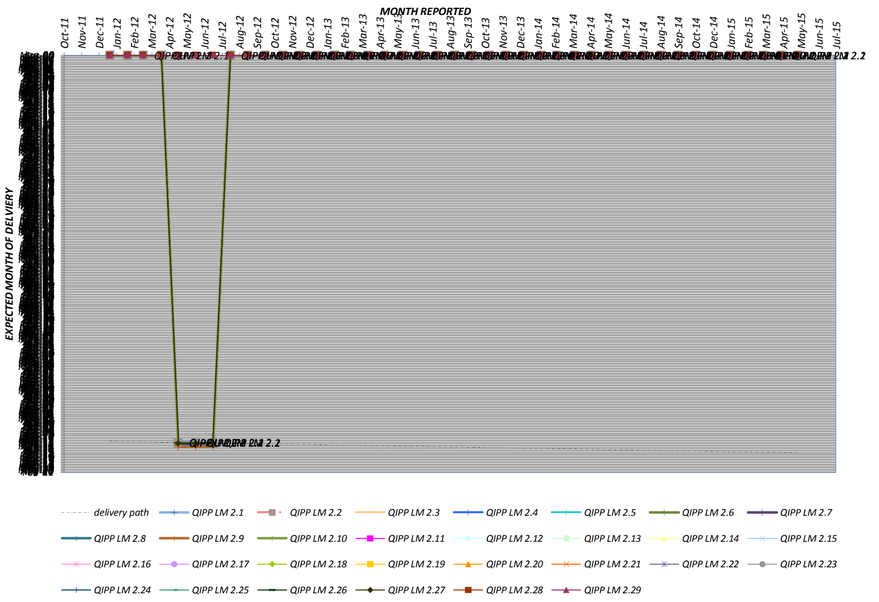
QIPP 7 End state 12-13	QIPP 7 End state 13-14	QIPP 7 End state 14-15	QIPP LM 7.1	QIPP LM 7.2	QIPP LM 7.3	QIPP LM 7.4	QIPP LM 7.5	QIPP LM 7.6	QIPP LM 7.7	QIPP LM 7.8	QIPP LM 7.9	QIPP LM 7.10	QIPP LM 7.11	QIPP LM 7.12	QIPP LM 7.13	QIPP LM 7.14	QIPP LM 7.15	QIPP LM 7.16	QIPP LM 7.17	QIPP LM 7.18	QIPP LM 7.19	QIPP LM 7.20	QIPP LM 7.21	QIPP LM 7.22	QIPP LM 7.23	QIPP LM 7.24	QIPP LM 7.25	QIPP LM 7.26	QIPP LM 7.27	QIPP LM 7.28	QIPP LM 7.29	Risks and issues (initiative level)

QIPP 7 End state 12-13	QIPP 7 End state 13-14	QIPP 7 End state 14-15	QIPP LM 7.1 end	QIPP LM 7.2 end	QIPP LM 7.3 end	QIPP LM 7.4 end	QIPP LM 7.5 end	QIPP LM 7.6 end	QIPP LM 7.7 end	QIPP LM 7.8 end	QIPP LM 7.9 end	QIPP LM 7.10 end	QIPP LM 7.11 end	QIPP LM 7.12 end	QIPP LM 7.13 end	QIPP LM 7.14 end	QIPP LM 7.15 end	QIPP LM 7.16 end	QIPP LM 7.17 end	QIPP LM 7.18 end	QIPP LM 7.19 end	QIPP LM 7.20 end	QIPP LM 7.21 end	QIPP LM 7.22 end	QIPP LM 7.23 end	QIPP LM 7.24 end	QIPP LM 7.25 end	QIPP LM 7.26 end	QIPP LM 7.27 end	QIPP LM 7.28 end	QIPP LM 7.29 end	RAG rating for the Initiative
Mar-13	Mar-14	Mar-15																														
			Progress against milestone	Progress against milestone	Progress against milestone	Progress against milestone	Progress against milestone	Progress against milestone	Progress against milestone	Progress against milestone	Progress against milestone	Progress against milestone	Progress against milestone	Progress against milestone	Progress against milestone	Progress against milestone	Progress against milestone	Progress against milestone	Progress against milestone	Progress against milestone	Progress against milestone	Progress against milestone	Progress against milestone	Progress against milestone	Progress against milestone	Progress against milestone	Progress against milestone	Progress against milestone	Progress against milestone	Progress against milestone	Progress against milestone	RAG Rating
Guidance for reporting progress on milestones This should be updated monthly as required. Slippage should be reported highlighting impact (particularly on KPIs and £)with mitigating actions Guidance for reporting progress for the workstream • Monthly (o																																0
Completed = on time and in full; in-progress; Delayed - amber = due date has passed but no material impact on delivery scope or impact; Delayed - red = due date has passed and there is / will be material impact on delivery scope or impact																																
Forecast delivery	Forecast delivery	Forecast delivery	Forecast delivery	Forecast delivery	Forecast delivery	Forecast delivery	Forecast delivery	Forecast delivery	Forecast delivery	Forecast delivery	Forecast delivery	Forecast delivery	Forecast delivery	Forecast delivery	Forecast delivery	Forecast delivery	Forecast delivery	Forecast delivery	Forecast delivery	Forecast delivery	Forecast delivery	Forecast delivery	Forecast delivery	Forecast delivery	Forecast delivery	Forecast delivery	Forecast delivery	Forecast delivery	Forecast delivery	Forecast delivery	Forecast delivery	Delays (Combined)
0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	0

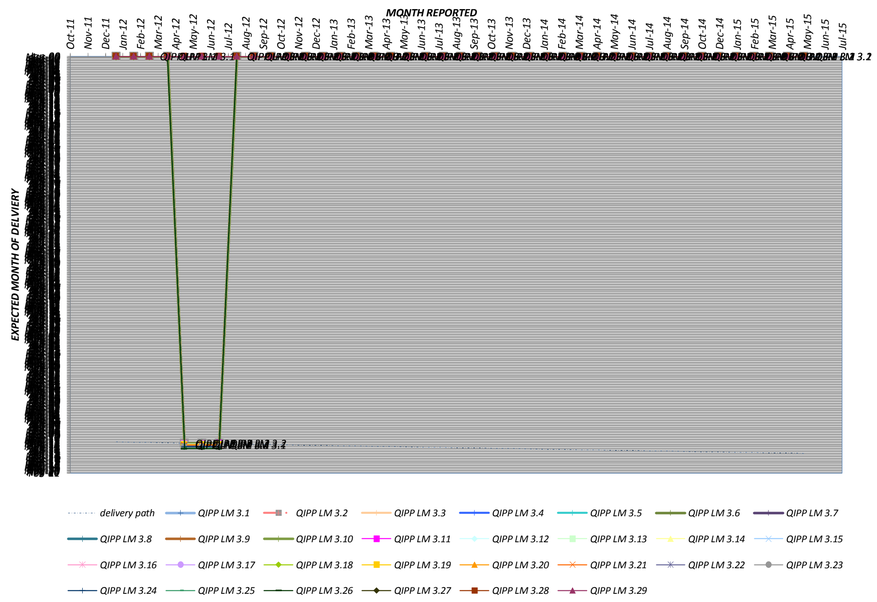
PCT Milestones graph - QIPP initiative 1



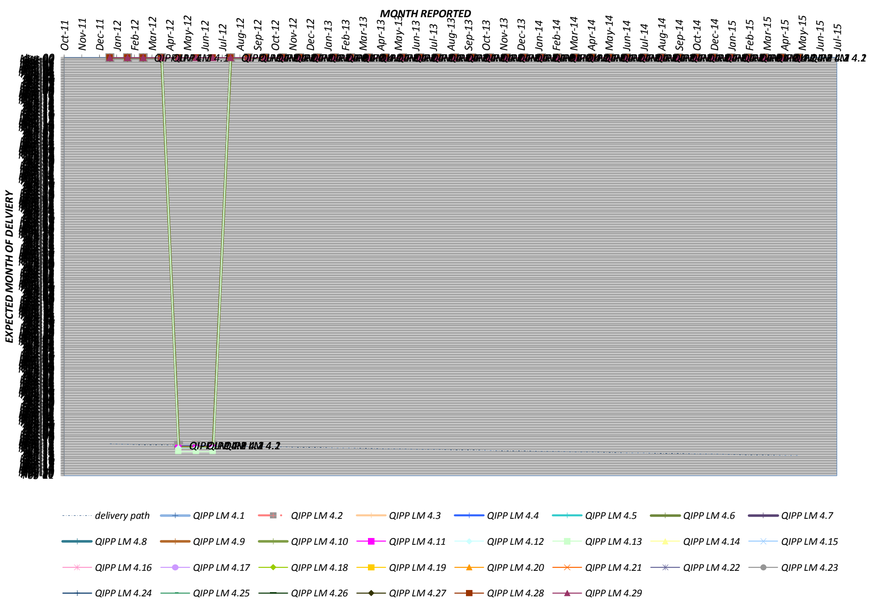
PCT Milestones graph - QIPP initiative 2



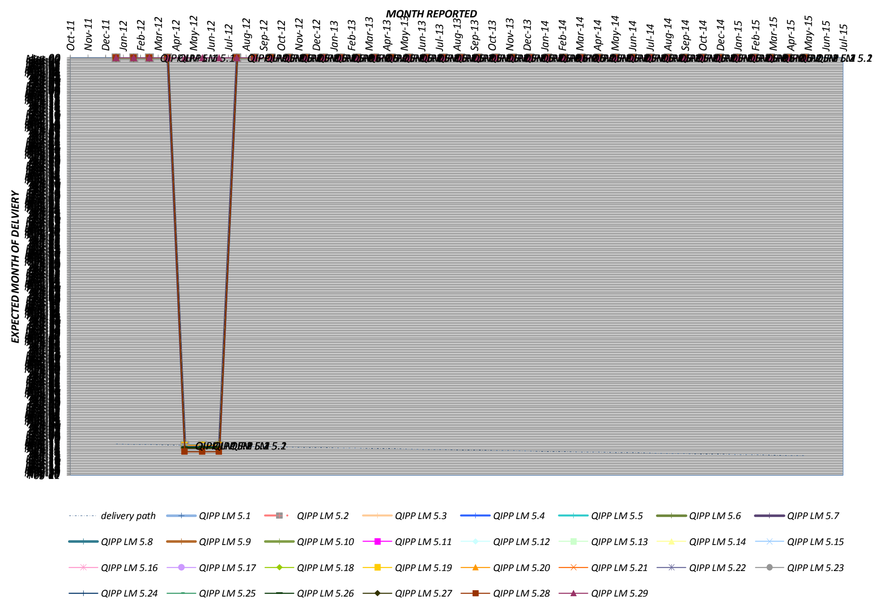
PCT Milestones graph - QIPP initiative 3



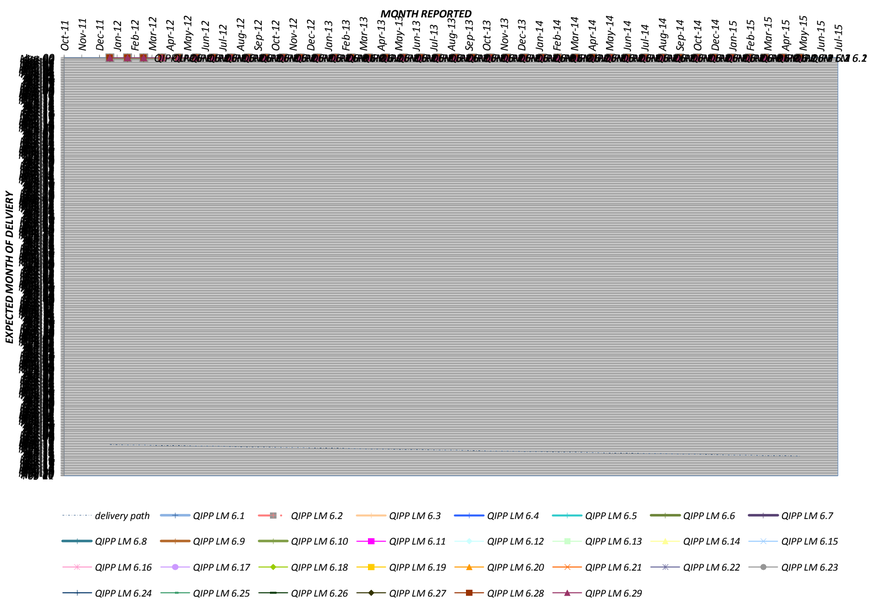
PCT Milestones graph - QIPP initiative 4



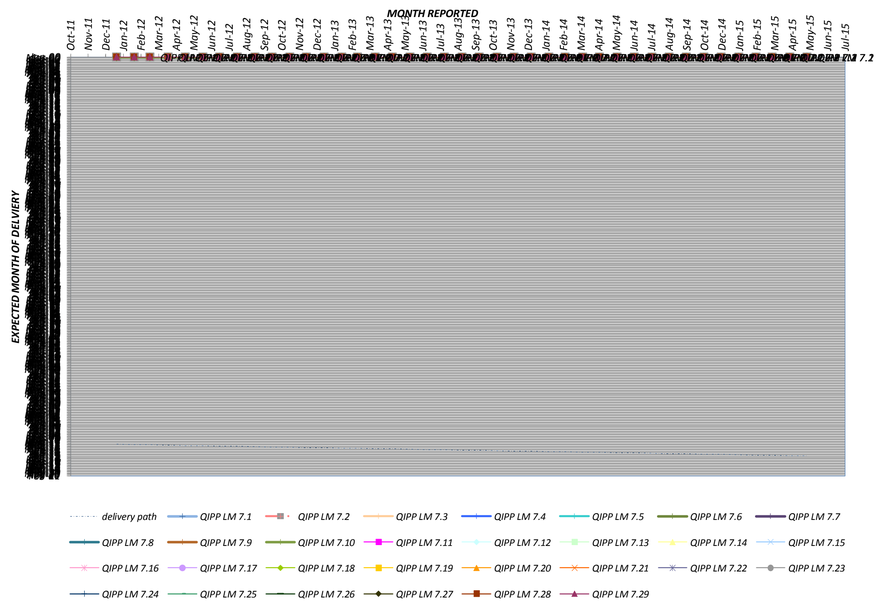
PCT Milestones graph - QIPP initiative 5



PCT Milestones graph - QIPP initiative 6



PCT Milestones graph - QIPP initiative 7



2012- 2013 Milestone Tracker

QIPP Initiative 1

QIPP Overview and finances

SHA cluster:	NHS South of England
PCT Cluster :	Devon & Torbay
Number of CCGs in cluster:	2
Report for the month of:	Jun-12
QIPP Challenge (£000s)	£169,200
FIMS Plan: Savings for CSR period (£000s)	£169,200
Yr 1 FIMS savings delivered (forecast outturn) 2011-12 (£000s)	£61,134
Yr 2 Plan FIMS savings for 2012-13 (£000s)	£58,261
Yr 3 Plan FIMS savings for 2013-14 (£000s)	£39,668
Yr 4 Plan FIMS savings for 2014-15 (£000s)	£10,137
Total savings years 1-4 (£000's) (should equal savings for the CSR period (Cell C8))	£169,200
Estimated value of centrally reported QIPP initiatives in remaining CSR period (£000's) (Should be <50% of years 2-4 (Cells C11:C13))	£68,022

QIPP Initiative Planning

QIPP Initiative scale and title (this should be one of the 5-7 sub-programme area which will contribute to material savings in FIMS Categories)	Scale	PCT cluster	Title	Long Term Conditions

FIMS Categories where this initiative will impact (n.b. the sum of savings across all initiatives should be <50% of planned savings)	Primary FIMS category for savings	Acute Contracts (Non Elective)	Estimated savings 2012-13 (£000's)	£475	Estimated savings 2013-14 (£000's)	£1,464	Estimated savings 2014-15 (£000's)	£0	Secondary FIMS category for savings	Acute Contracts (Outpatients)	Estimated savings 2012-13 (£000's)	£495	Estimated savings 2013-14 (£000's)	£525	Estimated savings 2014-15 (£000's)	0	Additional FIMS category for savings		Estimated savings 2012-13 (£000's)		Estimated savings 2013-14 (£000's)		Estimated savings 2014-15 (£000's)		Additional FIMS category for savings		Estimated savings 2012-13 (£000's)		Estimated savings 2013-14 (£000's)		Estimated savings 2014-15 (£000's)		
Totals of planned savings from this initiative (£000's)			FIMS savings 2012-13	970	FIMS savings 2013-14	£1,989	FIMS savings 2014-15	£0	Total for CSR period	£2,959																						

QIPP workstreams supporting this initiative (title / description narrative required)	Workstream 1A	Help people with long-term conditions manage their health, avoiding unnecessary admissions to hospital, in a system that promotes choice and best value (an element of this work is incorporated in the unscheduled care and elective care workstreams).	Workstream 1B		Workstream 1C		Workstream 1D		Workstream 1E		Workstream 1F		Workstream 1G		Workstream 1H		Workstream 1I		Workstream 1J		Workstream 1K
Focus of workstreams	Quality & finance																				

Optional SHA FIMS Categories (Use where these have been defined within your SHA): Estimated savings in-year (repeated for each workstream)

Milestone type	End state: Enter a description of how the initiative will affect the local healthcare sytem e.g. activity, transfers, quality/adverse quality indicators, health inequalities, incidence/prevalence of illness, morbidity/mortality from specified acute or long term health conditions. And; quantify the number / percentage change you are planning to effect. Provide at least one end state ideally for 2015. For some initiatives, it may be more appropriate to break this down into end states for each remaining year in the CSR period or an end state which falls before 2015. Milestone Descriptors: Enter descriptions of the high level milestones from your integrated plan. Milestones should be provided for key deliverables or outcomes such as decision points (go or no go) and review points that will do to bring about the changes in the local healthcare system as described in the end state. Risks/issues: Enter descriptions of risks or issues which relate to the initiative.
QIPP 1 End state 12-13	Build concensus and complete pilot schemes around processes for transforming service delivery.
QIPP 1 End state 13-14	Mainstream successful pilots, update financial flows, re-engineer contracts where neccesary to create landscape for further change.
QIPP 1 End state 14-15	Establish ICT's & deliver support self management & community based care; Streamline assessment process & reduce delayed transfers from hospital; Improve care for people with dementia in hospital with acute medical needs.
QIPP LM 1.1	Western: Pulmonary Rehabilitation: Decision taken on additional non-recurrent investment in respiratory services (including increase nurse/ physio capacity to reach stretch target of 600 patients through programme)
QIPP LM 1.2	Western - Full installation of the pilot of 80 telehealth units completed (Plymouth)
QIPP LM 1.3	Western: Pathway re-design: respiratory: New service specification in place on PHNT and PCH contracts
QIPP LM 1.4	Western: Community Neurological Rehabilitation: Approval of funding for community neurological rehabilitation
QIPP LM 1.5	Western: Proactive web based personalised care planning: Full scoping of personalised care planning project completed, including IT capabilities, proposed model and investment
QIPP LM 1.6	Western: Telehealth: Final evaluation of the telehealth pilot complete & decision point for roll out to full QIPP plan of 624 units
QIPP LM 1.7	Western: Pathway re-design: diabetes: Increased capacity available for type 2 diabetes education sessions towards a target of 800 patients per year
QIPP LM 1.8	Northern: Physiotherapy recruitment complete
QIPP LM 1.9	Northern: S256 review of investment analysis for ToC
QIPP LM 1.10	Northern: chronic pain, recruitment completed
QIPP LM 1.11	Northern: S256 review of investment analysis for ToC
QIPP LM 1.12	Northern: EoL e-register IT roll out
QIPP LM 1.13	Torbay / EoL - Implementation of JICs
QIPP LM 1.14	Torbay - Review of current EoL services against outcomes.
QIPP LM 1.15	Eastern - System Change: clerking and EoL pathway implemented for practices facing Top 10 Care Homes with most emergency admissions/largest populations.
QIPP LM 1.16	Eastern - (Exeter) Stage 1 review of acute, intermediate care, community mental health, social care and OOH provision for elderly frail to inform TCS procurement
QIPP LM 1.17	Eastern - Evaluation of s256 investments wrt LTCs.
QIPP LM 1.18 – QIPP LM 1.29	
Risks and issues (initiative level)	

Relevant SUS performance indicators Activity indicators being monitored to identify progress against milestones	ACS conditions		
(SUS indicators) Anticipated performance at period end	17,308	17,135	17,135
Relevant UNIFY performance indicators Other operating framework measures being tracked to identify progress against milestones			
(UNIFY indicators) Anticipated performance at period end			
Relevant ESR / workforce performance indicators			
(ESR / workforce indicators) Anticipated performance at period end			
Relevant other key performance indicator(s)))			
(Other KPIs) Anticipated performance at period end			

QIPP Initiative Reporting

Progress reporting against milestones and Initiative 1

Guidance for reporting progress on milestones
This should be updated monthly as required. Slippage should be reported highlighting impact on delivery (KPIs and £).

Guidance for reporting progress of the initiative
• Monthly (optional) Report overall prog

Milestone status: Completed = on time and in full; in-progress; Delayed - amber = due date has passed but no material impact on delivery scope or impact; Delayed - red = due date has passed and there is / will be material impact on delivery scope or impact

RAG rating for the Initiative: Green — 0

Milestone type	Milestone due date	Milestone status	Number of CCGs signed up to this milestone	Number of CCGs who have completed this milestone	Percentage of PCTs completing this milestone
QIPP 1 End state 12-13	Mar-13		0	0	#DIV/0!
QIPP 1 End state 13-14	Mar-14		0	0	#DIV/0!
QIPP 1 End state 14-15	Mar-15		0	0	#DIV/0!
QIPP LM 1.1 end	May-12	Completed	1	1	100%
QIPP LM 1.2 end	Jul-12	In progress	1	0	0%
QIPP LM 1.3 end	Jul-12	In progress	1	0	0%
QIPP LM 1.4 end	Aug-12	In progress	1	0	0%
QIPP LM 1.5 end	Oct-12	In progress	1	0	0%
QIPP LM 1.6 end	Feb-13	In progress	1	0	0%
QIPP LM 1.7 end	Apr-13	In progress	1	0	0%
QIPP LM 1.8 end	Apr-12	Completed	1	1	100%
QIPP LM 1.9 end	Apr-12	Completed	1	1	100%
QIPP LM 1.10 end	Jun-12	In progress	1	0	0%
QIPP LM 1.11 end	Dec-12	In progress	1	0	0%
QIPP LM 1.12 end	Sep-13	In progress	1	0	0%
QIPP LM 1.13 end	Jun-12	In progress	1	0	0%
QIPP LM 1.14 end	Dec-12	In progress	1	0	0%
QIPP LM 1.15 end	Aug-12	In progress	1	0	0%
QIPP LM 1.16 end	Nov-12	In progress	1	0	0%
QIPP LM 1.17 end	Dec-12	In progress	1	0	0%
QIPP LM 1.18 end			0	0	#DIV/0!
QIPP LM 1.19 end			0	0	#DIV/0!
QIPP LM 1.20 end			0	0	#DIV/0!
QIPP LM 1.21 end			0	0	#DIV/0!
QIPP LM 1.22 end			0	0	#DIV/0!
QIPP LM 1.23 end			0	0	#DIV/0!
QIPP LM 1.24 end			0	0	#DIV/0!
QIPP LM 1.25 end			0	0	#DIV/0!
QIPP LM 1.26 end			0	0	#DIV/0!
QIPP LM 1.27 end			0	0	#DIV/0!
QIPP LM 1.28 end			0	0	#DIV/0!
QIPP LM 1.29 end			0	0	#DIV/0!

Reporting period — Forecast delivery (End state columns and LM 1.18–1.29 are blank for all months)

Month	Date	LM 1.1	LM 1.2	LM 1.3	LM 1.4	LM 1.5	LM 1.6	LM 1.7	LM 1.8	LM 1.9	LM 1.10	LM 1.11	LM 1.12	LM 1.13	LM 1.14	LM 1.15	LM 1.16	LM 1.17	Delays (Combined)
Month 9	Dec-11																		0
Month 10	Jan-12																		0
Month 11	Feb-12																		0
Month 12	Mar-12																		0
Month 1	Apr-12	May 12	Jul 12	Jul 12	Aug 12	Oct 12	Feb 13	Apr 13	Apr 12	Apr 12	Jun 12	Dec 12	Sep 13	Jun 12	Dec 12	Aug 12	Nov 12	Dec 12	0
Month 2	May-12	May 12	Jul 12	Jul 12	Aug 12	Oct 12	Feb 13	Apr 13	Apr 12	Apr 12	Jun 12	Dec 12	Sep 13	Jun 12	Dec 12	Aug 12	Nov 12	Dec 12	0
Month 3	Jun-12		Jul 12	Jul 12	Aug 12	Oct 12	Feb 13	Apr 13			Jun 12	Dec 12	Sep 13	Jun 12	Dec 12	Aug 12	Nov 12	Dec 12	0
Month 4	Jul-12																		0
Month 5	Aug-12																		0
Month 6	Sep-12																		0
Month 7	Oct-12																		0
Month 8	Nov-12																		0
Month 9	Dec-12																		0
Month 10	Jan-13																		0
Month 11	Feb-13																		0
Month 12	Mar-13																		0
Month 1	Apr-13																		0
Month 2	May-13																		0
Month 3	Jun-13																		0
Month 4	Jul-13																		0
Month 5	Aug-13																		0
Month 6	Sep-13																		0
Month 7	Oct-13																		0
Month 8	Nov-13																		0
Month 9	Dec-13																		0
Month 10	Jan-14																		0
Month 11	Feb-14																		0
Month 12	Mar-14																		0
Month 1	Apr-14																		0
Month 2	May-14																		0
Month 3	Jun-14																		0
Month 4	Jul-14																		0
Month 5	Aug-14																		0
Month 6	Sep-14																		0
Month 7	Oct-14																		0
Month 8	Nov-14																		0
Month 9	Dec-14																		0
Month 10	Jan-15																		0
Month 11	Feb-15																		0
Month 12	Mar-15																		0
Month 1	Apr-15																		0

QIPP Initiative 2

Scale	PCT cluster	Title	Mental Health				
Primary FIMS category for savings	Mental Health & Learning Disabilities Contracts	Estimated savings 2012-13 (£000's)	£7,270	Estimated savings 2013-14 (£000's)	£3,440	Estimated savings 2014-15 (£000's)	£0
Secondary FIMS category for savings	Continuing Healthcare	Estimated savings 2012-13 (£000's)	£4,106	Estimated savings 2013-14 (£000's)	£2,303	Estimated savings 2014-15 (£000's)	0
Additional FIMS category for savings		Estimated savings 2012-13 (£000's)		Estimated savings 2013-14 (£000's)		Estimated savings 2014-15 (£000's)	
Additional FIMS category for savings		Estimated savings 2012-13 (£000's)		Estimated savings 2013-14 (£000's)		Estimated savings 2014-15 (£000's)	
		FIMS savings 2012-13	11376	FIMS savings 2013-14	£5,743	FIMS savings 2014-15	£0
Total for CSR period	£17,119						

Workstream 2A	Locally based, high quality, responsive care for people using mental health services, with the focus kept very much on prevention and recovery away from a bed based model	Workstream 2B		Workstream 2C		Workstream 2D		Workstream 2E		Workstream 2F		Workstream 2G		Workstream 2H		Workstream 2I		Workstream 2J		Workstream 2K	
Quality & finance																					

	QIPP 2 End state 12-13	QIPP 2 End state 13-14	QIPP 2 End state 14-15	QIPP LM 2.1	QIPP LM 2.2	QIPP LM 2.3	QIPP LM 2.4	QIPP LM 2.5	QIPP LM 2.6	QIPP LM 2.7	QIPP LM 2.8	QIPP LM 2.9	QIPP LM 2.10	QIPP LM 2.11	QIPP LM 2.12	QIPP LM 2.13	QIPP LM 2.14
		Estimated savings in-year			Estimated savings in-year			Estimated savings in-year			Estimated savings in-year			Estimated savings in-year			Estimated savings in-year
Description	Strategic Direction for future service delivery fully articulated and roll out planned service changes including investment where appropriate.	Continue to build community capacity and develop IT systems to support greater choice and control.	No out of town placements, except for specialist care; Physical health needs of people with enduring mental illness improved; Improved access to psychological therapies; great choice & control; Integrated community based service delivery	Western: Older peoples mental health inpatient services relocayed to Mt Gould Hospital and colocated with the community memory service.	Western: out of area treatments: Multi-lateral contract in place for Plymouth, Devon and Devon Partnership Trust with Cygnet Healthcare for provision of non secure placements	Western: MH Acute Care Pathway: Acute mental health service and building redesign (Glenbourne) completed	Western: MH recovery pathway: Reduce the number of mental health recovery beds reduced by 9 linked to the development of additional community capacity	Western: MH recovery pathway: Increase mental health community capacity for recovery services increased by 3-6 WTE based upon equivalent capacity to reduce recovery beds by 9 including staffing for place of safety	Western: Maximise potential of psychological therapies (inc IAPT): Commence implementation of phase 1 of the new service model for personality disorders	Eastern - Dementia pathway and requirements defined as input to NHS Devon specification	NHS Devon & Torbay - Development of dementia adviser/support roles to assist in the delivery of Objective 4 of the National Dementia Strategy: enabling access to care, support and advice following diagnosis to facilitate easy access to care support and advice for those diagnosed with dementia and their carers - Commence Service.	NHS Devon & Torbay - To develop a business case to support a comprehensive eating disorder pathway at all levels.	NHS Devon & Torbay - To establish an integrated care pathway that supports mainstream services to manage the care and treatment of people with complex needs / risk management issues.	NHS Devon & Torbay - Use of a management referral process (Devon Access & referral team) across Devon & Torbay - not including IAPT			
Milestone end	QIPP 2 End state 12-13	QIPP 2 End state 13-14	QIPP 2 End state 14-15	QIPP LM 2.1 end	QIPP LM 2.2 end	QIPP LM 2.3 end	QIPP LM 2.4 end	QIPP LM 2.5 end	QIPP LM 2.6 end	QIPP LM 2.7 end	QIPP LM 2.8 end	QIPP LM 2.9 end	QIPP LM 2.10 end	QIPP LM 2.11 end	QIPP LM 2.12 end	QIPP LM 2.13 end	QIPP LM 2.14 end
Date	Mar-13	Mar-14	Mar-15	Aug-12	Sep-12	Apr-13	Mar-13	Apr-13	Apr-13	Apr-12	Oct-12	Oct-12	Jan-13	Sep-12			
				Progress against milestone	Progress against milestone	Progress against milestone	Progress against milestone	Progress against milestone	Progress against milestone	Progress against milestone	Progress against milestone	Progress against milestone	Progress against milestone	Progress against milestone	Progress against milestone	Progress against milestone	Progress against milestone
Guidance for reporting progress on milestones This should be updated monthly as required. Slippage should be reported highlighting impact (particularly on KPIs and £) w ith mitigating actions Guidance for reporting progress for the w orkstream • Monthly (																	
Completed = on time and in full; in-progress; Delayed - amber = due date has passed but no material impact on delivery scope or impact; Delayed - red = due date has passed and there is / will be material impact on delivery scope or impact				Completed	In progress	In progress	In progress	In progress	In progress	Completed	In progress	In progress	In progress	In progress			
	Forecast delivery	Forecast delivery	Forecast delivery	Forecast delivery	Forecast delivery	Forecast delivery	Forecast delivery	Forecast delivery	Forecast delivery	Forecast delivery	Forecast delivery	Forecast delivery	Forecast delivery	Forecast delivery	Forecast delivery	Forecast delivery	Forecast delivery
				Apr 12	Sep 12	Apr 13	Mar 13	Apr 13	Apr 13	Apr 12	Oct 12	Oct 12	Jan 13	Sep 12			
				Apr 12	Sep 12	Apr 13	Mar 13	Apr 13	Apr 13		Oct 12	Oct 12	Jan 13	Sep 12			
					Sep 12	Apr 13	Mar 13	Apr 13	Apr 13		Oct 12	Oct 12	Jan 13	Sep 12			
	0	0	0	1	1	1	1	1	1	1	2	2	2	2	0	0	0
	0	0	0	1	0	0	0	0	0	1	0	0	0	0	0	0	0
	#DIV/0!	#DIV/0!	#DIV/0!	100%	0%	0%	0%	0%	0%	100%	0%	0%	0%	0%	#DIV/0!	#DIV/0!	#DIV/0!

	QIPP LM 2.15	QIPP LM 2.16	QIPP LM 2.17	QIPP LM 2.18	QIPP LM 2.19	QIPP LM 2.20	QIPP LM 2.21	QIPP LM 2.22	QIPP LM 2.23	QIPP LM 2.24	QIPP LM 2.25	QIPP LM 2.26	QIPP LM 2.27	QIPP LM 2.28	QIPP LM 2.29	Risks and issues (initiative level)
			Estimated savings in-year			Estimated savings in-year			Estimated savings in-year			Estimated savings in-year			Estimated savings in-year	
Milestone end	QIPP LM 2.15 end	QIPP LM 2.16 end	QIPP LM 2.17 end	QIPP LM 2.18 end	QIPP LM 2.19 end	QIPP LM 2.20 end	QIPP LM 2.21 end	QIPP LM 2.22 end	QIPP LM 2.23 end	QIPP LM 2.24 end	QIPP LM 2.25 end	QIPP LM 2.26 end	QIPP LM 2.27 end	QIPP LM 2.28 end	QIPP LM 2.29 end	RAG rating for the Initiative
	Progress against milestone	Progress against milestone	Progress against milestone	Progress against milestone	Progress against milestone	Progress against milestone	Progress against milestone	Progress against milestone	Progress against milestone	Progress against milestone	Progress against milestone	Progress against milestone	Progress against milestone	Progress against milestone	Progress against milestone	Green
																0
	Forecast delivery	Forecast delivery	Forecast delivery	Forecast delivery	Forecast delivery	Forecast delivery	Forecast delivery	Forecast delivery	Forecast delivery	Forecast delivery	Forecast delivery	Forecast delivery	Forecast delivery	Forecast delivery	Forecast delivery	Delays (Combined)
																0
																0
																0
																0
																-4
																-4
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	0

QIPP Initiative 3

Scale	PCT cluster	Title	Primary and Community Care

Primary FIMS category for savings	Continuing Healthcare	Estimated savings 2012-13 (£000's)	£2,839	Estimated savings 2013-14 (£000's)	£1,219	Estimated savings 2014-15 (£000's)	£1,000	Secondary FIMS category for savings	Community Contracts	Estimated savings 2012-13 (£000's)	£1,569	Estimated savings 2013-14 (£000's)	£2,149	Estimated savings 2014-15 (£000's)	0	Additional FIMS category for savings	Primary Care, Dental, Pharmacy, Opthalmic	Estimated savings 2012-13 (£000's)	£1,429	Estimated savings 2013-14 (£000's)	£586	Estimated savings 2014-15 (£000's)	172	Additional FIMS category for savings		Estimated savings 2012-13 (£000's)		Estimated savings 2013-14 (£000's)		Estimated savings 2014-15 (£000's)			
		FIMS savings 2012-13	5837	FIMS savings 2013-14	£3,954	FIMS savings 2014-15	£1,133	Total for CSR period	£10,924																								
Workstream 3A	Reduce service variation in both primary and community care and expand the number of services provided in these settings where clinically / evidentially appropriate		Workstream 3B			Workstream 3C			Workstream 3D			Workstream 3E			Workstream 3F			Workstream 3G			Workstream 3H			Workstream 3I			Workstream 3J			Workstream 3K			
	Quality & finance																																
	Estimated savings in-year			Estimated savings in-year			Estimated savings in-year			Estimated savings in-year			Estimated savings in-year			Estimated savings in-year			Estimated savings in-year			Estimated savings in-year			Estimated savings in-year			Estimated savings in-year			Estimated savings in-year	

QIPP 3 End state 12-13	QIPP 3 End state 13-14	QIPP 3 End state 14-15	QIPP LM 3.1	QIPP LM 3.2	QIPP LM 3.3	QIPP LM 3.4	QIPP LM 3.5	QIPP LM 3.6	QIPP LM 3.7	QIPP LM 3.8	QIPP LM 3.9	QIPP LM 3.10	QIPP LM 3.11	QIPP LM 3.12	QIPP LM 3.13	QIPP LM 3.14	QIPP LM 3.15	QIPP LM 3.16	QIPP LM 3.17	QIPP LM 3.18	QIPP LM 3.19	QIPP LM 3.20	QIPP LM 3.21	QIPP LM 3.22	QIPP LM 3.23	QIPP LM 3.24	QIPP LM 3.25	QIPP LM 3.26	QIPP LM 3.27	QIPP LM 3.28	QIPP LM 3.29	Risks and issues (initiative level)
Incremental improvements to ensure Quality gains identified and variation analysed allowing additional systemised change.	Further refinement of service models and enhanced evidence base to support location changes, service enhancements and contractual amendments.	Reduced variation and improved quality across the whole patch. Also, expanded number of GP services defined as 'core services' so that these are provided across the board and patients can expect high quality care closer to their homes	Western: Integrated rapid response and re-ablement: Decision point on preferred model for implementation of integrated rapid response and reablement	Western: Community Hosp Review: Early supported discharge team launched for stroke patients	Western: Integrated rapid response and re-ablement: Fully mobilised integrated rapid response and reablement service	Western: Locality Teams: Improve the care coordination of high risk patients in locality teams through the establishment of a Minimum of 20 Multi disciplinary Team (MDT) meetings per month by March 2013	Western: Domicillary Care Tender: Domicillary care contracts awarded following tendering process to bring together all health and social care services	Northern: Domestic Violence - Complete review of contract pilot	Northern: PSA Tracker, CNS recruitment	Northern: PSA Tracker, CNS in place	Northern: Dom Violence - Contract placed	Northern: PSA Tracker, IT infrastructure in place	Northern: Roll out of community IT solution (CIDs)	Torbay/South Devon - Appoint Project Manager for the Health Community to deliver E-Prescribing	Torbay/South Devon - Unbundling Cancer pathway	Torbay/South Devon - E Prescribing developed across Health community	Torbay/South Devon - Develop database - baseline to include development, home care, NICE, local priorities.	Torbay/South Devon - E Prescribing - out to tender for software system	Torbay/South Devon - Opening in house Community Pharmacy, implementation of Risk share scheme	Torbay/South Devon - Audit e-prescribing system to ensure compliance and safety of patients and value for money	Eastern - Creating the Environment for Change: QOF QP incentives negotiated with LMC to enable QIPP activity shifts from acute to primary care settings.	Eastern - Consultation for community physio specification.										

QIPP 3 End state 12-13	QIPP 3 End state 13-14	QIPP 3 End state 14-15	QIPP LM 3.1 end	QIPP LM 3.2 end	QIPP LM 3.3 end	QIPP LM 3.4 end	QIPP LM 3.5 end	QIPP LM 3.6 end	QIPP LM 3.7 end	QIPP LM 3.8 end	QIPP LM 3.9 end	QIPP LM 3.10 end	QIPP LM 3.11 end	QIPP LM 3.12 end	QIPP LM 3.13 end	QIPP LM 3.14 end	QIPP LM 3.15 end	QIPP LM 3.16 end	QIPP LM 3.17 end	QIPP LM 3.18 end	QIPP LM 3.19 end	QIPP LM 3.20 end	QIPP LM 3.21 end	QIPP LM 3.22 end	QIPP LM 3.23 end	QIPP LM 3.24 end	QIPP LM 3.25 end	QIPP LM 3.26 end	QIPP LM 3.27 end	QIPP LM 3.28 end	QIPP LM 3.29 end	RAG rating for the Initiative
Mar-13	Mar-14	Mar-15	May-12	May-12	Mar-13	Mar-13	Apr-13	Apr-12	Aug-12	Aug-12	Sep-12	Oct-12	Sep-13	Apr-12	Aug-12	Sep-12	Mar-13	Jul-13	Sep-13	Oct-14	May-12	Jul-12										
Guidance for reporting progress on milestones This should be updated monthly as required. Slippage should be reported highlighting impact (particularly on KPIs and £) with mitigating actions Guidance for reporting progress for the workstream • Monthly (o			Progress against milestone	Progress against milestone	Progress against milestone	Progress against milestone	Progress against milestone	Progress against milestone	Progress against milestone	Progress against milestone	Progress against milestone	Progress against milestone	Progress against milestone	Progress against milestone	Progress against milestone	Progress against milestone	Progress against milestone	Progress against milestone	Progress against milestone	Progress against milestone	Progress against milestone	Progress against milestone	Progress against milestone	Progress against milestone	Progress against milestone	Progress against milestone	Progress against milestone	Progress against milestone	Progress against milestone	Progress against milestone	Progress against milestone	Green 0
Completed = on time and in full; in-progress; Delayed - amber = due date has passed but no material impact on delivery scope or impact; Delayed - red = due date has passed and there is / will be material impact on delivery scope or impact			Completed	Completed	In progress	In progress	In progress	Completed	In progress	In progress	In progress	In progress	In progress	Completed	In progress	In progress	In progress	In progress	In progress	In progress	Completed	In progress										
Forecast delivery	Forecast delivery	Forecast delivery	Forecast delivery	Forecast delivery	Forecast delivery	Forecast delivery	Forecast delivery	Forecast delivery	Forecast delivery	Forecast delivery	Forecast delivery	Forecast delivery	Forecast delivery	Forecast delivery	Forecast delivery	Forecast delivery	Forecast delivery	Forecast delivery	Forecast delivery	Forecast delivery	Forecast delivery	Forecast delivery	Forecast delivery	Forecast delivery	Forecast delivery	Forecast delivery	Forecast delivery	Forecast delivery	Forecast delivery	Forecast delivery	Forecast delivery	Delays (Combined)
			May 12	May 12	Mar 13	Mar 13	Apr 13	Apr 12	Aug 12	Aug 12	Sep 12	Oct 12	Sep 13	Apr 12	Aug 12	Sep 12	Mar 13	Jul 13	Sep 13	Oct 14	May 12	Jul 12										0
			May 12	May 12	Mar 13	Mar 13	Apr 13	Apr 12	Aug 12	Aug 12	Sep 12	Oct 12	Sep 13		Aug 12	Sep 12	Mar 13	Jul 13	Sep 13	Oct 14	May 12	Jul 12										0
					Mar 13	Mar 13	Apr 13		Aug 12	Aug 12	Sep 12	Oct 12	Sep 13		Aug 12	Sep 12	Mar 13	Jul 13	Sep 13	Oct 14		Jul 12										0
0	0	0	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	0	0	0	0	0	0	0	0	0	0
0	0	0	1	1	0	0	0	1	0	0	0	0	0	1	0	0	0	0	0	0	1	0	0	0	0	0	0	0	0	0	0	0
#DIV/0!	#DIV/0!	#DIV/0!	100%	100%	0%	0%	0%	100%	0%	0%	0%	0%	0%	100%	0%	0%	0%	0%	0%	0%	100%	0%	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	0

QIPP Initiative 4

QIPP Initiative 5

Scale	PCT cluster		Title	Unscheduled care																												
Primary FIMS category for savings	Acute Contracts (Non Elective)	Estimated savings 2012-13 (£000's)	£6,145	Estimated savings 2013-14 (£000's)	£4,546	Estimated savings 2014-15 (£000's)	£2,421	Secondary FIMS category for savings	Ambulance Contracts	Estimated savings 2012-13 (£000's)	-£261	Estimated savings 2013-14 (£000's)	£239	Estimated savings 2014-15 (£000's)	-261	Additional FIMS category for savings	Community Contracts	Estimated savings 2012-13 (£000's)	-£180	Estimated savings 2013-14 (£000's)	£0	Estimated savings 2014-15 (£000's)	0	Additional FIMS category for savings	Primary Care, Dental, Pharmacy, Opthalmic	Estimated savings 2012-13 (£000's)	-£100	Estimated savings 2013-14 (£000's)	£0	Estimated savings 2014-15 (£000's)	£0	
		FIMS savings 2012-13	5564	FIMS savings 2013-14	£4,785	FIMS savings 2014-15	£2,160	Total for CSR period	£12,509																							
Workstream 5A	Identify those people most at risk of having a health crisis and make sure they have the care and support they need at or closer to their home		Workstream 5B			Workstream 5C			Workstream 5D			Workstream 5E			Workstream 5F			Workstream 5G			Workstream 5H			Workstream 5I			Workstream 5J			Workstream 6K		
	Quality & finance																															
	Estimated savings in-year			Estimated savings in-year			Estimated savings in-year			Estimated savings in-year			Estimated savings in-year			Estimated savings in-year			Estimated savings in-year			Estimated savings in-year			Estimated savings in-year			Estimated savings in-year			Estimated savings in-year	
QIPP 5 End state 12-13	QIPP 5 End state 13-14	QIPP 5 End state 14-15	QIPP LM 5.1	QIPP LM 5.2	QIPP LM 5.3	QIPP LM 5.4	QIPP LM 5.5	QIPP LM 5.6	QIPP LM 5.7	QIPP LM 5.8	QIPP LM 5.9	QIPP LM 5.10	QIPP LM 5.11	QIPP LM 5.12	QIPP LM 5.13	QIPP LM 5.14	QIPP LM 5.15	QIPP LM 5.16	QIPP LM 5.17	QIPP LM 5.18	QIPP LM 5.19	QIPP LM 5.20	QIPP LM 5.21	QIPP LM 5.22	QIPP LM 5.23	QIPP LM 5.24	QIPP LM 5.25	QIPP LM 5.26	QIPP LM 5.27	QIPP LM 5.28	QIPP LM 5.29	Risks and issues (initiative level)
Improve the flow of information and patients within the system, avoiding unnecessary admissions, conveyences and activity when clinically safe to do so and without comkpromising quality or safety.	Refine activity flows and information management systems to support specialist's caring for patients closer to their home environments. Quality and safety systems firmly embedded and training schemes in place to support workforce re-design / reskilling.	Integrated community Teams manage urgent care proactively to avoid surges in demand; Accurate risk stratification will be embedded; Use of assistive technology, telecare & telemedicine is maximised; Streamlined 'front door' emergency services.	Western: PHNT front door redesign: Start date for implementation of revised Children's plan	Western: Plymouth Community wide stroke pathway redesign, complete the review of the stroke service and agree the recommendations with all providers for future service delivery	Western: PHNT front door redesign: Opening on new ambulatory care unit with associated clinical workforce and pathways of care in place	Western: PHNT front door redesign: Commencement of the full triage model in A&E with primary care services located at the front door	Western: Clinical referral hub: Implementation of the clinical referral hub to commence	Western: Heart failure pathways: Develop and agree preferred model for hospital care for patients with heart failure	Northern: Voluntary Sector Contract in Place	Northern: Addaction start date (alcohol services)	Northern: Optimising Community Services Staff Recruited	Northern: GP SBI LES in place (alcohol services)	Northern: review of SBI in A&E (alcohol services)	Northern: review of GP SBI activity (alcohol services)	Northern: Optimising Community Services staff Recruited (major phase)	Torbay/South Devon - Business to Devon County Council for prevention funding (FLS)	Torbay / South Devon - Virtual ward and pro-active case-management embedded in LTC strategy. Torbay / South Devon - All S256 posts filled.	Torbay and South Devon - S256 review of investment analysis for ToC	Torbay / South Devon - All practices using the virtual ward. At-risk patients have care plans in place.	Torbay / South Devon - Review bed stock for commissioning intentions in both community and acute hospitals	Torbay / South Devon. Roll Single point of contact across all Local Delivery Groups	Torbay / South Devon - Virtual ward and pro-active case management fully implemented. Fully integrated working across primary care and community services	Torbay / South Devon - Reablement projects embedded, with sustainable reductions in LoS and hospital admissions	Eastern - Community reablement pathways operational in 3 sub-localities	Eastern - QIPP agreed activity reductions negotiated into contract activity plan.	Eastern - Evaluation of reablement Tests of Change.	Eastern - Onward Care Specification agreed and operational.	Eastern - Implementation plan agreed for ED/MIU/WIC pathways.	Eastern - role of Care of the Elderly Consultant defined with respect to non-acute provision/pathways.	Eastern - Diagnostic pathways implemented, aligned to community unscheduled care pathways to further reduce avoidable admissions.		
Non-elective admissions																																
109,879	108,758	108,738																														

QIPP 5 End state 12-13	QIPP 5 End state 13-14	QIPP 5 End state 14-15	QIPP LM 5.1 end	QIPP LM 5.2 end	QIPP LM 5.3 end	QIPP LM 5.4 end	QIPP LM 5.5 end	QIPP LM 5.6 end	QIPP LM 5.7 end	QIPP LM 5.8 end	QIPP LM 5.9 end	QIPP LM 5.10 end	QIPP LM 5.11 end	QIPP LM 5.12 end	QIPP LM 5.13 end	QIPP LM 5.14 end	QIPP LM 5.15 end	QIPP LM 5.16 end	QIPP LM 5.17 end	QIPP LM 5.18 end	QIPP LM 5.19 end	QIPP LM 5.20 end	QIPP LM 5.21 end	QIPP LM 5.22 end	QIPP LM 5.23 end	QIPP LM 5.24 end	QIPP LM 5.25 end	QIPP LM 5.26 end	QIPP LM 5.27 end	QIPP LM 5.28 end	QIPP LM 5.29 end	RAG rating for the Initiative
Mar-13	Mar-14	Mar-15	Apr-12	May-12	Oct-12	Oct-12	Oct-12	Dec-12	Apr-12	May-12	Jun-12	Jun-12	Oct-12	Mar-13	Jun-13	Apr-12	Jul-12	Dec-12	Dec-12	Jan-13	Sep-13	Dec-14	Dec-14	Apr-12	May-12	Jul-12	Aug-12	Nov-12	Mar-13	Apr-13		
			Progress against milestone	Progress against milestone	Progress against milestone	Progress against milestone	Progress against milestone	Progress against milestone	Progress against milestone	Progress against milestone	Progress against milestone	Progress against milestone	Progress against milestone	Progress against milestone	Progress against milestone	Progress against milestone	Progress against milestone	Progress against milestone	Progress against milestone	Progress against milestone	Progress against milestone	Progress against milestone	Progress against milestone	Progress against milestone	Progress against milestone	Progress against milestone	Progress against milestone	Progress against milestone	Progress against milestone	Progress against milestone	Progress against milestone	Green
Guidance for reporting progress on milestones This should be updated monthly as required. Slippage should be reported highlighting impact (particularly on KPIs and £)with mitigating actions Guidance for reporting progress for the w orkstream • Monthly (o																																0
Completed = on time and in full; in-progress; Delayed - amber = due date has passed but no material impact on delivery scope or impact; Delayed - red = due date has passed and there is / will be material impact on delivery scope or impact			Completed	Completed	In progress	In progress	In progress	In progress	Completed	Completed	In progress	In progress	In progress	In progress	In progress	Completed	In progress	In progress	In progress	In progress	In progress	In progress	In progress	Completed	Completed	In progress	In progress	In progress	In progress	In progress		
Forecast delivery	Forecast delivery	Forecast delivery	Forecast delivery	Forecast delivery	Forecast delivery	Forecast delivery	Forecast delivery	Forecast delivery	Forecast delivery	Forecast delivery	Forecast delivery	Forecast delivery	Forecast delivery	Forecast delivery	Forecast delivery	Forecast delivery	Forecast delivery	Forecast delivery	Forecast delivery	Forecast delivery	Forecast delivery	Forecast delivery	Forecast delivery	Forecast delivery	Forecast delivery	Forecast delivery	Forecast delivery	Forecast delivery	Forecast delivery	Forecast delivery	Forecast delivery	Delays (Combined)
																																0
																																0
																																0
			Apr 12	May 12	Oct 12	Oct 12	Oct 12	Dec 12	Apr 12	May 12	Jun 12	Jun 12	Oct 12	Mar 13	Jun 13	Apr 12	Jul 12	Dec 12	Dec 12	Jan 13	Sep 13	Dec 14	Dec 14	Apr 12	May 12	Jul 12	Aug 12	Nov 12	Mar 13	Apr 13		0
			Apr 12	May 12	Oct 12	Oct 12	Oct 12	Dec 12	Apr 12	May 12	Jun 12	Jun 12	Oct 12	Mar 13	Jun 13		Jul 12	Dec 12	Dec 12	Jan 13	Sep 13	Dec 14	Dec 14		May 12	Jul 12	Aug 12	Nov 12	Mar 13	Apr 13		0
					Oct 12	Oct 12	Oct 12	Dec 12	Apr 12		Jun 12	Jun 12	Oct 12	Mar 13	Jun 13		Jul 12	Dec 12	Dec 12	Jan 13	Sep 13	Dec 14	Dec 14			Jul 12	Aug 12	Nov 12	Mar 13	Apr 13		0
0	0	0	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	0	0
0	0	0	1	1	0	0	0	0	1	1	0	0	0	0	0	1	0	0	0	0	0	0	0	1	1	0	0	0	0	0	0	0
#DIV/0!	#DIV/0!	#DIV/0!	1	1	0	0	0	0	1	1	0	0	0	0	0	1	0	0	0	0	0	0	0	1	1	0	0	0	0	0	#DIV/0!	0

QIPP Initiative 6

Scale			Title																													
Primary FIMS category for savings		Estimated savings 2012-13 (£000's)		Estimated savings 2013-14 (£000's)		Estimated savings 2014-15 (£000's)		Secondary FIMS category for savings		Estimated savings 2012-13 (£000's)		Estimated savings 2013-14 (£000's)		Estimated savings 2014-15 (£000's)		Additional FIMS category for savings		Estimated savings 2012-13 (£000's)		Estimated savings 2013-14 (£000's)		Estimated savings 2014-15 (£000's)		Additional FIMS category for savings		Estimated savings 2012-13 (£000's)		Estimated savings 2013-14 (£000's)		Estimated savings 2014-15 (£000's)		
		FIMS savings 2012-13		FIMS savings 2013-14		FIMS savings 2014-15		Total for CSR period	£0																							
Workstream 6A			Workstream 6B			Workstream 6C			Workstream 6D			Workstream 6E			Workstream 6F			Workstream 6G			Workstream 6H			Workstream 6I			Workstream 6J			Workstream 6K		
	Estimated savings in-year			Estimated savings in-year			Estimated savings in-year			Estimated savings in-year			Estimated savings in-year			Estimated savings in-year			Estimated savings in-year			Estimated savings in-year			Estimated savings in-year			Estimated savings in-year			Estimated savings in-year	
QIPP 6 End state 12-13	QIPP 6 End state 13-14	QIPP 6 End state 13-14	QIPP LM 6.1	QIPP LM 6.2	QIPP LM 6.3	QIPP LM 6.4	QIPP LM 6.5	QIPP LM 6.6	QIPP LM 6.7	QIPP LM 6.8	QIPP LM 6.9	QIPP LM 6.10	QIPP LM 6.11	QIPP LM 6.12	QIPP LM 6.13	QIPP LM 6.14	QIPP LM 6.15	QIPP LM 6.16	QIPP LM 6.17	QIPP LM 6.18	QIPP LM 6.19	QIPP LM 6.20	QIPP LM 6.21	QIPP LM 6.22	QIPP LM 6.23	QIPP LM 6.24	QIPP LM 6.25	QIPP LM 6.26	QIPP LM 6.27	QIPP LM 6.28	QIPP LM 6.29	Risks and issues (initiative level)
QIPP 6 End state 12-13	QIPP 6 End state 13-14	QIPP 6 End state 14-15	QIPP LM 6.1 end	QIPP LM 6.2 end	QIPP LM 6.3 end	QIPP LM 6.4 end	QIPP LM 6.5 end	QIPP LM 6.6 end	QIPP LM 6.7 end	QIPP LM 6.8 end	QIPP LM 6.9 end	QIPP LM 6.10 end	QIPP LM 6.11 end	QIPP LM 6.12 end	QIPP LM 6.13 end	QIPP LM 6.14 end	QIPP LM 6.15 end	QIPP LM 6.16 end	QIPP LM 6.17 end	QIPP LM 6.18 end	QIPP LM 6.19 end	QIPP LM 6.20 end	QIPP LM 6.21 end	QIPP LM 6.22 end	QIPP LM 6.23 end	QIPP LM 6.24 end	QIPP LM 6.25 end	QIPP LM 6.26 end	QIPP LM 6.27 end	QIPP LM 6.28 end	QIPP LM 6.29 end	RAG rating for the Initiative
Mar-13	Mar-14	Mar-15																														
Guidance for reporting progress on milestones This should be updated monthly as required. Slippage should be reported highlighting impact (particularly on KPIs and £) with mitigating actions Guidance for reporting progress for the workstream • Monthly (o			Progress against milestone	Progress against milestone	Progress against milestone	Progress against milestone	Progress against milestone	Progress against milestone	Progress against milestone	Progress against milestone	Progress against milestone	Progress against milestone	Progress against milestone	Progress against milestone	Progress against milestone	Progress against milestone	Progress against milestone	Progress against milestone	Progress against milestone	Progress against milestone	Progress against milestone	Progress against milestone	Progress against milestone	Progress against milestone	Progress against milestone	Progress against milestone	Progress against milestone	Progress against milestone	Progress against milestone	Progress against milestone	Progress against milestone	RAG Rating 0
Completed = on time and in full; in-progress; Delayed - amber = due date has passed but no material impact on delivery scope or impact; Delayed - red = due date has passed and there is / will be material impact on delivery scope or impact																																
Forecast delivery	Forecast delivery	Forecast delivery	Forecast delivery	Forecast delivery	Forecast delivery	Forecast delivery	Forecast delivery	Forecast delivery	Forecast delivery	Forecast delivery	Forecast delivery	Forecast delivery	Forecast delivery	Forecast delivery	Forecast delivery	Forecast delivery	Forecast delivery	Forecast delivery	Forecast delivery	Forecast delivery	Forecast delivery	Forecast delivery	Forecast delivery	Forecast delivery	Forecast delivery	Forecast delivery	Forecast delivery	Forecast delivery	Forecast delivery	Forecast delivery	Forecast delivery	Delays (Combined)
0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	0

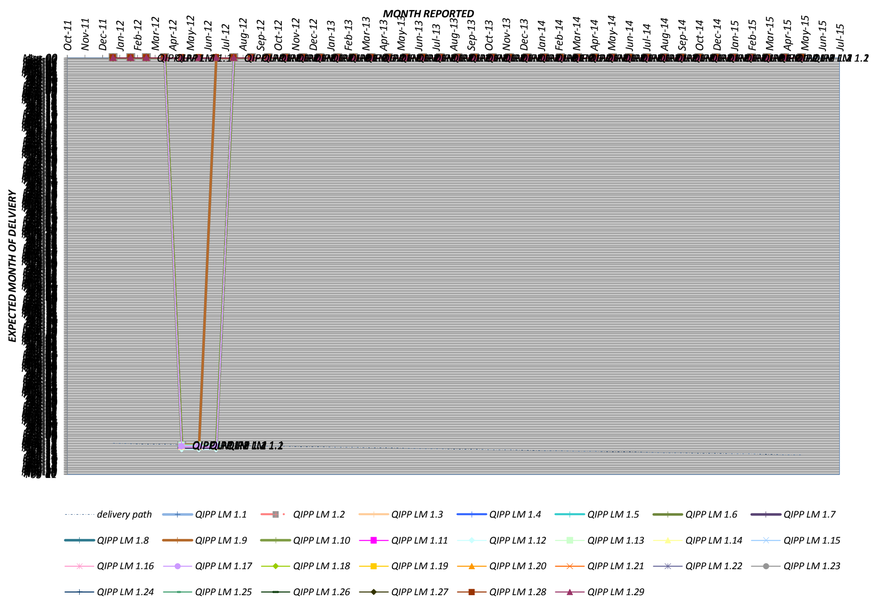
QIPP Initiative 7

Scale			Title																													
Primary FIMS category for savings		Estimated savings 2012-13 (£000's)		Estimated savings 2013-14 (£000's)		Estimated savings 2014-15 (£000's)		Secondary FIMS category for savings		Estimated savings 2012-13 (£000's)		Estimated savings 2013-14 (£000's)		Estimated savings 2014-15 (£000's)		Additional FIMS category for savings		Estimated savings 2012-13 (£000's)		Estimated savings 2013-14 (£000's)		Estimated savings 2014-15 (£000's)		Additional FIMS category for savings		Estimated savings 2012-13 (£000's)		Estimated savings 2013-14 (£000's)		Estimated savings 2014-15 (£000's)		
		FIMS savings 2012-13		FIMS savings 2013-14		FIMS savings 2014-15		Total for CSR period	£0																							
Workstream 7A			Workstream 7B			Workstream 7C			Workstream 7D			Workstream 7E			Workstream 7F			Workstream 7G			Workstream 7H			Workstream 7I			Workstream 7J			Workstream 7K		
	Estimated savings in-year			Estimated savings in-year			Estimated savings in-year			Estimated savings in-year			Estimated savings in-year			Estimated savings in-year			Estimated savings in-year			Estimated savings in-year			Estimated savings in-year			Estimated savings in-year			Estimated savings in-year	

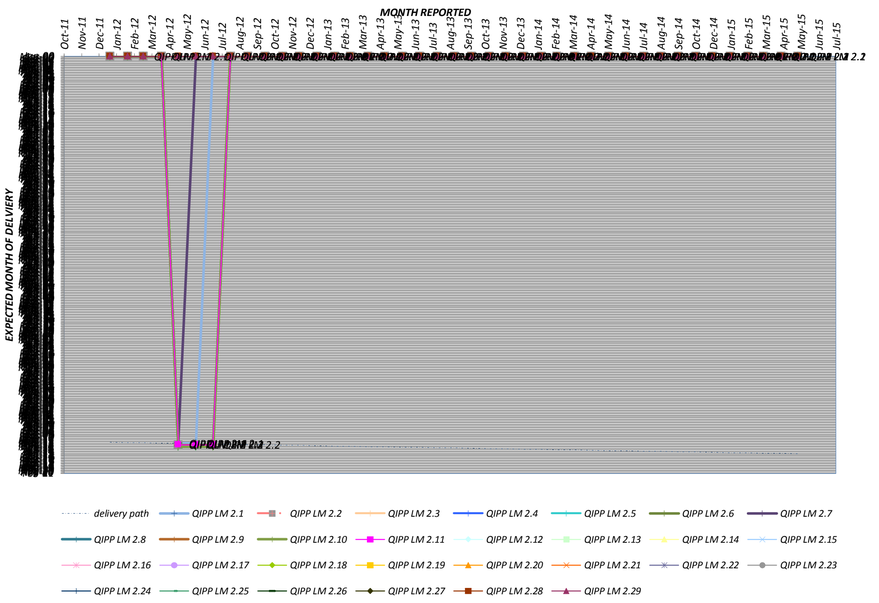
QIPP 7 End state 12-13	QIPP 7 End state 13-14	QIPP 7 End state 14-15	QIPP LM 7.1	QIPP LM 7.2	QIPP LM 7.3	QIPP LM 7.4	QIPP LM 7.5	QIPP LM 7.6	QIPP LM 7.7	QIPP LM 7.8	QIPP LM 7.9	QIPP LM 7.10	QIPP LM 7.11	QIPP LM 7.12	QIPP LM 7.13	QIPP LM 7.14	QIPP LM 7.15	QIPP LM 7.16	QIPP LM 7.17	QIPP LM 7.18	QIPP LM 7.19	QIPP LM 7.20	QIPP LM 7.21	QIPP LM 7.22	QIPP LM 7.23	QIPP LM 7.24	QIPP LM 7.25	QIPP LM 7.26	QIPP LM 7.27	QIPP LM 7.28	QIPP LM 7.29	Risks and issues (initiative level)

QIPP 7 End state 12-13	QIPP 7 End state 13-14	QIPP 7 End state 14-15	QIPP LM 7.1 end	QIPP LM 7.2 end	QIPP LM 7.3 end	QIPP LM 7.4 end	QIPP LM 7.5 end	QIPP LM 7.6 end	QIPP LM 7.7 end	QIPP LM 7.8 end	QIPP LM 7.9 end	QIPP LM 7.10 end	QIPP LM 7.11 end	QIPP LM 7.12 end	QIPP LM 7.13 end	QIPP LM 7.14 end	QIPP LM 7.15 end	QIPP LM 7.16 end	QIPP LM 7.17 end	QIPP LM 7.18 end	QIPP LM 7.19 end	QIPP LM 7.20 end	QIPP LM 7.21 end	QIPP LM 7.22 end	QIPP LM 7.23 end	QIPP LM 7.24 end	QIPP LM 7.25 end	QIPP LM 7.26 end	QIPP LM 7.27 end	QIPP LM 7.28 end	QIPP LM 7.29 end	RAG rating for the Initiative
Mar-13	Mar-14	Mar-15																														
Guidance for reporting progress on milestones This should be updated monthly as required. Slippage should be reported highlighting impact (particularly on KPIs and £)with mitigating actions Guidance for reporting progress for the workstream • Monthly (o			Progress against milestone	Progress against milestone	Progress against milestone	Progress against milestone	Progress against milestone	Progress against milestone	Progress against milestone	Progress against milestone	Progress against milestone	Progress against milestone	Progress against milestone	Progress against milestone	Progress against milestone	Progress against milestone	Progress against milestone	Progress against milestone	Progress against milestone	Progress against milestone	Progress against milestone	Progress against milestone	Progress against milestone	Progress against milestone	Progress against milestone	Progress against milestone	Progress against milestone	Progress against milestone	Progress against milestone	Progress against milestone	Progress against milestone	RAG Rating 0
Completed = on time and in full; in-progress; Delayed - amber = due date has passed but no material impact on delivery scope or impact; Delayed - red = due date has passed and there is / will be material impact on delivery scope or impact																																
Forecast delivery	Forecast delivery	Forecast delivery	Forecast delivery	Forecast delivery	Forecast delivery	Forecast delivery	Forecast delivery	Forecast delivery	Forecast delivery	Forecast delivery	Forecast delivery	Forecast delivery	Forecast delivery	Forecast delivery	Forecast delivery	Forecast delivery	Forecast delivery	Forecast delivery	Forecast delivery	Forecast delivery	Forecast delivery	Forecast delivery	Forecast delivery	Forecast delivery	Forecast delivery	Forecast delivery	Forecast delivery	Forecast delivery	Forecast delivery	Forecast delivery	Forecast delivery	Delays (Combined)
																																0
																																0
																																0
																																0
																																0
																																0
																																0
																																0
																																0
																																0
																																0
																																0
																																0
																																0
																																0
																																0
																																0
																																0
																																0
																																0
																																0
																																0
																																0
																																0
																																0
																																0
																																0
																																0
																																0
																																0
																																0
																																0
																																0
																																0
																																0
																																0
0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	0

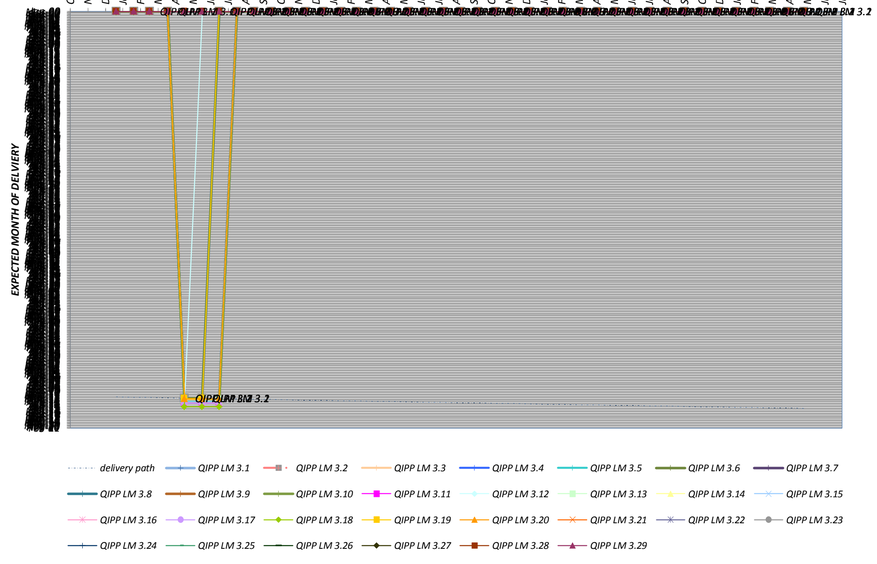
PCT Milestones graph - QIPP initiative 1



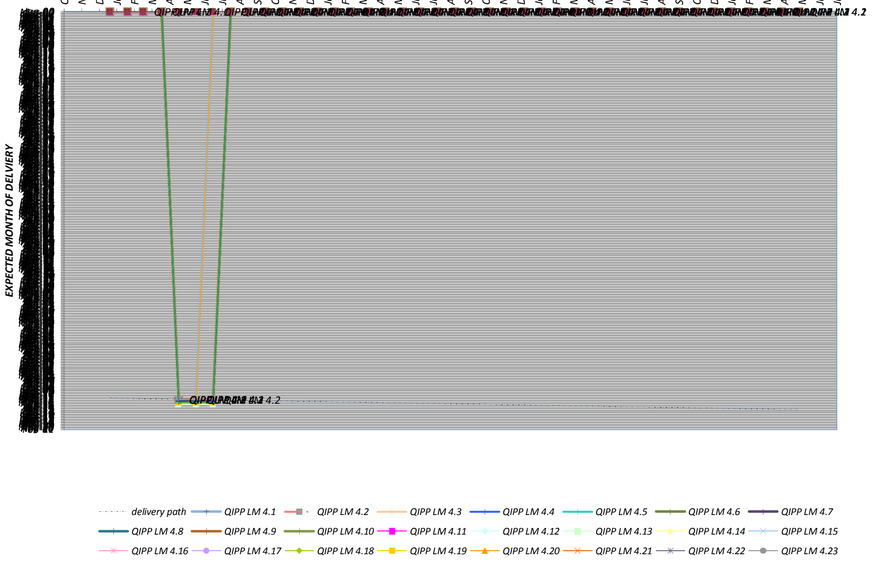
PCT Milestones graph - QIPP initiative 2



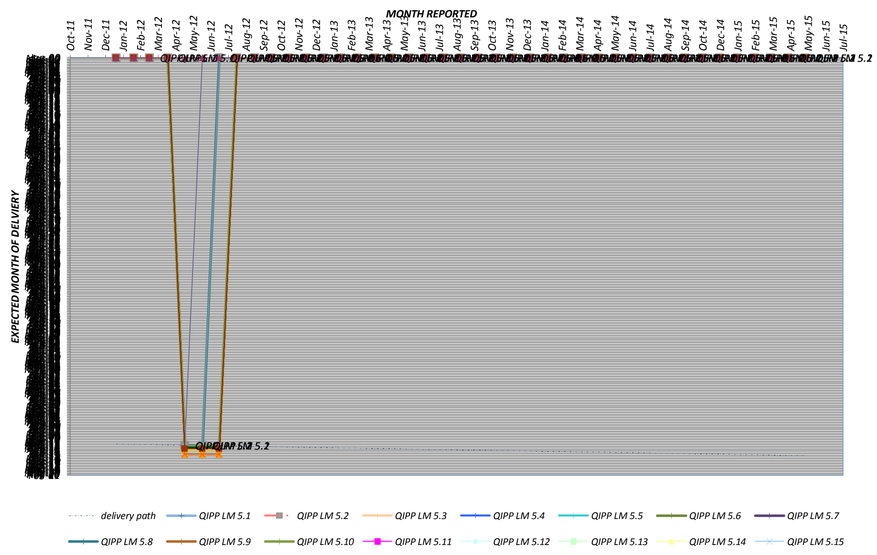
PCT Milestones graph - QIPP initiative 3



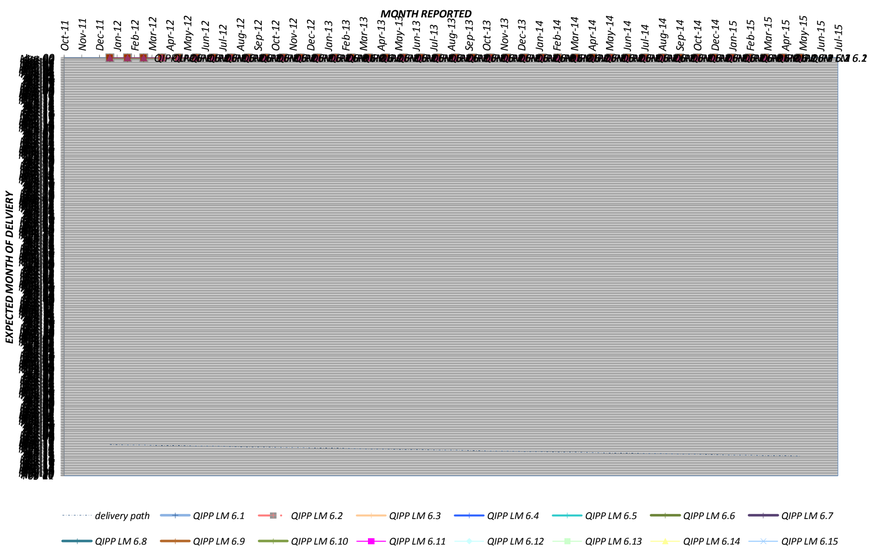
PCT Milestones graph - QIPP initiative 4



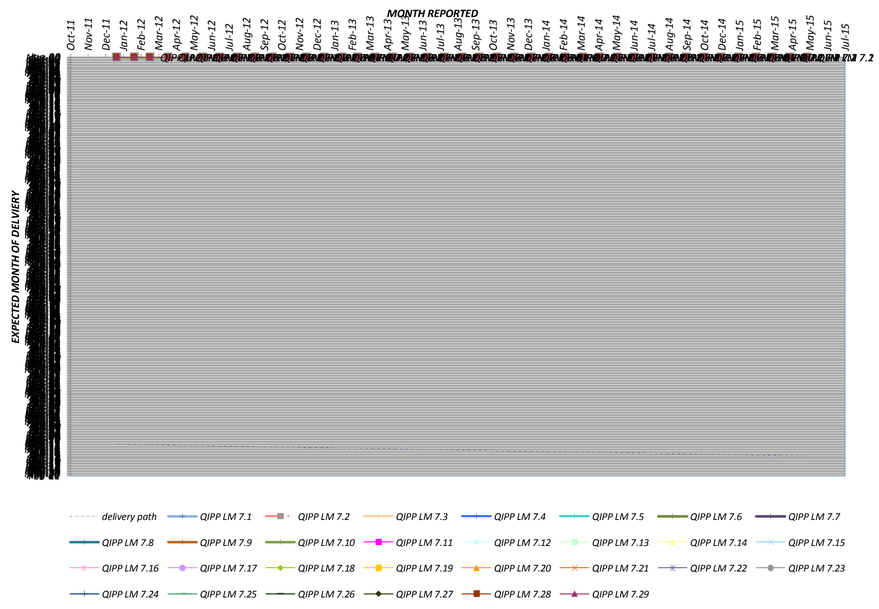
PCT Milestones graph - QIPP initiative 5



PCT Milestones graph - QIPP initiative 6



PCT Milestones graph - QIPP initiative 7



2012- 2013 Milestone Tracker

QIPP Initiative 1

QIPP Overview and finances

SHA cluster:	NHS South of England
PCT Cluster :	Bournemouth Poole & Dorset
Number of CCGs in cluster:	1
Report for the month of:	Jun-12
QIPP Challenge (£000s)	£100,216
FIMS Plan: Savings for CSR period (£000s)	£100,216
Yr 1 FIMS savings delivered (forecast outturn) 2011-12 (£000s)	£27,291
Yr 2 Plan FIMS savings for 2012-13 (£000s)	£24,644
Yr 3 Plan FIMS savings for 2013-14 (£000s)	£22,510
Yr 4 Plan FIMS savings for 2014-15 (£000s)	£25,771
Total savings years 1-4 (£000's) (should equal savings for the CSR period (Cell C8))	£100,216
Estimated value of centrally reported QIPP initiatives in remaining CSR period (£000's) (Should be <50% of years 2-4 (Cells C11:C13))	£57,638

QIPP Initiative Planning

QIPP Initiative scale and title (this should be one of the 5-7 sub-programme area which will contribute to material savings in FIMS Categories)	Scale	PCT cluster	Title	Running Costs

FIMS Categories where this initiative will impact (n.b. the sum of savings across all initiatives should be <50% of planned savings)							
Primary FIMS category for savings	PCT Running Costs	Estimated savings 2012-13 (£000's)		Estimated savings 2013-14 (£000's)		Estimated savings 2014-15 (£000's)	
Secondary FIMS category for savings	Not applicable	Estimated savings 2012-13 (£000's)		Estimated savings 2013-14 (£000's)		Estimated savings 2014-15 (£000's)	
Additional FIMS category for savings		Estimated savings 2012-13 (£000's)		Estimated savings 2013-14 (£000's)		Estimated savings 2014-15 (£000's)	
Additional FIMS category for savings		Estimated savings 2012-13 (£000's)		Estimated savings 2013-14 (£000's)		Estimated savings 2014-15 (£000's)	

Totals of planned savings from this initiative (£000's)							
FIMS savings 2012-13	2465	FIMS savings 2013-14	£494	FIMS savings 2014-15	£521	Total for CSR period	£3,480

QIPP workstreams supporting this initiative (title / description narrative required)	Description	Focus of workstreams	Optional SHA FIMS Categories (Use where these have been defined within your SHA)
Workstream 1A	Reduce overall running costs through a range of measures including improved efficiency of back office functions (SBS, FHSA) and staff changes as a result of clustering / move to CCGs	Workforce & finance	Running costs; Estimated savings in-year
Workstream 1B	(Initiative) Reduction in Workforce Expenditure/Numbers	Workforce & finance	Running costs; Estimated savings in-year
Workstream 1C		Workforce & finance	Running costs; Estimated savings in-year
Workstream 1D			Running costs; Estimated savings in-year
Workstream 1E			Estimated savings in-year
Workstream 1F			Estimated savings in-year
Workstream 1G			Estimated savings in-year
Workstream 1H			Estimated savings in-year
Workstream 1I			Estimated savings in-year
Workstream 1J			Estimated savings in-year
Workstream 1K			Estimated savings in-year

End state: Enter a description of how the initiative will affect the local healthcare sytem e.g. activity, transfers, quality/adverse quality indicators, health inequalities, incidence/prevalence of illness, morbidity/mortality from specified acute or long term health conditions. And; quantify the number / percentage change you are planning to effect.
Provide at least one end state ideally for 2015. For some initiatives, it may be more appropriate to break this down into end states for each remaining year in the CSR period or an end state which falls before 2015.

Milestone Descriptors: Enter descriptions of the high level milestones from your integrated plan. Milestones should be provided for key deliverables or outcomes such as decision points (go or no go) and review points that will do to bring about the changes in the local healthcare system as described in the end state.
Risks/issues: Enter descriptions of risks or issues which relate to the initiative.

Milestone type	End state / Milestone descriptor
QIPP 1 End state 12-13	Reduced staffing numbers; overall reduced spend £x; reduced management cost spend per head of population
QIPP 1 End state 13-14	Reduced staffing numbers; overall reduced spend £x; reduced management cost spend per head of population
QIPP 1 End state 14-15	Reduced staffing numbers; overall reduced spend £x; reduced management cost spend per head of population
QIPP LM 1.1	(Initiative) Reduction in Workforce Expenditure by 75% of target by January 2013
QIPP LM 1.2	(Initiative) Reduction in Workforce Expenditure by 100% of target by March 2013
QIPP LM 1.3	(Initiative) Reduction in Workforce Expenditure by 50% of target by September 2013
QIPP LM 1.4	(Initiative) Reduction in Workforce Expenditure by 100% of target by March 2014
QIPP LM 1.5	(Initiative) Reduction in Workforce Expenditure by 50% of target by September 2014
QIPP LM 1.6	(Initiative) Reduction in Workforce Expenditure by 100% of target by March 2015
QIPP LM 1.7	(Initiative) Reduction in Workforce Numbers by 50% of target by September 2012
QIPP LM 1.8	(Initiative) Reduction in Workforce Numbers by 100% of target by March 2013
QIPP LM 1.9	(Initiative) Reduction in Workforce Numbers by 50% of target by September 2013
QIPP LM 1.10	(Initiative) Reduction in Workforce Numbers by 100% of target by March 2014
QIPP LM 1.11	(Initiative) Reduction in Workforce Numbers by 50% of target by September 2014
QIPP LM 1.12	(Initiative) Reduction in Workforce Numbers by 100% of target by March 2015
QIPP LM 1.13	
QIPP LM 1.14	
QIPP LM 1.15	
QIPP LM 1.16	
QIPP LM 1.17	
QIPP LM 1.18	
QIPP LM 1.19	
QIPP LM 1.20	
QIPP LM 1.21	
QIPP LM 1.22	
QIPP LM 1.23	
QIPP LM 1.24	
QIPP LM 1.25	
QIPP LM 1.26	
QIPP LM 1.27	
QIPP LM 1.28	
QIPP LM 1.29	
Risks and issues (initiative level)	

Relevant SUS performance indicators Activity indicators being monitored to identify progress against milestones	
(SUS indicators) Anticipated performance at period end	
Relevant UNIFY performance indicators Other operating framework measures being tracked to identify progress against milestones	
(UNIFY indicators) Anticipated performance at period end	
Relevant ESR / workforce performance indicators	
(ESR / workforce indicators) Anticipated performance at period end	
Relevant other key performance indicator(s)))	
(Other KPIs) Anticipated performance at period end	

QIPP Initiative Reporting

Progress reporting against milestones and Initiative 1

Guidance for reporting progress on milestones
This should be updated monthly as required. Slippage should be reported highlighting impact on delivery (KPIs and £).

Guidance for reporting progress of the initiative
• Monthly (optional) Report overall prog

Milestone status: Completed = on time and in full; in-progress; Delayed - amber = due date has passed but no material impact on delivery scope or impact; Delayed - red = due date has passed and there is / will be material impact on delivery scope or impact

RAG rating for the Initiative: Green

0

Milestone type	Milestone due date	Progress	Milestone status
QIPP 1 End state 12-13	Mar-13		
QIPP 1 End state 13-14	Mar-14		
QIPP 1 End state 14-15	Mar-15		
QIPP LM 1.1 end	Jan-13	Progress against milestone	In progress
QIPP LM 1.2 end	Mar-13	Progress against milestone	In progress
QIPP LM 1.3 end	Sep-13	Progress against milestone	In progress
QIPP LM 1.4 end	Mar-14	Progress against milestone	In progress
QIPP LM 1.5 end	Sep-14	Progress against milestone	In progress
QIPP LM 1.6 end	Mar-15	Progress against milestone	In progress
QIPP LM 1.7 end	Sep-12	Progress against milestone	In progress
QIPP LM 1.8 end	Mar-13	Progress against milestone	In progress
QIPP LM 1.9 end	Sep-13	Progress against milestone	In progress
QIPP LM 1.10 end	Mar-14	Progress against milestone	In progress
QIPP LM 1.11 end	Sep-14	Progress against milestone	In progress
QIPP LM 1.12 end	Mar-15	Progress against milestone	In progress
QIPP LM 1.13 end		Progress against milestone	
QIPP LM 1.14 end		Progress against milestone	
QIPP LM 1.15 end		Progress against milestone	
QIPP LM 1.16 end		Progress against milestone	
QIPP LM 1.17 end		Progress against milestone	
QIPP LM 1.18 end		Progress against milestone	
QIPP LM 1.19 end		Progress against milestone	
QIPP LM 1.20 end		Progress against milestone	
QIPP LM 1.21 end		Progress against milestone	
QIPP LM 1.22 end		Progress against milestone	
QIPP LM 1.23 end		Progress against milestone	
QIPP LM 1.24 end		Progress against milestone	
QIPP LM 1.25 end		Progress against milestone	
QIPP LM 1.26 end		Progress against milestone	
QIPP LM 1.27 end		Progress against milestone	
QIPP LM 1.28 end		Progress against milestone	
QIPP LM 1.29 end		Progress against milestone	

Reporting period — Forecast delivery (columns End state 12-13, 13-14, 14-15 and QIPP LM 1.13 – 1.29 are empty in every row)

Reporting period	Date	LM 1.1	LM 1.2	LM 1.3	LM 1.4	LM 1.5	LM 1.6	LM 1.7	LM 1.8	LM 1.9	LM 1.10	LM 1.11	LM 1.12	Delays (Combined)
Month 9	Dec-11													0
Month 10	Jan-12													0
Month 11	Feb-12													0
Month 12	Mar-12													0
Month 1	Apr-12	Jan 13	Mar 13	Sep 13	Mar 14	Sep 14	Mar 15	Sep 12	Mar 13	Sep 13	Mar 14	Sep 14	Mar 15	0
Month 2	May-12	Jan 13	Mar 13	Sep 13	Mar 14	Sep 14	Mar 15	Sep 12	Mar 13	Sep 13	Mar 14	Sep 14	Mar 15	0
Month 3	Jun-12	Jan 13	Mar 13	Sep 13	Mar 14	Sep 14	Mar 15	Sep 12	Mar 13	Sep 13	Mar 14	Sep 14	Mar 15	0
Month 4	Jul-12													0
Month 5	Aug-12													0
Month 6	Sep-12													0
Month 7	Oct-12													0
Month 8	Nov-12													0
Month 9	Dec-12													0
Month 10	Jan-13													0
Month 11	Feb-13													0
Month 12	Mar-13													0
Month 1	Apr-13													0
Month 2	May-13													0
Month 3	Jun-13													0
Month 4	Jul-13													0
Month 5	Aug-13													0
Month 6	Sep-13													0
Month 7	Oct-13													0
Month 8	Nov-13													0
Month 9	Dec-13													0
Month 10	Jan-14													0
Month 11	Feb-14													0
Month 12	Mar-14													0
Month 1	Apr-14													0
Month 2	May-14													0
Month 3	Jun-14													0
Month 4	Jul-14													0
Month 5	Aug-14													0
Month 6	Sep-14													0
Month 7	Oct-14													0
Month 8	Nov-14													0
Month 9	Dec-14													0
Month 10	Jan-15													0
Month 11	Feb-15													0
Month 12	Mar-15													0
Month 1	Apr-15													0

	End state 12-13	End state 13-14	End state 14-15	LM 1.1 – LM 1.12 (each)	LM 1.13 – LM 1.29 (each)	Delays (Combined)
Number of CCGs signed up to this milestone	0	0	0	1	0	0
Number of CCGs who have completed this milestone	0	0	0	0	0	0
Percentage of PCTs completing this milestone	#DIV/0!	#DIV/0!	#DIV/0!	0%	#DIV/0!	0

QIPP Initiative 2

Scale	PCT cluster	Title	Demand Management

Primary FIMS category for savings	Primary Care Prescribing	Estimated savings 2012-13 (£000's)		Estimated savings 2013-14 (£000's)		Estimated savings 2014-15 (£000's)		Secondary FIMS category for savings		Estimated savings 2012-13 (£000's)		Estimated savings 2013-14 (£000's)		Estimated savings 2014-15 (£000's)		Additional FIMS category for savings		Estimated savings 2012-13 (£000's)		Estimated savings 2013-14 (£000's)		Estimated savings 2014-15 (£000's)		Additional FIMS category for savings		Estimated savings 2012-13 (£000's)		Estimated savings 2013-14 (£000's)		Estimated savings 2014-15 (£000's)		
		FIMS savings 2012-13	3288	FIMS savings 2013-14	£3,814	FIMS savings 2014-15	£2,911	Total for CSR period	£10,013																							

Workstream	Description
Workstream 2A	Reduce overall prescribing spend across secondary and primary care and ensure prescribing in line with best practice / reduce variation
Workstream 2B	Ensure relevant Prescribing Analyst/CCG Performance Leads appointed
Workstream 2C	Review of Secondary Care non NICE Expenditure completed with Recommendations
Workstream 2D	Reduction in overall Spend against target
Workstream 2E	
Workstream 2F	
Workstream 2G	
Workstream 2H	
Workstream 2I	
Workstream 2J	
Workstream 2K	

Quality, activity workforce & finance | Quality, activity workforce & finance | Quality, activity workforce & finance | Quality, activity workforce & finance | Quality, activity workforce & finance

Estimated savings in-year

Milestone	Description	End	Date	Progress against milestone	Forecast delivery			Count		
QIPP 2 End state 12-13	Reduced primary care spend ; Reduced secondary care spend and cost avoidance ; Reduced variation across primary care trusts	QIPP 2 End state 12-13	Mar-13					0	0	#DIV/0!
QIPP 2 End state 13-14	Reduced primary care spend ; Reduced secondary care spend and cost avoidance ; Reduced variation across primary care trusts	QIPP 2 End state 13-14	Mar-14					0	0	#DIV/0!
QIPP 2 End state 14-15	Reduced primary care spend ; Reduced secondary care spend and cost avoidance ; Reduced variation across primary care trusts	QIPP 2 End state 14-15	Mar-15					0	0	#DIV/0!
QIPP LM 2.1	Prescribing analyst specialist in place (Workstream 2b)	QIPP LM 2.1 end	May-12	Completed	May 12	May 12		1	1	100%
QIPP LM 2.2	CCG Prescribing Lead in place (Workstream 2b)	QIPP LM 2.2 end	Aug-12	In progress	Aug 12	Aug 12	Aug 12	1	0	0%
QIPP LM 2.3	Review of secondary care non NICE expenditure commenced (Workstream 2c)	QIPP LM 2.3 end	Jun-12	Completed	Jun 12	Jun 12	Jun 12	1	1	100%
QIPP LM 2.4	Review of secondary care non NICE expenditure - first recommendations completed (workstream 2c)	QIPP LM 2.4 end	Aug-12	In progress	Aug 12	Aug 12	Aug 12	1	0	0%
QIPP LM 2.5	Reduction in overall Spend against target of 60% by October 2012 (workstream 2d)	QIPP LM 2.5 end	Oct-12	In progress	Oct 12	Oct 12	Oct 12	1	0	0%
QIPP LM 2.6	Reduction in overall Spend against target of 100% by March 2013 (workstream 2d)	QIPP LM 2.6 end	Mar-13	In progress	Mar 13	Mar 13	Mar 13	1	0	0%
QIPP LM 2.7	Reduction in overall Spend against target of 50% by September 2013 (workstream 2d)	QIPP LM 2.7 end	Sep-13	In progress	Sep 13	Sep 13	Sep 13	1	0	0%
QIPP LM 2.8	Reduction in overall Spend against target of 100% by March 2014 (workstream 2d)	QIPP LM 2.8 end	Mar-14	In progress	Mar 14	Mar 14	Mar 14	1	0	0%
QIPP LM 2.9	Reduction in overall Spend against target of 50% by September 2014 (workstream 2d)	QIPP LM 2.9 end	Sep-14	In progress	Sep 14	Sep 14	Sep 14	1	0	0%
QIPP LM 2.10	Reduction in overall Spend against target of 100% by March 2015 (workstream 2d)	QIPP LM 2.10 end	Mar-15	In progress	Mar 15	Mar 15	Mar 15	1	0	0%
QIPP LM 2.11		QIPP LM 2.11 end						0	0	#DIV/0!
QIPP LM 2.12		QIPP LM 2.12 end						0	0	#DIV/0!
QIPP LM 2.13		QIPP LM 2.13 end						0	0	#DIV/0!
QIPP LM 2.14		QIPP LM 2.14 end						0	0	#DIV/0!
QIPP LM 2.15		QIPP LM 2.15 end						0	0	#DIV/0!
QIPP LM 2.16		QIPP LM 2.16 end						0	0	#DIV/0!
QIPP LM 2.17		QIPP LM 2.17 end						0	0	#DIV/0!
QIPP LM 2.18		QIPP LM 2.18 end						0	0	#DIV/0!
QIPP LM 2.19		QIPP LM 2.19 end						0	0	#DIV/0!
QIPP LM 2.20		QIPP LM 2.20 end						0	0	#DIV/0!
QIPP LM 2.21		QIPP LM 2.21 end						0	0	#DIV/0!
QIPP LM 2.22		QIPP LM 2.22 end						0	0	#DIV/0!
QIPP LM 2.23		QIPP LM 2.23 end						0	0	#DIV/0!
QIPP LM 2.24		QIPP LM 2.24 end						0	0	#DIV/0!
QIPP LM 2.25		QIPP LM 2.25 end						0	0	#DIV/0!
QIPP LM 2.26		QIPP LM 2.26 end						0	0	#DIV/0!
QIPP LM 2.27		QIPP LM 2.27 end						0	0	#DIV/0!
QIPP LM 2.28		QIPP LM 2.28 end						0	0	#DIV/0!
QIPP LM 2.29		QIPP LM 2.29 end						0	0	#DIV/0!

Risks and issues (initiative level)

Guidance for reporting progress on milestones
This should be updated monthly as required. Slippage should be reported highlighting impact (particularly on KPIs and £) with mitigating actions

Guidance for reporting progress for the workstream
• Monthly (

Completed = on time and in full; in-progress; Delayed - amber = due date has passed but no material impact on delivery scope or impact; Delayed - red = due date has passed and there is / will be material impact on delivery scope or impact

RAG rating for the Initiative
Green
0
Delays (Combined)
0

QIPP Initiative 3

Scale	PCT cluster	Title	Delivering Improved Care (CHC and Acute Care Transformation)

Primary FIMS category for savings		Estimated savings 2012-13 (£000's)		Estimated savings 2013-14 (£000's)		Estimated savings 2014-15 (£000's)		Secondary FIMS category for savings		Estimated savings 2012-13 (£000's)		Estimated savings 2013-14 (£000's)		Estimated savings 2014-15 (£000's)		Additional FIMS category for savings		Estimated savings 2012-13 (£000's)		Estimated savings 2013-14 (£000's)		Estimated savings 2014-15 (£000's)		Additional FIMS category for savings		Estimated savings 2012-13 (£000's)		Estimated savings 2013-14 (£000's)		Estimated savings 2014-15 (£000's)		
		FIMS savings 2012-13	2573	FIMS savings 2013-14	£2,432	FIMS savings 2014-15	£1,954	Total for CSR period	£6,959																							

Workstream	Description	Focus
Workstream 3A	Continue to improve overall management of individual patient requests for funding and ensure optimum contract management of all CHC contracts	Quality, activity workforce & finance
Workstream 3B	managing integration of RBH and PHT FT in order to maximise improved quality, patient pathways and financial savings	Quality, activity workforce & finance
Workstream 3C		Quality, activity workforce & finance
Workstream 3D		Quality, activity workforce & finance
Workstream 3E		Quality, activity workforce & finance
Workstream 3F		
Workstream 3G		
Workstream 3H		
Workstream 3I		
Workstream 3J		
Workstream 3K		

	QIPP 3 End state 12-13	QIPP 3 End state 13-14	QIPP 3 End state 14-15	QIPP LM 3.1	QIPP LM 3.2	QIPP LM 3.3	QIPP LM 3.4	QIPP LM 3.5	QIPP LM 3.6	QIPP LM 3.7	QIPP LM 3.8	QIPP LM 3.9	QIPP LM 3.10	QIPP LM 3.11	QIPP LM 3.12
Estimated savings		Estimated savings in-year			Estimated savings in-year			Estimated savings in-year			Estimated savings in-year			Estimated savings in-year	
Description	Improved delivery of quality services; Reduced contract spend; ; Reduced variation across constituent PCTs and improved contract management	Improved delivery of quality services; Reduced contract spend; ; Reduced variation across constituent PCTs and improved contract management	Improved delivery of quality services; Reduced contract spend; ; Reduced variation across constituent PCTs and improved contract management	New IT system being fully implemented (workstream 3a)	All clinical assessor roles in place (workstream 3a)	All placements now reviewed within appropriate timescales (workstream 3a)	Reduction in overall spend - 75% towards annual achievement by 31 January 2013 (workstream 3a)	Reduction in overall spend - 100% towards annual achievement by 31 March 2013 (workstream 3a)	100% achievement towards target staff reduction by 31 March 2014 (workstream 3b)	100% achievement towards target financial reduction by March 2014 (workstream 3b)	100% achievement towards target staff reduction by 31 March 2015 (workstream 3b)	100% achievement towards target financial reduction by March 2015 (workstream 3b)			
End	QIPP 3 End state 12-13	QIPP 3 End state 13-14	QIPP 3 End state 13-14	QIPP LM 3.1 end	QIPP LM 3.2 end	QIPP LM 3.3 end	QIPP LM 3.4 end	QIPP LM 3.5 end	QIPP LM 3.6 end	QIPP LM 3.7 end	QIPP LM 3.8 end	QIPP LM 3.9 end	QIPP LM 3.10 end	QIPP LM 3.11 end	QIPP LM 3.12 end
Date	Mar-13	Mar-14	Mar-15	Jun-12	Aug-12	Sep-12	Jan-13	Mar-13	Mar-14	Mar-14	Mar-15	Mar-15	Mar-13	Mar-14	Mar-15
				Progress against milestone	Progress against milestone	Progress against milestone	Progress against milestone	Progress against milestone	Progress against milestone	Progress against milestone	Progress against milestone	Progress against milestone	Progress against milestone	Progress against milestone	Progress against milestone
Guidance for reporting progress on milestones This should be updated monthly as required. Slippage should be reported highlighting impact (particularly on KPIs and £) with mitigating actions Guidance for reporting progress for the workstream • Monthly (o															
Completed = on time and in full; in-progress; Delayed - amber = due date has passed but no material impact on delivery scope or impact; Delayed - red = due date has passed and there is / will be material impact on delivery scope or impact				Completed	In progress	In progress	In progress	In progress	In progress	In progress	In progress	In progress	In progress	In progress	In progress
	Forecast delivery	Forecast delivery	Forecast delivery	Forecast delivery	Forecast delivery	Forecast delivery	Forecast delivery	Forecast delivery	Forecast delivery	Forecast delivery	Forecast delivery	Forecast delivery	Forecast delivery	Forecast delivery	Forecast delivery
				Jun 12	Aug 12	Sep 12	Jan 13	Mar 13	Mar 14	Mar 14	Mar 15	Mar 15	Mar 13	Mar 14	Mar 15
				Jun 12	Aug 12	Sep 12	Jan 13	Mar 13	Mar 14	Mar 14	Mar 15	Mar 15	Mar 13	Mar 14	Mar 15
				Jun 12	Aug 12	Sep 12	Jan 13	Mar 13	Mar 14	Mar 14	Mar 15	Mar 15	Mar 13	Mar 14	Mar 15
	0	0	0	1	1	1	1	1	1	1	1	1	1	1	1
	0	0	0	1	0	0	0	0	0	0	0	0	0	0	0
	#DIV/0!	#DIV/0!	#DIV/0!	100%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%

	QIPP LM 3.13	QIPP LM 3.14	QIPP LM 3.15	QIPP LM 3.16	QIPP LM 3.17	QIPP LM 3.18	QIPP LM 3.19	QIPP LM 3.20	QIPP LM 3.21	QIPP LM 3.22	QIPP LM 3.23	QIPP LM 3.24	QIPP LM 3.25	QIPP LM 3.26	QIPP LM 3.27	QIPP LM 3.28	QIPP LM 3.29	Risks and issues (initiative level)
Estimated savings		Estimated savings in-year			Estimated savings in-year			Estimated savings in-year			Estimated savings in-year			Estimated savings in-year			Estimated savings in-year	
End	QIPP LM 3.13 end	QIPP LM 3.14 end	QIPP LM 3.15 end	QIPP LM 3.16 end	QIPP LM 3.17 end	QIPP LM 3.18 end	QIPP LM 3.19 end	QIPP LM 3.20 end	QIPP LM 3.21 end	QIPP LM 3.22 end	QIPP LM 3.23 end	QIPP LM 3.24 end	QIPP LM 3.25 end	QIPP LM 3.26 end	QIPP LM 3.27 end	QIPP LM 3.28 end	QIPP LM 3.29 end	RAG rating for the Initiative
	Progress against milestone	Progress against milestone	Progress against milestone	Progress against milestone	Progress against milestone	Progress against milestone	Progress against milestone	Progress against milestone	Progress against milestone	Progress against milestone	Progress against milestone	Progress against milestone	Progress against milestone	Progress against milestone	Progress against milestone	Progress against milestone	Progress against milestone	Green
																		0
	Forecast delivery	Forecast delivery	Forecast delivery	Forecast delivery	Forecast delivery	Forecast delivery	Forecast delivery	Forecast delivery	Forecast delivery	Forecast delivery	Forecast delivery	Forecast delivery	Forecast delivery	Forecast delivery	Forecast delivery	Forecast delivery	Forecast delivery	Delays (Combined)
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	0

QIPP Initiative 4

Scale	PCT cluster	Title	Delivering Improved Care and Demand Management - Long term conditions management and urgent care

Primary FIMS category for savings		Estimated savings 2012-13 (£000's)		Estimated savings 2013-14 (£000's)		Estimated savings 2014-15 (£000's)		Secondary FIMS category for savings		Estimated savings 2012-13 (£000's)		Estimated savings 2013-14 (£000's)		Estimated savings 2014-15 (£000's)	
		FIMS savings 2012-13		FIMS savings 2013-14		FIMS savings 2014-15		Total for CSR period	£0						

Additional FIMS category for savings		Estimated savings 2012-13 (£000's)		Estimated savings 2013-14 (£000's)		Estimated savings 2014-15 (£000's)		Additional FIMS category for savings		Estimated savings 2012-13 (£000's)		Estimated savings 2013-14 (£000's)		Estimated savings 2014-15 (£000's)		

Workstream	Title	Focus
Workstream 4A	Programme with a range of individual projects including transformation of intermediate care services, use of community hospital beds and ED front end services	Quality, activity workforce & finance
Workstream 4B	Acute Care Closer to Home	Quality, activity workforce & finance
Workstream 4C	ED/Emergency Admissions Review	Quality, activity workforce & finance
Workstream 4D		Quality, activity workforce & finance
Workstream 4E		Quality, activity workforce & finance
Workstream 4F		Quality, activity workforce & finance
Workstream 4G		Quality, activity workforce & finance
Workstream 4H		
Workstream 4I		
Workstream 4J		
Workstream 4K		

Estimated savings in-year

Milestone	Description	End	Date	Progress against milestone	Forecast delivery	Totals
QIPP 4 End state 12-13	Improved delivery of quality services; Increased community contract spend Reduced secndary care contract spend; Increase in % of patients receiving care at home and decrease in bed days and admission rate	QIPP 4 End state 12-13	Mar-13			0 / 0 / #DIV/0!
QIPP 4 End state 13-14	Improved delivery of quality services; Increased community contract spend Reduced secndary care contract spend; Increase in % of patients receiving care at home and decrease in bed days and admission rate	QIPP 4 End state 13-14	Mar-14			0 / 0 / #DIV/0!
QIPP 4 End state 14-15	Improved delivery of quality services; Increased community contract spend Reduced secndary care contract spend; Increase in % of patients receiving care at home and decrease in bed days and admission rate	QIPP 4 End state 14-15	Mar-15			0 / 0 / #DIV/0!
QIPP LM 4.1	Investment plan and staffing model for intermediate care / acute care closer to home agreed - Bournemouth and Poole (workstream 4b)	QIPP LM 4.1 end	May-12	Completed	May 12; May 12	1 / 1 / 100%
QIPP LM 4.2	Investment plan and staffing model for intermediate care / acute care closer to home agreed - Dorset (workstream 4b)	QIPP LM 4.2 end	Jun-12	Completed	Jun 12; Jun 12; Jun 12	1 / 1 / 100%
QIPP LM 4.3	Intermediate care / acute care closer to home - contract variations completed where required (workstream 4b)	QIPP LM 4.3 end	Jul-12	In progress	Jul 12; Jul 12; Jul 12	1 / 0 / 0%
QIPP LM 4.4	Full implementation of ACCH programme (workstream 4b)	QIPP LM 4.4 end	Mar-13	In progress	Mar 13; Mar 13; Mar 13	1 / 0 / 0%
QIPP LM 4.5	50% achievement towards target staff investment in community services by October 2013 (workstream 4b)	QIPP LM 4.5 end	Oct-13	In progress	Oct 13; Oct 13; Oct 13	1 / 0 / 0%
QIPP LM 4.6	100% achievement towards target staff investment in community services by March 2014 (workstream 4b)	QIPP LM 4.6 end	Mar-14	In progress	Mar 14; Mar 14; Mar 14	1 / 0 / 0%
QIPP LM 4.7	50% achievement towards target staff investment in community services by October 2014 (workstream 4b)	QIPP LM 4.7 end	Oct-14	In progress	Oct 14; Oct 14; Oct 14	1 / 0 / 0%
QIPP LM 4.8	100% achievement towards target staff investment in community services by March 2015 (workstream 4b)	QIPP LM 4.8 end	Mar-15	In progress	Mar 15; Mar 15; Mar 15	1 / 0 / 0%
QIPP LM 4.9	Assess impact of ED m	QIPP LM 4.9 end	May-12	Completed	May 12; May 12; May 12	1 / 1 / 100%
QIPP LM 4.10	Planning started for 24/7	QIPP LM 4.10 end	May-12	Completed	May 12; May 12; May 12	1 / 1 / 100%
QIPP LM 4.11	Emergency admissions	QIPP LM 4.11 end	Jan-13	In progress	Jan 13; Jan 13; Jan 13	1 / 0 / 0%
QIPP LM 4.12	Ongoing review and imp	QIPP LM 4.12 end	Jul-12	In progress	Jul 12; Jul 12; Jul 12	1 / 0 / 0%
QIPP LM 4.13	Full implementation of primary care urgent service programme (workstream 4c)	QIPP LM 4.13 end	Mar-13	In progress	Mar 13; Mar 13; Mar 13	1 / 0 / 0%
QIPP LM 4.14	Planning and service model signed off for ambulatory intravenous therapy service	QIPP LM 4.14 end	Jun-12	Completed	Jun 12; Jun 12; Jun 12	1 / 1 / 100%
QIPP LM 4.15	Overall hospital bed number reduction (quarterly milestones in place)	QIPP LM 4.15 end	Mar-13	In progress	Mar 13; Mar 13; Mar 13	1 / 0 / 0%
QIPP LM 4.16	Expenditure programme on track 2013/14	QIPP LM 4.16 end	Mar-14	In progress	Mar 14; Mar 14; Mar 14	1 / 0 / 0%
QIPP LM 4.17	Expenditure programme on track 2014/15	QIPP LM 4.17 end	Mar-15	In progress	Mar 15; Mar 15; Mar 15	1 / 0 / 0%
QIPP LM 4.18		QIPP LM 4.18 end				0 / 0 / #DIV/0!
QIPP LM 4.19		QIPP LM 4.19 end				0 / 0 / #DIV/0!
QIPP LM 4.20		QIPP LM 4.20 end				0 / 0 / #DIV/0!
QIPP LM 4.21		QIPP LM 4.21 end				0 / 0 / #DIV/0!
QIPP LM 4.22		QIPP LM 4.22 end				0 / 0 / #DIV/0!
QIPP LM 4.23		QIPP LM 4.23 end				0 / 0 / #DIV/0!
QIPP LM 4.24		QIPP LM 4.24 end				0 / 0 / #DIV/0!
QIPP LM 4.25		QIPP LM 4.25 end				0 / 0 / #DIV/0!
QIPP LM 4.26		QIPP LM 4.26 end				0 / 0 / #DIV/0!
QIPP LM 4.27		QIPP LM 4.27 end				0 / 0 / #DIV/0!
QIPP LM 4.28		QIPP LM 4.28 end				0 / 0 / #DIV/0!
QIPP LM 4.29		QIPP LM 4.29 end				0 / 0 / #DIV/0!

Risks and issues (initiative level)

Guidance for reporting progress on milestones
This should be updated monthly as required. Slippage should be reported highlighting impact (particularly on KPIs and £)with mitigating actions

Guidance for reporting progress for the workstream
• Monthly (o

Completed = on time and in full; in-progress; Delayed - amber = due date has passed but no material impact on delivery scope or impact; Delayed - red = due date has passed and there is / will be material impact on delivery scope or impact

RAG rating for the Initiative	Green
	0
Delays (Combined)	0 (all rows)

QIPP Initiative 5

Scale	PCT cluster		Title	Delivering Improved Care and Demand Management - Planned care and referral management																												
Primary FIMS category for savings		Estimated savings 2012-13 (£000's)		Estimated savings 2013-14 (£000's)		Estimated savings 2014-15 (£000's)		Secondary FIMS category for savings		Estimated savings 2012-13 (£000's)		Estimated savings 2013-14 (£000's)		Estimated savings 2014-15 (£000's)		Additional FIMS category for savings		Estimated savings 2012-13 (£000's)		Estimated savings 2013-14 (£000's)		Estimated savings 2014-15 (£000's)		Additional FIMS category for savings		Estimated savings 2012-13 (£000's)		Estimated savings 2013-14 (£000's)		Estimated savings 2014-15 (£000's)		
		FIMS savings 2012-13	10618	FIMS savings 2013-14	£8,587	FIMS savings 2014-15	£7,934	Total for CSR period	£27,139																							
Workstream 5A	Programme with a range of individual projects including improved referral management and ensuring optimum use of elective services, including clinical thresholds		Workstream 5B	Sexual Health Services		Workstream 5C	AQP - endoscopy and dermatology Programme		Workstream 5D	Review of Referral Rates		Workstream 5E	Diabetic Foot Care (West Dorset)		Workstream 5F			Workstream 5G			Workstream 5H			Workstream 5I			Workstream 5J			Workstream 6K		
Quality, activity workforce & finance			Quality, activity workforce & finance			Quality, activity workforce & finance			Quality, activity workforce & finance			Quality, activity workforce & finance			Quality, activity workforce & finance			Quality, activity workforce & finance														
	Estimated savings in-year			Estimated savings in-year			Estimated savings in-year			Estimated savings in-year			Estimated savings in-year			Estimated savings in-year			Estimated savings in-year			Estimated savings in-year			Estimated savings in-year			Estimated savings in-year			Estimated savings in-year	
QIPP 5 End state 12-13	QIPP 5 End state 13-14	QIPP 5 End state 14-15	QIPP LM 5.1	QIPP LM 5.2	QIPP LM 5.3	QIPP LM 5.4	QIPP LM 5.5	QIPP LM 5.6	QIPP LM 5.7	QIPP LM 5.8	QIPP LM 5.9	QIPP LM 5.10	QIPP LM 5.11	QIPP LM 5.12	QIPP LM 5.13	QIPP LM 5.14	QIPP LM 5.15	QIPP LM 5.16	QIPP LM 5.17	QIPP LM 5.18	QIPP LM 5.19	QIPP LM 5.20	QIPP LM 5.21	QIPP LM 5.22	QIPP LM 5.23	QIPP LM 5.24	QIPP LM 5.25	QIPP LM 5.26	QIPP LM 5.27	QIPP LM 5.28	QIPP LM 5.29	Risks and issues (initiative level)
Improved delivery of quality services; Increased availability of alternatives to acute care; Reduced secondary care contract spend; Decrease in referral rate, elective intervention rate and overall occupied bed days	Improved delivery of quality services; Increased availability of alternatives to acute care; Reduced secondary care contract spend; Decrease in referral rate, elective intervention rate and overall occupied bed days	Improved delivery of quality services; Increased availability of alternatives to acute care; Reduced secondary care contract spend; Decrease in referral rate, elective intervention rate and overall occupied bed days	Sign off of service model for integrated sexual health service (workstream 5b)	Review of chlymidia services to improve access and diagnosis rates - review process begins (workstream 5b)	new model established and service commenced -chlymidia services (workstream 5b)	new model established and service commenced- integrated sexual health service (workstream 5b)	AQP - endoscopy/dermatology programme - service spec signed off (workstream 5c)	AQP - endoscopy/dermatology programme implementation - agreements with affected providers (workstream 5c)	AQP - endoscopy/dermatology programme implementation - develop required estates plan (workstream 5c)	AQP - endoscopy/dermatology programme implementation sign off contracts (workstream 5c)	AQP - endoscopy/dermatology programme implementation services go live (workstream 5c)	Referral Rates 1% below planned level (workstream 5d)	Referral Rates 2% below planned level (workstream 5d)	Implementation of new diabetic foot care service, west dorset (workstream 5e)	100% achievement towards target staff reduction by 31 March 2014	100% achievement towards target financial reduction by March 2014	100% achievement towards target staff reduction by 31 March 2015	100% achievement towards target financial reduction by March 2015														

QIPP 5 End state 12-13	QIPP 5 End state 13-14	QIPP 5 End state 14-15	QIPP LM 5.1 end	QIPP LM 5.2 end	QIPP LM 5.3 end	QIPP LM 5.4 end	QIPP LM 5.5 end	QIPP LM 5.6 end	QIPP LM 5.7 end	QIPP LM 5.8 end	QIPP LM 5.9 end	QIPP LM 5.10 end	QIPP LM 5.11 end	QIPP LM 5.12 end	QIPP LM 5.13 end	QIPP LM 5.14 end	QIPP LM 5.15 end	QIPP LM 5.16 end	QIPP LM 5.17 end	QIPP LM 5.18 end	QIPP LM 5.19 end	QIPP LM 5.20 end	QIPP LM 5.21 end	QIPP LM 5.22 end	QIPP LM 5.23 end	QIPP LM 5.24 end	QIPP LM 5.25 end	QIPP LM 5.26 end	QIPP LM 5.27 end	QIPP LM 5.28 end	QIPP LM 5.29 end	RAG rating for the Initiative
Mar-13	Mar-14	Mar-15	May-12	Jun-12	Mar-13	Mar-13	May-12	Jun-12	Jul-12	Aug-12	Dec-12	Oct-12	Mar-13	Aug-12	Mar-14	Mar-14	Mar-15	Mar-15														
			Progress against milestone	Progress against milestone	Progress against milestone	Progress against milestone	Progress against milestone	Progress against milestone	Progress against milestone	Progress against milestone	Progress against milestone	Progress against milestone	Progress against milestone	Progress against milestone	Progress against milestone	Progress against milestone	Progress against milestone	Progress against milestone	Progress against milestone	Progress against milestone	Progress against milestone	Progress against milestone	Progress against milestone	Progress against milestone	Progress against milestone	Progress against milestone	Progress against milestone	Progress against milestone	Progress against milestone	Progress against milestone	Progress against milestone	Green
Guidance for reporting progress on milestones This should be updated monthly as required. Slippage should be reported highlighting impact (particularly on KPIs and £)with mitigating actions Guidance for reporting progress for the workstream • Monthly (o																																0
Completed = on time and in full; in-progress; Delayed - amber = due date has passed but no material impact on delivery scope or impact; Delayed - red = due date has passed and there is / will be material impact on delivery scope or impact			Completed	Completed	In progress	In progress	Completed	Completed	In progress	In progress	In progress	In progress	In progress	In progress	In progress	In progress	In progress	In progress														
Forecast delivery	Forecast delivery	Forecast delivery	Forecast delivery	Forecast delivery	Forecast delivery	Forecast delivery	Forecast delivery	Forecast delivery	Forecast delivery	Forecast delivery	Forecast delivery	Forecast delivery	Forecast delivery	Forecast delivery	Forecast delivery	Forecast delivery	Forecast delivery	Forecast delivery	Forecast delivery	Forecast delivery	Forecast delivery	Forecast delivery	Forecast delivery	Forecast delivery	Forecast delivery	Forecast delivery	Forecast delivery	Forecast delivery	Forecast delivery	Forecast delivery	Forecast delivery	Delays (Combined)
																																0
																																0
																																0
																																0
			May 12	Jun 12	Mar 13	Mar 13	May 12	Jun 12	Jul 12	Aug 12	Dec 12	Oct 12	Mar 13	Aug 12	Mar 14	Mar 14	Mar 15	Mar 15														0
			May 12	Jun 12	Mar 13	Mar 13	May 12	Jun 12	Jul 12	Aug 12	Dec 12	Oct 12	Mar 13	Aug 12	Mar 14	Mar 14	Mar 15	Mar 15														0
				Jun 12	Mar 13	Mar 13		Jun 12	Jul 12	Aug 12	Dec 12	Oct 12	Mar 13	Aug 12	Mar 14	Mar 14	Mar 15	Mar 15														0
																																0
																																0
																																0
																																0
																																0
																																0
																																0
																																0
																																0
																																0
																																0
																																0
																																0
																																0
																																0
																																0
																																0
																																0
																																0
																																0
																																0
																																0
																																0
																																0
																																0
																																0
																																0
																																0
																																0
																																0
																																0
																																0
																																0
																																0
																																0
0	0	0	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0	0	0	1	1	0	0	1	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
#DIV/0!	#DIV/0!	#DIV/0!	1	1	0	0	1	1	0	0	0	0	0	0	0	0	0	0	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	0

QIPP Initiative 6

Scale	PCT cluster	Title	provision - Mental health						
Primary FIMS category for savings		Estimated savings 2012-13 (£000's)		Estimated savings 2013-14 (£000's)		Estimated savings 2014-15 (£000's)			
		FIMS savings 2012-13	4065	FIMS savings 2013-14	£2,936	FIMS savings 2014-15	£2,666	Total for CSR period	£9,667
Secondary FIMS category for savings		Estimated savings 2012-13 (£000's)		Estimated savings 2013-14 (£000's)		Estimated savings 2014-15 (£000's)			
Additional FIMS category for savings		Estimated savings 2012-13 (£000's)		Estimated savings 2013-14 (£000's)		Estimated savings 2014-15 (£000's)			
Additional FIMS category for savings		Estimated savings 2012-13 (£000's)		Estimated savings 2013-14 (£000's)		Estimated savings 2014-15 (£000's)			

Workstream	Title	Scope
Workstream 6A	Programme with a range of individual projects including redesign of urgent care and community services, and improved management of individual placements	Quality, activity workforce & finance
Workstream 6B	Dementia	Quality, activity workforce & finance
Workstream 6C	AQP - IAPT programme	Quality, activity workforce & finance
Workstream 6D	AQP model for offender health	Quality, activity workforce & finance
Workstream 6E	CAMHS	Quality, activity workforce & finance
Workstream 6F	Investment in community services	Quality, activity workforce & finance
Workstream 6G		
Workstream 6H		
Workstream 6I		
Workstream 6J		
Workstream 6K		

Estimated savings in-year

Milestone	Description	End	Due	Progress against milestone	Status	Forecast delivery					
QIPP 6 End state 12-13	Improved delivery of quality services including national imperatives; Increased community contract spend £x; Increase in % of patients receiving care in appropriate setting and decrease in occupied bed days	QIPP 6 End state 12-13	Mar-13						0	0	#DIV/0!
QIPP 6 End state 13-14	Improved delivery of quality services including national imperatives; Increased community contract spend £x; Increase in % of patients receiving care in appropriate setting and decrease in occupied bed days	QIPP 6 End state 13-14	Mar-14						0	0	#DIV/0!
QIPP 6 End state 13-14	Improved delivery of quality services including national imperatives; Increased community contract spend £x; Increase in % of patients receiving care in appropriate setting and decrease in occupied bed days	QIPP 6 End state 14-15	Mar-15						0	0	#DIV/0!
QIPP LM 6.1	Full implementation of new dementia service with DHUFT (workstream 6b)	QIPP LM 6.1 end	May-12		Completed	May 12	May 12		1	1	1
QIPP LM 6.2	Dementia - primary care services full year programme of work (workstream 6b)	QIPP LM 6.2 end	May-12		Completed	May 12	May 12		1	1	1
QIPP LM 6.3	dementia memory advisors - full year programme of work commenced (workstream 6b)	QIPP LM 6.3 end	Jun-12		Completed	Jun 12	Jun 12	Jun 12	1	1	1
QIPP LM 6.4	Quarterly review of dementia services outcomes (workstream 6b)	QIPP LM 6.4 end	Dec-12		In progress	Dec 12	Dec 12	Dec 12	1	0	0
QIPP LM 6.5	AQP - IAPT programme - service spec signed off (workstream 6c)	QIPP LM 6.5 end	May-12		Completed	May 12	May 12		1	1	1
QIPP LM 6.6	AQP - IAPT programme implementation - agreements with affected providers (workstream 6c)	QIPP LM 6.6 end	Jun-12	Still in discussions with Providers and as yet do not have an agreed transition plan. Expected by September 2012.	Delayed - amber	Jun 12	Jun 12	Sep 12	1	0	0
QIPP LM 6.7	AQP - IAPT programme implementation - develop required estates plan (workstream 6c)	QIPP LM 6.7 end	Jul-12		In progress	Jul 12	Jul 12	Jul 12	1	0	0
QIPP LM 6.8	AQP - IAPT programme implementation sign off contracts (workstream 6c)	QIPP LM 6.8 end	Aug-12		In progress	Aug 12	Aug 12	Aug 12	1	0	0
QIPP LM 6.9	AQP - IAPT programme implementation services go live (workstream 6c)	QIPP LM 6.9 end	Dec-12		In progress	Dec 12	Dec 12	Dec 12	1	0	0
QIPP LM 6.10	Implementation start date for AQP model for offender health (workstream 6d)	QIPP LM 6.10 end	Jun-12	Offender Health will transfer to National Commissioning Board from 2013 and therefore procurement process in ongoing cautiously to ensure appropriate transfer of service	Delayed - amber	Jun 12	Jun 12	Sep 12	1	0	0
QIPP LM 6.11	CAMHS - planning and potential tender exercise commenced (workstream 6e)	QIPP LM 6.11 end	Jul-12		In progress	Jul 12	Jul 12	Jul 12	1	0	0
QIPP LM 6.12	CAMHS work programme ongoing - detailed milestone plan to be developed (workstream 6e)	QIPP LM 6.12 end	Mar-13		In progress	Mar 13	Mar 13	Mar 13	1	0	0
QIPP LM 6.13	50% achievement towards target staff investment in community services by October 2013 (workstream 6f)	QIPP LM 6.13 end	Oct-13		Work not yet commenced	Oct 13	Oct 13	Oct 13	1	0	0
QIPP LM 6.14	100% achievement towards target staff investment in community services by March 2014 (workstream 6f)	QIPP LM 6.14 end	Mar-14		Work not yet commenced	Mar 14	Mar 14	Mar 14	1	0	0
QIPP LM 6.15	50% achievement towards target staff investment in community services by October 2014 (workstream 6f)	QIPP LM 6.15 end	Oct-14		Work not yet commenced	Oct 14	Oct 14	Oct 14	1	0	0
QIPP LM 6.16	100% achievement towards target staff investment in community services by March 2015 (workstream 6f)	QIPP LM 6.16 end	Mar-15		Work not yet commenced	Mar 15	Mar 15	Mar 15	1	0	0
QIPP LM 6.17	Expenditure programme on track 2013/14	QIPP LM 6.17 end	Mar-14		Work not yet commenced	Mar 14	Mar 14	Mar 14	1	0	0
QIPP LM 6.18	Expenditure programme on track 2014/15	QIPP LM 6.18 end	Mar-15		Work not yet commenced	Mar 15	Mar 15	Mar 15	1	0	0
QIPP LM 6.19		QIPP LM 6.19 end							0	0	#DIV/0!
QIPP LM 6.20		QIPP LM 6.20 end							0	0	#DIV/0!
QIPP LM 6.21		QIPP LM 6.21 end							0	0	#DIV/0!
QIPP LM 6.22		QIPP LM 6.22 end							0	0	#DIV/0!
QIPP LM 6.23		QIPP LM 6.23 end							0	0	#DIV/0!
QIPP LM 6.24		QIPP LM 6.24 end							0	0	#DIV/0!
QIPP LM 6.25		QIPP LM 6.25 end							0	0	#DIV/0!
QIPP LM 6.26		QIPP LM 6.26 end							0	0	#DIV/0!
QIPP LM 6.27		QIPP LM 6.27 end							0	0	#DIV/0!
QIPP LM 6.28		QIPP LM 6.28 end							0	0	#DIV/0!
QIPP LM 6.29		QIPP LM 6.29 end							0	0	#DIV/0!
Risks and issues (initiative level)		RAG rating for the Initiative	Green	0		Delays (Combined)			0	0	0

Delays (Combined): 0 in each row, except one row showing 6.

Achievement of financial savings / strong clinical engagement and CCG led / achieve appropriate intervention rate, plus range of quality indicators per project / reduced variation between PCTs within cluster / reduced bed numbers

Guidance for reporting progress on milestones
This should be updated monthly as required. Slippage should be reported highlighting impact (particularly on KPIs and £)with mitigating actions

Guidance for reporting progress for the workstream
• Monthly (o

Completed = on time and in full; in-progress; Delayed - amber = due date has passed but no material impact on delivery scope or impact; Delayed - red = due date has passed and there is / will be material impact on delivery scope or impact

QIPP Initiative 7

Scale	PCT cluster	Title	Productivity

Primary FIMS category for savings		Estimated savings 2012-13 (£000's)		Estimated savings 2013-14 (£000's)		Estimated savings 2014-15 (£000's)	
		FIMS savings 2012-13	380	FIMS savings 2013-14		FIMS savings 2014-15	

Secondary FIMS category for savings		Estimated savings 2012-13 (£000's)		Estimated savings 2013-14 (£000's)		Estimated savings 2014-15 (£000's)	
Total for CSR period	£380						

Additional FIMS category for savings		Estimated savings 2012-13 (£000's)		Estimated savings 2013-14 (£000's)		Estimated savings 2014-15 (£000's)	

Additional FIMS category for savings		Estimated savings 2012-13 (£000's)		Estimated savings 2013-14 (£000's)		Estimated savings 2014-15 (£000's)	

Workstream	Description	Category	Estimated savings in-year
Workstream 7A	Programme with a range of individual projects aimed at ensring improved productivity and equity across GMS, PMS, and GOS services	Quality, activity workforce & finance	
Workstream 7B	Working with Practices and Localities	Quality, activity workforce & finance	
Workstream 7C	LES review	Quality, activity workforce & finance	
Workstream 7D		Quality, activity workforce & finance	
Workstream 7E		Quality, activity workforce & finance	
Workstream 7F		Quality, activity workforce & finance	
Workstream 7G			
Workstream 7H			
Workstream 7I			
Workstream 7J			
Workstream 7K			

Milestone	Description
QIPP 7 End state 12-13	Reduced primary care spend £x; Reduced variation across primary care providers
QIPP 7 End state 13-14	Reduced primary care spend £x; Reduced variation across primary care providers
QIPP 7 End state 14-15	Reduced primary care spend £x; Reduced variation across primary care providers
QIPP LM 7.1	Programme of work commenced to complete LES reviews 2012/13 (workstream 7c)
QIPP LM 7.2	Referral review targets in place 2012/13 (workstream 7b)
QIPP LM 7.3	Programme of work agreed with all localities 2012/13 (workstream 7b)
QIPP LM 7.4	Individual action plan agreed for all practices and localities 2012/13 (workstream 7b)
QIPP LM 7.5	Taskforce review of each ocality practice against ction plan and remedial changes in place 2012/13 (workstream 7b)
QIPP LM 7.6	Reduction in overall spend - 100% achieved 2012/13 (workstream 7b)
QIPP LM 7.7	Programme of work commenced to complete LES reviews 2013/14 (workstream 7c)
QIPP LM 7.8	Referral review targets in place 2013/14 (workstream 7b)
QIPP LM 7.9	Programme of work agreed with all localities 2013/14 (workstream 7b)
QIPP LM 7.10	Individual action plan agreed for all practices and localities 2013/14 (workstream 7b)
QIPP LM 7.11	Taskforce review of each ocality practice against ction plan and remedial changes in place 2013/14 (workstream 7b)
QIPP LM 7.12	Reduction in overall spend - 100% achieved 2013/14 (workstream 7b)
QIPP LM 7.13	Programme of work commenced to complete LES reviews 2014/15 (workstream 7c)
QIPP LM 7.14	Referral review targets in place 2014/15 (workstream 7b)
QIPP LM 7.15	Programme of work agreed with all localities 2014/15 (workstream 7b)
QIPP LM 7.16	Individual action plan agreed for all practices and localities 2014/15 (workstream 7b)
QIPP LM 7.17	Taskforce review of each ocality practice against ction plan and remedial changes in place 2014/15 (workstream 7b)
QIPP LM 7.18	Reduction in overall spend - 100% achieved 2014/15 (workstream 7b)
QIPP LM 7.19	
QIPP LM 7.20	
QIPP LM 7.21	
QIPP LM 7.22	
QIPP LM 7.23	
QIPP LM 7.24	
QIPP LM 7.25	
QIPP LM 7.26	
QIPP LM 7.27	
QIPP LM 7.28	
QIPP LM 7.29	
Risks and issues (initiative level)	

Achievement of financial savings / strong clinical engagement and CCG led / achieve appropriate intervention rate, plus range of quality indicators per project / reduced variation between PCTs within cluster / reduced bed numbers

Guidance for reporting progress on milestones
This should be updated monthly as required. Slippage should be reported highlighting impact (particularly on KPIs and £)with mitigating actions

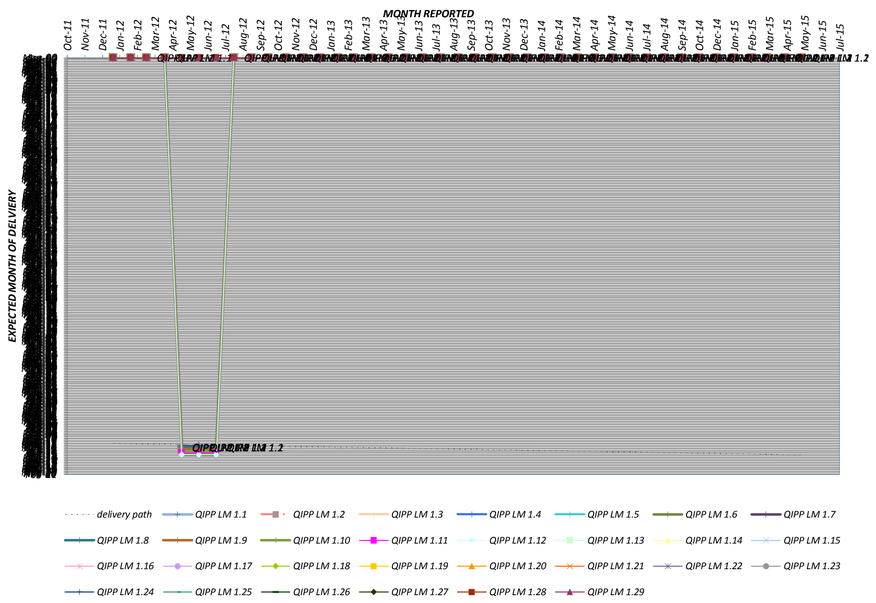
Guidance for reporting progress for the workstream
• Monthly (o

Completed = on time and in full; in-progress; Delayed - amber = due date has passed but no material impact on delivery scope or impact; Delayed - red = due date has passed and there is / will be material impact on delivery scope or impact

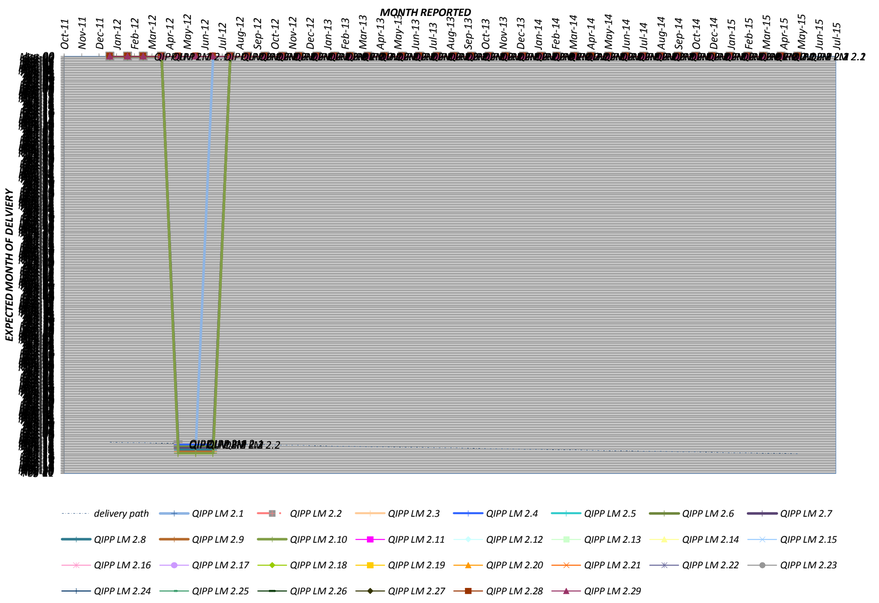
Milestone	Date	Progress against milestone	Forecast delivery					
QIPP 7 End state 12-13	Mar-13					0	0	#DIV/0!
QIPP 7 End state 13-14	Mar-14					0	0	#DIV/0!
QIPP 7 End state 14-15	Mar-15					0	0	#DIV/0!
QIPP LM 7.1 end	May-12	Completed	May 12	May 12		1	1	1
QIPP LM 7.2 end	Jun-12	Completed	Jun 12	Jun 12	Jun 12	1	1	1
QIPP LM 7.3 end	Jul-12	In progress	Jul 12	Jul 12	Jul 12	1	0	0
QIPP LM 7.4 end	Aug-12	In progress	Aug 12	Aug 12	Aug 12	1	0	0
QIPP LM 7.5 end	Nov-12	In progress	Nov 12	Nov 12	Nov 12	1	0	0
QIPP LM 7.6 end	Mar-13	In progress	Mar 13	Mar 13	Mar 13	1	0	0
QIPP LM 7.7 end	May-13	Work not yet commenced	May 13	May 13	May 13	1	0	0
QIPP LM 7.8 end	Jun-13	Work not yet commenced	Jun 13	Jun 13	Jun 13	1	0	0
QIPP LM 7.9 end	Jul-13	Work not yet commenced	Jul 13	Jul 13	Jul 13	1	0	0
QIPP LM 7.10 end	Aug-13	Work not yet commenced	Aug 13	Aug 13	Aug 13	1	0	0
QIPP LM 7.11 end	Nov-13	Work not yet commenced	Nov 13	Nov 13	Nov 13	1	0	0
QIPP LM 7.12 end	Mar-14	Work not yet commenced	Mar 14	Mar 14	Mar 14	1	0	0
QIPP LM 7.13 end	May-14	Work not yet commenced	May 14	May 14	May 14	1	0	0
QIPP LM 7.14 end	Jun-14	Work not yet commenced	Jun 14	Jun 14	Jun 14	1	0	0
QIPP LM 7.15 end	Jul-14	Work not yet commenced	Jul 14	Jul 14	Jul 14	1	0	0
QIPP LM 7.16 end	Aug-14	Work not yet commenced	Aug 14	Aug 14	Aug 14	1	0	0
QIPP LM 7.17 end	Nov-14	Work not yet commenced	Nov 14	Nov 14	Nov 14	1	0	0
QIPP LM 7.18 end	Mar-15	Work not yet commenced	Mar 15	Mar 15	Mar 15	1	0	0
QIPP LM 7.19 end						0	0	#DIV/0!
QIPP LM 7.20 end						0	0	#DIV/0!
QIPP LM 7.21 end						0	0	#DIV/0!
QIPP LM 7.22 end						0	0	#DIV/0!
QIPP LM 7.23 end						0	0	#DIV/0!
QIPP LM 7.24 end						0	0	#DIV/0!
QIPP LM 7.25 end						0	0	#DIV/0!
QIPP LM 7.26 end						0	0	#DIV/0!
QIPP LM 7.27 end						0	0	#DIV/0!
QIPP LM 7.28 end						0	0	#DIV/0!
QIPP LM 7.29 end						0	0	#DIV/0!

RAG rating for the Initiative
Green
0
Delays (Combined)
0

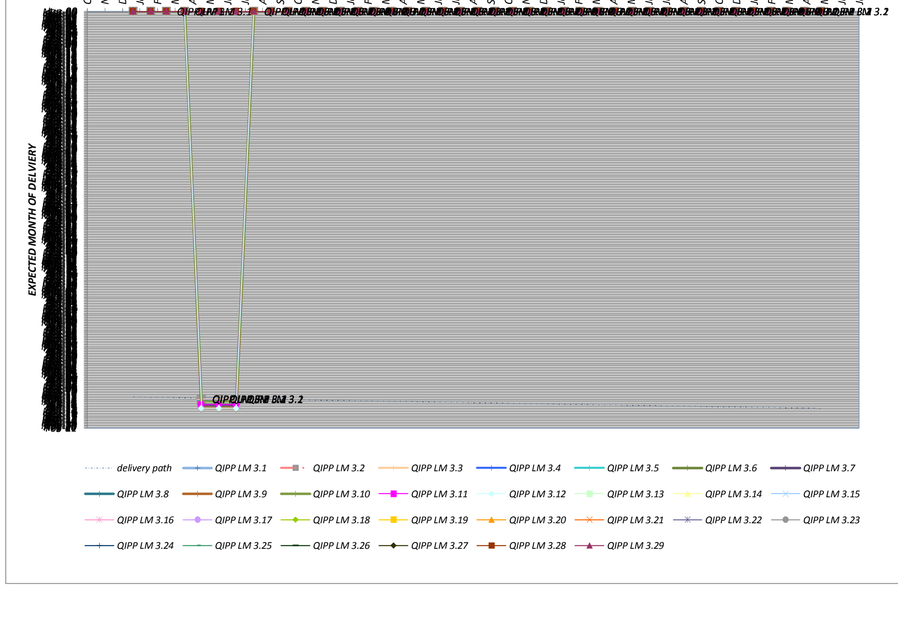
PCT Milestones graph - QIPP initiative 1



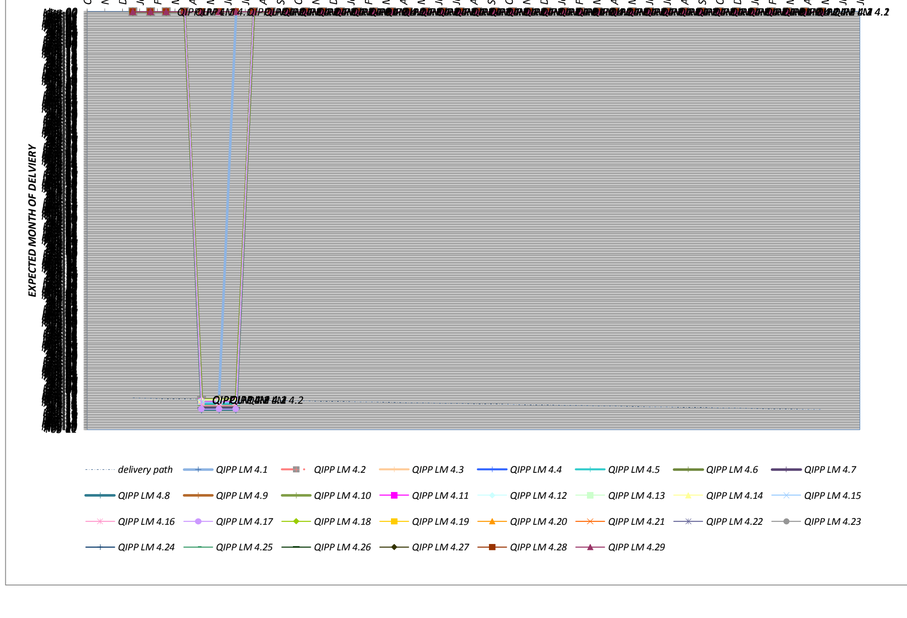
PCT Milestones graph - QIPP initiative 2



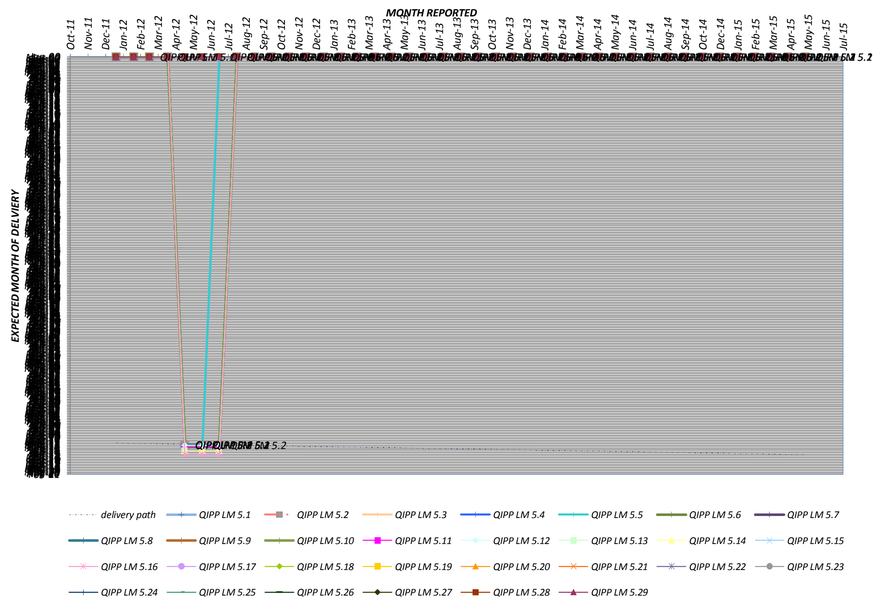
PCT Milestones graph - QIPP initiative 3



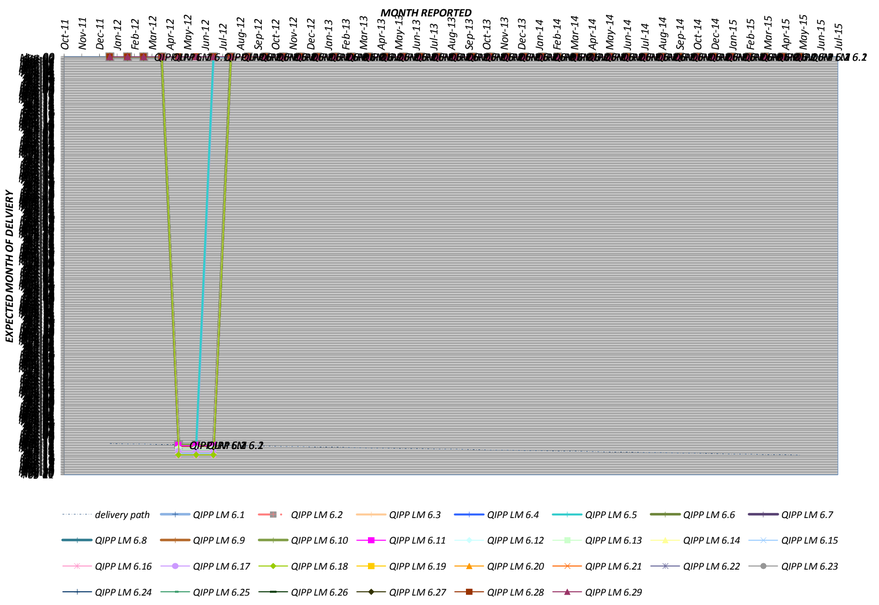
PCT Milestones graph - QIPP initiative 4



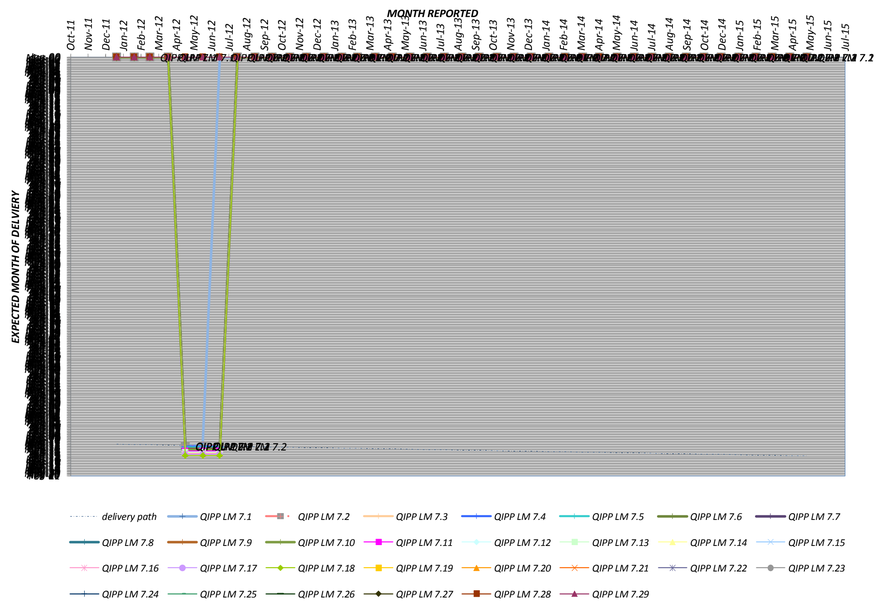
PCT Milestones graph - QIPP initiative 5



PCT Milestones graph - QIPP initiative 6



PCT Milestones graph - QIPP initiative 7



2012- 2013 Milestone Tracker

QIPP Initiative 1

QIPP Overview and finances

SHA cluster:	NHS South of England
PCT Cluster :	Gloucestershire & Swindon
Number of CCGs in cluster:	1
Report for the month of:	Jun-12

QIPP Initiative Planning

QIPP Initiative scale and title (this should be one of the 5-	Scale	PCT		Title	Adopting best practice pathways for long term conditions																											
FIMS Categories where this initiative will impact (n.b. the	Primary FIMS category for savings	Acute Contracts (Non Elective)	Estimated savings 2012-13 (£000's)	£1,572	Estimated savings 2013-14 (£000's)	£1,460	Estimated savings 2014-15 (£000's)	£1,338	Secondary FIMS category for savings		Estimated savings 2012-13 (£000's)		Estimated savings 2013-14 (£000's)		Estimated savings 2014-15 (£000's)		Additional FIMS category for savings		Estimated savings 2012-13 (£000's)		Estimated savings 2013-14 (£000's)		Estimated savings 2014-15 (£000's)		Additional FIMS category for savings		Estimated savings 2012-13 (£000's)		Estimated savings 2013-14 (£000's)		Estimated savings 2014-15 (£000's)		
Totals of planned savings from this initiative (£000's)			FIMS savings 2012-13	£1,572	FIMS savings 2013-14	£1,460	FIMS savings 2014-15	£1,338	Total for CSR period	£4,370																						
QIPP workstreams supporting this initiative (title / descrip	Workstream 1A	Self Care Management and Prevention		Workstream 1B			Workstream 1C			Workstream 1D			Workstream 1E			Workstream 1F			Workstream 1G			Workstream 1H			Workstream 1I			Workstream 1J			Workstream 1K	
Focus of workstreams	Quality, activity workforce & finance																															
Optional SHA FIMS Categories?(Use where these have been define		Estimated savings in-year			Estimated savings in-year			Estimated savings in-year			Estimated savings in-year			Estimated savings in-year			Estimated savings in-year			Estimated savings in-year			Estimated savings in-year			Estimated savings in-year			Estimated savings in-year			Estimated savings in-year	

End state: Enter a description of how the initiative will affect the local healthcare sytem e.g. activity, transfers, quality/adverse quality indicators, health inequalities, incidence/prevalence of illness, morbidity/mortality from specified acute or long term health conditions. And; quantify the number / percentage change you are planning to effect.
Provide at least one end state ideally for 2015. For some initiatives, it may be more appropriate to break this down into end states for each remaining year in the CSR period or an end state which falls before 2015.

Milestone Descriptors: Enter descriptions of the high level milestones from your integrated plan. Milestones should be provided for key deliverables or outcomes such as decision points (go or no go) and review points that will do to bring about the changes in the local healthcare system as described in the end state.
Risks/issues: Enter descriptions of risks or issues which relate to the initiative.

Milestone type	QIPP 1 End state 12-13	QIPP 1 End state 13-14	QIPP 1 End state 14-15	QIPP LM 1.1	QIPP LM 1.2	QIPP LM 1.3	QIPP LM 1.4	QIPP LM 1.5	QIPP LM 1.6	QIPP LM 1.7
Description	Telehealth embedded across health community - units deployed to be 2,000. Increased number of community contacts for extended hrs for paediatrics - 26 contacts and reduction in outpatients for PAU by 96 in 12/13. Integrated Living Well Teams delivering a person centred approach across the county. Review and expansion of community respiratory services - additional 180 Pulmonary Rehab sessions and 100% of patients on Home Oxygen assessed.	Completed review and evalutaion of paediatric service provision. Continued implementation and service review of Telehealth deployment. Review and expansion of community respiratory services - additional Pulmonary Rehab sessions, assessment process for Home Oxygen users.	Further intergration of long term condition services to IPCA. Completed FYE service review of respiratory schemes	Extended Hours in place for Community Paediatric Nursing Team	Children's Continuing Health Care Packages provided in house by Gloucestershire Care Services	Review patients with a care plan (Case Management)	Enhanced Intermediate Diabetes Care Team commences	Full Deployment of Telehealth Units	Predictive Case Management tool procured	Living Well roll out in Cheltenham and Tewkesbury
Relevant SUS performance indicators / Activity indicators being monitored to identify progress against milestones										
(SUS indicators) Anticipated performance at period end										
Relevant UNIFY performance indicators / Other operating framework measures being tracked to identify progress against milestones										
(UNIFY indicators) Anticipated performance at period end	48256 FFCEs	45843 FFCEs	44468 FFCEs							
Relevant ESR / workforce performance indicators										
(ESR / workforce indicators) Anticipated performance at period end										
Relevant other key performance indicator(s)))										
(Other KPIs) Anticipated performance at period end										

Milestone type	QIPP LM 1.8	QIPP LM 1.9	QIPP LM 1.10	QIPP LM 1.11	QIPP LM 1.12	QIPP LM 1.13	QIPP LM 1.14	QIPP LM 1.15	QIPP LM 1.16	QIPP LM 1.17	QIPP LM 1.18
Description	Develop Diabetes Referral Criteria and treatment thresholds including complex patients	Integration of Telehealth with community nursing	Living Well roll out to 2 further localities	Countywide Diabetes Education Programme in place	Identification of diabetes patients that are frequent fliers and MDT approach	Oxygen Assessment service for new patients in place	Inclusion of primary care data in predictive tool	Living Well roll out to 2 further localities	Review of diabetes service to analyse impact	Scope options to expand/refine Diabetes Service Model (as required)	Living Well roll out to 2 further localities

Milestone type	QIPP LM 1.19	QIPP LM 1.20	QIPP LM 1.21	QIPP LM 1.22	QIPP LM 1.23	QIPP LM 1.24	QIPP LM 1.25	QIPP LM 1.26	QIPP LM 1.27	QIPP LM 1.28	QIPP LM 1.29	Risks and issues (initiative level)
Description	Review further opportunities for paediatric service provision	Integrate telehealth model into BAU	Further improvements of primary care diabetes services within primary care	Increased expansion of Pulmonary Rehab service and begin integration with Integrated Person Centred Approach	All oxygen patients to be reviewed including existing and new	New or existing Telehealth service renewed in contract with number of units re-profiled	Review of diabetes service and plan for expanding Primary Care Led Service	Options for expanding scope of IV service	Agree development of Stroke services (building on ESD model)	Primary Care Diabetes Service in place		*Patient casemix identified for PR assessments requires more clinical time than originally profiled impacting upon financial profiles. *Inappropriate patient selection resulting in poor/sub-optimal (potentially arising as a consequence of demand outstripping capacity) *PR Programme - inappropriate GP/consultant referrals and/or access thresholds resulting in poor outcomes.

QIPP Initiative Reporting

Milestone type	QIPP 1 End state 12-13	QIPP 1 End state 13-14	QIPP 1 End state 14-15	QIPP LM 1.1 end	QIPP LM 1.2 end	QIPP LM 1.3 end	QIPP LM 1.4 end	QIPP LM 1.5 end	QIPP LM 1.6 end	QIPP LM 1.7 end
Milestone due date	Mar-13	Mar-14	Mar-15	Apr-12	Apr-12	May-12	May-12	Mar-13	Jun-12	Jun-12
Progress reporting against milestones and Initiative 1	Guidance for reporting progress on milestones This should be updated monthly as required. Slippage should be reported highlighting impact on delivery (KPIs and £). Guidance for reporting progress of the initiative • Monthly (optional) Report overall prog			Progress against milestone	Progress against milestone Delay in formal agreement from provider however recruitment process now commenced. Five month delay to original plan, Impact low as risk mitigation already	Progress against milestone	Progress against milestone Difficulties in recruiting full compliment of additional specialist team. Impact low as savings in 12/13 minimal; initial focus on education & training.	Progress against milestone Trajectory being re-defined	Progress against milestone Procurement panel held in July, recommendation in place. Impact low as 1 month delay.	Progress against milestone
Milestone status	Completed = on time and in full; in-progress; Delayed - amber = due date has passed but no material impact on delivery scope or impact; Delayed - red = due date has passed and there is / will be material impact on delivery scope or impact			Completed	Delayed - amber	Completed	Delayed - amber	In progress	Delayed - amber	Completed

Milestone type	QIPP LM 1.8 end	QIPP LM 1.9 end	QIPP LM 1.10 end	QIPP LM 1.11 end	QIPP LM 1.12 end	QIPP LM 1.13 end	QIPP LM 1.14 end	QIPP LM 1.15 end	QIPP LM 1.16 end	QIPP LM 1.17 end	QIPP LM 1.18 end
Milestone due date	Aug-12	Sep-12	Sep-12	Sep-12	Nov-12	Nov-12	Dec-12	Dec-12	Jan-13	Mar-13	Mar-13
Progress reporting	Progress against milestone	Progress against milestone	Progress against milestone	Progress against milestone	Progress against milestone	Progress against milestone	Progress against milestone	Progress against milestone	Progress against milestone	Progress against milestone	Progress against milestone
Milestone status											

Milestone type	QIPP LM 1.19 end	QIPP LM 1.20 end	QIPP LM 1.21 end	QIPP LM 1.22 end	QIPP LM 1.23 end	QIPP LM 1.24 end	QIPP LM 1.25 end	QIPP LM 1.26 end	QIPP LM 1.27 end	QIPP LM 1.28 end	QIPP LM 1.29 end	RAG rating for the Initiative
Milestone due date	Apr-13	Apr-13	Aug-13	Mar-14	Mar-14	Apr-14	Apr-14	Jun-14	Jun-14	Mar-15		
Progress reporting	Progress against milestone	Progress against milestone	Progress against milestone	Progress against milestone	Progress against milestone	Progress against milestone	Progress against milestone	Progress against milestone	Progress against milestone	Progress against milestone	Progress against milestone	Amber Some delay in service go live for specialist teams; impact from QIPP was focussed on Q2 to Q4 therefore amber rating reflecting the risk of end of year loading.
Milestone status												

Forecast delivery (Reporting period)

Period	Date	End state 12-13	End state 13-14	End state 14-15	LM 1.1	LM 1.2	LM 1.3	LM 1.4	LM 1.5	LM 1.6	LM 1.7	LM 1.8	LM 1.9	LM 1.10	LM 1.11	LM 1.12	LM 1.13	LM 1.14	LM 1.15	LM 1.16	LM 1.17	LM 1.18	LM 1.19	LM 1.20	LM 1.21	LM 1.22	LM 1.23	LM 1.24	LM 1.25	LM 1.26	LM 1.27	LM 1.28	LM 1.29	Delays (Combined)
Month 9	Dec-11																																	0
Month 10	Jan-12																																	0
Month 11	Feb-12																																	0
Month 12	Mar-12																																	0
Month 1	Apr-12				Apr 12	Jun 12	May 12	Aug 12	Mar 13	Jul 12	Jun 12	Aug 12	Sep 12	Sep 12	Sep 12	Nov 12	Nov 12	Dec 12	Dec 12	Jan 13	Mar 13	Mar 13	Apr 13	Apr 13	Aug 13	Mar 14	Mar 14	Apr 14	Apr 14	Jun 14	Jun 14	Mar 15		6
Month 2	May-12				Apr 12	Jun 12	May 12	Aug 12	Mar 13	Jul 12	Jun 12	Aug 12	Sep 12	Sep 12	Sep 12	Nov 12	Nov 12	Dec 12	Dec 12	Jan 13	Mar 13	Mar 13	Apr 13	Apr 13	Aug 13	Mar 14	Mar 14	Apr 14	Apr 14	Jun 14	Jun 14	Mar 15		6
Month 3	Jun-12				Apr 12	Aug 12	May 12	Aug 12	Mar 13	Jul 12	Jun 12	Aug 12	Sep 12	Sep 12	Sep 12	Nov 12	Nov 12	Dec 12	Dec 12	Jan 13	Mar 13	Mar 13	Apr 13	Apr 13	Aug 13	Mar 14	Mar 14	Apr 14	Apr 14	Jun 14	Jun 14	Mar 15		8
Month 4	Jul-12																																	0
Month 5	Aug-12																																	0
Month 6	Sep-12																																	0
Month 7	Oct-12																																	0
Month 8	Nov-12																																	0
Month 9	Dec-12																																	0
Month 10	Jan-13																																	0
Month 11	Feb-13																																	0
Month 12	Mar-13																																	0
Month 1	Apr-13																																	0
Month 2	May-13																																	0
Month 3	Jun-13																																	0
Month 4	Jul-13																																	0
Month 5	Aug-13																																	0
Month 6	Sep-13																																	0
Month 7	Oct-13																																	0
Month 8	Nov-13																																	0
Month 9	Dec-13																																	0
Month 10	Jan-14																																	0
Month 11	Feb-14																																	0
Month 12	Mar-14																																	0
Month 1	Apr-14																																	0
Month 2	May-14																																	0
Month 3	Jun-14																																	0
Month 4	Jul-14																																	0
Month 5	Aug-14																																	0
Month 6	Sep-14																																	0
Month 7	Oct-14																																	0
Month 8	Nov-14																																	0
Month 9	Dec-14																																	0
Month 10	Jan-15																																	0
Month 11	Feb-15																																	0
Month 12	Mar-15																																	0
Month 1	Apr-15																																	0
Number of CCGs signed up to this milestone		0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Number of CCGs who have completed this milestone		0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Percentage of PCTs completing this milestone		#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	0

QIPP Initiative 2

Scale	PCT	Title	Optimising Urgent Care

Primary FIMS category for savings	Acute Contracts (Non Elective)	Estimated savings 2012-13 (£000's)	£3,471	Estimated savings 2013-14 (£000's)	£3,402	Estimated savings 2014-15 (£000's)	£3,123	Secondary FIMS category for savings	
		FIMS savings 2012-13	£3,471	FIMS savings 2013-14	£3,402	FIMS savings 2014-15	£3,123	Total for CSR period	£9,996

Secondary FIMS category for savings		Estimated savings 2012-13 (£000's)		Estimated savings 2013-14 (£000's)		Estimated savings 2014-15 (£000's)	
Additional FIMS category for savings		Estimated savings 2012-13 (£000's)		Estimated savings 2013-14 (£000's)		Estimated savings 2014-15 (£000's)	
Additional FIMS category for savings		Estimated savings 2012-13 (£000's)		Estimated savings 2013-14 (£000's)		Estimated savings 2014-15 (£000's)	

Workstream 2A	Primary and Community Assessment, Response and Care
	Quality, activity workforce & finance
Workstream 2B	
Workstream 2C	
Workstream 2D	
Workstream 2E	
Workstream 2F	
Workstream 2G	
Workstream 2H	
Workstream 2I	
Workstream 2J	
Workstream 2K	

Estimated savings in-year

Milestone	Description	End	Date	Progress against milestone	Status	Forecast delivery			Totals		
QIPP 2 End state 12-13	Reduce variation in primary care Increased community contacts Reduce LOS overall (acute and community)	QIPP 2 End state 12-13	Mar-13						0	0	#DIV/0!
QIPP 2 End state 13-14	Completed tender for countywide community DVT service Best practice stroke tariff implemented Further slim down and integration of community admission prevention services with IPCA Review and service specification amended for ADU	QIPP 2 End state 13-14	Mar-14						0	0	#DIV/0!
QIPP 2 End state 14-15	Expanded provision of Hot Clinics ADU service performance reviewed and service gaps identified	QIPP 2 End state 14-15	Mar-15						0	0	#DIV/0!
QIPP LM 2.1	Expansion of clinical desk and alternative services for CDT & SPCA	QIPP LM 2.1 end	Apr-12		Completed	Apr 12	Apr 12	Apr 12	0	0	#DIV/0!
QIPP LM 2.2	Planned IV in community setting live	QIPP LM 2.2 end	Apr-12		Completed	Apr 12	Apr 12	Apr 12	0	0	#DIV/0!
QIPP LM 2.3	DVT community based Service in place in 2 locations	QIPP LM 2.3 end	Apr-12		Completed	Apr 12	Apr 12	Apr 12	0	0	#DIV/0!
QIPP LM 2.4	All Stroke ESD teams live countywide and available for eligible patients	QIPP LM 2.4 end	Apr-12		Completed	Apr 12	Apr 12	Apr 12	0	0	#DIV/0!
QIPP LM 2.5	Work on Tewkesbury Community Hospital site commences	QIPP LM 2.5 end	Apr-12		Completed	Apr 12	Apr 12	Apr 12	0	0	#DIV/0!
QIPP LM 2.6	Benchmark Exercise for Primary Care Variations	QIPP LM 2.6 end	Jul-12			Jul 12	Jul 12	Jul 12	0	0	#DIV/0!
QIPP LM 2.7	Phased implementation consultant advice and hot clinics start	QIPP LM 2.7 end	Jul-12			Jul 12	Jul 12	Jul 12	0	0	#DIV/0!
QIPP LM 2.8	Increased range of patients treated by CDT team and discharged including care home residents	QIPP LM 2.8 end	Sep-12			Sep 12	Sep 12	Sep 12	0	0	#DIV/0!
QIPP LM 2.9	Identify plan to commence Primary Care Variations project	QIPP LM 2.9 end	Sep-12			Sep 12	Sep 12	Sep 12	0	0	#DIV/0!
QIPP LM 2.10	Application of DVT best practice pathway countywide	QIPP LM 2.10 end	Sep-12			Sep 12	Sep 12	Sep 12	0	0	#DIV/0!
QIPP LM 2.11	Begin phased approach to primary care (variations) urgent care services	QIPP LM 2.11 end	Feb-13			Feb 13	Feb 13	Feb 13	0	0	#DIV/0!
QIPP LM 2.12	Review IV Service (planned and unplanned)	QIPP LM 2.12 end	Mar-13			Mar 13	Mar 13	Mar 13	0	0	#DIV/0!
QIPP LM 2.13	Commence Tender community DVT service	QIPP LM 2.13 end	Apr-13			Apr 13	Apr 13	Apr 13	0	0	#DIV/0!
QIPP LM 2.14	Best Practice Stroke Tariff Applied	QIPP LM 2.14 end	Apr-13			Apr 13	Apr 13	Apr 13	0	0	#DIV/0!
QIPP LM 2.15	Work completed on Tewkesbury Community Hospital site	QIPP LM 2.15 end	Apr-13			Apr 13	Apr 13	Apr 13	0	0	#DIV/0!
QIPP LM 2.16	NHS 111 in place	QIPP LM 2.16 end	May-13			May 13	May 13	May 13	0	0	#DIV/0!
QIPP LM 2.17	Tewkesbury Hospital commence new service model	QIPP LM 2.17 end	Jun-13			Jun 13	Jun 13	Jun 13	0	0	#DIV/0!
QIPP LM 2.18	Slimdown SPCA and increase integrated locality hubs	QIPP LM 2.18 end	Sep-13			Sep 13	Sep 13	Sep 13	0	0	#DIV/0!
QIPP LM 2.19	Decrease Community Discharge Team and replaced with integrated keyworkers see IPCA)	QIPP LM 2.19 end	Sep-13			Sep 13	Sep 13	Sep 13	0	0	#DIV/0!
QIPP LM 2.20	Urgent Primary Care (variations) services in place	QIPP LM 2.20 end	Sep-13			Sep 13	Sep 13	Sep 13	0	0	#DIV/0!
QIPP LM 2.21	Business Plan regarding provision of community beds for Glos City to be agreed	QIPP LM 2.21 end	Jul-14			Jul 14	Jul 14	Jul 14	0	0	#DIV/0!
QIPP LM 2.22	Review Locality Hubs and redefine contract requirements within CDT & SPCA	QIPP LM 2.22 end	Jan-15			Jan 15	Jan 15	Jan 15	0	0	#DIV/0!
QIPP LM 2.23		QIPP LM 2.23 end							0	0	#DIV/0!
QIPP LM 2.24		QIPP LM 2.24 end							0	0	#DIV/0!
QIPP LM 2.25		QIPP LM 2.25 end							0	0	#DIV/0!
QIPP LM 2.26		QIPP LM 2.26 end							0	0	#DIV/0!
QIPP LM 2.27		QIPP LM 2.27 end							0	0	#DIV/0!
QIPP LM 2.28		QIPP LM 2.28 end							0	0	#DIV/0!
QIPP LM 2.29		QIPP LM 2.29 end							0	0	#DIV/0!

Reduction to total endpoint non-elective admissions as outlined		
48256 FFCEs	45843 FFCEs	44468 FFCEs

Risks and issues (initiative level)

*Predicted PAU savings not realised from acute sector

Guidance for reporting progress on milestones
This should be updated monthly as required. Slippage should be reported highlighting impact (particularly on KPIs and £) with mitigating actions

Guidance for reporting progress for the workstream
• Monthly (

Completed = on time and in full; in-progress; Delayed - amber = due date has passed but no material impact on delivery scope or impact; Delayed - red = due date has passed and there is / will be material impact on delivery scope or impact

RAG rating for the Initiative

Amber

The overall status is amber, as whilst all programmes are on track in implementation at this stage emertgency admission levels are higher than 2011/12. Analysis and remedial action plans are under development.

Delays (Combined): 0

QIPP Initiative 3

Scale		Title	Continuing Healthcare

Primary FIMS category for savings	Continuing Healthcare	Estimated savings 2012-13 (£000's)	£2,200	Estimated savings 2013-14 (£000's)	£1,500	Estimated savings 2014-15 (£000's)	£750
Secondary FIMS category for savings		Estimated savings 2012-13 (£000's)		Estimated savings 2013-14 (£000's)		Estimated savings 2014-15 (£000's)	
Additional FIMS category for savings		Estimated savings 2012-13 (£000's)		Estimated savings 2013-14 (£000's)		Estimated savings 2014-15 (£000's)	
Additional FIMS category for savings		Estimated savings 2012-13 (£000's)		Estimated savings 2013-14 (£000's)		Estimated savings 2014-15 (£000's)	
		FIMS savings 2012-13	£2,200	FIMS savings 2013-14	£1,500	FIMS savings 2014-15	£750
Total for CSR period	£4,450						

Workstream	Name
Workstream 3A	Continuing Healthcare
Workstream 3B	
Workstream 3C	
Workstream 3D	
Workstream 3E	
Workstream 3F	
Workstream 3G	
Workstream 3H	
Workstream 3I	
Workstream 3J	
Workstream 3K	

Quality, activity workforce & finance

Estimated savings in-year

Milestone	Description	End	Date	Progress against milestone	Status	Forecast delivery		
QIPP 3 End state 12-13	Domiciallary Care and End of Life provision reviewed and improved with agreed criterias,assessment systems and pathways in place to ensure Continuing Health Care is efficent and appropriate.	QIPP 3 End state 12-13	Mar-13					
QIPP 3 End state 13-14	Contract improvements for Domicilary and Placement Officers Continued review of Eligibility Criteria	QIPP 3 End state 13-14	Mar-14					
QIPP 3 End state 14-15	Redcued referrals to CHC Ongoing review of Eligibilty Criteria	QIPP 3 End state 13-14	Mar-15					
QIPP LM 3.1	New Reducing Referrals for CHC & Fast Track pathway in place	QIPP LM 3.1 end	Apr 12		Completed	Apr 12	Apr 12	Apr 12
QIPP LM 3.2	Continue process and benefits analysis for all CHC projects	QIPP LM 3.2 end	May 12		Completed	May 12	May 12	May 12
QIPP LM 3.3	Consider tender for End of Life Care	QIPP LM 3.3 end	Jun 12	Tender considered and this option has not been taken, other options being explored	Completed	Jun 12	Jun 12	Jun 12
QIPP LM 3.4	Audit recs to be implemented	QIPP LM 3.4 end	Jul 12			Jul 12	Jul 12	Jul 12
QIPP LM 3.5	Additional support to implement PHBs	QIPP LM 3.5 end	Aug 12			Aug 12	Aug 12	Aug 12
QIPP LM 3.6	Agreed rolling training programme	QIPP LM 3.6 end	Sep 12			Sep 12	Sep 12	Sep 12
QIPP LM 3.7	Contracts in place/reviewed for all specialist placements.	QIPP LM 3.7 end	Nov 12			Nov 12	Nov 12	Nov 12
QIPP LM 3.8	Evaluate training programme	QIPP LM 3.8 end	Feb 13			Feb 13	Feb 13	Feb 13
QIPP LM 3.9	Evaluate referral rates	QIPP LM 3.9 end	Mar 13			Mar 13	Mar 13	Mar 13
QIPP LM 3.10		QIPP LM 3.10 end						
QIPP LM 3.11		QIPP LM 3.11 end						
QIPP LM 3.12		QIPP LM 3.12 end						
QIPP LM 3.13		QIPP LM 3.13 end						
QIPP LM 3.14		QIPP LM 3.14 end						
QIPP LM 3.15		QIPP LM 3.15 end						
QIPP LM 3.16		QIPP LM 3.16 end						
QIPP LM 3.17		QIPP LM 3.17 end						
QIPP LM 3.18		QIPP LM 3.18 end						
QIPP LM 3.19		QIPP LM 3.19 end						
QIPP LM 3.20		QIPP LM 3.20 end						
QIPP LM 3.21		QIPP LM 3.21 end						
QIPP LM 3.22		QIPP LM 3.22 end						
QIPP LM 3.23		QIPP LM 3.23 end						
QIPP LM 3.24		QIPP LM 3.24 end						
QIPP LM 3.25		QIPP LM 3.25 end						
QIPP LM 3.26		QIPP LM 3.26 end						
QIPP LM 3.27		QIPP LM 3.27 end						
QIPP LM 3.28		QIPP LM 3.28 end						
QIPP LM 3.29		QIPP LM 3.29 end						

Guidance for reporting progress on milestones
This should be updated monthly as required. Slippage should be reported highlighting impact (particularly on KPIs and £)with mitigating actions

Guidance for reporting progress for the workstream
• Monthly (o

Completed = on time and in full; in-progress; Delayed - amber = due date has passed but no material impact on delivery scope or impact; Delayed - red = due date has passed and there is / will be material impact on delivery scope or impact

Risks and issues (initiative level)	RAG rating for the Initiative
	Green
	Projects and Benefits Realisation on track.

Column	Totals		
Each milestone column (QIPP 3 End state 12-13 to QIPP LM 3.29)	0	0	#DIV/0!
Delays (Combined)	0	0	0

Delays (Combined): 0 in every row

QIPP Initiative 4

Scale		Title	Optimising Elective Care Pathways: Contract Strategy & Service Strategy

Primary FIMS category for savings	Acute Contracts (Elective)	Estimated savings 2012-13 (£000's)	£4,362	Estimated savings 2013-14 (£000's)	£3,331	Estimated savings 2014-15 (£000's)	£3,367
		FIMS savings 2012-13	£4,362	FIMS savings 2013-14	£3,331	FIMS savings 2014-15	£3,367
Total for CSR period	£11,060						

Secondary FIMS category for savings		Estimated savings 2012-13 (£000's)		Estimated savings 2013-14 (£000's)		Estimated savings 2014-15 (£000's)	
Additional FIMS category for savings		Estimated savings 2012-13 (£000's)		Estimated savings 2013-14 (£000's)		Estimated savings 2014-15 (£000's)	
Additional FIMS category for savings		Estimated savings 2012-13 (£000's)		Estimated savings 2013-14 (£000's)		Estimated savings 2014-15 (£000's)	

Workstream	Name
Workstream 4A	Contract Strategy
Workstream 4B	Service Strategy
Workstream 4C	
Workstream 4D	
Workstream 4E	
Workstream 4F	
Workstream 4G	
Workstream 4H	
Workstream 4I	
Workstream 4J	
Workstream 4K	

Quality, activity workforce & finance

Estimated savings in-year

QIPP 4 End state 12-13	QIPP 4 End state 13-14	QIPP 4 End state 14-15
Increased use of OPD settings for procedures - procedures to OP setting to be 1541 for 12/13 Agreed plans in relation to commissioning of nurse led OPD activity and follow up care in acute setting - fup reduciton of 9715 in 12/13 Specification in place for community phototherapy services Tender process for MSK interface services	Implementation of nurse led clinics in OPD Further reduction of follow ups Implementation of MSK interface service Implementation of Dermatology health community service model	Further expansion of LPP in line with best practice. Serivce review completed and service gaps identified to inform re commission of service
Reduction in total end-point elective admissions and 1st OP		
Total elective FFCEs - 84247 1st OP att - 77791	Total elective FFCEs - 82710 1st OP att - 75069	Total elective FFCEs - 81469 1st OP att - 73192
QIPP 4 End state 12-13	QIPP 4 End state 13-14	QIPP 4 End state 14-15
Mar-13	Mar-14	Mar-15
Forecast delivery	Forecast delivery	Forecast delivery

Guidance for reporting progress on milestones
This should be updated monthly as required. Slippage should be reported highlighting impact (particularly on KPIs and £)with mitigating actions

Guidance for reporting progress for the workstream
• Monthly (o

Completed = on time and in full; in-progress; Delayed - amber = due date has passed but no material impact on delivery scope or impact; Delayed - red = due date has passed and there is / will be material impact on delivery scope or impact

Milestone	Description	End	End date	Progress against milestone	Status	Forecast delivery	Forecast	Forecast
QIPP LM 4.1	Agreed Prior Approvals Process with acute trust	QIPP LM 4.1 end	Apr-12	Ongoing discussion with main acute provider, INNF in place working through expanded list for LVP.	Delayed - amber	Sep 12	Sep 12	Sep 12
QIPP LM 4.2	Agreement reached on Lucentis: avastin switch	QIPP LM 4.2 end	Apr-12	Main acute provider (GHNHSFT) endorsed consultants to offer patient choice to offer Avastin. Gloucestershire CCG opted to wait for further clinical	Delayed - red	Apr 13	Apr 13	Apr 13
QIPP LM 4.3	Reducing follow ups Action plan in place 12/13	QIPP LM 4.3 end	Apr-12	Action plan under development, to be submitted and agreed by end July 12. No impact to commissioner in 12/13, acute trust has 100% financial risk	Delayed - amber	Jul 12	Jul 12	Jul 12
QIPP LM 4.4	Revised Consultant to Consultant referrals policy agreed	QIPP LM 4.4 end	Apr-12		Completed	Apr 12	Apr 12	Apr 12
QIPP LM 4.5	Dermatology Clinical Programme Board Established	QIPP LM 4.5 end	Apr-12		Completed	Apr 12	Apr 12	Apr 12
QIPP LM 4.6	Orthopaedic Clinical Programme Board Re-launced	QIPP LM 4.6 end	Apr-12		Completed	Apr 12	Apr 12	Apr 12
QIPP LM 4.7	Cataract BPT - Agreed with main acute provider	QIPP LM 4.7 end	Apr-12	Application of BPT difficult due to specifics within the pathway; and the ability to tracke and monitor this. Clinicians supported by informatics are developing remedial	Delayed - amber	Jun 12	Jun 12	Sep 12
QIPP LM 4.8	Wet AMD Pathway - Agreed with main acute provider	QIPP LM 4.8 end	Apr-12	Business case developed and clinical agreement achieved. Needs to be progressed via contract. Impact low / medium.	Delayed - amber	Sep 12	Sep 12	Sep 12
QIPP LM 4.9	GPSI Provision - Review of all existing GPSI Services	QIPP LM 4.9 end	May-12		Completed	May 12	May 12	May 12
QIPP LM 4.10	Begin Implementation of Nurse-led clinics	QIPP LM 4.10 end	Jul-12			Jul 12	Jul 12	Jul 12
QIPP LM 4.11	Lucentis to Avastin - Establish clinical indemnity for drug switch	QIPP LM 4.11 end	Aug-12			Aug 12	Aug 12	Aug 12
QIPP LM 4.12	Lucentis to Avastin - Begin drug switch	QIPP LM 4.12 end	Sep-12			Sep 12	Sep 12	Sep 12
QIPP LM 4.13	GPSI Align Contracts of all existing services	QIPP LM 4.13 end	Sep-12			Sep 12	Sep 12	Sep 12
QIPP LM 4.14	Agree service specification for Orthopaedic care pathways with all main providers	QIPP LM 4.14 end	Sep-12			Sep 12	Sep 12	Sep 12
QIPP LM 4.15	Cataract BPT - Clinical Pathway Agreed	QIPP LM 4.15 end	Sep-12			Sep 12	Sep 12	Sep 12
QIPP LM 4.16	Wet AMD Pathway - Clinical Pathway Agreed	QIPP LM 4.16 end	Sep-12			Sep 12	Sep 12	Sep 12
QIPP LM 4.17	Implement shift in settings of care for dental services	QIPP LM 4.17 end	Oct-12			Oct 12	Oct 12	Oct 12
QIPP LM 4.18	Day case to Outpatient Shift -Final tranche completed	QIPP LM 4.18 end	Dec-12			Dec 12	Dec 12	Dec 12
QIPP LM 4.19	Action plan for reducing follow ups fully implemented	QIPP LM 4.19 end	Dec-12			Dec 12	Dec 12	Dec 12
QIPP LM 4.20	Nurse led Clinics scheme completed	QIPP LM 4.20 end	Dec-12			Dec 12	Dec 12	Dec 12
QIPP LM 4.21	Propose New Model for Dermatology Services	QIPP LM 4.21 end	Dec-12			Dec 12	Dec 12	Dec 12
QIPP LM 4.22	Reduce follow ups - agree 13/14. Revise ratios and plans to deliver	QIPP LM 4.22 end	Apr-13			Apr 13	Apr 13	Apr 13
QIPP LM 4.23	MATS Service Go Live	QIPP LM 4.23 end	Apr-13			Apr 13	Apr 13	Apr 13
QIPP LM 4.24	Community Gynaecology Services in place	QIPP LM 4.24 end	Aug-13			Aug 13	Aug 13	Aug 13
QIPP LM 4.25	Depuytren procedures (Injections) to take place in an OPD setting	QIPP LM 4.25 end	Oct-13			Oct 13	Oct 13	Oct 13
QIPP LM 4.26	Implement New Model for Dermatology	QIPP LM 4.26 end	Oct-13			Oct 13	Oct 13	Oct 13
QIPP LM 4.27		QIPP LM 4.27 end						
QIPP LM 4.28		QIPP LM 4.28 end						
QIPP LM 4.29		QIPP LM 4.29 end						

Note: the "Forecast delivery" cell for QIPP LM 4.2 reads "otiations continue with sup" (text cut off in the cell).

Each column (end states and QIPP LM 4.1–4.29) ends with: 0 / 0 / #DIV/0!

Risks and issues (initiative level)	RAG rating for the Initiative
*INNF prior appravals process not embedded within main acute contract *Clinical legal risks e.g. lesions found not to be benign. *(MSK) Delivery of the 18 week programme. *(MSK) Mobilisation of the agreed resource within the short term peroid *(MSK) Time frame slippage due to complexities in implementation approach *Continued disparity of dermatology services	Amber Delays due to contractual agreement of certain schemes; however robust financial and performance mechanisms in place to reduce impact on delivery. Clinical The programme area als

Summary column values: 0, 0, 0, 0, 27, 27, 31, 0, 0, 0, 0, 0, 0, 0, 0, 0, 0, 0, 0, 0, 0, 0, 0, 0, 0, 0, 0, 0, 0, 0, 0, 0, 0, 0, 0, 0, 0, 0, 0, 0, 0, 0, 0, 0

QIPP Initiative 5

Scale		Title	Optimising Elective Care Pathways: System Strategy- Demand Management and Patient Choice

Primary FIMS category for savings	Acute Contracts (Elective)	Estimated savings 2012-13 (£000's)	£1,329	Estimated savings 2013-14 (£000's)	£1,530	Estimated savings 2014-15 (£000's)	£1,095
		FIMS savings 2012-13	£1,329	FIMS savings 2013-14	£1,530	FIMS savings 2014-15	£1,095
Total for CSR period	£3,954						

Secondary FIMS category for savings		Estimated savings 2012-13 (£000's)		Estimated savings 2013-14 (£000's)		Estimated savings 2014-15 (£000's)	
Additional FIMS category for savings		Estimated savings 2012-13 (£000's)		Estimated savings 2013-14 (£000's)		Estimated savings 2014-15 (£000's)	
Additional FIMS category for savings		Estimated savings 2012-13 (£000's)		Estimated savings 2013-14 (£000's)		Estimated savings 2014-15 (£000's)	

Workstream 5A	Demand Management & Patient Choice
Workstream 5B	
Workstream 5C	
Workstream 5D	
Workstream 5E	
Workstream 5F	
Workstream 5G	
Workstream 5H	
Workstream 5I	
Workstream 5J	
Workstream 6K	

Quality, activity workforce & finance

Estimated savings in-year

QIPP 5 End state 12-13	QIPP 5 End state 13-14	QIPP 5 End state 14-15
Countywide referral peer review in place for all applicable specialties; Advice and Guidance trialled in selected specialties; Shared Decision Making embedded in MSK Shared Decision Making embedded in MSK	Link Advice and Guidance to Peer Review Implement ongoing programme of GP education Futher expansion of GP Referral Peer Review Paediatric Triage Service commissioned countywide Improved capacity issues - WLT initiatives Training programme implemented for shared	Serivce review completed and service gaps identified to inform re commission of service
Reduction in total end-point elective admissions and 1st OP		
Total elective FFCEs - 84247 1st OP att - 77791	Total elective FFCEs - 82710 1st OP att - 75069	Total elective FFCEs - 81469 1st OP att - 73192
Mar-13	Mar-14	Mar-15
Forecast delivery	Forecast delivery	Forecast delivery

Guidance for reporting progress on milestones
This should be updated monthly as required. Slippage should be reported highlighting impact (particularly on KPIs and £)with mitigating actions

Guidance for reporting progress for the workstream
• Monthly (o

Completed = on time and in full; in-progress; Delayed - amber = due date has passed but no material impact on delivery scope or impact; Delayed - red = due date has passed and there is / will be material impact on delivery scope or impact

Milestone	Description	End	Date	Progress against milestone	Status	Forecast delivery			Delays (Combined)
QIPP LM 5.1	Development of Countywide Service Specification for Paediatric GPSI led service	QIPP LM 5.1 end	Apr-12	Developing locality trial evaluation to inform county wide scheme. Impact low in 12/13 as time delay to benefits realisation assumed in original project plan.	Delayed - amber	Sep 12	Sep 12	Sep 12	
QIPP LM 5.2	QOF QP Guidance issued for practices.	QIPP LM 5.2 end	Apr-12		Completed	Apr 12	Apr 12	Apr 12	
QIPP LM 5.3	Additional funding identified for extended GP referral peer review.	QIPP LM 5.3 end	Apr-12		Completed	Apr 12	Apr 12	Apr 12	
QIPP LM 5.4	Agree phase 1 specialties for Advice and Guidance	QIPP LM 5.4 end	Apr-12		Completed	Apr 12	Apr 12	Apr 12	
QIPP LM 5.5	End of Shared Decision Making trial for local interface service	QIPP LM 5.5 end	Apr-12		Completed	Apr 12	Apr 12	Apr 12	
QIPP LM 5.6	Complete ENT Service Specification.	QIPP LM 5.6 end	May-12		Completed	May 12	May 12	May 12	
QIPP LM 5.7	Complete service design for Advice and Guidance.	QIPP LM 5.7 end	May-12		Completed	May 12	May 12	May 12	
QIPP LM 5.8	Phase 1 contractual arrangements in place for Advice and Guidance	QIPP LM 5.8 end	May-12		Completed	May 12	May 12	May 12	
QIPP LM 5.9	Validation of Shared Decision Making tools by Right Care Team	QIPP LM 5.9 end	May-12	Ongoing by DoH team, awaiting analysis of trial in Orthopaedics. Impact on finance low as minimal savings assumed.	In progress	May 12	May 12	Sep 12	
QIPP LM 5.10	Commence Phase 1 implementation of Advice and Guidance	QIPP LM 5.10 end	Jun-12		Completed	Jun 12	Jun 12	Jun 12	
QIPP LM 5.11	Paediatric Triage - Tender Process Start	QIPP LM 5.11 end	Jul-12			Jul 12	Jul 12	Jul 12	
QIPP LM 5.12	Complete design of Advice and Guidance Phase 2	QIPP LM 5.12 end	Aug-12			Aug 12	Aug 12	Aug 12	
QIPP LM 5.13	All localities, All specialties Go Live extended GP referral peer review.	QIPP LM 5.13 end	Sep-12			Sep 12	Sep 12	Sep 12	
QIPP LM 5.14	Commence Advice and Guidance Phase 2 implementation	QIPP LM 5.14 end	Sep-12			Sep 12	Sep 12	Sep 12	
QIPP LM 5.15	Develop Service Specification for proposed Gynaecology Interface service.	QIPP LM 5.15 end	Oct-12			Oct 12	Oct 12	Oct 12	
QIPP LM 5.16	Paediatric Triage Service - Contract Awarded	QIPP LM 5.16 end	Nov-12			Nov 12	Nov 12	Nov 12	
QIPP LM 5.17	Potential national roll out of Shared Decision Making tool across planned care	QIPP LM 5.17 end	Nov-12			Nov 12	Nov 12	Nov 12	
QIPP LM 5.18	Agree substantive contract arrangements for 2013/14 for Advice and Guidance	QIPP LM 5.18 end	Feb-13			Feb 13	Feb 13	Feb 13	
QIPP LM 5.19	Install generic process for shared decision making	QIPP LM 5.19 end	Feb-13			Feb 13	Feb 13	Feb 13	
QIPP LM 5.20	Paediatric Triage Service Go Live	QIPP LM 5.20 end	Apr-13			Apr 13	Apr 13	Apr 13	
QIPP LM 5.21	Establish Link with Advice and Guidance to Peer Review	QIPP LM 5.21 end	Apr-13			Apr 13	Apr 13	Apr 13	
QIPP LM 5.22	Direct access - Review and extend levels of access	QIPP LM 5.22 end	Apr-13			Apr 13	Apr 13	Apr 13	
QIPP LM 5.23	Ongoing GP education and engagement programme	QIPP LM 5.23 end	Apr-13			Apr 13	Apr 13	Apr 13	
QIPP LM 5.24	Develop training programme for clinicians for shared decision making	QIPP LM 5.24 end	Apr-13			Apr 13	Apr 13	Apr 13	
QIPP LM 5.25	Ongoing programme of GP education - Peer Review	QIPP LM 5.25 end	May-13			May 13	May 13	May 13	
QIPP LM 5.26	Prioritise and commission service gaps identified by Peer Review	QIPP LM 5.26 end	Jul-13			Jul 13	Jul 13	Jul 13	
QIPP LM 5.27	Initial Advice and Guidance in expanded specialities	QIPP LM 5.27 end	Oct-13			Oct 13	Oct 13	Oct 13	
QIPP LM 5.28		QIPP LM 5.28 end							
QIPP LM 5.29		QIPP LM 5.29 end							

Delays (Combined): 0, 0, 0, 0, 5, 5, 9, 0, 0, 0, 0, 0, 0, 0, 0, 0, 0, 0, 0, 0, 0, 0, 0, 0, 0, 0, 0, 0, 0, 0, 0, 0, 0, 0, 0, 0, 0, 0, 0, 0, 0

Column totals (each column): 0 / 0 / #DIV/0!

Risks and issues (initiative level)	RAG rating for the Initiative
*Prospective peer review is implemented but savings do not materialise. *Implementation does not see resultant decrease in OPD follow ups. *Failure to agree sustainable process for GHFT	Green All significant schemes on track, impact of slippage expected to be minimal at this stage.

QIPP Initiative 6

Scale		Title	Learning Disabilities and Mental Health

Primary FIMS category for savings	Acute Contracts (Elective)		
Estimated savings 2012-13 (£000's)	£3,235	FIMS savings 2012-13	£3,235
Estimated savings 2013-14 (£000's)	£2,250	FIMS savings 2013-14	£2,250
Estimated savings 2014-15 (£000's)	£1,000	FIMS savings 2014-15	£1,000
Secondary FIMS category for savings		Total for CSR period	£6,485
Estimated savings 2012-13 (£000's)		Estimated savings 2013-14 (£000's)	
Estimated savings 2014-15 (£000's)			
Additional FIMS category for savings		Estimated savings 2012-13 (£000's)	
Estimated savings 2013-14 (£000's)		Estimated savings 2014-15 (£000's)	
Additional FIMS category for savings		Estimated savings 2012-13 (£000's)	
Estimated savings 2013-14 (£000's)		Estimated savings 2014-15 (£000's)	

Workstream	Name
Workstream 6A	Learning Disabilities
Workstream 6B	Mental Health
Workstream 6C	
Workstream 6D	
Workstream 6E	
Workstream 6F	
Workstream 6G	
Workstream 6H	
Workstream 6I	
Workstream 6J	
Workstream 6K	

Quality, activity workforce & finance

Estimated savings in-year

Milestone	Description	End	Progress against milestone	Status	Forecast delivery
QIPP 6 End state 12-13	Full caseload review of all LD OOC and Joint Funded - 230 pts Reduce in county habilitation beds by 5. Increased activity to IAPT service by 9-10% in 12/13 Increased community infrastructure in county. Care pathways agreed in key service areas. Alcohol Liaison Service in place in both acute sites.	Mar-13			
QIPP 6 End state 13-14	Caseload review of all LD OOC and Joint Funded. Increased community infrastructure in county. MH Clinical pathways implemented to aid with MH Payment by Results Continued Mental Health placements review.	Mar-14			
QIPP 6 End state 14-15	Caseload review of all LD OOC and Joint Funded placements. Increased community infrastructure in county.	Mar-15			
QIPP LM 6.1	Challenging Behaviour Phase 1 - Supporting OOA patients to return in county	Apr-12		Completed	Apr 12 (×3)
QIPP LM 6.2	Commence reviews for all joint funded placement for LD and CHC LD patients	Apr-12	Criteria developed in draft, to be agreed between NHSG and Social Care. Impact moderate (recurrently); risk mitigation under development.	Delayed - amber	Aug 12 (×3)
QIPP LM 6.3	Commence Children and Young People access to psychological services trial	Apr-12		Completed	Apr 12 (×3)
QIPP LM 6.4	Review joint formulary to ensure value for money MH prescribing	Apr-12		Completed	Apr 12 (×3)
QIPP LM 6.5	2G to take responsibility for managing OOC placements.	Apr-12		Completed	Apr 12 (×3)
QIPP LM 6.6	Annual Health Checks Baseline Information Gathered	Jun-12		Completed	Jun 12 (×3)
QIPP LM 6.7	Monitor procurement process for OOC placements	Jun-12		Completed	Jun 12 (×3)
QIPP LM 6.8	Establish a robust framework for health and social care funding for LD and LD CHC Patients	Jul-12			Jun 12 (×3)
QIPP LM 6.9	Analysis of Eating Disorders Service Review	Jul-12			Jun 12 (×3)
QIPP LM 6.10	Pathway developed for Primary Care Non-Psychotic	Oct-12			Oct 12 (×3)
QIPP LM 6.11	Tackling Health Inequalities - Action Plans developed for LD population	Jul-12			Jul 12 (×3)
QIPP LM 6.12	Begin Implemention of Non-Psychotic pathway	Jan-13			Jan 13 (×3)
QIPP LM 6.13	Development of community services to support patients in their home with Challenging Behaviour	Aug-12			Aug 12 (×3)
QIPP LM 6.14	Start review of all Community LD Services	Sep-12			Sep 12 (×3)
QIPP LM 6.15	Long stay OOC patient discharges complete	Sep-12			Sep 12 (×3)
QIPP LM 6.16	Develop pathway for Psychotic	Feb-13			Feb 13 (×3)
QIPP LM 6.17	New systems in place to reduce LOS for OOC patients	Oct-12			Oct 12 (×3)
QIPP LM 6.18	Tackling Health Inequalities - Implementation and Evaluation of Action Plans	Oct-12			Oct 12 (×3)
QIPP LM 6.19	Long stay OOC patient discharges complete	Oct-12			Oct 12 (×3)
QIPP LM 6.20	Implement findings of ED review	Oct-12			Oct 12 (×3)
QIPP LM 6.21	New systems in place to reduce LOS for OOC patients	Nov-12			Nov 12 (×3)
QIPP LM 6.22	Tackling Health Inequalities - Implementation and Evaluation of Action Plans	Dec-12			Dec 12 (×3)
QIPP LM 6.23	Reduce Tier 4 ED activity	Dec-12			Dec 12 (×3)
QIPP LM 6.24	Repatriation of further 2 OOC placements	Apr-13			Apr 13 (×3)
QIPP LM 6.25	Begin implementation of Primary Care & IAPT integrated service	Apr-13			Apr 13 (×3)
QIPP LM 6.26	Review inpatient bed usage and community LD challenging behaviour service	Jun-13			Jun 13 (×3)
QIPP LM 6.27	Remodel community LD challenging behaviour service to ensure it's fit for purpose and cost effective	Dec-13			Dec 13 (×3)
QIPP LM 6.28	Full year benefit of reduced OOC placements realised	Mar-14			Mar 14 (×3)
QIPP LM 6.29	Full year benefit of community service re-model realised	Mar-15			Mar 15 (×3)

Risks and issues (initiative level)

RAG rating for the Initiative	
Green	RAG is amber; risk mitigation under development to ensure delivery in 12/13.

Guidance for reporting progress on milestones
This should be updated monthly as required. Slippage should be reported highlighting impact (particularly on KPIs and £) with mitigating actions

Guidance for reporting progress for the workstream
• Monthly (o

Completed = on time and in full; in-progress; Delayed - amber = due date has passed but no material impact on delivery scope or impact; Delayed - red = due date has passed and there is / will be material impact on delivery scope or impact

Delays (Combined)
0
0
0
0
2
2
2
0

Each milestone column totals: 0 / 0 / #DIV/0!

QIPP Initiative 7

Scale		Title	Prescribing					
Primary FIMS category for savings	Primary Care Prescribing	Estimated savings 2012-13 (£000's)	£7,526	Estimated savings 2013-14 (£000's)	£4,753	Estimated savings 2014-15 (£000's)	£4,990	
		FIMS savings 2012-13	£7,526	FIMS savings 2013-14	£4,753	FIMS savings 2014-15	£4,990	Total for CSR period £17,269

Secondary FIMS category for savings		Estimated savings 2012-13 (£000's)		Estimated savings 2013-14 (£000's)		Estimated savings 2014-15 (£000's)						
Additional FIMS category for savings		Estimated savings 2012-13 (£000's)		Estimated savings 2013-14 (£000's)		Estimated savings 2014-15 (£000's)						
Additional FIMS category for savings		Estimated savings 2012-13 (£000's)		Estimated savings 2013-14 (£000's)		Estimated savings 2014-15 (£000's)						

Workstream 7A	Improving Prescribing	Workstream 7B	Workstream 7C	Workstream 7D	Workstream 7E	Workstream 7F	Workstream 7G	Workstream 7H	Workstream 7I	Workstream 7J	Workstream 7K

Quality, activity workforce & finance

Estimated savings in-year

Milestone	Description	End	Date	Progress against milestone	Forecast delivery
QIPP 7 End state 12-13	Embedded Joint Forumlary in primary and secondary care - remaining 60% of GHT formularies completed. Reduction in waste medication - 75% of practice to audit repeat prescribing. Implemented prescribing scheme to 100% of practices. Reduce variation in GP dispensing	QIPP 7 End state 12-13	Mar-13		
QIPP 7 End state 13-14	Continued evolution of Joint Formulary across primary and secondary care	QIPP 7 End state 13-14	Mar-14		
QIPP 7 End state 14-15	Continued evolution of Joint Formulary across primary and secondary care	QIPP 7 End state 14-15	Mar-15		
QIPP LM 7.1	Joint Formulary, contract KPIs and CQUINs for main providers, Joint QIPP with GHNHSFT, e.g. Homecare Medicines	QIPP LM 7.1 end	Apr-12	Completed	Apr 12 / Apr 12 / Apr 12
QIPP LM 7.2	Review Gloucestershire Doctor dispensing practices with CCG	QIPP LM 7.2 end	Jun-12	Completed	Jun 12 / Jun 12 / Jun 12
QIPP LM 7.3	Encourage routine generic prescribing of medicines, recommend switching from medications to clinically proven cost effective, alternative medicines	QIPP LM 7.3 end	Mar-13		Mar 13 / Mar 13 / Mar 13
QIPP LM 7.4	Ensure patients receive the medicines they are prescribed and review repeat prescription procedures	QIPP LM 7.4 end	Mar-13		Mar 13 / Mar 13 / Mar 13
QIPP LM 7.5	Clinical evidenced medicines are recommended for use, working with programme budget boards, Map of Medicine	QIPP LM 7.5 end	Mar-13		Mar 13 / Mar 13 / Mar 13
QIPP LM 7.6	Joint Formulary, contract KPIs and CQUINs for main providers, Joint QIPP with GHNHSFT, e.g. Homecare Medicines	QIPP LM 7.6 end	Apr-13		Apr 13 / Apr 13 / Apr 13
QIPP LM 7.7	Review Gloucestershire Doctor dispensing practices with CCG	QIPP LM 7.7 end	May-13		May 13 / May 13 / May 13
QIPP LM 7.8	Encourage routine generic prescribing of medicines, recommend switching from medications to clinically proven cost effective, alternative medicines	QIPP LM 7.8 end	Mar-14		Mar 14 / Mar 14 / Mar 14
QIPP LM 7.9	Ensure patients receive the medicines they are prescribed and review repeat prescription procedures	QIPP LM 7.9 end	Mar-14		Mar 14 / Mar 14 / Mar 14
QIPP LM 7.10	Clinical evidenced medicines are recommended for use, working with programme budget boards, Map of Medicine	QIPP LM 7.10 end	Mar-14		Mar 14 / Mar 14 / Mar 14
QIPP LM 7.11	Joint Formulary, contract KPIs and CQUINs for main providers, Joint QIPP with GHNHSFT, e.g. Homecare Medicines	QIPP LM 7.11 end	Apr-14		Apr 14 / Apr 14 / Apr 14
QIPP LM 7.12	Review Gloucestershire Doctor dispensing practices with CCG	QIPP LM 7.12 end	Jun-14		Jun 14 / Jun 14 / Jun 14
QIPP LM 7.13	Encourage routine generic prescribing of medicines, recommend switching from medications to clinically proven cost effective, alternative medicines	QIPP LM 7.13 end	Mar-15		Mar 15 / Mar 15 / Mar 15
QIPP LM 7.14	Ensure patients receive the medicines they are prescribed and review repeat prescription procedures	QIPP LM 7.14 end	Mar-15		Mar 15 / Mar 15 / Mar 15
QIPP LM 7.15	Clinical evidenced medicines are recommended for use, working with programme budget boards, Map of Medicine	QIPP LM 7.15 end	Mar-15		Mar 15 / Mar 15 / Mar 15
QIPP LM 7.16		QIPP LM 7.16 end			
QIPP LM 7.17		QIPP LM 7.17 end			
QIPP LM 7.18		QIPP LM 7.18 end			
QIPP LM 7.19		QIPP LM 7.19 end			
QIPP LM 7.20		QIPP LM 7.20 end			
QIPP LM 7.21		QIPP LM 7.21 end			
QIPP LM 7.22		QIPP LM 7.22 end			
QIPP LM 7.23		QIPP LM 7.23 end			
QIPP LM 7.24		QIPP LM 7.24 end			
QIPP LM 7.25		QIPP LM 7.25 end			
QIPP LM 7.26		QIPP LM 7.26 end			
QIPP LM 7.27		QIPP LM 7.27 end			
QIPP LM 7.28		QIPP LM 7.28 end			
QIPP LM 7.29		QIPP LM 7.29 end			

Each milestone column totals: 0 / 0 / #DIV/0!

Risks and issues (initiative level)
*Escalated management strategy not fully effective
*Incentive scheme does not incentivise GPs adequately.

RAG rating for the Initiative: Green

Initiative on track, growth rate continues to decline.

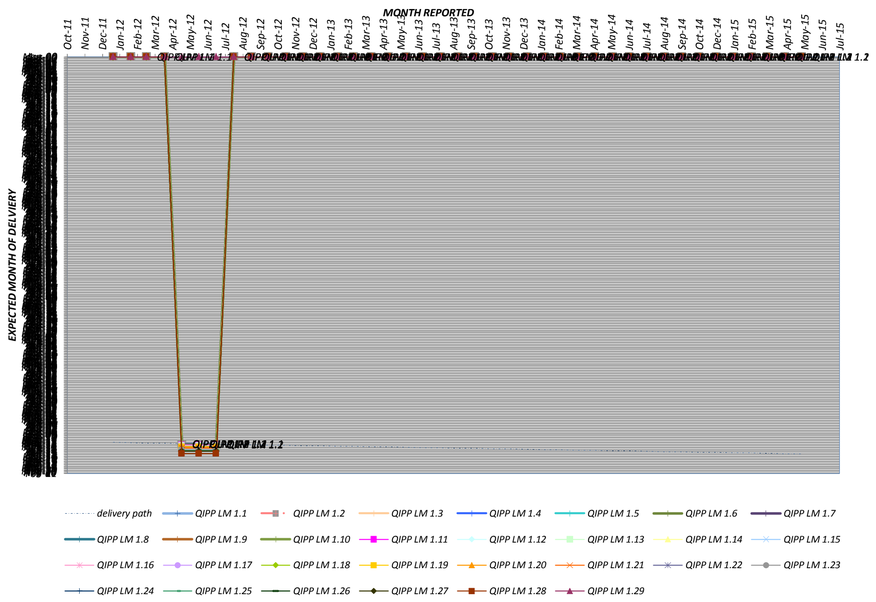
Delays (Combined): 0 (all rows)

Guidance for reporting progress on milestones
This should be updated monthly as required. Slippage should be reported highlighting impact (particularly on KPIs and £)with mitigating actions

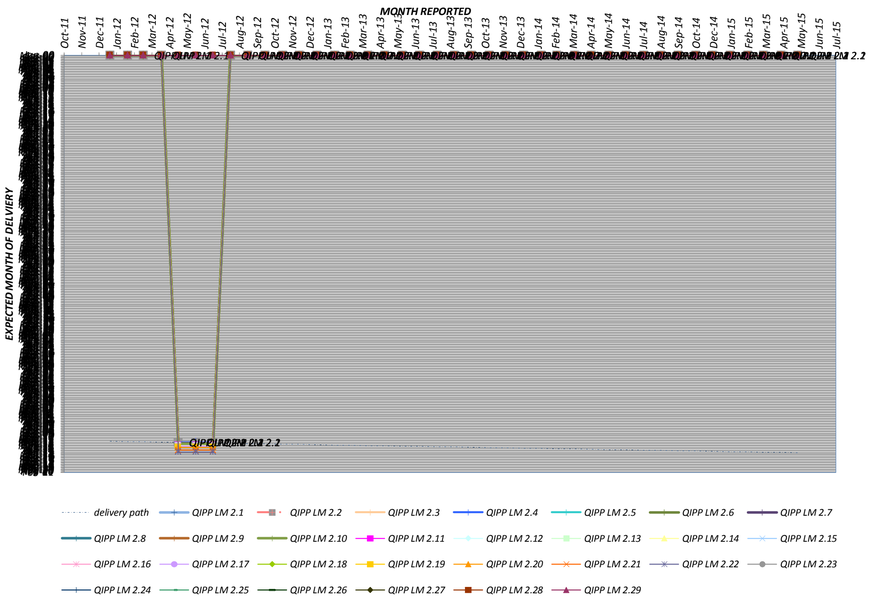
Guidance for reporting progress for the workstream
• Monthly (o

Completed = on time and in full; in-progress; Delayed - amber = due date has passed but no material impact on delivery scope or impact; Delayed - red = due date has passed and there is / will be material impact on delivery scope or impact

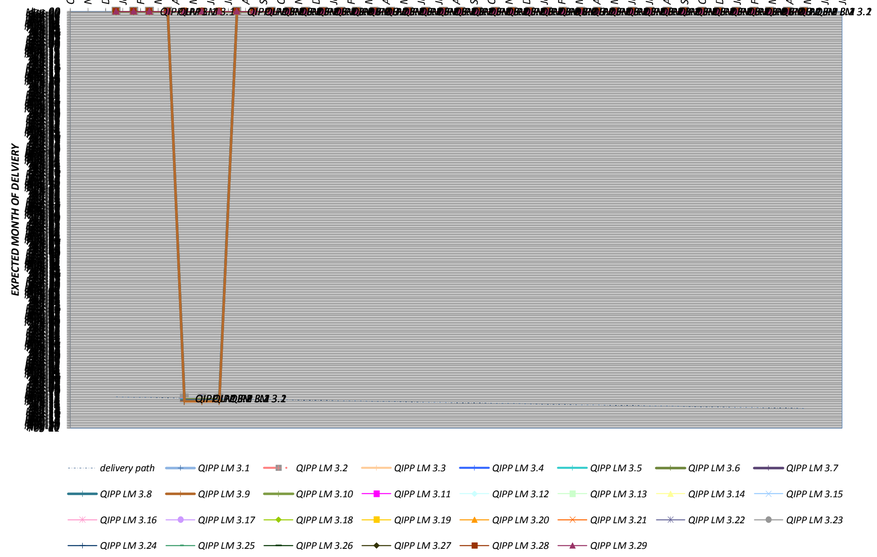
PCT Milestones graph - QIPP initiative 1



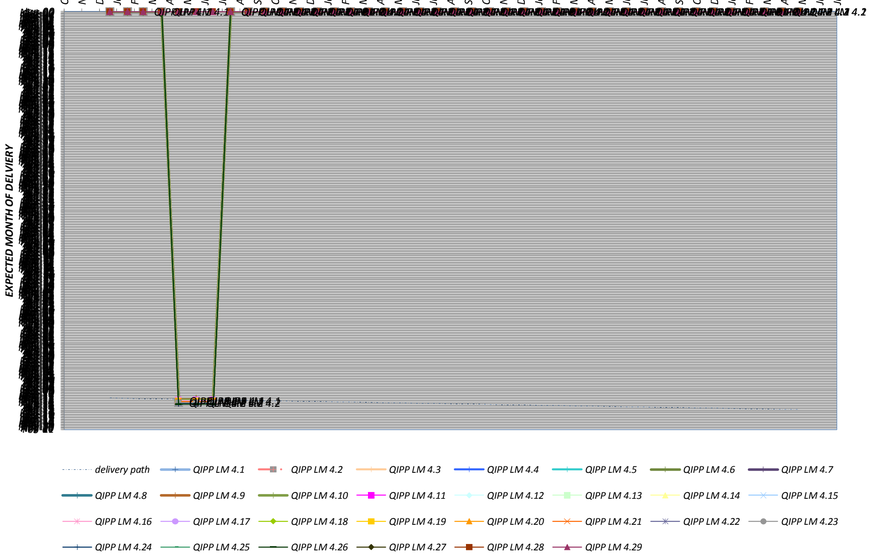
PCT Milestones graph - QIPP initiative 2



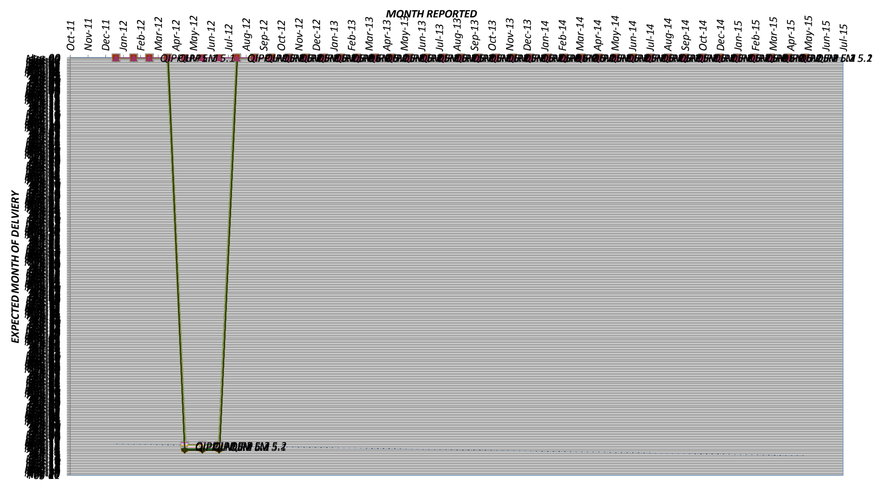
PCT Milestones graph - QIPP initiative 3



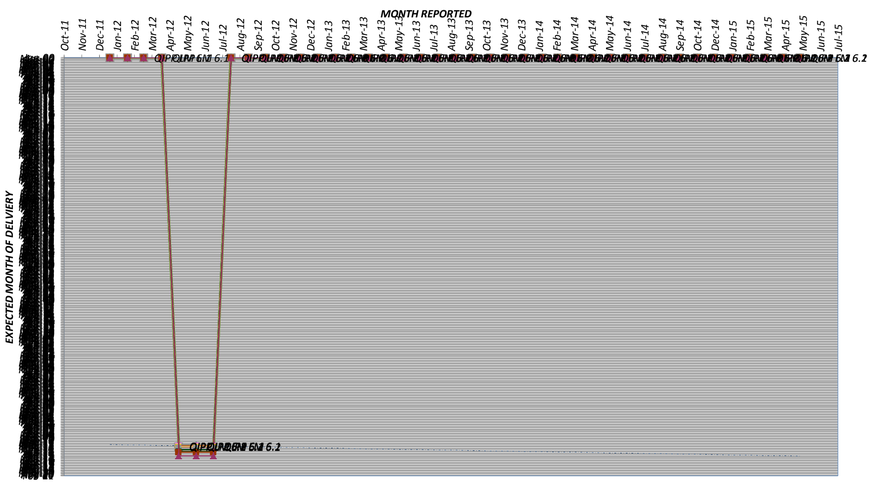
PCT Milestones graph - QIPP initiative 4



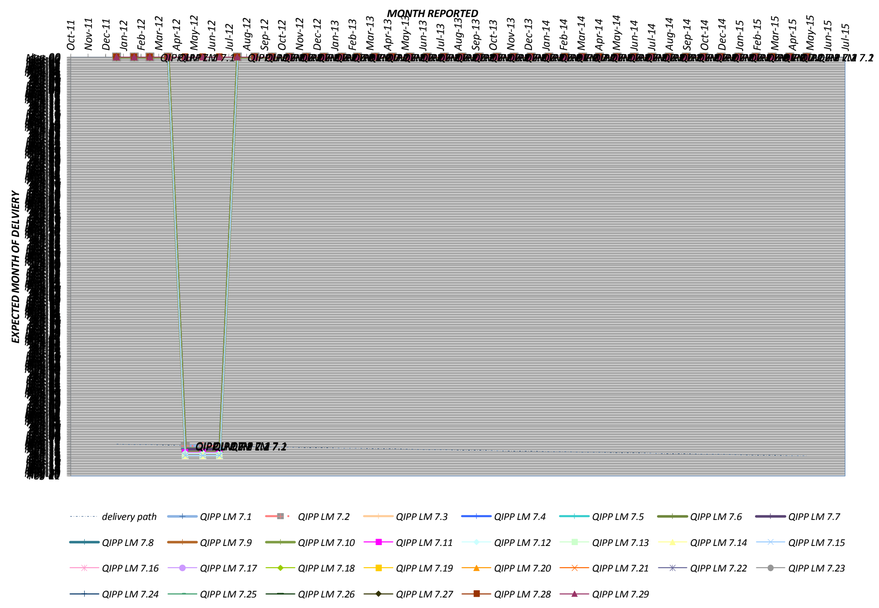
PCT Milestones graph - QIPP initiative 5



PCT Milestones graph - QIPP initiative 6



PCT Milestones graph - QIPP initiative 7



2012- 2013 Milestone Tracker

QIPP Initiative 1

QIPP Overview and finances

SHA cluster:	NHS South of England
PCT Cluster :	Gloucestershire & Swindon
Number of CCGs in cluster:	0
Report for the month of:	Jun-12
QIPP Challenge (£000s)	£45,694
FIMS Plan: Savings for CSR period (£000s)	£45,694
Yr 1 FIMS savings delivered (forecast outturn) 2011-12 (£000s)	£11,976
Yr 2 Plan FIMS savings for 2012-13 (£000s)	£10,131
Yr 3 Plan FIMS savings for 2013-14 (£000s)	£11,911
Yr 4 Plan FIMS savings for 2014-15 (£000s)	£11,676
Total savings years 1-4 (£000's) (should equal savings for the CSR period (Cell C8))	£45,694
Estimated value of centrally reported QIPP initiatives in remaining CSR period (£000's) (Should be <50% of years 2-4 (Cells C11:C13))	£28,598

QIPP Initiative Planning

QIPP Initiative scale and title (this should be one of the 5-7 sub-programme area which will contribute to material savings in FIMS Categories)	Scale	PCT		Title	Urgent Care																											
FIMS Categories where this initiative will impact (n.b. the sum of savings across all initiatives should be <50% of planned savings)	Primary FIMS category for savings	Acute Contracts (Non Elective)	Estimated savings 2012-13 (£000's)	£3,200	Estimated savings 2013-14 (£000's)	£3,848	Estimated savings 2014-15 (£000's)	£3,350	Secondary FIMS category for savings		Estimated savings 2012-13 (£000's)		Estimated savings 2013-14 (£000's)		Estimated savings 2014-15 (£000's)		Additional FIMS category for savings		Estimated savings 2012-13 (£000's)		Estimated savings 2013-14 (£000's)		Estimated savings 2014-15 (£000's)		Additional FIMS category for savings		Estimated savings 2012-13 (£000's)		Estimated savings 2013-14 (£000's)		Estimated savings 2014-15 (£000's)		
Totals of planned savings from this initiative (£000's)			FIMS savings 2012-13	3200	FIMS savings 2013-14	£3,848	FIMS savings 2014-15	£3,350	Total for CSR period	£10,398																						
QIPP workstreams supporting this initiative (title / description narrative required)	Workstream 1A	Ambulatory Care Unit		Workstream 1B	Cardiology		Workstream 1C	Excess Bed Days		Workstream 1D	Urgent care & Long term conditions savings total (cannot be split across schemes as they are enablers)		Workstream 1E	Urgent Care Centre		Workstream 1F			Workstream 1G			Workstream 1H			Workstream 1I			Workstream 1J			Workstream 1K	
Focus of workstreams																																
Optional SHA FIMS Categories (Use where these have been defined within your SHA)		Estimated savings in-year			Estimated savings in-year			Estimated savings in-year			Estimated savings in-year			Estimated savings in-year			Estimated savings in-year			Estimated savings in-year			Estimated savings in-year			Estimated savings in-year			Estimated savings in-year		

Milestone type	QIPP 1 End state 12-13	QIPP 1 End state 13-14	QIPP 1 End state 14-15	QIPP LM 1.1	QIPP LM 1.2	QIPP LM 1.3	QIPP LM 1.4	QIPP LM 1.5	QIPP LM 1.6	QIPP LM 1.7
End state: Enter a description of how the initiative will affect the local healthcare sytem e.g. activity, transfers, quality/adverse quality indicators, health inequalities, incidence/prevalence of illness, morbidity/mortality from specified acute or long term health conditions. And; quantify the number / percentage change you are planning to effect. Provide at least one end state ideally for 2015. For some initiatives, it may be more appropriate to break this down into end states for each remaining year in the CSR period or an end state which falls before 2015. Milestone Descriptors: Enter descriptions of the high level milestones from your integrated plan. Milestones should be provided for key deliverables or outcomes such as decision points (go or no go) and review points that will do to bring about the changes in the local healthcare system as described in the end state. Risks/issues: Enter descriptions of risks or issues which relate to the initiative.	Reduction in Secondary Care admissions by 1173 in 2012/13, trasnsferred to Step Up beds (<8 day LOS) or 270 community ward beds (<21 day LOS).	Reduction in Secondary Care admissions by 2230	Reduction in Secondary Care admissions by 1818	Partial model for the Urgent Care Front Door implemented	Full operational model for the Urgent Care Front Door implemented	Ambulatory Care moving to a 24/7 service	Work with NHS 111 Provider to agree local implementation and Governance	Full evaluation of Ambulatory Care activity	Tender Patient Transport Service	Chest Pain Management Pathway Go Live

Milestone type	QIPP LM 1.8	QIPP LM 1.9	QIPP LM 1.10	QIPP LM 1.11	QIPP LM 1.12	QIPP LM 1.13	QIPP LM 1.14	QIPP LM 1.15	QIPP LM 1.16	QIPP LM 1.17	QIPP LM 1.18
End state	SPA to take all medical admission calls and GP Calls	GWAS clinical desk refers to single point of contact	Achieving 270 bed occupancy in the Community Wards	SwICC Step Up Beds 8-10 LOS with agreed casemix achieved	Cardiology Review Group reports recommenadations to reduce high surgical intervention rates	Mental Health Acute Trust Liaison model Operational	Patient Transport Services go to Tender	Patient Transport Service begins	NHS 111 Soft Launch	NHS 111 Go Live	

Milestone type	QIPP LM 1.19	QIPP LM 1.20	QIPP LM 1.21	QIPP LM 1.22	QIPP LM 1.23	QIPP LM 1.24	QIPP LM 1.25	QIPP LM 1.26	QIPP LM 1.27	QIPP LM 1.28	QIPP LM 1.29	Risks and issues (initiative level)
End state												

Relevant SUS performance indicators Activity indicators being monitored to identify progress against milestones				
(SUS indicators) Anticipated performance at period end				
Relevant UNIFY performance indicators Other operating framework measures being tracked to identify progress against milestones	Reduction to the total endpoint position for non-elective admissions as outlined in operating plan activity plans which			
(UNIFY indicators) Anticipated performance at period end	18848 FFCEs	17698 FFCEs	16636 FFCEs	
Relevant ESR / workforce performance indicators				
(ESR / workforce indicators) Anticipated performance at period end				
Relevant other key performance indicator(s)))				
(Other KPIs) Anticipated performance at period end				

QIPP Initiative Reporting

Milestone type	QIPP 1 End state 12-13	QIPP 1 End state 13-14	QIPP 1 End state 14-15	QIPP LM 1.1 end	QIPP LM 1.2 end	QIPP LM 1.3 end	QIPP LM 1.4 end	QIPP LM 1.5 end	QIPP LM 1.6 end	QIPP LM 1.7 end
Milestone due date	Mar-13	Mar-14	Mar-15	Apr-12	Sep-12	May-12	May-12	Jul-12	Jul-12	Jul-12
Progress reporting against milestones and Initiative 1	Guidance for reporting progress on milestones This should be updated monthly as required. Slippage should be reported highlighting impact on delivery (KPIs and £). Guidance for reporting progress of the initiative • Monthly (optional) Report overall prog			Progress against milestone The implementation was initially delayed due to issues in the joint workforce and governance model	Progress against milestone	Progress against milestone The delays to the implementation of this service resulted from delays with interdependent milestones. May impact savings assigned to this	Progress against milestone Meeting planned mid June to kick off relationship with provider. Unlikely to impact savings.	Progress against milestone	Progress against milestone	Progress against milestone Bid for chest pain pathway positivly received, will be commenced later than planned, but unlikely to significantly impact savings.
Milestone status	Completed = on time and in full; in-progress; Delayed - amber = due date has passed but no material impact on delivery scope or impact; Delayed - red = due date has passed and there is / will be material impact on delivery scope or impact			Completed	Completed	Delayed - amber	In progress	In progress	In progress	Delayed - amber

Milestone type	QIPP LM 1.8 end	QIPP LM 1.9 end	QIPP LM 1.10 end	QIPP LM 1.11 end	QIPP LM 1.12 end	QIPP LM 1.13 end	QIPP LM 1.14 end	QIPP LM 1.15 end	QIPP LM 1.16 end	QIPP LM 1.17 end	QIPP LM 1.18 end
Milestone due date	Jul-12	Oct-13	Apr-12	Oct-12	Jul-12	May-12	Jul-12	Oct-13	Mar-13	Apr-13	Sep-13
Progress reporting	Progress against milestone Workforce redesign needs to take place, before model can be put in place. Contributes towards other savings targets.	Progress against milestone	Progress against milestone Low bed occupancy means VHIU are not being diverted from	Progress against milestone	Progress against milestone Delays setting group will reduce impact of recommendations in year	Progress against milestone	Progress against milestone	Progress against milestone	Progress against milestone	Progress against milestone	Progress against milestone
Milestone status	Delayed - amber	In progress	In progress	In progress	In progress	Completed	In progress	Work not yet commenced	In progress	In progress	Work not yet commenced

Milestone type	QIPP LM 1.19 end	QIPP LM 1.20 end	QIPP LM 1.21 end	QIPP LM 1.22 end	QIPP LM 1.23 end	QIPP LM 1.24 end	QIPP LM 1.25 end	QIPP LM 1.26 end	QIPP LM 1.27 end	QIPP LM 1.28 end	QIPP LM 1.29 end	RAG rating for the Initiative
Milestone due date	Dec-13	Apr-14	Apr-14	Apr-14	Apr-14	Sep-14	Dec-14					
Progress reporting	Progress against milestone	Progress against milestone	Progress against milestone	Progress against milestone	Progress against milestone	Progress against milestone	Progress against milestone	Progress against milestone	Progress against milestone	Progress against milestone	Progress against milestone	Amber Concern that model implemented at the Urgent Care Front Door willl deliver savings required for this work stream. Patient pathways to be worked through to understand impact of the model.
Milestone status	Work not yet commenced	Work not yet commenced	Work not yet commenced	Work not yet commenced	Work not yet commenced	Work not yet commenced	Work not yet commenced					

Reporting period

Period	Date	ES 12-13 Forecast delivery	ES 13-14 Forecast delivery	ES 14-15 Forecast delivery	LM 1.1	LM 1.2	LM 1.3	LM 1.4	LM 1.5	LM 1.6	LM 1.7	LM 1.8	LM 1.9	LM 1.10	LM 1.11	LM 1.12	LM 1.13	LM 1.14	LM 1.15	LM 1.16	LM 1.17	LM 1.18-1.29	Delays (Combined)
Month 9	Dec-11																						0
Month 10	Jan-12																						0
Month 11	Feb-12																						0
Month 12	Mar-12																						0
Month 1	Apr-12				May 12	Sep 12	Sep 12	Jun 12		Jul 12	Sep 12	Sep 12		Oct 12		Sep 12	May 12	Jul 12	Oct 13				18
Month 2	May-12				May 12	Sep 12	Sep 12	Jun 12		Jul 12	Sep 12	Sep 12		Oct 12		Sep 12	Jun 12	Jul 12	Oct 13				19
Month 3	Jun-12					Sep 12	Sep 12	Jul 12	Jul 12	Jul 12	Sep 12	Oct 12	Oct 12	Oct 12	Oct 12	Sep 12	Jun 12	Jul 12	Oct 13	Mar 13	Apr 13		8
Month 4	Jul-12																						0
Month 5	Aug-12																						0
Month 6	Sep-12																						0
Month 7	Oct-12																						0
Month 8	Nov-12																						0
Month 9	Dec-12																						0
Month 10	Jan-13																						0
Month 11	Feb-13																						0
Month 12	Mar-13																						0
Month 1	Apr-13																						0
Month 2	May-13																						0
Month 3	Jun-13																						0
Month 4	Jul-13																						0
Month 5	Aug-13																						0
Month 6	Sep-13																						0
Month 7	Oct-13																						0
Month 8	Nov-13																						0
Month 9	Dec-13																						0
Month 10	Jan-14																						0
Month 11	Feb-14																						0
Month 12	Mar-14																						0
Month 1	Apr-14																						0
Month 2	May-14																						0
Month 3	Jun-14																						0
Month 4	Jul-14																						0
Month 5	Aug-14																						0
Month 6	Sep-14																						0
Month 7	Oct-14																						0
Month 8	Nov-14																						0
Month 9	Dec-14																						0
Month 10	Jan-15																						0
Month 11	Feb-15																						0
Month 12	Mar-15																						0
Month 1	Apr-15																						0
Number of CCGs signed up to this milestone		0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0 (each)	0
Number of CCGs who have completed this milestone		0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0 (each)	0
Percentage of PCTs completing this milestone		#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0! (each)	0

QIPP Initiative 2

Scale	PCT	Title	Medicines Management

Primary FIMS category for savings	Primary Care Prescribing	Estimated savings 2012-13 (£000's)	£1,789	Estimated savings 2013-14 (£000's)	£500	Estimated savings 2014-15 (£000's)	£500	Secondary FIMS category for savings		Estimated savings 2012-13 (£000's)		Estimated savings 2013-14 (£000's)		Estimated savings 2014-15 (£000's)		Additional FIMS category for savings		Estimated savings 2012-13 (£000's)		Estimated savings 2013-14 (£000's)		Estimated savings 2014-15 (£000's)		Additional FIMS category for savings		Estimated savings 2012-13 (£000's)		Estimated savings 2013-14 (£000's)		Estimated savings 2014-15 (£000's)		
		FIMS savings 2012-13	1789	FIMS savings 2013-14	£500	FIMS savings 2014-15	£500	Total for CSR period	£2,789																							
Workstream 2A	Prescribing Plan		Workstream 2B			Workstream 2C			Workstream 2D			Workstream 2E			Workstream 2F			Workstream 2G			Workstream 2H			Workstream 2I			Workstream 2J			Workstream 2K		
	Estimated savings in-year			Estimated savings in-year			Estimated savings in-year			Estimated savings in-year			Estimated savings in-year			Estimated savings in-year			Estimated savings in-year			Estimated savings in-year			Estimated savings in-year			Estimated savings in-year			Estimated savings in-year	

Milestone	Description	End milestone	Date	Progress against milestone	Status	Forecast delivery			Bottom rows		
QIPP 2 End state 12-13	Making changes patient prescriptions in the following ways: moving scripts from new to generic, making simple cost effective switches, conducting Diabetes review, performing complex optimisations.	QIPP 2 End state 12-13	Mar-13						0	0	#DIV/0!
QIPP 2 End state 13-14		QIPP 2 End state 13-14	Mar-14						0	0	#DIV/0!
QIPP 2 End state 14-15		QIPP 2 End state 14-15	Mar-15						0	0	#DIV/0!
QIPP LM 2.1	Ongoing work for sessional pharmacists to switch prescriptions at a practice level across the area	QIPP LM 2.1 end	Apr-12	Progress against milestone	Completed	Apr 12	Apr 12		0	0	#DIV/0!
QIPP LM 2.2	Review success of cost reduction schemes	QIPP LM 2.2 end	Jul-12	Progress against milestone	In progress	Jul 12	Jul 12	Jul 12	0	0	#DIV/0!
QIPP LM 2.3	Review success of cost reduction schemes, identify new initiatives	QIPP LM 2.3 end	Oct-12	Progress against milestone	Work not yet commenced	Oct 12	Oct 12	Oct 12	0	0	#DIV/0!
QIPP LM 2.4	Recruit and upskill for implementation of new initiatives	QIPP LM 2.4 end	Jan-13	Progress against milestone	Work not yet commenced	Jan 13	Jan 13	Jan 13	0	0	#DIV/0!
QIPP LM 2.5	Ongoing work for sessional pharmacists to switch prescriptions at a practice level across the area	QIPP LM 2.5 end	Apr-13	Progress against milestone	Work not yet commenced	Apr 13	Apr 13	Apr 13	0	0	#DIV/0!
QIPP LM 2.6	Review success of cost reduction schemes, identify new initiatives	QIPP LM 2.6 end	Sep-13	Progress against milestone	Work not yet commenced	Sep 13	Sep 13	Sep 13	0	0	#DIV/0!
QIPP LM 2.7	Recruit and upskill for implementation of new initiatives	QIPP LM 2.7 end	Jan-14	Progress against milestone	Work not yet commenced	Jan 14	Jan 14	Jan 14	0	0	#DIV/0!
QIPP LM 2.8	Ongoing work for sessional pharmacists to switch prescriptions at a practice level across the area	QIPP LM 2.8 end	Apr-14	Progress against milestone	Work not yet commenced	Apr 14	Apr 14	Apr 14	0	0	#DIV/0!
QIPP LM 2.9	Review success of cost reduction schemes, identify new initiatives	QIPP LM 2.9 end	Sep-14	Progress against milestone	Work not yet commenced	Sep 14	Sep 14	Sep 14	0	0	#DIV/0!
QIPP LM 2.10	Recruit and upskill for implementation of new initiatives	QIPP LM 2.10 end	Jan-15	Progress against milestone	Work not yet commenced	Jan 15	Jan 15	Jan 15	0	0	#DIV/0!
QIPP LM 2.11		QIPP LM 2.11 end		Progress against milestone					0	0	#DIV/0!
QIPP LM 2.12		QIPP LM 2.12 end		Progress against milestone					0	0	#DIV/0!
QIPP LM 2.13		QIPP LM 2.13 end		Progress against milestone					0	0	#DIV/0!
QIPP LM 2.14		QIPP LM 2.14 end		Progress against milestone					0	0	#DIV/0!
QIPP LM 2.15		QIPP LM 2.15 end		Progress against milestone					0	0	#DIV/0!
QIPP LM 2.16		QIPP LM 2.16 end		Progress against milestone					0	0	#DIV/0!
QIPP LM 2.17		QIPP LM 2.17 end		Progress against milestone					0	0	#DIV/0!
QIPP LM 2.18		QIPP LM 2.18 end		Progress against milestone					0	0	#DIV/0!
QIPP LM 2.19		QIPP LM 2.19 end		Progress against milestone					0	0	#DIV/0!
QIPP LM 2.20		QIPP LM 2.20 end		Progress against milestone					0	0	#DIV/0!
QIPP LM 2.21		QIPP LM 2.21 end		Progress against milestone					0	0	#DIV/0!
QIPP LM 2.22		QIPP LM 2.22 end		Progress against milestone					0	0	#DIV/0!
QIPP LM 2.23		QIPP LM 2.23 end		Progress against milestone					0	0	#DIV/0!
QIPP LM 2.24		QIPP LM 2.24 end		Progress against milestone					0	0	#DIV/0!
QIPP LM 2.25		QIPP LM 2.25 end		Progress against milestone					0	0	#DIV/0!
QIPP LM 2.26		QIPP LM 2.26 end		Progress against milestone					0	0	#DIV/0!
QIPP LM 2.27		QIPP LM 2.27 end		Progress against milestone					0	0	#DIV/0!
QIPP LM 2.28		QIPP LM 2.28 end		Progress against milestone					0	0	#DIV/0!
QIPP LM 2.29		QIPP LM 2.29 end		Progress against milestone					0	0	#DIV/0!

Reduction to total endpoint non-elective admissions as outlined		
18848 FFCEs	17698 FFCEs	16636 FFCEs

Guidance for reporting progress on milestones
This should be updated monthly as required. Slippage should be reported highlighting impact (particularly on KPIs and £) with mitigating actions

Guidance for reporting progress for the workstream
• Monthly (

Completed = on time and in full; in-progress; Delayed - amber = due date has passed but no material impact on delivery scope or impact; Delayed - red = due date has passed and there is / will be material impact on delivery scope or impact

Risks and issues (initiative level)
RAG rating for the Initiative
Green
Projects are progressing well and meeting savings targets.
Delays (Combined)
0
0
0
0
0
0
0
0
0
0
0
0
0
0
0
0
0
0
0
0
0
0
0
0
0
0
0
0
0
0
0
0
0
0
0
0
0
0
0
0
0
0
0
0
0
0
0
0
0
0
0

QIPP Initiative 3

Scale	ICT	Title	Primary and Community Care
Primary FWS category for savings	Community Healthcare	Estimated savings 2013-14 (£000's)	£000
		FWS savings 2013-14	924

Estimated savings 2013-14 (£000's)	£000	Estimated savings 2014-15 (£000's)	£000	Estimated savings 2014-15 (£000's)	£934	Secondary FWS category for savings	Primary Care, Dental, Pharmacy, Opthalmic	Estimated savings 2013-14 (£000's)	£134	Estimated savings 2013-14 (£000's)	£0	Estimated savings 2014-15 (£000's)		Additional FWS category for savings	Community Contracts	Estimated savings 2013-14 (£000's)	£140	Estimated savings 2013-14 (£000's)		Estimated savings 2014-15 (£000's)		Additional FWS category for savings		Estimated savings 2013-14 (£000's)		Estimated savings 2013-14 (£000's)		Estimated savings 2014-15 (£000's)		
		FWS savings 2013-14	924	FWS savings 2014-15	£000	FWS savings 2014-15	£934	Total for CSR period	£1,858																				

Workstream 1A	CHC - Assistive Technology		Workstream 1B	CHC Brokerage Packages		Workstream 1C	CHC Reviews		Workstream 1D	CHC & specialist placements overall savings		Workstream 1E	Child Community Services		Workstream 1F	Community Dental Service		Workstream 1G	GP Patient Led Cleansing		Workstream 1H	Productive Community Programme		Workstream 1I			Workstream 1J			Workstream 1K			
				Estimated savings in year			Estimated savings in year			Estimated savings in year			Estimated savings in year			Estimated savings in year			Estimated savings in year			Estimated savings in year			Estimated savings in year			Estimated savings in year			Estimated savings in year		
QIPP 0 End date 31-3-14	QIPP 0 End date 31-3-14	QIPP 0 End date 31-3-	QIPP Ref 1.1	QIPP Ref 1.2	QIPP Ref 1.3	QIPP Ref 1.4	QIPP Ref 1.5	QIPP Ref 1.6	QIPP Ref 1.7	QIPP Ref 1.8	QIPP Ref 1.9	QIPP Ref 1.10	QIPP Ref 1.11	QIPP Ref 1.12	QIPP Ref 1.13	QIPP Ref 1.14	QIPP Ref 1.15	QIPP Ref 1.16	QIPP Ref 1.17	QIPP Ref 1.18	QIPP Ref 1.19	QIPP Ref 1.20	QIPP Ref 1.21	QIPP Ref 1.22	QIPP Ref 1.23	QIPP Ref 1.24	QIPP Ref 1.25	QIPP Ref 1.26	QIPP Ref 1.27	QIPP Ref 1.28	QIPP Ref 1.29	Risks and Issues Definitions here)
Ensuring ineligible control of primary and community care is consistent with CHC Framework and Continuing Health Care Decision Support Review of the Implementation of Fairer Contributions to Non-Primary Care clinical & social care management and FNC contracts states Implementation of the model- investment in direct payments			Further awareness training for staff regarding what technology is available	Brokerage and sourcing all packages of care based on FFT	Further development of the planning tool	Area realignments between Local Authority and NHS Domain	Review Community Rehab Service content to determine most appropriate means of delivery	Correct meetings to review performance against targets	Review results of Holmes care record failure, send out first letter to all/list patients	Send out second letter to all/list patients	Send out third letter to all/list patients	Review patients that do not respond and issue FPNDs	Do a design process (incentivise) across children's health services	Identify Further opportunity for technology deployment	Brokerage and sourcing all packages of care based on FFT	Correct meetings to review performance against targets	Review opportunity to remove additional posts to patients, send out first letter	Send out second letter to all/list patients	Send out third letter to all/list patients	Review patients that do not respond and issue FPNDs	Identify Further opportunities for technology deployment	Brokerage and sourcing all packages of care based on FFT	Correct meetings to review performance against targets	Review opportunity to remove additional posts to patients, send out first letter	Send out second letter to all/list patients	Send out third letter to all/list patients	Review patients that do not respond and issue FPNDs						

QIPP 0 End date 31-3-14	QIPP 0 End date 31-3-14	QIPP 0 End date 31-3-14	QIPP Ref 2.1 Lead	QIPP Ref 2.2 Lead	QIPP Ref 2.3 Lead	QIPP Ref 2.4 Lead	QIPP Ref 2.5 Lead	QIPP Ref 2.6 Lead	QIPP Ref 2.7 Lead	QIPP Ref 2.8 Lead	QIPP Ref 2.9 Lead	QIPP Ref 2.10 Lead	QIPP Ref 2.11 Lead	QIPP Ref 2.12 Lead	QIPP Ref 2.13 Lead	QIPP Ref 2.14 Lead	QIPP Ref 2.15 Lead	QIPP Ref 2.16 Lead	QIPP Ref 2.17 Lead	QIPP Ref 2.18 Lead	QIPP Ref 2.19 Lead	QIPP Ref 2.20 Lead	QIPP Ref 2.21 Lead	QIPP Ref 2.22 Lead	QIPP Ref 2.23 Lead	QIPP Ref 2.24 Lead	QIPP Ref 2.25 Lead	QIPP Ref 2.26 Lead	QIPP Ref 2.27 Lead	QIPP Ref 2.28 Lead	QIPP Ref 2.29 Lead	**RAG rating for this initiative**
Mon-14	Mon-14	Mon-14	Mon-14	Mon-14	Mon-14	Mon-14	Mon-14	Mon-14	Mon-14	Mon-14	Mon-14	Mon-14	Mon-14	Mon-14	Mon-14	Mon-14	Mon-14	Mon-14	Mon-14	Mon-14	Mon-14	Mon-14	Mon-14	Mon-14	Mon-14	Mon-14	Mon-14	Mon-14	Mon-14	Mon-14	Mon-14	Amber
Progress against timescale	Progress against timescale	Progress against timescale	Progress against timescale	Progress against timescale	Progress against timescale	Progress against timescale	Progress against timescale	Progress against timescale	Progress against timescale	Progress against timescale	Progress against timescale	Progress against timescale	Progress against timescale	Progress against timescale	Progress against timescale	Progress against timescale	Progress against timescale	Progress against timescale	Progress against timescale	Progress against timescale	Progress against timescale	Progress against timescale	Progress against timescale	Progress against timescale	Progress against timescale	Progress against timescale	Progress against timescale	Progress against timescale	Progress against timescale	Progress against timescale	Progress against timescale	Ongoing challenge finding savings required of this work stream
Guidance for reporting progress on milestones: The should be updated monthly as required. Slippage should be reported highlighting the impact on the overall programme. Guidance for reporting progress for the w.streamen: • Monthly rag									Delay to process responses to summary care record letter. Apparently low response rate (2%) - could mean patients are unlikely to be affected	Delay in first letter impacts on this milestone	Delay in first letter impacts on this milestone	Delay in first letter impacts on this milestone	Delay in first letter impacts on this milestone																	
Completion: on time and in line w/ programme budgets - amber = but with plan (particularly for external factors) red = serious issues that will have material impact on delivery			Completed	Completed	Completed	Completed	Completed	Completed	Work not yet commenced	Work not yet commenced	Work not yet commenced	Work not yet commenced	Work not yet commenced	Work not yet commenced	Work not yet commenced	Work not yet commenced	Work not yet commenced	Work not yet commenced	Work not yet commenced	Work not yet commenced	Work not yet commenced	Work not yet commenced	Work not yet commenced	Work not yet commenced	Work not yet commenced	Work not yet commenced	Work not yet commenced	Work not yet commenced	Work not yet commenced	Work not yet commenced	Work not yet commenced	Work not yet commenced	
Provision (£k/m)	Provision (£k/m)	Provision (£k/m)	Provision (£k/m)	Provision (£k/m)	Provision (£k/m)	Provision (£k/m)	Provision (£k/m)	Provision (£k/m)	Provision (£k/m)	Provision (£k/m)	Provision (£k/m)	Provision (£k/m)	Provision (£k/m)	Provision (£k/m)	Provision (£k/m)	Provision (£k/m)	Provision (£k/m)	Provision (£k/m)	Provision (£k/m)	Provision (£k/m)	Provision (£k/m)	Provision (£k/m)	Provision (£k/m)	Provision (£k/m)	Provision (£k/m)	Provision (£k/m)	Provision (£k/m)	Provision (£k/m)	Provision (£k/m)	Provision (£k/m)	Provision (£k/m)	Actual Investment
			Apr-13	Apr-13	Apr-13	Apr-13	Apr-13	Apr-13	May-13	Nov-13	Apr-13	May-13	Apr-13	Apr-13	Apr-13	Apr-13	May-13	Jul-13	Nov-13	Apr-13	Apr-13	Apr-13	May-13	Jul-13	Nov-13	Apr-13	Apr-13	Apr-13	May-13	Jul-13	Nov-13	Apr-13	
			Mar-14	Mar-14	Mar-14	Mar-14	Mar-14	Mar-14	Nov-13	Mar-14	Mar-14	Nov-13	Mar-14	Mar-14	Mar-14	Mar-14	Nov-13	Jul-13	Mar-14	Mar-14	Mar-14	Mar-14	Nov-13	Jul-13	Mar-14	Mar-14	Mar-14	Mar-14	Nov-13	Jul-13	Mar-14	Mar-14	
									Mar-14			Mar-14					Mar-14						Mar-14						Mar-14				

QIPP Initiative 4

Scale		Title	Learning Disabilities

Primary FIMS category for savings	Mental Health & Learning Disabilities Contracts	Estimated savings 2012-13 (£000's)	£100	Estimated savings 2013-14 (£000's)		Estimated savings 2014-15 (£000's)		Secondary FIMS category for savings		Estimated savings 2012-13 (£000's)		Estimated savings 2013-14 (£000's)		Estimated savings 2014-15 (£000's)		Additional FIMS category for savings		Estimated savings 2012-13 (£000's)		Estimated savings 2013-14 (£000's)		Estimated savings 2014-15 (£000's)		Additional FIMS category for savings		Estimated savings 2012-13 (£000's)		Estimated savings 2013-14 (£000's)		Estimated savings 2014-15 (£000's)		
		FIMS savings 2012-13	100	FIMS savings 2013-14		FIMS savings 2014-15		Total for CSR period	£100																							

Workstream 4A		Workstream 4B		Workstream 4C		Workstream 4D		Workstream 4E		Workstream 4F		Workstream 4G		Workstream 4H		Workstream 4I		Workstream 4J		Workstream 4K	
	Estimated savings in-year		Estimated savings in-year		Estimated savings in-year		Estimated savings in-year		Estimated savings in-year		Estimated savings in-year		Estimated savings in-year		Estimated savings in-year		Estimated savings in-year		Estimated savings in-year		Estimated savings in-year

QIPP 4 End state 12-13	QIPP 4 End state 13-14	QIPP 4 End state 14-15	QIPP LM 4.1	QIPP LM 4.2	QIPP LM 4.3	QIPP LM 4.4	QIPP LM 4.5	QIPP LM 4.6	QIPP LM 4.7	QIPP LM 4.8	QIPP LM 4.9	QIPP LM 4.10	QIPP LM 4.11	QIPP LM 4.12	QIPP LM 4.13	QIPP LM 4.14	QIPP LM 4.15	QIPP LM 4.16	QIPP LM 4.17	QIPP LM 4.18	QIPP LM 4.19	QIPP LM 4.20	QIPP LM 4.21	QIPP LM 4.22	QIPP LM 4.23	QIPP LM 4.24	QIPP LM 4.25	QIPP LM 4.26	QIPP LM 4.27	QIPP LM 4.28	QIPP LM 4.29	Risks and issues (initiative level)
Retaining control over LD placement costs.			Review existing scheme saving delivery																													

Reduction in total end-point elective admissions and 1st OP		
Total elective FFCEs - 25195	Total elective FFCEs - 24052	Total elective FFCEs - 21747

Guidance for reporting progress on milestones
This should be updated monthly as required. Slippage should be reported highlighting impact (particularly on KPIs and £) with mitigating actions

Guidance for reporting progress for the workstream
• Monthly (o

Completed = on time and in full; in-progress; Delayed - amber = due date has passed but no material impact on delivery scope or impact; Delayed - red = due date has passed and there is / will be material impact on delivery scope or impact

QIPP 4 End state 12-13	QIPP 4 End state 13-14	QIPP 4 End state 14-15	QIPP LM 4.1 end	QIPP LM 4.2 end	QIPP LM 4.3 end	QIPP LM 4.4 end	QIPP LM 4.5 end	QIPP LM 4.6 end	QIPP LM 4.7 end	QIPP LM 4.8 end	QIPP LM 4.9 end	QIPP LM 4.10 end	QIPP LM 4.11 end	QIPP LM 4.12 end	QIPP LM 4.13 end	QIPP LM 4.14 end	QIPP LM 4.15 end	QIPP LM 4.16 end	QIPP LM 4.17 end	QIPP LM 4.18 end	QIPP LM 4.19 end	QIPP LM 4.20 end	QIPP LM 4.21 end	QIPP LM 4.22 end	QIPP LM 4.23 end	QIPP LM 4.24 end	QIPP LM 4.25 end	QIPP LM 4.26 end	QIPP LM 4.27 end	QIPP LM 4.28 end	QIPP LM 4.29 end	RAG rating for the Initiative
Mar-13	Mar-14	Mar-15	Apr-12																													
			Progress against milestone	Progress against milestone	Progress against milestone	Progress against milestone	Progress against milestone	Progress against milestone	Progress against milestone	Progress against milestone	Progress against milestone	Progress against milestone	Progress against milestone	Progress against milestone	Progress against milestone	Progress against milestone	Progress against milestone	Progress against milestone	Progress against milestone	Progress against milestone	Progress against milestone	Progress against milestone	Progress against milestone	Progress against milestone	Progress against milestone	Progress against milestone	Progress against milestone	Progress against milestone	Progress against milestone	Progress against milestone	Progress against milestone	Green
			Completed																													Schemes in place to achieve savings
Forecast delivery	Forecast delivery	Forecast delivery	Forecast delivery	Forecast delivery	Forecast delivery	Forecast delivery	Forecast delivery	Forecast delivery	Forecast delivery	Forecast delivery	Forecast delivery	Forecast delivery	Forecast delivery	Forecast delivery	Forecast delivery	Forecast delivery	Forecast delivery	Forecast delivery	Forecast delivery	Forecast delivery	Forecast delivery	Forecast delivery	Forecast delivery	Forecast delivery	Forecast delivery	Forecast delivery	Forecast delivery	Forecast delivery	Forecast delivery	Forecast delivery	Forecast delivery	Delays (Combined)
			Apr 12																													0
			Apr 12																													0
0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	0

QIPP Initiative 5

Scale	PCT	Title	Non Clinical
Primary FIMS category for savings	PCT Running Costs	Estimated savings 2012-13 (£000's)	£1,335
Estimated savings 2013-14 (£000's)		Estimated savings 2014-15 (£000's)	
Secondary FIMS category for savings		Estimated savings 2012-13 (£000's)	
Estimated savings 2013-14 (£000's)		Estimated savings 2014-15 (£000's)	
Additional FIMS category for savings		Estimated savings 2012-13 (£000's)	
Estimated savings 2013-14 (£000's)		Estimated savings 2014-15 (£000's)	
Additional FIMS category for savings		Estimated savings 2012-13 (£000's)	
Estimated savings 2013-14 (£000's)		Estimated savings 2014-15 (£000's)	
FIMS savings 2012-13	1335	FIMS savings 2013-14	
FIMS savings 2014-15		Total for CSR period	£1,335

Workstream 5A	Integrated Estates	Workstream 5B	Integrated IT & Telephony	Workstream 5C	Integrated Workforce	Workstream 5D		Workstream 5E		Workstream 5F		Workstream 5G		Workstream 5H		Workstream 5I		Workstream 5J		Workstream 6K	

Estimated savings in-year

QIPP 5 End state 12-13	QIPP 5 End state 13-14	QIPP 5 End state 14-15	QIPP LM 5.1	QIPP LM 5.2	QIPP LM 5.3	QIPP LM 5.4	QIPP LM 5.5	QIPP LM 5.6	QIPP LM 5.7 – QIPP LM 5.29	Risks and issues (initiative level)
			Final Review of Functions including management costs/back office and transactional. Review of related policies jointly with partners to develop integrated approach to policy and policy development. Undertake Review of working arrangements for PCT and Adult Services (Linked to Estates Rationalisation).	Shared Data Practices - review data flows and implement agreed protocols.	Establish IT/Telephony requirements.	Arrange demonstrations for staff to understand how to use technology effectively and efficiently in new way of working.	Rationalisation of Estate (Chatsworth & Gloucester House, Independent Living Centre, Oak House, Even School.	Implement integrated health and social care record system where appropriate.		

Reduction in total end-point elective admissions and 1st OP

Total elective FFCEs - 25195	Total elective FFCEs - 24052	Total elective FFCEs - 21747

	QIPP 5 End state 12-13	QIPP 5 End state 13-14	QIPP 5 End state 14-15	QIPP LM 5.1 end	QIPP LM 5.2 end	QIPP LM 5.3 end	QIPP LM 5.4 end	QIPP LM 5.5 end	QIPP LM 5.6 end	QIPP LM 5.7 end – QIPP LM 5.29 end	RAG rating for the Initiative
	Mar-13	Mar-14	Mar-15	Apr-12	May-12	Oct-12	Oct-12	Feb-13	Mar-13		Amber
Guidance for reporting progress on milestones This should be updated monthly as required. Slippage should be reported highlighting impact (particularly on KPIs and £)with mitigating actions Guidance for reporting progress for the workstream • Monthly (o				Progress against milestone	Progress against milestone	Progress against milestone	Progress against milestone	Progress against milestone	Progress against milestone	Progress against milestone	Significant proportion of savings to come from running cost reductions made from reforms- details yet to be confirmed.
Completed = on time and in full; in-progress; Delayed - amber = due date has passed but no material impact on delivery scope or impact; Delayed - red = due date has passed and there is / will be material impact on delivery scope or impact				Completed	Completed	Work not yet commenced	Work not yet commenced	Work not yet commenced	Work not yet commenced		
	Forecast delivery	Forecast delivery	Forecast delivery	Forecast delivery	Forecast delivery	Forecast delivery	Forecast delivery	Forecast delivery	Forecast delivery	Forecast delivery	Delays (Combined)
				Apr 12	May 12	Oct 12	Oct 12	Feb 13	Mar 13		0
				Apr 12	May 12	Oct 12	Oct 12	Feb 13	Mar 13		0
						Oct 12	Oct 12	Feb 13	Mar 13		0
	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0
	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	0

QIPP Initiative 6

Scale	PCT	Title	Elective

Primary FIMS category for savings	Acute Contracts (Elective)	Estimated savings 2012-13 (£000's)	£3,118	Estimated savings 2013-14 (£000's)	£1,957	Estimated savings 2014-15 (£000's)	£2,252
Secondary FIMS category for savings	Acute Contracts (Outpatients)	Estimated savings 2012-13 (£000's)	£350	Estimated savings 2013-14 (£000's)	£1,100	Estimated savings 2014-15 (£000's)	1100
Additional FIMS category for savings		Estimated savings 2012-13 (£000's)		Estimated savings 2013-14 (£000's)		Estimated savings 2014-15 (£000's)	
Additional FIMS category for savings		Estimated savings 2012-13 (£000's)		Estimated savings 2013-14 (£000's)		Estimated savings 2014-15 (£000's)	
		FIMS savings 2012-13	3468	FIMS savings 2013-14	£3,057	FIMS savings 2014-15	£3,352
		Total for CSR period	£9,877				

Workstream	Title
Workstream 6A	Elective Capacity Rebalancing
Workstream 6B	Threshold Management
Workstream 6C	MATS
Workstream 6D	Optimise
Workstream 6E	Other Referrals
Workstream 6F	Occular Hypertension Monitoring
Workstream 6G	INNF/CBA
Workstream 6H	DC to OP
Workstream 6I	Direct Access
Workstream 6J	Outpatient Follow Ups
Workstream 6K	

Estimated savings in-year (one box for each workstream)

Milestone	Description	End milestone	Date	Progress against milestone	Forecast delivery			
QIPP 6 End state 12-13	Reduction in GP Referrals by 6,809 Recution in other referrals by 377 Reduction in OP Firsts by 6916 Reduction in OP FUPs by 3395 Reduction in IPs by 369 Reduction in DCs by 1630	QIPP 6 End state 12-13	Mar-13			0	0	#DIV/0!
QIPP 6 End state 13-14	Reduction in GP Referrals by 4,862 Reduction in OP Firsts by 4862 Reduction in OP FUPs by 1053 Reduction in IPs by 271 Reduction in DCs by 1198	QIPP 6 End state 13-14	Mar-14			0	0	#DIV/0!
QIPP 6 End state 13-14	Reduction in GP Referrals by 5,764 Reduction in OP Firsts by 5764 Reduction in OP FUPs by 1042 Reduction in IPs by 517 Reduction in DCs by 1904	QIPP 6 End state 14-15	Mar-15			0	0	#DIV/0!
QIPP LM 6.1	Pilot to assess fitness for surgery based on BMI	QIPP LM 6.1 end	Jul-12	In progress	Jul 12	0	0	#DIV/0!
QIPP LM 6.2	Prior approval process for Back and Leg Pain	QIPP LM 6.2 end	Jul-12	In progress	Jul 12	0	0	#DIV/0!
QIPP LM 6.3	MATS Pilot commences	QIPP LM 6.3 end	Jun-12	Completed	Jun 12	0	0	#DIV/0!
QIPP LM 6.4	MATS Pilot Ends	QIPP LM 6.4 end	Jun-13	In progress	Jun 13	0	0	#DIV/0!
QIPP LM 6.5	Triage for appropriateness of direct access in Primary Care starts	QIPP LM 6.5 end	Aug-12	Work not yet commenced	Aug 12	0	0	#DIV/0!
QIPP LM 6.6	30 Pathways added in Optimise	QIPP LM 6.6 end	Jul-12	In progress	Jul 12	0	0	#DIV/0!
QIPP LM 6.7	60 Pathways added in Optimise	QIPP LM 6.7 end	Oct-12	Work not yet commenced	Oct 12	0	0	#DIV/0!
QIPP LM 6.8	90 Pathways added in Optimise	QIPP LM 6.8 end	Jan-13	Work not yet commenced	Jan 13	0	0	#DIV/0!
QIPP LM 6.9	120 Pathways added in Optimise	QIPP LM 6.9 end	Apr-13	Work not yet commenced	Apr 13	0	0	#DIV/0!
QIPP LM 6.10	Colorectal virtual f/up clinics in operation	QIPP LM 6.10 end	Jul-12	In progress	Jul 12	0	0	#DIV/0!
QIPP LM 6.11	New Breast Cancer Pathway in place	QIPP LM 6.11 end	Sep-12	Work not yet commenced	Sep 12	0	0	#DIV/0!
QIPP LM 6.12	Reissuing of INNF policies	QIPP LM 6.12 end	Jul-12	In progress	Jul 12	0	0	#DIV/0!
QIPP LM 6.13	Urogynae Service Review Starts	QIPP LM 6.13 end	Jul-12	In progress	Jul 12	0	0	#DIV/0!
QIPP LM 6.14		QIPP LM 6.14 end				0	0	#DIV/0!
QIPP LM 6.15		QIPP LM 6.15 end				0	0	#DIV/0!
QIPP LM 6.16		QIPP LM 6.16 end				0	0	#DIV/0!
QIPP LM 6.17		QIPP LM 6.17 end				0	0	#DIV/0!
QIPP LM 6.18		QIPP LM 6.18 end				0	0	#DIV/0!
QIPP LM 6.19		QIPP LM 6.19 end				0	0	#DIV/0!
QIPP LM 6.20		QIPP LM 6.20 end				0	0	#DIV/0!
QIPP LM 6.21		QIPP LM 6.21 end				0	0	#DIV/0!
QIPP LM 6.22		QIPP LM 6.22 end				0	0	#DIV/0!
QIPP LM 6.23		QIPP LM 6.23 end				0	0	#DIV/0!
QIPP LM 6.24		QIPP LM 6.24 end				0	0	#DIV/0!
QIPP LM 6.25		QIPP LM 6.25 end				0	0	#DIV/0!
QIPP LM 6.26		QIPP LM 6.26 end				0	0	#DIV/0!
QIPP LM 6.27		QIPP LM 6.27 end				0	0	#DIV/0!
QIPP LM 6.28		QIPP LM 6.28 end				0	0	#DIV/0!
QIPP LM 6.29		QIPP LM 6.29 end				0	0	#DIV/0!

Reduction in total end-point elective admissions and 1st OP…		
Total elective FFCEs - 25195 1st OP att - 33935…	Total elective FFCEs - 24052 1st OP att - 31865…	Total elective FFCEs - 21747 1st OP att - 29889…

Guidance for reporting progress on milestones
This should be updated monthly as required. Slippage should be reported highlighting impact (particularly on KPIs and £) with mitigating actions

Guidance for reporting progress for the workstream
• Monthly (o

Completed = on time and in full; in-progress; Delayed - amber = due date has passed but no material impact on delivery scope or impact; Delayed - red = due date has passed and there is / will be material impact on delivery scope or impact

Risks and issues (initiative level)	RAG rating for the Initiative
	Amber
	Late start to some initiatives impacts the ability to realise savings required in year.

Delays (Combined)
0
0
0
0
0
0
0
0
0
0
0
0
0
0
0
0
0
0
0
0
0
0
0
0
0
0
0
0
0
0
0
0
0
0
0
0
0
0
0
0
0
0
0

QIPP Initiative 7

Scale	PCT	Title	Long Term Conditions					
Primary FIMS category for savings	Acute Contracts (Non Elective)	Estimated savings 2012-13 (£000's)	£540	Estimated savings 2013-14 (£000's)	£785	Estimated savings 2014-15 (£000's)	£960	
		FIMS savings 2012-13	540	FIMS savings 2013-14	£785	FIMS savings 2014-15	£960	Total for CSR period £2,285
Secondary FIMS category for savings		Estimated savings 2012-13 (£000's)		Estimated savings 2013-14 (£000's)		Estimated savings 2014-15 (£000's)		
Additional FIMS category for savings		Estimated savings 2012-13 (£000's)		Estimated savings 2013-14 (£000's)		Estimated savings 2014-15 (£000's)		
Additional FIMS category for savings		Estimated savings 2012-13 (£000's)		Estimated savings 2013-14 (£000's)		Estimated savings 2014-15 (£000's)		

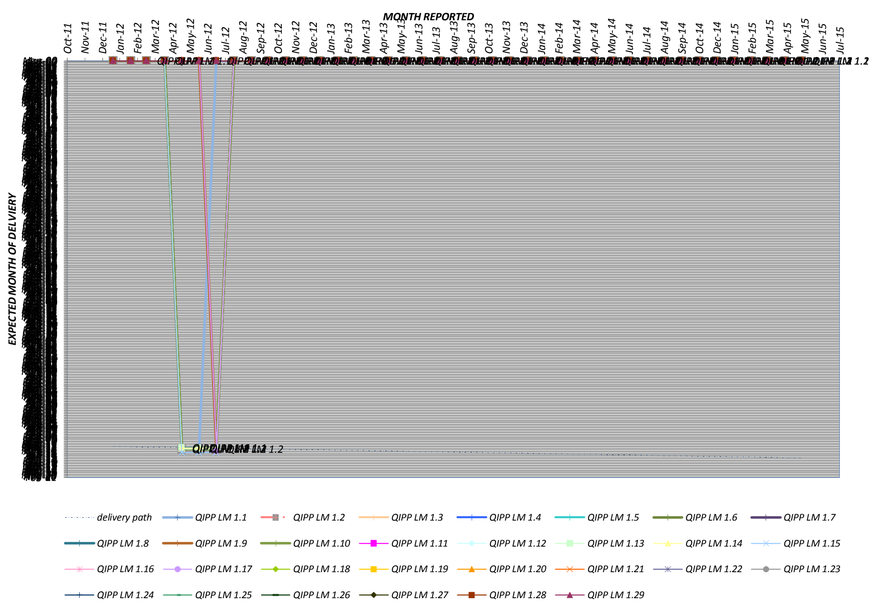
Workstream	Name
Workstream 7A	End of Life Pathways
Workstream 7B	Telehealth
Workstream 7C	Neuro Specialist Nurse
Workstream 7D	Risk Stratification
Workstream 7E	Diabetic Retinopathy Screening
Workstream 7F	Community Diabetes Care
Workstream 7G	Community IV Therapy
Workstream 7H	
Workstream 7I	
Workstream 7J	
Workstream 7K	

Estimated savings in-year (one cell per workstream, 7A–7K)

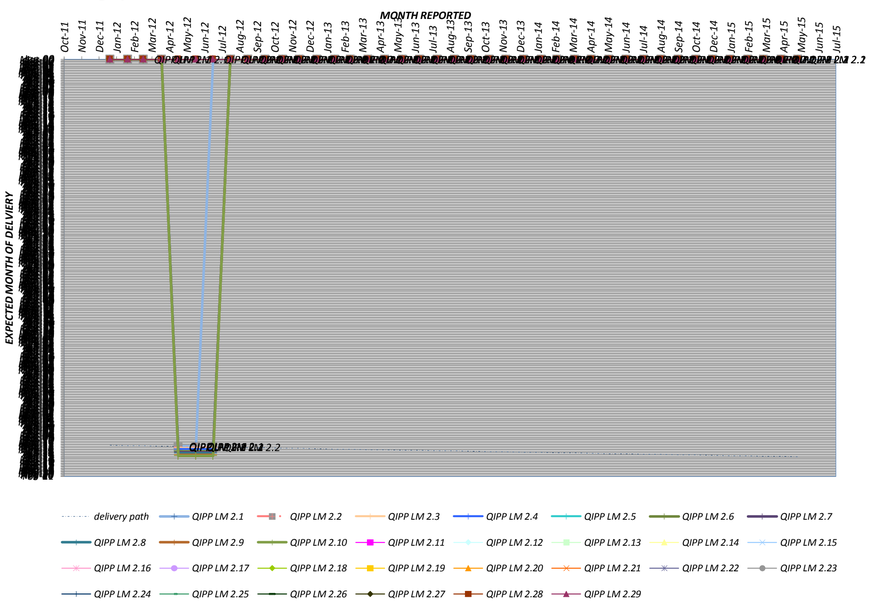
QIPP 7 End state 12-13	QIPP 7 End state 13-14	QIPP 7 End state 14-15	QIPP LM 7.1	QIPP LM 7.2	QIPP LM 7.3	QIPP LM 7.4	QIPP LM 7.5	QIPP LM 7.6	QIPP LM 7.7	QIPP LM 7.8	QIPP LM 7.9
Reduction in Non Elective Admissions by 462	Reduction in Non Elective Admissions by 461	Reduction in Non Elective Admissions by 461	Additional 52 Telehealth Units deployed	All patients identified as in their last year of life will advanced care planning	Selection of Risk Stratification Tool	Roll out of Risk Stratification Tool	Joint strategy for self care between Local Authority and PCT	Neuro Specialist Nurse appointed	Neuro Specialist Role comes to an end	Diabetes Community Care Project Go Live	Community IV Therapy Go Live
QIPP 7 End state 12-13	QIPP 7 End state 13-14	QIPP 7 End state 14-15	QIPP LM 7.1 end	QIPP LM 7.2 end	QIPP LM 7.3 end	QIPP LM 7.4 end	QIPP LM 7.5 end	QIPP LM 7.6 end	QIPP LM 7.7 end	QIPP LM 7.8 end	QIPP LM 7.9 end
Mar-13	Mar-14	Mar-15	Sep-12	Mar-13	Jul-12	Oct-12	Apr-13	Jul-12	Jul-14	Oct-12	Oct-12
Guidance for reporting progress on milestones This should be updated monthly as required. Slippage should be reported highlighting impact (particularly on KPIs and £) with mitigating actions Guidance for reporting progress for the workstream • Monthly (o			Progress against milestone	Progress against milestone	Progress against milestone	Progress against milestone	Progress against milestone	Progress against milestone	Progress against milestone	Progress against milestone	Progress against milestone
Completed = on time and in full; in-progress; Delayed - amber = due date has passed but no material impact on delivery scope or impact; Delayed - red = due date has passed and there is / will be material impact on delivery scope or impact			In progress	In progress	In progress	Work not yet commenced	Work not yet commenced	In progress	Work not yet commenced	In progress	In progress
Forecast delivery	Forecast delivery	Forecast delivery	Forecast delivery	Forecast delivery	Forecast delivery	Forecast delivery	Forecast delivery	Forecast delivery	Forecast delivery	Forecast delivery	Forecast delivery
			Sep 12	Mar 13	Jul 12	Oct 12	Apr 13	Jul 12	Jul 14	Oct 12	Oct 12
0	0	0	0	0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0	0	0	0	0
#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!

QIPP LM 7.10	QIPP LM 7.11	QIPP LM 7.12	QIPP LM 7.13	QIPP LM 7.14	QIPP LM 7.15	QIPP LM 7.16	QIPP LM 7.17	QIPP LM 7.18	QIPP LM 7.19	QIPP LM 7.20	QIPP LM 7.21	QIPP LM 7.22	QIPP LM 7.23	QIPP LM 7.24	QIPP LM 7.25	QIPP LM 7.26	QIPP LM 7.27	QIPP LM 7.28	QIPP LM 7.29	Risks and issues (initiative level)
QIPP LM 7.10 end	QIPP LM 7.11 end	QIPP LM 7.12 end	QIPP LM 7.13 end	QIPP LM 7.14 end	QIPP LM 7.15 end	QIPP LM 7.16 end	QIPP LM 7.17 end	QIPP LM 7.18 end	QIPP LM 7.19 end	QIPP LM 7.20 end	QIPP LM 7.21 end	QIPP LM 7.22 end	QIPP LM 7.23 end	QIPP LM 7.24 end	QIPP LM 7.25 end	QIPP LM 7.26 end	QIPP LM 7.27 end	QIPP LM 7.28 end	QIPP LM 7.29 end	RAG rating for the Initiative
Progress against milestone	Progress against milestone	Progress against milestone	Progress against milestone	Progress against milestone	Progress against milestone	Progress against milestone	Progress against milestone	Progress against milestone	Progress against milestone	Progress against milestone	Progress against milestone	Progress against milestone	Progress against milestone	Progress against milestone	Progress against milestone	Progress against milestone	Progress against milestone	Progress against milestone	Progress against milestone	Amber
																				Work Stream will not realise significant savings and is mostly an enabler for other schemes. In areas such Telehealth plans need to be expanded to fully support urgent care initiatives.
Forecast delivery	Forecast delivery	Forecast delivery	Forecast delivery	Forecast delivery	Forecast delivery	Forecast delivery	Forecast delivery	Forecast delivery	Forecast delivery	Forecast delivery	Forecast delivery	Forecast delivery	Forecast delivery	Forecast delivery	Forecast delivery	Forecast delivery	Forecast delivery	Forecast delivery	Forecast delivery	Delays (Combined)
0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	0

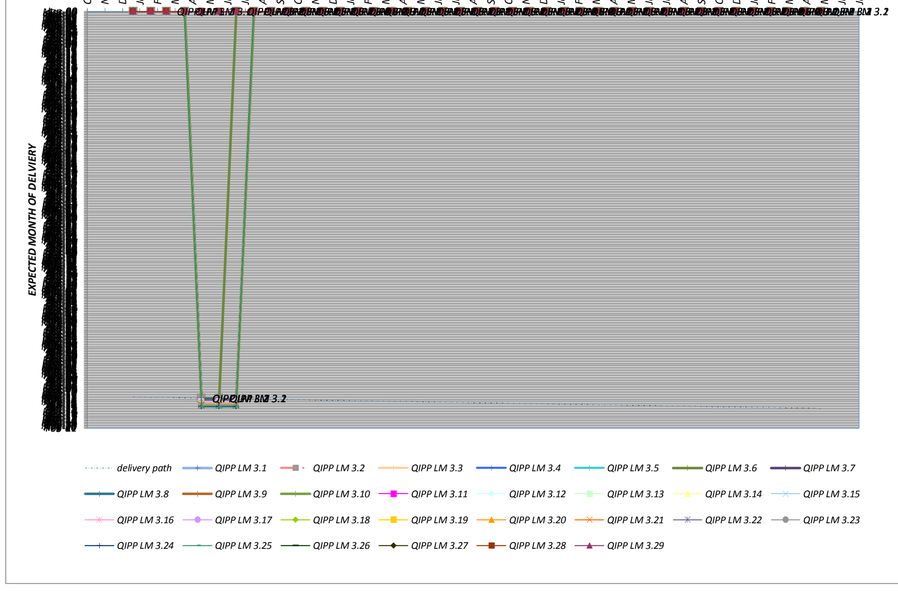
PCT Milestones graph - QIPP initiative 1



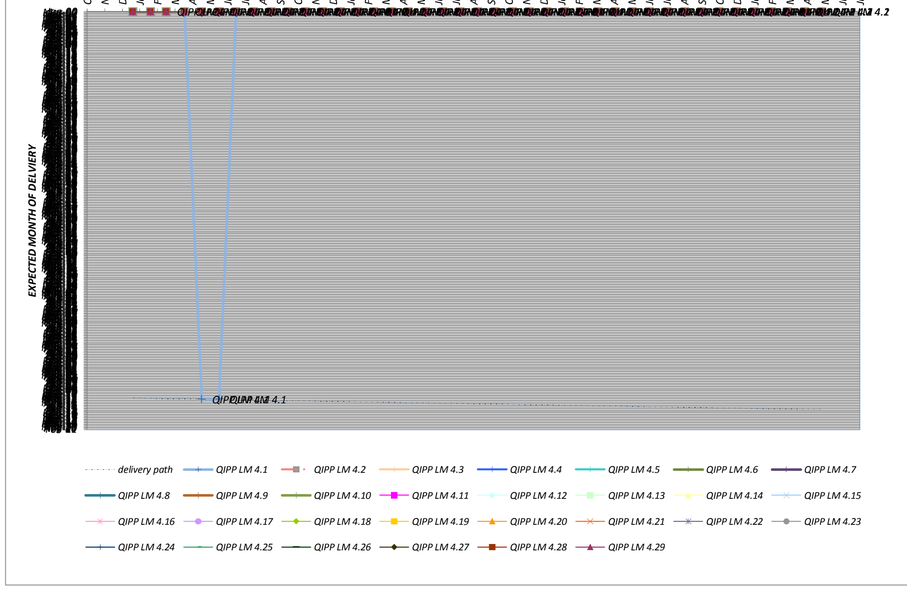
PCT Milestones graph - QIPP initiative 2



PCT Milestones graph - QIPP initiative 3

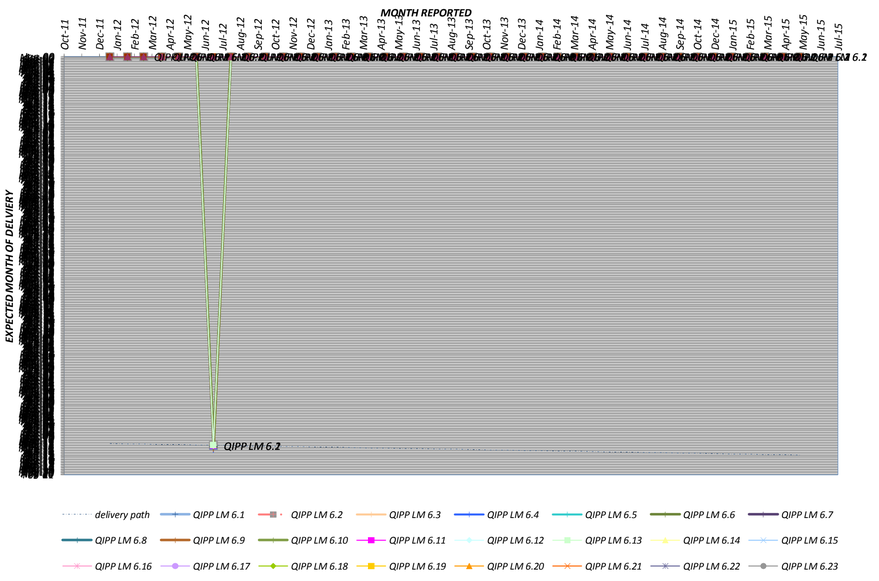


PCT Milestones graph - QIPP initiative 4

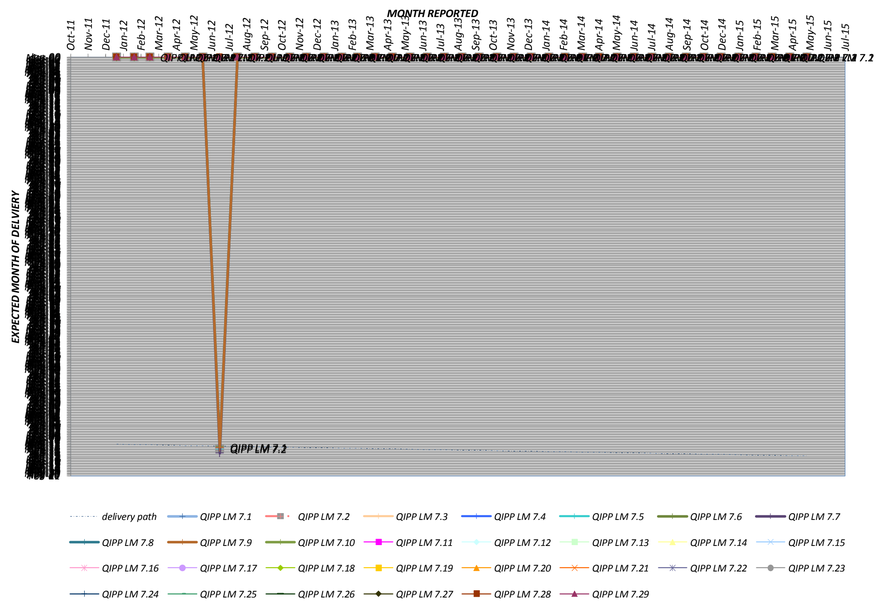


PCT Milestones graph - QIPP initiative 5

PCT Milestones graph - QIPP initiative 6



PCT Milestones graph - QIPP initiative 7



2012- 2013 Milestone Tracker

QIPP Initiative 1

QIPP Overview and finances

SHA cluster:	NHS South of England
PCT Cluster :	Somerset
Number of CCGs in cluster:	1
Report for the month of:	Jun-12
QIPP Challenge (£000s)	£55,933
FIMS Plan: Savings for CSR period (£000s)	£55,933
Yr 1 FIMS savings delivered (forecast outturn) 2011-12 (£000s)	£11,981
Yr 2 Plan FIMS savings for 2012-13 (£000s)	£8,529
Yr 3 Plan FIMS savings for 2013-14 (£000s)	£19,908
Yr 4 Plan FIMS savings for 2014-15 (£000s)	£15,515
Total savings years 1-4 (£000's) (should equal savings for the CSR period (Cell C8))	£55,933
Estimated value of centrally reported QIPP initiatives in remaining CSR period (£000's) (Should be <50% of years 2-4 (Cells C11:C13))	£37,109

QIPP Initiative Planning

QIPP Initiative scale and title (this should be one of the 5-7 sub-programme area which will contribute to material savings in FIMS Categories)	Scale	PCT cluster	Title	Optimising Elective Care Pathways

FIMS Categories where this initiative will impact (n.b. the sum of savings across all initiatives should be <50% of planned savings)							
Primary FIMS category for savings	Acute Contracts (Outpatients)	Estimated savings 2012-13 (£000's)	£462	Estimated savings 2013-14 (£000's)	£534	Estimated savings 2014-15 (£000's)	£534
Secondary FIMS category for savings		Estimated savings 2012-13 (£000's)		Estimated savings 2013-14 (£000's)		Estimated savings 2014-15 (£000's)	
Additional FIMS category for savings		Estimated savings 2012-13 (£000's)		Estimated savings 2013-14 (£000's)		Estimated savings 2014-15 (£000's)	
Additional FIMS category for savings		Estimated savings 2012-13 (£000's)		Estimated savings 2013-14 (£000's)		Estimated savings 2014-15 (£000's)	

Totals of planned savings from this initiative (£000's)							
FIMS savings 2012-13	876	FIMS savings 2013-14	£1,301	FIMS savings 2014-15	£1,301	Total for CSR period	£3,478

QIPP workstreams supporting this initiative (title / description narrative required)	Description	Focus of workstreams
Workstream 1A	Specific Pathways Referral Demand	Quality & activity
Workstream 1B		
Workstream 1C		
Workstream 1D		
Workstream 1E		
Workstream 1F		
Workstream 1G		
Workstream 1H		
Workstream 1I		
Workstream 1J		
Workstream 1K		

Optional SHA FIMS Categories (Use where these have been defined within your SHA): Estimated savings in-year

End state: Enter a description of how the initiative will affect the local healthcare sytem e.g. activity, transfers, quality/adverse quality indicators, health inequalities, incidence/prevalence of illness, morbidity/mortality from specified acute or long term health conditions. And; quantify the number / percentage change you are planning to effect.
Provide at least one end state ideally for 2015. For some initiatives, it may be more appropriate to break this down into end states for each remaining year in the CSR period or an end state which falls before 2015.

Milestone Descriptors: Enter descriptions of the high level milestones from your integrated plan. Milestones should be provided for key deliverables or outcomes such as decision points (go or no go) and review points that will do to bring about the changes in the local healthcare system as described in the end state.
Risks/issues: Enter descriptions of risks or issues which relate to the initiative.

Milestone type	Description
QIPP 1 End state 12-13	Services delivered through integrated service model with specialist expertise supporting primary care led patient care. All patients receive appropriate clinical services on an equitable basis at the same point of their clinical condition / presentation. Optimise the use of the Pathway Navigator to deliver pathway change implementation. Achieve targets for specific demand management / pathway redesign schemes by 31 March 2013. Achieve target reductions in GP referrals (98,555); First Outpatient Appointment following GP referral (85,567) and First Outpatient Appointments (146,326) based on specific referral demand schemes.
QIPP 1 End state 13-14	Services delivered through integrated service model with specialist expertise supporting primary care led patient care. All patients receive appropriate clinical services on an equitable basis at the same point of their clinical condition / presentation. Optimise the use of the Pathway Navigator to deliver pathway change implementation. Achieve targets for specific demand management / pathway redesign schemes by 31 March 2014. Achieve target reductions in GP referrals (97,384); First Outpatient Appointment following GP referral (84,410) and First Outpatient Appointments (144,594) based on specific referral demand schemes.
QIPP 1 End state 14-15	Services delivered through integrated service model with specialist expertise supporting primary care led patient care. All patients receive appropriate clinical services on an equitable basis at the same point of their clinical condition / presentation. Optimise the use of the Pathway Navigator to deliver pathway change implementation. Achieve targets for specific demand management / pathway redesign schemes by 31 March 2015. Achieve target reductions in GP referrals (96,177); First Outpatient Appointment following GP referral (82,985) and First Outpatient Appointments (142,452) based on specific referral demand schemes.
QIPP LM 1.1	Launch Advice and Guidance for Neurology at Yeovil District Hospital
QIPP LM 1.2	Pathways launched to primary care via Pathway Navigator App
QIPP LM 1.3	Launch pathways for gastroenterology, paediatric orthopaedics, orthotics and gynaecology
QIPP LM 1.4	Pathways launched for gynaecology, rheumatology and neurology; community based IV therapy
QIPP LM 1.5	Launch Ambulatory Electrocardiogram service
QIPP LM 1.6	Review Pathways launched Jan 2012: ophthalmology, orthopaedics, urology, general surgery; action taken on results
QIPP LM 1.7	Launch Chest pain pathway
QIPP LM 1.8	System in place to measure hospital based demand
QIPP LM 1.9	Launch gastroenterology Irritable Bowel Syndrome pathway including IBS community dietetic service
QIPP LM 1.10	Pathways launched for ENT
QIPP LM 1.11	Prioritise QIPP Referral demand schemes for 2013/2014
QIPP LM 1.12	Commence work on 2013/14 schemes
QIPP LM 1.13	
QIPP LM 1.14	
QIPP LM 1.15	
QIPP LM 1.16	
QIPP LM 1.17	
QIPP LM 1.18	
QIPP LM 1.19	
QIPP LM 1.20	
QIPP LM 1.21	
QIPP LM 1.22	
QIPP LM 1.23	
QIPP LM 1.24	
QIPP LM 1.25	
QIPP LM 1.26	
QIPP LM 1.27	
QIPP LM 1.28	
QIPP LM 1.29	
Risks and issues (initiative level)	Risks in delivery of initiative are implementation of gastroenterology pathway.

Indicator	End state 12-13	End state 13-14	End state 14-15
Relevant SUS performance indicators: Activity indicators being monitored to identify progress against milestones			
(SUS indicators) Anticipated performance at period end			
Relevant UNIFY performance indicators: Other operating framework measures being tracked to identify progress against milestones	GP written referrals to hospitals / First outpatient attendance following GP referral / All first outpatient attendances		
(UNIFY indicators) Anticipated performance at period end	98,555 / 85,567 / 146,326	98,555 / 85,567 / 146,326	96,177 / 82,985 / 142,452
Relevant ESR / workforce performance indicators			
(ESR / workforce indicators) Anticipated performance at period end			
Relevant other key performance indicator(s)))			
(Other KPIs) Anticipated performance at period end			

QIPP Initiative Reporting

Progress reporting against milestones and Initiative 1

Guidance for reporting progress on milestones
This should be updated monthly as required. Slippage should be reported highlighting impact on delivery (KPIs and £).

Guidance for reporting progress of the initiative
• Monthly (optional) Report overall prog

Milestone status: Completed = on time and in full; in-progress; Delayed - amber = due date has passed but no material impact on delivery scope or impact; Delayed - red = due date has passed and there is / will be material impact on delivery scope or impact

Milestone type	Milestone due date	Progress against milestone	Milestone status	Number of CCGs signed up to this milestone	Number of CCGs who have completed this milestone	Percentage of PCTs completing this milestone
QIPP 1 End state 12-13	Mar-13			0	0	#DIV/0!
QIPP 1 End state 13-14	Mar-14			0	0	#DIV/0!
QIPP 1 End state 14-15	Mar-15			0	0	#DIV/0!
QIPP LM 1.1 end	Apr-12		Completed	1	1	100%
QIPP LM 1.2 end	Apr-12		Completed	1	1	100%
QIPP LM 1.3 end	May-12	Delays in gastro	Completed	1	1	100%
QIPP LM 1.4 end	Jun-12		Completed	1	1	100%
QIPP LM 1.5 end	Jun-12	Approval process delayed reconfiguration. No impact on savings to be delivered.	Delayed - amber	1	1	100%
QIPP LM 1.6 end	Jun-12	Results of review to be actioned. No impact on savings to be delivered	Delayed - amber	1	1	100%
QIPP LM 1.7 end	Jul-12		Completed	1	1	100%
QIPP LM 1.8 end	Sep-12		Completed	1	1	100%
QIPP LM 1.9 end	Oct-12		Completed	1	1	100%
QIPP LM 1.10 end	Oct-12		In progress	1	1	100%
QIPP LM 1.11 end	Nov-12		In progress	1	1	100%
QIPP LM 1.12 end	Dec-12		In progress	1	1	100%
QIPP LM 1.13 end				0	0	#DIV/0!
QIPP LM 1.14 end				0	0	#DIV/0!
QIPP LM 1.15 end				0	0	#DIV/0!
QIPP LM 1.16 end				0	0	#DIV/0!
QIPP LM 1.17 end				0	0	#DIV/0!
QIPP LM 1.18 end				0	0	#DIV/0!
QIPP LM 1.19 end				0	0	#DIV/0!
QIPP LM 1.20 end				0	0	#DIV/0!
QIPP LM 1.21 end				0	0	#DIV/0!
QIPP LM 1.22 end				0	0	#DIV/0!
QIPP LM 1.23 end				0	0	#DIV/0!
QIPP LM 1.24 end				0	0	#DIV/0!
QIPP LM 1.25 end				0	0	#DIV/0!
QIPP LM 1.26 end				0	0	#DIV/0!
QIPP LM 1.27 end				0	0	#DIV/0!
QIPP LM 1.28 end				0	0	#DIV/0!
QIPP LM 1.29 end				0	0	#DIV/0!

RAG rating for the Initiative: Green — 0

Reporting period — Forecast delivery

Month	Date	LM 1.1	LM 1.2	LM 1.3	LM 1.4	LM 1.5	LM 1.6	LM 1.7	LM 1.8	LM 1.9	LM 1.10	LM 1.11	LM 1.12	Delays (Combined)
Month 9	Dec-11													0
Month 10	Jan-12													0
Month 11	Feb-12													0
Month 12	Mar-12													0
Month 1	Apr-12	Apr 12	Apr 12	May 12	Aug 12	Jun 12	Jun 12	Apr 12	Apr 12	Oct 12	Oct 12	Nov 12	Dec 12	-6
Month 2	May-12	Apr 12	Apr 12	Jun 12	Aug 12	Jun 12	Jun 12	Apr 12	Apr 12	Oct 12	Oct 12	Nov 12	Dec 12	-5
Month 3	Jun-12	Apr 12	Apr 12	Jun 12	Jun 12	Jul 12	Jul 12	Apr 12	Apr 12	Jun 12	Oct 12	Nov 12	Dec 12	-9
Month 4	Jul-12													0
Month 5	Aug-12													0
Month 6	Sep-12													0
Month 7	Oct-12													0
Month 8	Nov-12													0
Month 9	Dec-12													0
Month 10	Jan-13													0
Month 11	Feb-13													0
Month 12	Mar-13													0
Month 1	Apr-13													0
Month 2	May-13													0
Month 3	Jun-13													0
Month 4	Jul-13													0
Month 5	Aug-13													0
Month 6	Sep-13													0
Month 7	Oct-13													0
Month 8	Nov-13													0
Month 9	Dec-13													0
Month 10	Jan-14													0
Month 11	Feb-14													0
Month 12	Mar-14													0
Month 1	Apr-14													0
Month 2	May-14													0
Month 3	Jun-14													0
Month 4	Jul-14													0
Month 5	Aug-14													0
Month 6	Sep-14													0
Month 7	Oct-14													0
Month 8	Nov-14													0
Month 9	Dec-14													0
Month 10	Jan-15													0
Month 11	Feb-15													0
Month 12	Mar-15													0
Month 1	Apr-15													0

QIPP Initiative 2

QIPP Initiative 3

Scale	PCT cluster	Title	Improving Learning Disabilities																					
Primary FIMS category for savings	Mental Health & Learning Disabilities Contracts	Estimated savings 2012-13 (£000's)	£173	Estimated savings 2013-14 (£000's)	£677	Estimated savings 2014-15 (£000's)	£677	Secondary FIMS category for savings		Estimated savings 2012-13 (£000's)		Estimated savings 2013-14 (£000's)		Estimated savings 2014-15 (£000's)		Additional FIMS category for savings		Estimated savings 2012-13 (£000's)		Estimated savings 2013-14 (£000's)		Estimated savings 2014-15 (£000's)		
		FIMS savings 2012-13	173	FIMS savings 2013-14	£677	FIMS savings 2014-15	£677	Total for CSR period	£1,527															

Workstream 3A	Learning Disabilities Futures	Workstream 3B	Workstream 3C	Workstream 3D	Workstream 3E	Workstream 3F	Workstream 3G	Workstream 3H	Workstream 3I	Workstream 3J	Workstream 3K
Quality & finance											

QIPP 3 End state 12-13	QIPP 3 End state 13-14	QIPP 3 End state 14-15	QIPP LM 3.1	QIPP LM 3.2	QIPP LM 3.3	QIPP LM 3.4	QIPP LM 3.5	QIPP LM 3.6	QIPP LM 3.7	QIPP LM 3.8	QIPP LM 3.9	QIPP LM 3.10
	Estimated savings in-year			Estimated savings in-year			Estimated savings in-year			Estimated savings in-year		
A 3 year programme of change, acheived through partnership working with Somerset County Council to reconfigure the provision of Learning Disability services throughout Somerset, funded by the Pooled Budget. 2012/13 focus on service review and restructure.	A 3 year programme of change, acheived through partnership working with Somerset County Council to reconfigure the provision of Learning Disability services throughout Somerset, funded by the Pooled Budget. 2013/14 focus on delivery of Business Case for reprovision.	A 3 year programme of change, acheived through partnership working with Somerset County Council to reconfigure the provision of Learning Disability services throughout Somerset, funded by the Pooled Budget. 2014/15 focus on implentation of Business Case	Future service delivery model - approval of outline business case option.	Review of residential short breaks - complete consultation.	Review of supported living service reviews - complete second wave of reviews.	Review of staffing structures - restructure night staffing.	Review of work preparation services - complete work preparation review.	Future service delivery model - full business case approval.	Review of staffing structures - complete staffing restructure.	Future service delivery model - final consultation phase.	Future service delivery model - begin procurement.	Future service delivery model - implement new service and contract.

QIPP LM 3.11	QIPP LM 3.12	QIPP LM 3.13	QIPP LM 3.14	QIPP LM 3.15	QIPP LM 3.16	QIPP LM 3.17	QIPP LM 3.18	QIPP LM 3.19	QIPP LM 3.20	QIPP LM 3.21	QIPP LM 3.22	QIPP LM 3.23	QIPP LM 3.24	QIPP LM 3.25	QIPP LM 3.26	QIPP LM 3.27	QIPP LM 3.28	QIPP LM 3.29	Risks and issues (initiative level)
Estimated savings in-year			Estimated savings in-year			Estimated savings in-year			Estimated savings in-year			Estimated savings in-year			Estimated savings in-year			Estimated savings in-year	
																			Delays do not impact on in year savings or service, risks relate to organisational change within County Council.

Reduction in contribution to pooled budget

173	677	677

QIPP 3 End state 12-13	QIPP 3 End state 13-14	QIPP 3 End state 13-14	QIPP LM 3.1 end	QIPP LM 3.2 end	QIPP LM 3.3 end	QIPP LM 3.4 end	QIPP LM 3.5 end	QIPP LM 3.6 end	QIPP LM 3.7 end	QIPP LM 3.8 end	QIPP LM 3.9 end	QIPP LM 3.10 end
Mar-13	Mar-14	Mar-15	May-12	Jul-12	Jul-12	Aug-12	Oct-12	Jan-13	Apr-13	Apr-13	Jun-13	Mar-14
Guidance for reporting progress on milestones This should be updated monthly as required. Slippage should be reported highlighting impact (particularly on KPIs and £)with mitigating actions Guidance for reporting progress for the workstream • Monthly (o			Progress against milestone	Progress against milestone	Progress against milestone	Progress against milestone	Progress against milestone	Progress against milestone	Progress against milestone	Progress against milestone	Progress against milestone	Progress against milestone
						Delays in Local Authority. Savings in year to be delivered, no impact on service.		Full Business Case delayed until Summer 2013 due to review of further options. Savings in year to be delivered, no impact on service.		Savings in year to be delivered, no impact on service	Savings in year to be delivered, no impact on service	Savings in year to be delivered, no impact on service
Completed = on time and in full; in-progress; Delayed - amber = due date has passed but no material impact on delivery scope or impact; Delayed - red = due date has passed and there is / will be material impact on delivery scope or impact			Completed	Completed	In progress	Delayed - amber	In progress	Delayed - amber	In progress	In progress	Delayed - amber	Delayed - amber
Forecast delivery	Forecast delivery	Forecast delivery	Forecast delivery	Forecast delivery	Forecast delivery	Forecast delivery	Forecast delivery	Forecast delivery	Forecast delivery	Forecast delivery	Forecast delivery	Forecast delivery
			Jun 12	Aug 12	Aug 12	Sep 12	Nov 12	Jan 13	Apr 13	Jan 13	Jun 13	Mar 14
			Jun 12	Aug 12	Aug 12	Sep 12	Dec 12	Jan 13	Apr 13	Jan 13	Jun 13	Mar 14
			Jun 12	Jun 12	Jul 12	Sep 12	Oct 12	Jun 13	Apr 13	Jul 12	Sep 13	Apr 14
0	0	0	1	1	1	1	1	1	1	1	1	1
0	0	0	1	1	1	1	1	1	1	1	1	1
#DIV/0!	#DIV/0!	#DIV/0!	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%

QIPP LM 3.11 end	QIPP LM 3.12 end	QIPP LM 3.13 end	QIPP LM 3.14 end	QIPP LM 3.15 end	QIPP LM 3.16 end	QIPP LM 3.17 end	QIPP LM 3.18 end	QIPP LM 3.19 end	QIPP LM 3.20 end	QIPP LM 3.21 end	QIPP LM 3.22 end	QIPP LM 3.23 end	QIPP LM 3.24 end	QIPP LM 3.25 end	QIPP LM 3.26 end	QIPP LM 3.27 end	QIPP LM 3.28 end	QIPP LM 3.29 end	RAG rating for the Initiative
Progress against milestone	Progress against milestone	Progress against milestone	Progress against milestone	Progress against milestone	Progress against milestone	Progress against milestone	Progress against milestone	Progress against milestone	Progress against milestone	Progress against milestone	Progress against milestone	Progress against milestone	Progress against milestone	Progress against milestone	Progress against milestone	Progress against milestone	Progress against milestone	Progress against milestone	Green
																			0
Forecast delivery	Forecast delivery	Forecast delivery	Forecast delivery	Forecast delivery	Forecast delivery	Forecast delivery	Forecast delivery	Forecast delivery	Forecast delivery	Forecast delivery	Forecast delivery	Forecast delivery	Forecast delivery	Forecast delivery	Forecast delivery	Forecast delivery	Forecast delivery	Forecast delivery	Delays (Combined)
0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	0

QIPP Initiative 4

Scale	PCT cluster	Title	Shifting Settings of Care and Urgent Care

Primary FIMS category for savings	Acute Contracts (Non Elective)	Estimated savings 2012-13 (£000's)	£444	Estimated savings 2013-14 (£000's)	£1,058	Estimated savings 2014-15 (£000's)	
Secondary FIMS category for savings	Acute Contracts (Outpatients)	Estimated savings 2012-13 (£000's)	£333	Estimated savings 2013-14 (£000's)		Estimated savings 2014-15 (£000's)	
Additional FIMS category for savings	Acute Contracts (Elective)	Estimated savings 2012-13 (£000's)		Estimated savings 2013-14 (£000's)	£500	Estimated savings 2014-15 (£000's)	
Additional FIMS category for savings		Estimated savings 2012-13 (£000's)		Estimated savings 2013-14 (£000's)		Estimated savings 2014-15 (£000's)	

FIMS savings 2012-13	817	FIMS savings 2013-14	£10,942	FIMS savings 2014-15	£5,287	Total for CSR period	£17,046

Workstream	Title	Benefits
Workstream 4A	Reablement	Quality, activity workforce & finance
Workstream 4B	Heart Failure	Quality & finance
Workstream 4C	Falls & Bone Health	Quality, activity & finance
Workstream 4D	Diabetes	Quality, activity & finance
Workstream 4E	Review of Medical Day Treatments and Community IV Therapies	Quality, activity & finance
Workstream 4F		
Workstream 4G		
Workstream 4H		
Workstream 4I		
Workstream 4J		
Workstream 4K		

Estimated savings in-year

Milestone	Description	End	Date	Progress against milestone	Status	Forecast delivery			
QIPP 4 End state 12-13	Services delivered through integrated service model with specialist expertise supporting primary care led patient care. Develop new models of care to facilitate prompt diagnosis to identify primary and community based support services to reduce emergency admissions and readmissions. To achieve targets for specific shifting settings of care and urgent care by 31 March 2013.	QIPP 4 End state 12-13	Mar-13				0	0	#DIV/0!
QIPP 4 End state 13-14	Services delivered through integrated service model with specialist expertise supporting primary care led patient care. Develop new models of care to facilitate prompt diagnosis to identify primary and community based support services to reduce emergency admissions and readmissions. To achieve targets for specific shifting settings of care and urgent care by 31 March 2014.	QIPP 4 End state 13-14	Mar-14				0	0	#DIV/0!
QIPP 4 End state 14-15	Services delivered through integrated service model with specialist expertise supporting primary care led patient care. Develop new models of care to facilitate prompt diagnosis to identify primary and community based support services to reduce emergency admissions and readmissions. To achieve targets for specific shifting settings of care and urgent care by 31 March 2015.	QIPP 4 End state 14-15	Mar-15				0	0	#DIV/0!
QIPP LM 4.1	Reablement pilot in Taunton and Area GP Federation to be mainstreamed, reflecting the key learning from the evaluation to date	QIPP LM 4.1 end	Apr-12		Completed	Apr 12	1	1	100%
QIPP LM 4.2	Commence reablement arrangments for roll in of South Somerset Federation	QIPP LM 4.2 end	May-12		Completed	May 12	1	1	100%
QIPP LM 4.3	Commence roll out of reablement within South Somerset	QIPP LM 4.3 end	Sep-12		In progress	Sep 12	1	1	100%
QIPP LM 4.4	All practices to have reablement rolled in from Federation	QIPP LM 4.4 end	Dec-12		In progress	Dec 12	1	1	100%
QIPP LM 4.5	Hand over QIPP reablement workstream and milestones to SCCG	QIPP LM 4.5 end	Jan-13		In progress	Jan 13	1	1	100%
QIPP LM 4.6	Reablement milestones to be agreed by SCCG if decision taken that reablement is commissioned across the county, prepare project plan to show roll out across GP Federations	QIPP LM 4.6 end	Apr-13		In progress	Apr 13	1	1	100%
QIPP LM 4.7	YDH's heart failure service specification agreed, staff recruited and service commenced, including outreach clinics	QIPP LM 4.7 end	May-12		Completed	Mar 12	1	1	100%
QIPP LM 4.8	Evaluation of YDH's heart failure service for first six months	QIPP LM 4.8 end	Oct-12		In progress	Oct 12	1	1	100%
QIPP LM 4.9	T&S heart failure finance to be signed-off by NHS Somerset	QIPP LM 4.9 end	Apr-12	Delay due to funding priorities. Impact on in-year savings £11.5k, savings to be brought back in-line now sign-off has taken place.	Completed	Jun 12	1	1	100%
QIPP LM 4.10	T&S staff recruited and in place, heart failure service commenced	QIPP LM 4.10 end	Mar-13		In progress	Mar 13	1	1	100%
QIPP LM 4.11	Progress made towards agreeing T&S falls & bone service specification	QIPP LM 4.11 end	Sep-12		In progress	Sep 12	1	1	100%
QIPP LM 4.12	T&S falls & bone service specification agreed, staff recruited and in place, fracture liaison service commenced	QIPP LM 4.12 end	Mar-13		In progress	Mar 13	1	1	100%
QIPP LM 4.13	Diabetes - agree patient education numbers with level 2 service and outpatient activity numbers with level 2 & level 3 for 2012/13	QIPP LM 4.13 end	Jul-12		Completed	Jun 12	1	1	100%
QIPP LM 4.14	Commence review of 3 year diabetes pathway implementation	QIPP LM 4.14 end	Mar-13		In progress	Mar 13	1	1	100%
QIPP LM 4.15	Establish pilot for review of medical day treatments and community iv therapies	QIPP LM 4.15 end	Sep-12		In progress	Sep 12	1	1	100%
QIPP LM 4.16	Evaluate pilot for review of medical day treatments and community iv therapies	QIPP LM 4.16 end	Dec-12		In progress	Dec 12	1	1	100%
QIPP LM 4.17	Develop and implement service specification review of medical day treatments and community iv therapies	QIPP LM 4.17 end	Apr-13		In progress	Apr 13	1	1	100%
QIPP LM 4.18		QIPP LM 4.18 end					0	0	#DIV/0!
QIPP LM 4.19		QIPP LM 4.19 end					0	0	#DIV/0!
QIPP LM 4.20		QIPP LM 4.20 end					0	0	#DIV/0!
QIPP LM 4.21		QIPP LM 4.21 end					0	0	#DIV/0!
QIPP LM 4.22		QIPP LM 4.22 end					0	0	#DIV/0!
QIPP LM 4.23		QIPP LM 4.23 end					0	0	#DIV/0!
QIPP LM 4.24		QIPP LM 4.24 end					0	0	#DIV/0!
QIPP LM 4.25		QIPP LM 4.25 end					0	0	#DIV/0!
QIPP LM 4.26		QIPP LM 4.26 end					0	0	#DIV/0!
QIPP LM 4.27		QIPP LM 4.27 end					0	0	#DIV/0!
QIPP LM 4.28		QIPP LM 4.28 end					0	0	#DIV/0!
QIPP LM 4.29		QIPP LM 4.29 end					0	0	#DIV/0!

Risks and issues (initiative level)

The risk lies with changing attitudes and cultural behaviour whilst implementing organisational change within Local Authority. Overcoming barriers and constraints will be a challenge. Potential risks and issues also lie with the full implementation of Falls and Bone health and Heart Failure services at T&S.

Reduce patient admitted with Fractured Neck of Femur from baseline / Reduce emergency admissions from baseline / Reduce emergency readmissions from baseline / Reduce admissions to acute sites for cellulitis / Increase admissions to community hospitals for cellulitis

TBC	TBC	TBC

Increase in patients with diabetes with HbA1c <=8% or 64 mmol/mol / Increase in patients with diabetes with HbA1c <=7% or 53 mmol/mol / Increase in number of newly diagnosed type 2 patients attending structured education (DESMOND)

TBC	TBC	TBC

Guidance for reporting progress on milestones
This should be updated monthly as required. Slippage should be reported highlighting impact (particularly on KPIs and £)with mitigating actions

Guidance for reporting progress for the workstream
• Monthly (o

Completed = on time and in full; in-progress; Delayed - amber = due date has passed but no material impact on delivery scope or impact; Delayed - red = due date has passed and there is / will be material impact on delivery scope or impact

RAG rating for the Initiative: Green

0

Delays (Combined): 0 0 0 0 0 -1 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0

QIPP Initiative 5

Scale	PCT cluster	Title	Improving Medicines Management																													
Primary FIMS category for savings	Primary Care Prescribing	Estimated savings 2012-13 (£000's)	£4,139	Estimated savings 2013-14 (£000's)	£2,200	Estimated savings 2014-15 (£000's)	£1,850	Secondary FIMS category for savings		Estimated savings 2012-13 (£000's)		Estimated savings 2013-14 (£000's)		Estimated savings 2014-15 (£000's)		Additional FIMS category for savings		Estimated savings 2012-13 (£000's)		Estimated savings 2013-14 (£000's)		Estimated savings 2014-15 (£000's)		Additional FIMS category for savings		Estimated savings 2012-13 (£000's)		Estimated savings 2013-14 (£000's)		Estimated savings 2014-15 (£000's)		
		FIMS savings 2012-13	4139	FIMS savings 2013-14	£2,200	FIMS savings 2014-15	£1,850	Total for CSR period	£8,189																							
Workstream 5A	Medicines Management		Workstream 5B	Better Care Better Value Prescribing		Workstream 5C	Best Practice Status		Workstream 5D	Implement New Drugs		Workstream 5E	Prescribing		Workstream 5F			Workstream 5G			Workstream 5H			Workstream 5I			Workstream 5J			Workstream 6K		
Finance			Quality & finance			Quality & finance			Quality & finance			Quality & finance																				
	Estimated savings in-year			Estimated savings in-year			Estimated savings in-year			Estimated savings in-year			Estimated savings in-year			Estimated savings in-year			Estimated savings in-year			Estimated savings in-year			Estimated savings in-year			Estimated savings in-year			Estimated savings in-year	
QIPP 5 End state 12-13	QIPP 5 End state 13-14	QIPP 5 End state 14-15	QIPP LM 5.1	QIPP LM 5.2	QIPP LM 5.3	QIPP LM 5.4	QIPP LM 5.5	QIPP LM 5.6	QIPP LM 5.7	QIPP LM 5.8	QIPP LM 5.9	QIPP LM 5.10	QIPP LM 5.11	QIPP LM 5.12	QIPP LM 5.13	QIPP LM 5.14	QIPP LM 5.15	QIPP LM 5.16	QIPP LM 5.17	QIPP LM 5.18	QIPP LM 5.19	QIPP LM 5.20	QIPP LM 5.21	QIPP LM 5.22	QIPP LM 5.23	QIPP LM 5.24	QIPP LM 5.25	QIPP LM 5.26	QIPP LM 5.27	QIPP LM 5.28	QIPP LM 5.29	Risks and issues (initiative level)
Review of prescribing specific areas to promote cost effective prescribing, improve patient outcomes and reduce patient interactions with secondary care. Reduce expenditure by effective lipid prescribing and stroke, stent thrombosis & MIs and fracture prevention (£2.8 million)	Review of prescribing specific areas to promote cost effective prescribing, improve patient outcomes and reduce patient interactions with secondary care. Reduce expenditure by effective lipid prescribing and stroke, stent thrombosis & MIs and fracture prevention (£787k)	Review of prescribing specific areas to promote cost effective prescribing, improve patient outcomes and reduce patient interactions with secondary care. Reduce expenditure by effective lipid prescribing and stroke, stent thrombosis & MIs and fracture prevention (£787k)	Following negotiations with the prescribing and Medicine Management Committee 2012/13 prescribing uplift capped at 0.5% to reflect movement towards best practice	Improve prescribing of lipids to reduce expenditure for 2012/13	Improve prescribing of lipids to reduce expenditure for 2013/14	Improve prescribing of lipids to reduce expenditure for 2014/15	Implementation of NICE guidance for Dabigatran and Rivaoxaban to prevent strokes in 2012/13	Implementation of NICE guidance for Ticagrelor / Prasurgrel to reduce stent thrombosis and MIs in 2012/13	Deliver changes in prescribing to support fracture prevention in 2012/13																							
Reduction in all costs for lipid lowering / Reduction in costs from implementation of NICE guidance to prevent strokes / Reduction in costs from implementation of NICE guidance to prevent stent thrombosis and MIs / Reduction in costs from prescribing changes to support fracture prevention																																
£1.5 million saving / £160k saving / £90k saving / £287k saving	£250k saving / £160k saving / £90k saving / £287k saving	£250k saving / £160k saving / £90k saving / £287k saving																														

QIPP 5 End state 12-13	QIPP 5 End state 13-14	QIPP 5 End state 14-15	QIPP LM 5.1 end	QIPP LM 5.2 end	QIPP LM 5.3 end	QIPP LM 5.4 end	QIPP LM 5.5 end	QIPP LM 5.6 end	QIPP LM 5.7 end	QIPP LM 5.8 end	QIPP LM 5.9 end	QIPP LM 5.10 end	QIPP LM 5.11 end	QIPP LM 5.12 end	QIPP LM 5.13 end	QIPP LM 5.14 end	QIPP LM 5.15 end	QIPP LM 5.16 end	QIPP LM 5.17 end	QIPP LM 5.18 end	QIPP LM 5.19 end	QIPP LM 5.20 end	QIPP LM 5.21 end	QIPP LM 5.22 end	QIPP LM 5.23 end	QIPP LM 5.24 end	QIPP LM 5.25 end	QIPP LM 5.26 end	QIPP LM 5.27 end	QIPP LM 5.28 end	QIPP LM 5.29 end	RAG rating for the Initiative
Mar-13	Mar-14	Mar-15	Mar-12	Mar-13	Mar-14	Mar-15	Mar-13	Mar-13	Mar-13																							
Guidance for reporting progress on milestones This should be updated monthly as required. Slippage should be reported highlighting impact (particularly on KPIs and £)with mitigating actions Guidance for reporting progress for the workstream • Monthly (o			Progress against milestone	Progress against milestone	Progress against milestone	Progress against milestone	Progress against milestone	Progress against milestone	Progress against milestone	Progress against milestone	Progress against milestone	Progress against milestone	Progress against milestone	Progress against milestone	Progress against milestone	Progress against milestone	Progress against milestone	Progress against milestone	Progress against milestone	Progress against milestone	Progress against milestone	Progress against milestone	Progress against milestone	Progress against milestone	Progress against milestone	Progress against milestone	Progress against milestone	Progress against milestone	Progress against milestone	Progress against milestone	Progress against milestone	Green 0
Completed = on time and in full; in-progress; Delayed - amber = due date has passed but no material impact on delivery scope or impact; Delayed - red = due date has passed and there is / will be material impact on delivery scope or impact			Completed	In progress	In progress	In progress	In progress	In progress	In progress																							
Forecast delivery	Forecast delivery	Forecast delivery	Forecast delivery	Forecast delivery	Forecast delivery	Forecast delivery	Forecast delivery	Forecast delivery	Forecast delivery	Forecast delivery	Forecast delivery	Forecast delivery	Forecast delivery	Forecast delivery	Forecast delivery	Forecast delivery	Forecast delivery	Forecast delivery	Forecast delivery	Forecast delivery	Forecast delivery	Forecast delivery	Forecast delivery	Forecast delivery	Forecast delivery	Forecast delivery	Forecast delivery	Forecast delivery	Forecast delivery	Forecast delivery	Forecast delivery	Delays (Combined)
			Mar 12	Mar 13	Mar 14	Mar 15	Mar 13	Mar 13	Mar 13																							0
0	0	0	1	1	1	1	1	1	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0	0	0	1	1	1	1	1	1	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
#DIV/0!	#DIV/0!	#DIV/0!	1	1	1	1	1	1	1	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	0

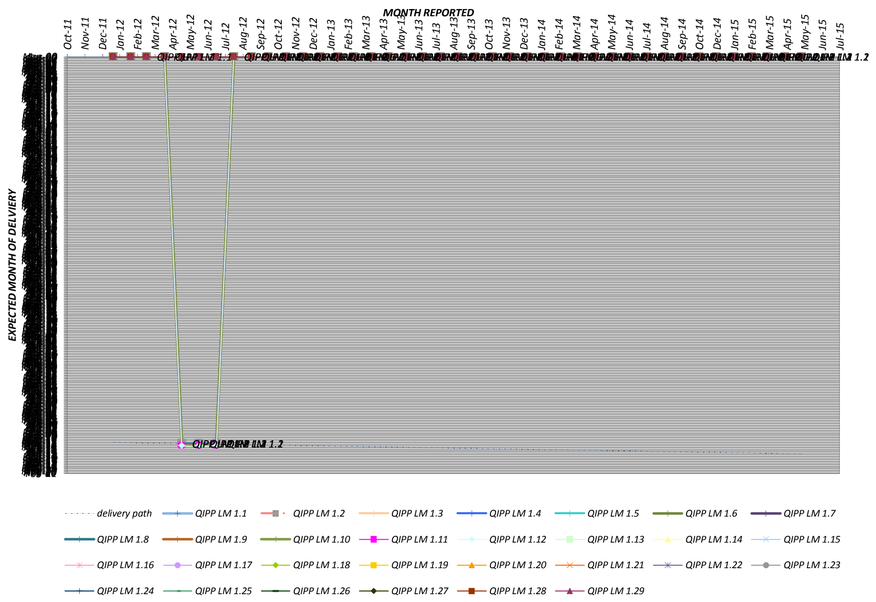
QIPP Initiative 6

Scale			Title																													
Primary FIMS category for savings		Estimated savings 2012-13 (£000's)		Estimated savings 2013-14 (£000's)		Estimated savings 2014-15 (£000's)		Secondary FIMS category for savings		Estimated savings 2012-13 (£000's)		Estimated savings 2013-14 (£000's)		Estimated savings 2014-15 (£000's)		Additional FIMS category for savings		Estimated savings 2012-13 (£000's)		Estimated savings 2013-14 (£000's)		Estimated savings 2014-15 (£000's)		Additional FIMS category for savings		Estimated savings 2012-13 (£000's)		Estimated savings 2013-14 (£000's)		Estimated savings 2014-15 (£000's)		
		FIMS savings 2012-13		FIMS savings 2013-14		FIMS savings 2014-15		Total for CSR period	£0																							
Workstream 6A			Workstream 6B			Workstream 6C			Workstream 6D			Workstream 6E			Workstream 6F			Workstream 6G			Workstream 6H			Workstream 6I			Workstream 6J			Workstream 6K		
	Estimated savings in-year			Estimated savings in-year			Estimated savings in-year			Estimated savings in-year			Estimated savings in-year			Estimated savings in-year			Estimated savings in-year			Estimated savings in-year			Estimated savings in-year			Estimated savings in-year			Estimated savings in-year	
QIPP 6 End state 12-13	QIPP 6 End state 13-14	QIPP 6 End state 13-14	QIPP LM 6.1	QIPP LM 6.2	QIPP LM 6.3	QIPP LM 6.4	QIPP LM 6.5	QIPP LM 6.6	QIPP LM 6.7	QIPP LM 6.8	QIPP LM 6.9	QIPP LM 6.10	QIPP LM 6.11	QIPP LM 6.12	QIPP LM 6.13	QIPP LM 6.14	QIPP LM 6.15	QIPP LM 6.16	QIPP LM 6.17	QIPP LM 6.18	QIPP LM 6.19	QIPP LM 6.20	QIPP LM 6.21	QIPP LM 6.22	QIPP LM 6.23	QIPP LM 6.24	QIPP LM 6.25	QIPP LM 6.26	QIPP LM 6.27	QIPP LM 6.28	QIPP LM 6.29	Risks and issues (initiative level)

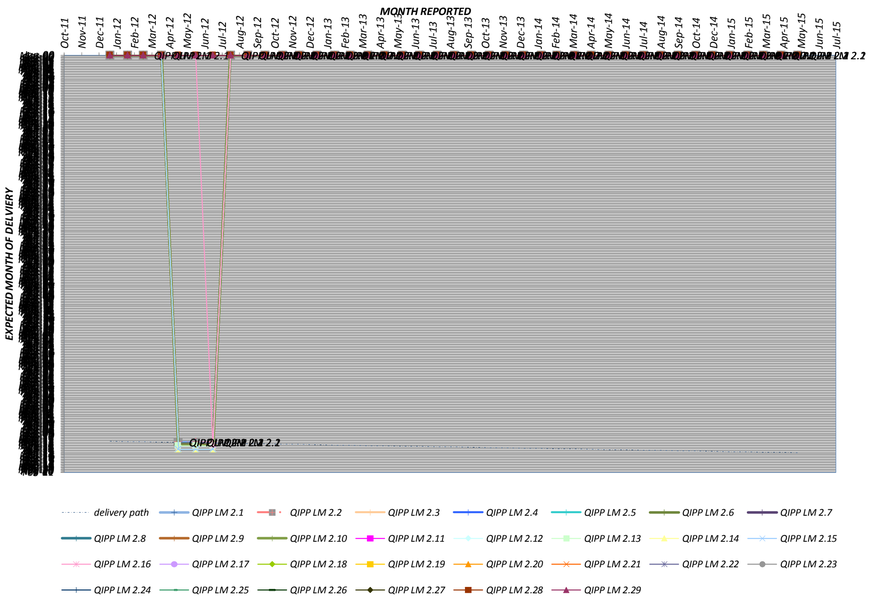
QIPP 6 End state 12-13	QIPP 6 End state 13-14	QIPP 6 End state 14-15	QIPP LM 6.1 end	QIPP LM 6.2 end	QIPP LM 6.3 end	QIPP LM 6.4 end	QIPP LM 6.5 end	QIPP LM 6.6 end	QIPP LM 6.7 end	QIPP LM 6.8 end	QIPP LM 6.9 end	QIPP LM 6.10 end	QIPP LM 6.11 end	QIPP LM 6.12 end	QIPP LM 6.13 end	QIPP LM 6.14 end	QIPP LM 6.15 end	QIPP LM 6.16 end	QIPP LM 6.17 end	QIPP LM 6.18 end	QIPP LM 6.19 end	QIPP LM 6.20 end	QIPP LM 6.21 end	QIPP LM 6.22 end	QIPP LM 6.23 end	QIPP LM 6.24 end	QIPP LM 6.25 end	QIPP LM 6.26 end	QIPP LM 6.27 end	QIPP LM 6.28 end	QIPP LM 6.29 end	RAG rating for the Initiative
Mar-13	Mar-14	Mar-15																														
			Progress against milestone	Progress against milestone	Progress against milestone	Progress against milestone	Progress against milestone	Progress against milestone	Progress against milestone	Progress against milestone	Progress against milestone	Progress against milestone	Progress against milestone	Progress against milestone	Progress against milestone	Progress against milestone	Progress against milestone	Progress against milestone	Progress against milestone	Progress against milestone	Progress against milestone	Progress against milestone	Progress against milestone	Progress against milestone	Progress against milestone	Progress against milestone	Progress against milestone	Progress against milestone	Progress against milestone	Progress against milestone	Progress against milestone	RAG Rating
Guidance for reporting progress on milestones This should be updated monthly as required. Slippage should be reported highlighting impact (particularly on KPIs and £) with mitigating actions Guidance for reporting progress for the workstream • Monthly (o																																0
Completed = on time and in full; in-progress; Delayed - amber = due date has passed but no material impact on delivery scope or impact; Delayed - red = due date has passed and there is / will be material impact on delivery scope or impact																																
Forecast delivery	Forecast delivery	Forecast delivery	Forecast delivery	Forecast delivery	Forecast delivery	Forecast delivery	Forecast delivery	Forecast delivery	Forecast delivery	Forecast delivery	Forecast delivery	Forecast delivery	Forecast delivery	Forecast delivery	Forecast delivery	Forecast delivery	Forecast delivery	Forecast delivery	Forecast delivery	Forecast delivery	Forecast delivery	Forecast delivery	Forecast delivery	Forecast delivery	Forecast delivery	Forecast delivery	Forecast delivery	Forecast delivery	Forecast delivery	Forecast delivery	Forecast delivery	Delays (Combined)
0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	0

QIPP Initiative 7

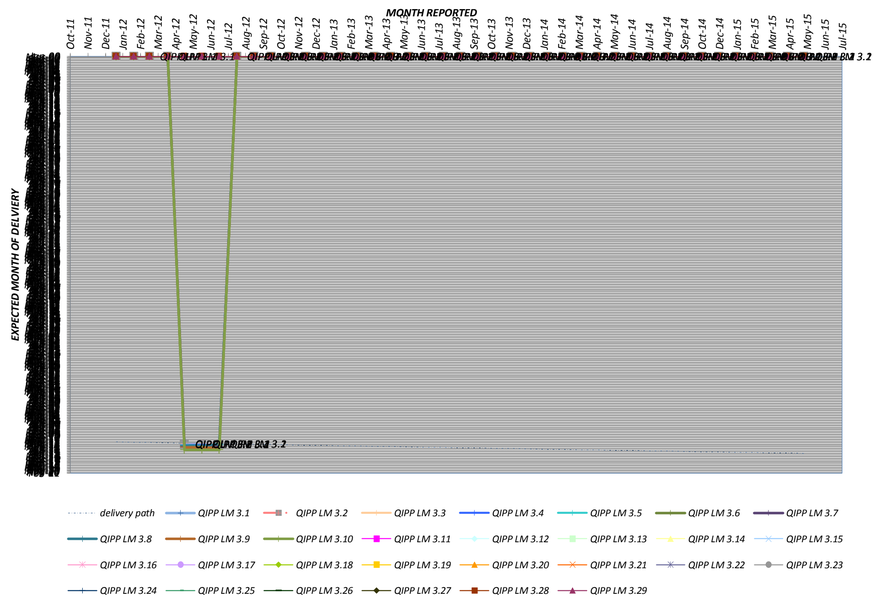
PCT Milestones graph - QIPP initiative 1



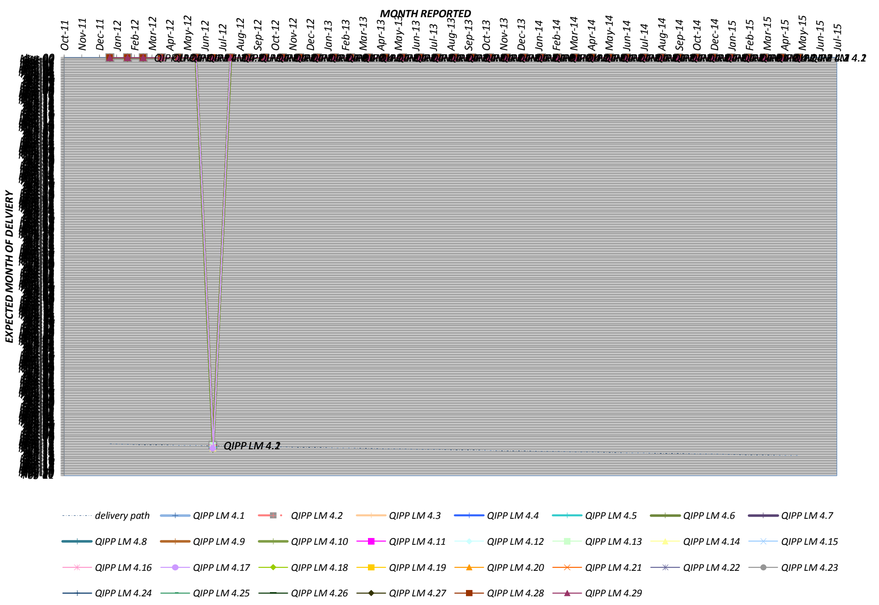
PCT Milestones graph - QIPP initiative 2



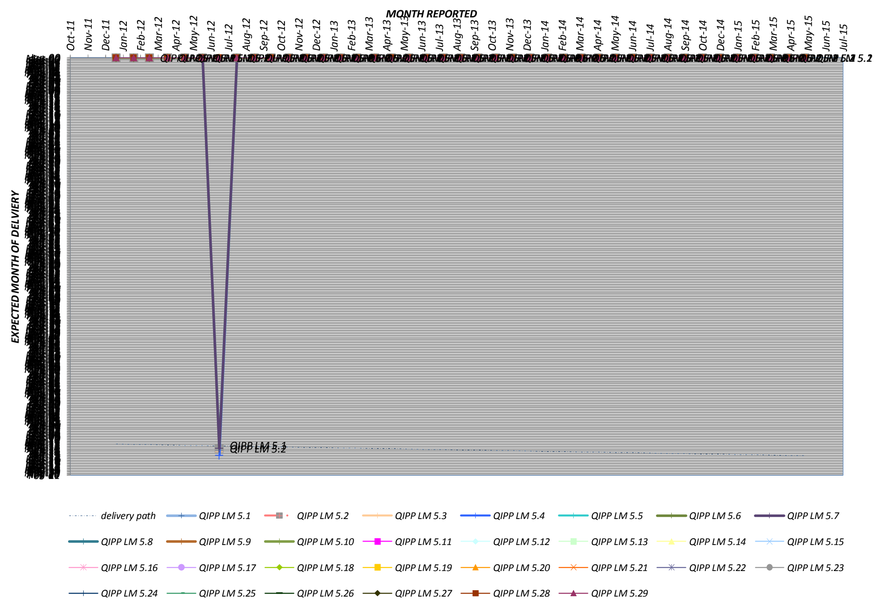
PCT Milestones graph - QIPP initiative 3



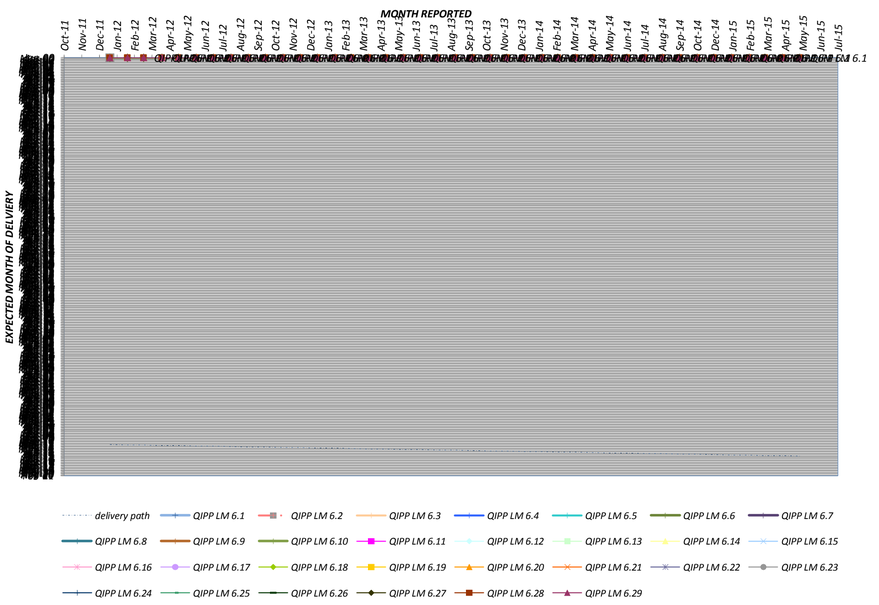
PCT Milestones graph - QIPP initiative 4



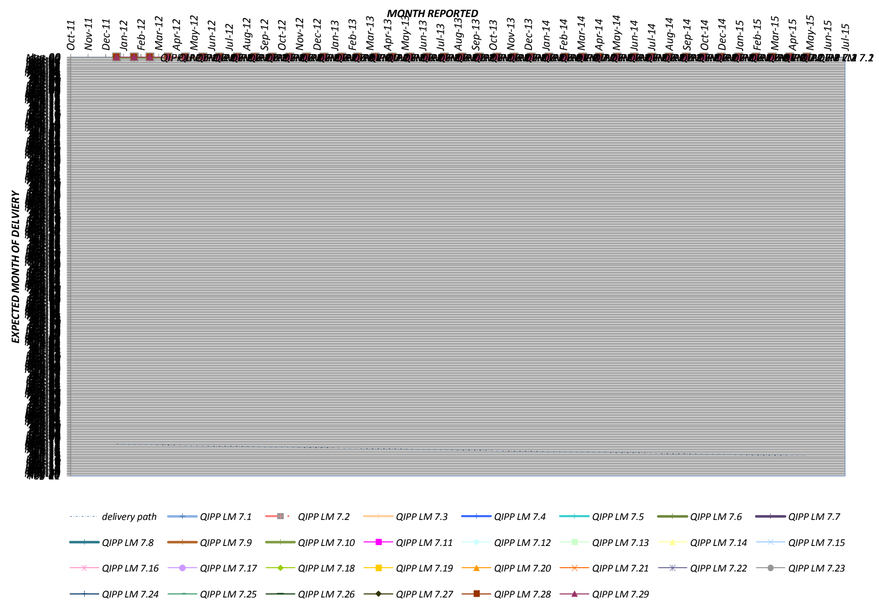
PCT Milestones graph - QIPP initiative 5



PCT Milestones graph - QIPP initiative 6



PCT Milestones graph - QIPP initiative 7



2012- 2013 Milestone Tracker

QIPP Initiative 1

QIPP Overview and finances

SHA cluster:	NHS South of England
PCT Cluster :	Bath NE Somerset & Wiltshire
Number of CCGs in cluster:	2
Report for the month of:	Jun-12
QIPP Challenge (£000s)	£59,802
FIMS Plan: Savings for CSR period (£000s)	£59,802
Yr 1 FIMS savings delivered (forecast outturn) 2011-12 (£000s)	£19,342
Yr 2 Plan FIMS savings for 2012-13 (£000s)	£16,852
Yr 3 Plan FIMS savings for 2013-14 (£000s)	£14,027
Yr 4 Plan FIMS savings for 2014-15 (£000s)	£9,581
Total savings years 1-4 (£000's) (should equal savings for the CSR period (Cell C8))	£59,802
Estimated value of centrally reported QIPP initiatives in remaining CSR period (£000's) (Should be <50% of years 2-4 (Cells C11:C13))	£23,130

QIPP Initiative Planning

QIPP Initiative scale and title (this should be one of the 5-7 sub-programme area which will contribute to material savings in FIMS Categories)	Scale	PCT cluster	Title	Elective/Planned Care			
FIMS Categories where this initiative will impact (n.b. the sum of savings across all initiatives should be <50% of planned savings)	Primary FIMS category for savings	Acute Contracts (Elective)	Estimated savings 2012-13 (£000's): £2,084	Estimated savings 2013-14 (£000's): £3,045	Estimated savings 2014-15 (£000's): £1,893		
	Secondary FIMS category for savings	Acute Contracts (Outpatients)	Estimated savings 2012-13 (£000's): £1,074	Estimated savings 2013-14 (£000's):	Estimated savings 2014-15 (£000's):		
	Additional FIMS category for savings		Estimated savings 2012-13 (£000's):	Estimated savings 2013-14 (£000's):	Estimated savings 2014-15 (£000's):		
	Additional FIMS category for savings		Estimated savings 2012-13 (£000's):	Estimated savings 2013-14 (£000's):	Estimated savings 2014-15 (£000's):		
Totals of planned savings from this initiative (£000's)	FIMS savings 2012-13: £3,158	FIMS savings 2013-14: £3,045	FIMS savings 2014-15: £1,893	Total for CSR period: £8,096			

QIPP workstreams supporting this initiative (title / description narrative required)	Focus of workstreams	Optional SHA FIMS Categories (Use where these have been defined within your SHA) – Estimated savings in-year
Workstream 1A – Hip and Knee Pathway (NHSB)	Quality, activity & finance	£555
Workstream 1B – Hip and Knee Pathway (NHSW) (£1.363m in 12/13. £1.2m in 13/14)	Quality, activity & finance	£1,363
Workstream 1C – Reduction in Low Priority Procedures (NHSB) £246k in 12/13. £90k in 13/14.	Quality, activity & finance	£246
Workstream 1D – Reducing Variation in GP Referrals (NHSB)	Quality, activity & finance	£163
Workstream 1E – Reducing Follow Ups Optom. & Trend (NHSB)	Quality, activity & finance	£103
Workstream 1F – Changing Setting of Care for Outpatients (NHSW)	Quality, activity & finance	£728
Workstream 1G – GP Referral Management (NHSW) 13/14 (£950K) & 14/15 (£1m)	Quality, activity & finance	
Workstream 1H – Referral Management (NHSB) - £585k in 13/14. £709k in 14/15.	Quality, activity & finance	
Workstream 1I – Cancer Drugs and Protocols (NHSB) - £180k in 13/14. £154k in 14/15.	Quality & finance	
Workstream 1J – Cancer Follow Ups (NHSB) - £40k in 13/14. £40k in 14/15.	Quality, activity & finance	
Workstream 1K		

End state: Enter a description of how the initiative will affect the local healthcare sytem e.g. activity, transfers, quality/adverse quality indicators, health inequalities, incidence/prevalence of illness, morbidity/mortality from specified acute or long term health conditions. And; quantify the number / percentage change you are planning to effect.
Provide at least one end state ideally for 2015. For some initiatives, it may be more appropriate to break this down into end states for each remaining year in the CSR period or an end state which falls before 2015.

Milestone Descriptors: Enter descriptions of the high level milestones from your integrated plan. Milestones should be provided for key deliverables or outcomes such as decision points (go or no go) and review points that will do to bring about the changes in the local healthcare system as described in the end state.
Risks/issues: Enter descriptions of risks or issues which relate to the initiative.

Milestone type	End state / Milestone description	Milestone due date	Milestone status	Number of CCGs signed up to this milestone	Number of CCGs who have completed this milestone	Percentage of PCTs completing this milestone
QIPP 1 End state 12-13	**NHSW - Hip & Knee - To have a more responsive physiotherapy service in place, and more patients making use of it, and less having a surgical intervention as a result. Benign Skin lesions - To have the majority of BSL procedures carried out in an OP setting and charged as such. Care closer to home – T&O & Dermatology - People will be able to access services commensurate with their level of need, with improved access (timely and geographically), responsiveness and efficiency. NHSB - Hip and Knee programme. Reduction in rate of hip and knee replacements per 1,000 population. Reduction in hip and knee replacement activity from 2011/12 to 2012/13 to bring B&NES to average**	Mar-13		2	0	0%
QIPP 1 End state 13-14	NHSW - Pain - People will be able to access services commensurate with their level of need, with improved access (timely and geographically), responsiveness and efficiency. Hip & Knee Pathway - Will include support for "yellow flags", i.e. psycological support. NHSB - Low Priority Procedures - All homeopathy activity through IFR route. B&NES remains in top quintile for low priority activity. New pathways in place for rheumatology with focus on OP services, community and primary care support. Revising planning assumptions in 2013/14 activity plan and actual activity delivers 40% reduction in activity above average SAR for all points of delivery. Paediatric advice and guidance fully implemented along with teledermatology and dermatology advice	Mar-14		2	0	0%
QIPP 1 End state 14-15	NHSW - Care closer to home – Pain People with pain will have timely access to the level of service required to meet their needs across the care pathway, from primary and community provision to specialist services where appropriate. Services will be provided as close to home as is compatible with safety and efficiency. Care will be based on defined, evidenced based and integrated pathways and service specifications that support positive patient outcomes and include supported self-management programmes. Care closer to home – T&O, Dermatology. People will be able to access services commensurate with their level of need, with improved access (timely and geographically), responsiveness and	Mar-15		2	0	0%
QIPP LM 1.1	**Hip and Knee Pathway (NHSB) - New hip and knee pathway implemented.**	Apr-12	Completed	1	1	100%
QIPP LM 1.2	**Hip and Knee Pathway (NHSB) - Review GP Referred First Outpatient and Elective Inpatient activity against plans. Expected reduction of 39 GP Referred 1st Outpatients (T&O) and 36 Elective Procedures by end of M6 (September) compared with 11/12 levels.**	Oct-12	In progress	1	0	0%
QIPP LM 1.3	**Hip and Knee Pathway (NHSB) - To have reviewed referral rates by practice, and identified variation. To share this with practices/GP leads and agree proposals for 13/14.**	Mar-13	Work not yet commenced	1	0	0%
QIPP LM 1.4	Hip and Knee Pathway (NHSW) - Initiate agreed hip and knee pathway in Primary Care, ensuring that all GPs are signed up to process, and appropriate pathway paperwork has been completed.	Apr-12	Completed	1	1	100%
QIPP LM 1.5	13/14 Pain (NHSW) - To have completed a review of the Pain Pathway.	Mar-13	Work not yet commenced	1	0	0%
QIPP LM 1.6	**Reduction in Low Priority Procedures (NHSB) - To have completed review of Clinical Priorities Policy, and have issued to all providers. To have confirm OPCS codes that will be challenged through contracts and frequency with all providers.**	Apr-12	Completed	1	1	100%
QIPP LM 1.7	Reduction in Low Priority Procedures (NHSB) - To provide an update to GP Forum and agree actions to support compliance if off plan. Expected reduction of 150 procedures by end of M9 (December) compared with 11/12 levels.	Jan-13	In progress	1	0	0%
QIPP LM 1.8	Reduction in Low Priority Procedures (NHSB) - To have carried out audit of elective activity rates by practice and by provider, and used information to inform policy review.	Nov-12	Work not yet commenced	1	0	0%
QIPP LM 1.9	Reduction in Low Priority Procedures (NHSB) - To have completed further review of activity rates to confirm agreed 13/14 impact and approach, policy and OPCS codes to be challenged.	Mar-13	Work not yet commenced	1	0	0%
QIPP LM 1.10	Benign Skin Lesions (NHSW) - Ensure providers are made aware of the PCT's Commissioning Intention, and that there is provider sign up. Ensure activity/finance has been adjusted in capacity plans for 12/13. Should be noted that the ISTC contract is a problem in this respect, as the pre-agreed contract was fixed before OP proc and reduced tariffs were implemented. Currently, ISTC is still recording as DC and	Apr-12	Completed	1	1	100%
QIPP LM 1.11	**13/14 T&O + Dermatology (NHSW) To have completed review of clinic provision and explored and scoped the potential for increased Community-based services**	Mar-13	Work not yet commenced	1	0	0%
QIPP LM 1.12	**Reduce Variation in GP Referrals (NHSB) To have used benchmarking data to identify high referring practices to target.**	Apr-12	Completed	1	1	100%
QIPP LM 1.13	**Reduce Variation in GP Referrals (NHSB) - For use of Practice data tool (Perception) to have been agreed, and to have confirmed CCG approach to use. To have agreed process of review and challenge in place.**	Oct-12	In progress	1	0	0%
QIPP LM 1.14	**Reduce Variation in GP Referrals (NHSW) For WWYKD locality currently using Referral Support Service, 80% of eligible referrals to be made using RSS.**	Jul-12	In progress	1	0	0%
QIPP LM 1.15	**Reduce Variation in GP Referrals (NHSB) - Review GP Referred First Outpatient data for selected high referring practices targetted. Expected reduction of 566 GP Referred First Outpatient attendances by end of M9 (December) compared to 11/12 levels.**	Jan-13	In progress	1	0	0%
QIPP LM 1.16	**Reduce Variation in GP Referrals (NHSB) - To have agreed QOF indicators to affect referral reductions.**	Oct-12	In progress	1	0	0%
QIPP LM 1.17	Reducing Follow Ups (NHSB) - To have agreed with RUH areas/specialties where 1st:F.Up ratios are high.	Apr-12	Completed	1	1	100%
QIPP LM 1.18	Reducing Follow Ups (NHSB) - Review of Outpatient Follow Up data. Expected reduction of 677 Follow Up Outpatient attendances by end of M9 (December) compared with 11/12 levels.	Jan-13	In progress	1	0	0%
QIPP LM 1.19	Innappropriate Data Capture Resulting in Incorrect Charging (NHSW) - To have agreed project plan in place with agreed data review routines.	Apr-12	Completed	1	1	100%
QIPP LM 1.20	Innappropriate Data Capture Resulting in Incorrect Charging (NHSW) - Review of patient records underway. This will confirm final values - expected end of July.	Aug-12	In progress	1	0	0%
QIPP LM 1.21	General INNF & Referral Management (NHSW) -Through use of RSS, pre-referral validation taking place to ensure compliance with INNF and Prior Approval policies.	Jul-12	In progress	1	0	0%
QIPP LM 1.22	Referral Management (NHSW) - Implement advice and guidance at the point of referral for trial / pilot in ENT, Gynae, Dermi and Urology. Paediatrics currently in place.	Sep-12	In progress	1	0	0%
QIPP LM 1.23	Referral Management - Rheumatology Service (NHSB) - Service transferred and new protocols in place, GP education sessions complete.	Apr-13	Work not yet commenced	1	0	0%
QIPP LM 1.24	Referral Management - Rheumatology Service (NHSB) - review of referrals by cluster against referral protocol July 2013 (M2 data) and audit of admissions against admission protocol. Identification of additional community/education needs.	Jul-13	Work not yet commenced	1	0	0%
QIPP LM 1.25	Referral Management - Rheumatology Service (NHSB) - identification of outlier practice and programme of visits by CCG rheumatology lead and consultant agreed April 2014.	Apr-14	Work not yet commenced	1	0	0%
QIPP LM 1.26	Increased Utilisation of ISTCs by ensuring choice offered (NHSB) - Increase Choose & Book uptake and Choices offered. Review ISTC referrals and forward order book activity by CCG cluster Sept 2012	Sep-12	In progress	1	0	0%
QIPP LM 1.27	Cancer Drugs (NHSB) - home delivery team in place at RUH April 2013 with focus on cancer drugs April 2013	Apr-13	Work not yet commenced	1	0	0%
QIPP LM 1.28	Prostate cancer pathway - intermittent hormone treatment (link 1ry care prescribing savings) (NHSB) - System in place with gain share with secondary care agreed	Apr-13	Work not yet commenced	1	0	0%
QIPP LM 1.29	Pain Pathway and Back Pain Pathway (NHSB) - new protocol with pain provider based on OP and community support, not admissions, in place with pain provider from April 2013	Apr-13	Work not yet commenced	1	0	0%

Risks and issues (initiative level):

Relevant SUS performance indicators Activity indicators being monitored to identify progress against milestones	Hip and Knee Pathway - Inpatient Elective activity and PbR Cost for Hip and Knee replacments. Outpatient First		
(SUS indicators) Anticipated performance at period end	NHSB - To reduce LPP from 987 in 11/12 to 703 in 12/13. To perform 76 less hip/knee procedures in 12/13 (84 less	TBC Following benchmarking and modelling	TBC Following benchmarking and modelling
Relevant UNIFY performance indicators Other operating framework measures being tracked to identify progress against milestones			
(UNIFY indicators) Anticipated performance at period end			
Relevant ESR / workforce performance indicators			
(ESR / workforce indicators) Anticipated performance at period end			
Relevant other key performance indicator(s)))			
(Other KPIs) Anticipated performance at period end			

QIPP Initiative Reporting

Progress reporting against milestones and Initiative

Guidance for reporting progress on milestones
This should be updated monthly as required. Slippage should be reported highlighting impact on delivery (KPIs and £).

Guidance for reporting progress of the initiative
• Monthly (optional) Report overall prog

(Each milestone column: Progress against milestone)

RAG rating for the Initiative: Green
0

Milestone status: Completed = on time and in full; in-progress; Delayed - amber = due date has passed but no material impact on delivery scope or impact; Delayed - red = due date has passed and there is / will be material impact on delivery scope or impact

Reporting period

Month	Date	QIPP 1 End state 12-13	QIPP 1 End state 13-14	QIPP 1 End state 14-15	QIPP LM 1.1 end	QIPP LM 1.2 end	QIPP LM 1.3 end	QIPP LM 1.4 end	QIPP LM 1.5 end	QIPP LM 1.6 end	QIPP LM 1.7 end	QIPP LM 1.8 end	QIPP LM 1.9 end	QIPP LM 1.10 end	QIPP LM 1.11 end	QIPP LM 1.12 end	QIPP LM 1.13 end	QIPP LM 1.14 end	QIPP LM 1.15 end	QIPP LM 1.16 end	QIPP LM 1.17 end	QIPP LM 1.18 end	QIPP LM 1.19 end	QIPP LM 1.20 end	QIPP LM 1.21 end	QIPP LM 1.22 end	QIPP LM 1.23 end	QIPP LM 1.24 end	QIPP LM 1.25 end	QIPP LM 1.26 end	QIPP LM 1.27 end	QIPP LM 1.28 end	QIPP LM 1.29 end	Delays (Combined)
	Date	Forecast delivery	Forecast delivery	Forecast delivery	Forecast delivery	Forecast delivery	Forecast delivery	Forecast delivery	Forecast delivery	Forecast delivery	Forecast delivery	Forecast delivery	Forecast delivery	Forecast delivery	Forecast delivery	Forecast delivery	Forecast delivery	Forecast delivery	Forecast delivery	Forecast delivery	Forecast delivery	Forecast delivery	Forecast delivery	Forecast delivery	Forecast delivery	Forecast delivery	Forecast delivery	Forecast delivery	Forecast delivery	Forecast delivery	Forecast delivery	Forecast delivery	Forecast delivery	
Month 9	Dec-11																																	0
Month 10	Jan-12																																	0
Month 11	Feb-12																																	0
Month 12	Mar-12																																	0
Month 1	Apr-12	Mar 13	Mar 14	Mar 15	Apr 12	Oct 12	Mar 13	Apr 12	Mar 13	Apr 12	Jan 13	Nov 12	Mar 13	Apr 12	Mar 13	Apr 12	Oct 12	Jul 12	Jan 13	Oct 12	Apr 12	Jan 13	Apr 12	Aug 12	Jul 12	Sep 12	Apr 13	Jul 13	Apr 14	Sep 12	Apr 13	Apr 13	Apr 13	0
Month 2	May-12	Mar 13	Mar 14	Feb 15		Oct 12	Mar 13		Mar 13		Jan 13	Nov 12	Mar 13		Mar 13		Oct 12	Jul 12	Jan 13	Oct 12		Jan 13		Aug 12	Jul 12	Sep 12	Apr 13	Jul 13	Apr 14	Sep 12	Apr 13	Apr 13	Apr 13	0
Month 3	Jun-12	Mar 13	Mar 14	Mar 15		Oct 12	Mar 13		Mar 13		Jan 13	Nov 12	Mar 13		Mar 13		Oct 12	Jul 12	Jan 13	Oct 12		Jan 13		Aug 12	Jul 12	Sep 12	Apr 13	Jul 13	Apr 14	Sep 12	Apr 13	Apr 13	Apr 13	0
Month 4	Jul-12																																	0
Month 5	Aug-12																																	0
Month 6	Sep-12																																	0
Month 7	Oct-12																																	0
Month 8	Nov-12																																	0
Month 9	Dec-12																																	0
Month 10	Jan-13																																	0
Month 11	Feb-13																																	0
Month 12	Mar-13																																	0
Month 1	Apr-13																																	0
Month 2	May-13																																	0
Month 3	Jun-13																																	0
Month 4	Jul-13																																	0
Month 5	Aug-13																																	0
Month 6	Sep-13																																	0
Month 7	Oct-13																																	0
Month 8	Nov-13																																	0
Month 9	Dec-13																																	0
Month 10	Jan-14																																	0
Month 11	Feb-14																																	0
Month 12	Mar-14																																	0
Month 1	Apr-14																																	0
Month 2	May-14																																	0
Month 3	Jun-14																																	0
Month 4	Jul-14																																	0
Month 5	Aug-14																																	0
Month 6	Sep-14																																	0
Month 7	Oct-14																																	0
Month 8	Nov-14																																	0
Month 9	Dec-14																																	0
Month 10	Jan-15																																	0
Month 11	Feb-15																																	0
Month 12	Mar-15																																	0
Month 1	Apr-15																																	0
Number of CCGs signed up to this milestone		2	2	2	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	0
Number of CCGs who have completed this milestone		0	0	0	1	0	0	1	0	1	0	0	0	1	0	1	0	0	0	0	1	0	1	0	0	0	0	0	0	0	0	0	0	0
Percentage of PCTs completing this milestone		0%	0%	0%	100%	0%	0%	100%	0%	100%	0%	0%	0%	100%	0%	100%	0%	0%	0%	0%	100%	0%	100%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0

QIPP Initiative 2

Scale	PCT cluster	Title	Non Elective/Unplanned Care/Long Term Conditions

Primary FIMS category for savings	Acute Contracts (Non Elective)	Estimated savings 2012-13 (£000's)	£3,009	Estimated savings 2013-14 (£000's)	£1,000	Estimated savings 2014-15 (£000's)	£775	Secondary FIMS category for savings		Estimated savings 2012-13 (£000's)		Estimated savings 2013-14 (£000's)		Estimated savings 2014-15 (£000's)		Additional FIMS category for savings		Estimated savings 2012-13 (£000's)		Estimated savings 2013-14 (£000's)		Estimated savings 2014-15 (£000's)	
		FIMS savings 2012-13	£3,009	FIMS savings 2013-14	£1,000	FIMS savings 2014-15	£775	Total for CSR period	£4,784														

Workstream	Title	Scope	Estimated savings in-year
Workstream 2A	Unplanned Care/Long Term Conditions (NHSB)	Quality, activity & finance	£1,408
Workstream 2B	Containing Non Electives within agreed plans (NHSW)	Quality, activity & finance	£1,601
Workstream 2C			
Workstream 2D			
Workstream 2E			
Workstream 2F			
Workstream 2G			
Workstream 2H			
Workstream 2I			
Workstream 2J			
Workstream 2K			

Milestone	Description	End	Date	Progress against milestone	Forecast delivery	Totals
QIPP 2 End state 12-13	NHSW - End of Life - To have identified the 1% of people likely to die within the next year, by Primary Care. To have increased the use of, and sharing of, DNAR. Joint Working (DTOCs) - To have clarified and implemented choice policies robustly in all Inpatient units. To have confirmed and clarified the process of transferring patients from hospitals to Care Homes. Joint Working (Care Homes) - To have supported Care Homes	QIPP 2 End state 12-13	Mar-13		Mar 13 (×3)	2 / 0 / 0%
QIPP 2 End state 13-14	NHSW - End of Life - To increase the number of people referred to Community Services for End of Life care, and to have increased the number of those people who are supported to die at home. Joint Working (DTOCs) - To have reduced the length of delay for all individuals. Joint Working (Care Homes) - To have reduced the number of people admitted to hospital from care homes, and to have reduced the number of people who	QIPP 2 End state 13-14	Mar-14		Mar 14 (×3)	2 / 0 / 0%
QIPP 2 End state 14-15	NHSW - End of life – People who have been identified by GP's as likely to die within the next year will be referred to a range of community services so that they are able to live in their own home until they die. If they are not able to do this then they are able to die in a step-up beds in nursing homes in their local community. Joint working – DToC's - That frail and vulnerable people (defined as people over 80 who have one of more	QIPP 2 End state 14-15	Mar-15		Mar 15 (×3)	2 / 0 / 0%
QIPP LM 2.1	Reducing Ambulance Conveyences (NHSB) - GWAS's clinical desk to fully meet its objective and link with the access team to access services in the community	QIPP LM 2.1 end	Mar-13	In progress	Mar 13 (×3)	1 / 0 / 0%
QIPP LM 2.2	Reducing Ambulance Conveyences (NHSB) - EPaCCS to be used by GWAS	QIPP LM 2.2 end	Mar-13	In progress	Mar 13 (×3)	1 / 0 / 0%
QIPP LM 2.3	LTC (NHSW) - Devon Risk Tool to have been purchased, and pilot underway.	QIPP LM 2.3 end	Apr-12	Completed	Apr 12	1 / 1 / 100%
QIPP LM 2.4	End of Life, Care Home and LTC (NHSW) - Care Co-ordination Plans to have been produced and rolled out for all care home residents. For 90% of care and nursing home patients to have a care co-ordination plan (WWYKD).	QIPP LM 2.4 end	Apr-12	Completed	Apr 12	1 / 1 / 100%
QIPP LM 2.5	Community IV Therapy (NHSB) - Sirona to continue to support primary care in the use of the service as well as working with MAU & ambulatory care at the RUH.	QIPP LM 2.5 end	Mar-13	In progress	Mar 13 (×3)	1 / 0 / 0%
QIPP LM 2.6	Community IV Therapy (NHSB) - Review of Non Elective admissions for CAP, UTI and Cellulitis.	QIPP LM 2.6 end	Dec-12	In progress	Dec 12 (×3)	1 / 0 / 0%
QIPP LM 2.7	Nursing Home LES (NHSB) - Evaluate the impact of the LES on emergency admissions by end of December.	QIPP LM 2.7 end	Dec-12	In progress	Dec 12 (×3)	1 / 0 / 0%
QIPP LM 2.8	EPaCCS (NHSB) - develop regular performance monitoring of the register to evaluate practice useage and % of patients dying in their preferred place.	QIPP LM 2.8 end	Jul-12	In progress	Jul 12 (×3)	1 / 0 / 0%
QIPP LM 2.9	Reablement and Post Discharge Support (NHSB) - Evaluate the extended research pilots by the end of March 2013 with a view to developing substantive service provision. Review of Emergency admissions in A&E and General Medicine.	QIPP LM 2.9 end	Mar-13	In progress	Mar 13 (×3)	1 / 0 / 0%
QIPP LM 2.10	Nursing / Care Homes (NHSW) - 90% of residents to have plans on Adastra.	QIPP LM 2.10 end	Nov-12	In progress	Nov 12 (×3)	1 / 0 / 0%
QIPP LM 2.11	A&E / MIU Attendances (NHSW) - To have undertaken detailed review/audit of A&E/MIU attendances, and have a robust plan in place for 13/14.	QIPP LM 2.11 end	Jan-13	In progress	Jan 13 (×3)	1 / 0 / 0%
QIPP LM 2.12	End of Life Care (NHSW) - To have reviewed the fast track CHC process to enable end of life patients to access local NH beds	QIPP LM 2.12 end	Dec-12	In progress	Dec 12 (×3)	1 / 0 / 0%
QIPP LM 2.13	Non Elective admissions (NHSW) - To have agreed a plan to improve response times of community services to reduce avoidable admissions.	QIPP LM 2.13 end	Sep-12	In progress	Sep 12 (×3)	1 / 0 / 0%
QIPP LM 2.14	**Step Up/Down Beds (NHSW) - To have commissioned 30 beds in local nursing and care homes to support increase in community teams to enable return home.**	QIPP LM 2.14 end	Sep-12	In progress	Sep 12 (×3)	1 / 0 / 0%
QIPP LM 2.15	High Risk Patients (NHSW - WWYKD) - Up to 50% of high risk patients to have care plans in place (dependant on risk tool being operational)	QIPP LM 2.15 end	Oct-12	Work not yet commenced	Oct 12 (×3)	1 / 0 / 0%
QIPP LM 2.16	2013/14 NEL Benchmarking (NHS B&NES) - to have completed benchmarking & activity analysis to assess distance from upper quartile performance for emergency admissions overall, ACS conditions, beddays	QIPP LM 2.16 end	Dec-11	Completed		1 / 1 / 100%
QIPP LM 2.17	2013/14 Risk Stratification Tool (NHS B&NES) - to have embed the use of the risk stratification tool at practice level to achieve maximum benefit during 2013/14 with an MDT approach developed at practice/cluster level	QIPP LM 2.17 end	Mar-12	Completed		1 / 1 / 100%
QIPP LM 2.18	**2013/14 Step Up Beds (NHS B&NES) - Sirona to have implemented new model at Paulton Hospital to enable practices to admit direclty from the community avoiding acute admission**	QIPP LM 2.18 end	Dec-11	Completed		1 / 1 / 100%
QIPP LM 2.19	2013/14 Community Geriatrician Model (NHS B&NES) - to scope the level of community geriatrician support required in the community	QIPP LM 2.19 end	Mar-13	Work not yet commenced	Mar 13 (×3)	1 / 0 / 0%
QIPP LM 2.20	**2013/14 Urgent Care Redesign (NHS B&NES) - to have completed the procurement of the front door model with contract awarded**	QIPP LM 2.20 end	Mar-14	Work not yet commenced	Mar 14 (×3)	1 / 0 / 0%
QIPP LM 2.21	2014/15 Urgent Care Redesign (NHS B&NES) - new model of care to be operational	QIPP LM 2.21 end	Apr-14	Work not yet commenced	Apr 14 (×3)	1 / 0 / 0%
QIPP LM 2.22	2014/15 Community Geriatrician Model (NHS B&NES) - full impact of new model	QIPP LM 2.22 end	Mar-14	Work not yet commenced	Mar 14 (×3)	1 / 0 / 0%
QIPP LM 2.23	End of Life, Care Homes & LTC (NHSW) To have seen a reduction in the number of HCP ambulance calls.	QIPP LM 2.23 end	Oct-12	In progress	Oct 12 (×3)	1 / 0 / 0%
QIPP LM 2.24	End of Life, Care Homes & LTC (NHSW) To have seen a reduction in the % of patients conveyed as a result of a '999' call.	QIPP LM 2.24 end	Oct-12	In progress	Oct 12 (×3)	1 / 0 / 0%
QIPP LM 2.25	13/14 End of Life (NHSW) - For all practices to have established a mechanism to identify people liekyl to die within the next year.	QIPP LM 2.25 end	May-13	In progress	May 13 (×3)	1 / 0 / 0%
QIPP LM 2.26	13/14 LTC (NHSW) - To have agreed strategy for use of Telecare and Telehealth to support people with long term conditions.	QIPP LM 2.26 end	Jun-13	In progress	Jun 13 (×3)	1 / 0 / 0%
QIPP LM 2.27	13/14 Care Homes (NHSW) - Most care Homes in Wiltshire will be working within a framework agreement between Wiltshire Council, NHS Wiltshire and each Care Home.	QIPP LM 2.27 end	Apr-13	In progress	Apr 13 (×3)	1 / 0 / 0%
QIPP LM 2.28	14/15 All Non Elective Areas (NHSW) - To have established a model of integrated commissioning and provision.	QIPP LM 2.28 end	Mar-15	Work not yet commenced	Mar 15 (×3)	1 / 0 / 0%
QIPP LM 2.29		QIPP LM 2.29 end				0 / 0 / #DIV/0!

Delays (Combined)
0
0
0

Risks and issues (initiative level): Non-Elective QIPP for 12/13 for Wiltshire is currently off plan , however they have been de-risked from a financial perspective so are therefore covered financially. Fed back to Charlotte Moar.

Reducing Ambulance Convayences/HCP Calls - GWAS data/Non Elective Admissions. Community IV Therapy - Non Elective admissions for CAP, UTIs and Cellulitis. Care Home LES - Non Elective admissions from Care Homes. Reablement and Post Discharge Support - Non Elective admissions.

QIPP 2 End state 12-13	QIPP 2 End state 13-14	QIPP 2 End state 14-15
To have contained Non Elective admissions within agreed planned	TBC Following benchmarking and modelling	TBC Following benchmarking and modelling

RAG rating for the Initiative: Green

0

Guidance for reporting progress on milestones
This should be updated monthly as required. Slippage should be reported highlighting impact (particularly on KPIs and £) with mitigating actions

Guidance for reporting progress for the workstream
• Monthly (

Completed = on time and in full; in-progress; Delayed - amber = due date has passed but no material impact on delivery scope or impact; Delayed - red = due date has passed and there is / will be material impact on delivery scope or impact

QIPP Initiative 3

Scale	PCT cluster	Title	Medicines Management

Primary FIMS category for savings	Primary Care Prescribing	Estimated savings 2012-13 (£000's)	£1,700	Estimated savings 2013-14 (£000's)	£1,300	Estimated savings 2014-15 (£000's)	£1,200	
		FIMS savings 2012-13	£1,700	FIMS savings 2013-14	£1,300	FIMS savings 2014-15	£1,200	Total for CSR period £4,200
Secondary FIMS category for savings		Estimated savings 2012-13 (£000's)		Estimated savings 2013-14 (£000's)		Estimated savings 2014-15 (£000's)		
Additional FIMS category for savings		Estimated savings 2012-13 (£000's)		Estimated savings 2013-14 (£000's)		Estimated savings 2014-15 (£000's)		
Additional FIMS category for savings		Estimated savings 2012-13 (£000's)		Estimated savings 2013-14 (£000's)		Estimated savings 2014-15 (£000's)		

Workstream	Name	Type	Estimated savings in-year
Workstream 3A	Statins/Atorvastatin (NHSW)	Finance	£350
Workstream 3B	Care Home Prescribing (NHSW)	Quality & finance	£150
Workstream 3C	Benchmarking Efficiencies (NHSW)	Finance	£250
Workstream 3D	Practice Savings (NHSB)	Finance	£100
Workstream 3E	Reduced Uplift on Primary Care Budget (NHSB)	Finance	£400
Workstream 3F	Scriptswitch (NHSB)	Finance	£180
Workstream 3G	Best Practice Mental Health Medicines (NHSB)	Quality & finance	£180
Workstream 3H	Other Medicines Management (NHSB)	Quality & finance	£90
Workstream 3I			
Workstream 3J			
Workstream 3K			

Milestone	Description
QIPP 3 End state 12-13	NHSW - To have narrowed the gap between the highest spending and lowest spending practices. To be spending significantly less on Statins/Atorvastatin. For a more joined up approach to Care Home prescribing. NHSB - To have achieved progress in working with RUH to focus on overperformance on High Cost Drugs and developed methodology for engagement. To have expanded Medicines Review
QIPP 3 End state 13-14	NHS B - To have matured process for delivering control on High Cost Drug budget at RUH. To have expanded Care Home to include all patients in older people care homes in Bath having specialist medication review. To have completed learning on Dressings delivering savingd. To have started work on ostomy products review. To increase capacity of home delivery savings at RUH. To continue to have bottom quartile
QIPP 3 End state 14-15	NHS B - To have matured Care Home Review programme which has then moved into vulnerable at home patients. To have maximised opportunities for savings through home delivery and grip on ostomy products aceived. To continue to have bottom quartile primary care prescribing growth in SW.
QIPP LM 3.1	All Wilts Prescribing (NHSW) - To have agreed with CCG how savings will be achieved for 12/13. For benchmarking to have taken place to identify outlier practices to foucs working with.
QIPP LM 3.2	Care Home Prescribing (NHSW) - First quarter data to have been compiled from Care Home pharmacists, and savings to be on track at end of Q1.
QIPP LM 3.3	Statins/Atorvastatin (NHSW) - All quarter 1 statin prescribing to be reviewed, and compared to atorvastatin ratio.
QIPP LM 3.4	**Statins/Atorvastatin (NHSW) - To have reviewed all atorvastatin presciribing. To have delivered £175k of savings by end of M6 (September).**
QIPP LM 3.5	**Care Home Prescribing (NHSW) - To have reviewed all Care Home presciribing. To have delivered £75k of savings by end of M6 (September).**
QIPP LM 3.6	Benchmarking Efficiencies (NHSW) - To have reviewed all Precribing at practice level. To have delivered £125k of savings by end of M6 (September).
QIPP LM 3.7	Care Home Prescribing (NHSW) - To have completed Care Home update.
QIPP LM 3.8	**Benchmarking Efficiencies (NHSW) - Benchmarking work to have taken place to identify two highest prescribing practices in each locality (6 overall), to work with during 13/14.**
QIPP LM 3.9	All Wilts Prescribing (NHSW) - To have had initial discussions with CCG about work areas for 13/14.
QIPP LM 3.10	All Wilts Prescribing (NHSW) - For 'newsletter' to be published sharing information on Prescribing QIPP workstreams, and publicising work ongoing.
QIPP LM 3.11	**Reduced Uplift on Pri**
QIPP LM 3.12	**Practice Savings (NHSB) - A. By end of July practices will have produced a plan to demonstrate how they will deliver the full target in 12/13 B. By end of subsequent quarters savings on track.**
QIPP LM 3.13	**Practice Savings (NHSB) - A. By end of July practices will have produced a plan to demonstrate how they will deliver the full target in 13/14 B. By end of subsequent quarters savings on track.**
QIPP LM 3.14	**Practice Savings (NHS**
QIPP LM 3.15	**Scriptswitch (NHSB) B**
QIPP LM 3.16	**a. Best Practice Menta**
QIPP LM 3.17	**Other Meds Managem**
QIPP LM 3.18	**Other Meds Managem**
QIPP LM 3.19	**Other Meds Managem**
QIPP LM 3.20	**Other Meds Managem**
QIPP LM 3.21	**Medicines Management NHSW - To have reviewed 12/13 schemes, and established suitability for continuation into 13/14.**
QIPP LM 3.22	Medicines Management NHSW - To have reviewed 13/14 schemes, and established suitability for continuation into 14/15.
QIPP LM 3.23	
QIPP LM 3.24	
QIPP LM 3.25	
QIPP LM 3.26	
QIPP LM 3.27	
QIPP LM 3.28	
QIPP LM 3.29	
Risks and issues (initiative level)	

ePact data

To have delivered planned savings (detailed above) in all	To have delivered planned savings (detailed above) in all	To have delivered planned savings (detailed above) in all

Guidance for reporting progress on milestones
This should be updated monthly as required. Slippage should be reported highlighting impact (particularly on KPIs and £) with mitigating actions

Guidance for reporting progress for the workstream
• Monthly (o

Completed = on time and in full; in-progress; Delayed - amber = due date has passed but no material impact on delivery scope or impact; Delayed - red = due date has passed and there is / will be material impact on delivery scope or impact

Milestone	Date	Progress against milestone	Forecast delivery	Forecast delivery	Forecast delivery			
QIPP 3 End state 12-13	Mar-13		Mar 13	Mar 13	Mar 13	2	0	0%
QIPP 3 End state 13-14	Mar-14		Mar 14	Mar 14	Mar 14	2	0	0%
QIPP 3 End state 13-14	Mar-15		Mar 15	Mar 15	Mar 15	2	0	0%
QIPP LM 3.1 end	Apr-12	Completed	Apr 12			1	1	100%
QIPP LM 3.2 end	Jul-12	In progress	Jul 12	Jul 12	Jul 12	1	0	0%
QIPP LM 3.3 end	Jul-12	In progress	Jul 12	Jul 12	Jul 12	1	0	0%
QIPP LM 3.4 end	Oct-12	In progress	Oct 12	Oct 12	Oct 12	1	0	0%
QIPP LM 3.5 end	Oct-12	In progress	Oct 12	Oct 12	Oct 12	1	0	0%
QIPP LM 3.6 end	Oct-12	In progress	Oct 12	Oct 12	Oct 12	1	0	0%
QIPP LM 3.7 end	Jul-12	In progress	Jul 12	Jul 12	Jul 12	1	0	0%
QIPP LM 3.8 end	Mar-13	Work not yet commenced	Mar 13	Mar 13	Mar 13	1	0	0%
QIPP LM 3.9 end	Jan-13	Work not yet commenced	Jan 13	Jan 13	Jan 13	1	0	0%
QIPP LM 3.10 end	Oct-12	Work not yet commenced	Oct 12	Oct 12	Oct 12	1	0	0%
QIPP LM 3.11 end	Jun-12	Completed	Jun 12	Jun 12	Jun 12	1	1	100%
QIPP LM 3.12 end	Jul-12	In progress	Jul 12	Jul 12	Jul 12	1	0	0%
QIPP LM 3.13 end	Jul-12	Work not yet commenced	Jul 12	Jul 12	Jul 12	1	0	0%
QIPP LM 3.14 end	Jul-12	Work not yet commenced	Jul 12	Jul 12	Jul 12	1	0	0%
QIPP LM 3.15 end	Oct-12	In progress	Oct 12	Oct 12	Oct 12	1	0	0%
QIPP LM 3.16 end	Jul-12	In progress	Jul 12	Jul 12	Jul 12	1	0	0%
QIPP LM 3.17 end	Jul-12	In progress	Jul 12	Jul 12	Jul 12	1	0	0%
QIPP LM 3.18 end	Sep-12	In progress	Sep 12	Sep 12	Sep 12	1	0	0%
QIPP LM 3.19 end	Dec-12	Work not yet commenced	Dec 12	Dec 12	Dec 12	1	0	0%
QIPP LM 3.20 end	Dec-13	Work not yet commenced	Dec 13	Dec 13	Dec 13	1	0	0%
QIPP LM 3.21 end	Dec-12	Work not yet commenced	Dec 12	Dec 12	Dec 12	1	0	0%
QIPP LM 3.22 end	Dec-13	Work not yet commenced	Dec 13	Dec 13	Dec 13	1	0	0%
QIPP LM 3.23 end						0	0	#DIV/0!
QIPP LM 3.24 end						0	0	#DIV/0!
QIPP LM 3.25 end						0	0	#DIV/0!
QIPP LM 3.26 end						0	0	#DIV/0!
QIPP LM 3.27 end						0	0	#DIV/0!
QIPP LM 3.28 end						0	0	#DIV/0!
QIPP LM 3.29 end						0	0	#DIV/0!

RAG rating for the Initiative
Green
0
Delays (Combined)
0
0
0
0
0
0
0
0
0
0

QIPP Initiative 4

Scale	PCT cluster		Title	Continuing Healthcare					
Primary FIMS category for savings	Continuing Healthcare	Estimated savings 2012-13 (£000's)	£2,550	Estimated savings 2013-14 (£000's)	£2,000	Estimated savings 2014-15 (£000's)	£1,500	Secondary FIMS category for savings	
		FIMS savings 2012-13	£2,550	FIMS savings 2013-14	£2,000	FIMS savings 2014-15	£1,500	Total for CSR period	£6,050

Secondary FIMS category for savings		Estimated savings 2012-13 (£000's)		Estimated savings 2013-14 (£000's)		Estimated savings 2014-15 (£000's)			
Additional FIMS category for savings		Estimated savings 2012-13 (£000's)		Estimated savings 2013-14 (£000's)		Estimated savings 2014-15 (£000's)			
Additional FIMS category for savings		Estimated savings 2012-13 (£000's)		Estimated savings 2013-14 (£000's)		Estimated savings 2014-15 (£000's)			

Workstream	Description	Scope	Estimated savings in-year
Workstream 4A	Continuing Healthcare (NHSB)	Quality, activity & finance	£280
Workstream 4B	Continuing Healthcare (NHSW) 12/13 -£2,270k. 13/14 - £2,000k. 14/15 - £1,500k	Quality, activity & finance	£2,270
Workstream 4C			
Workstream 4D			
Workstream 4E			
Workstream 4F			
Workstream 4G			
Workstream 4H			
Workstream 4I			
Workstream 4J			
Workstream 4K			

Milestone	Description	End	Date	Progress against milestone	Forecast delivery			Count		
QIPP 4 End state 12-13	NHSB - CHC spend will have reduced by £280k (3.5%) in 12/13, with no adverse impact on quality or patient care. NHSW - CHC spend will have reduced by £2,271k in 12/13, with no adverse impact on quality or patient care. A quality audit will have taken place to ensure approproate care plan and risk assessment in place for every patient in reciept of CHC funding.	QIPP 4 End state 12-13	Mar-13		Mar 13	Mar 13	Mar 13	2	0	0%
QIPP 4 End state 13-14	NHSB - Benchmarked spend against South West Comparators for FNC and CHC reduced to average.	QIPP 4 End state 13-14	Mar-14		Mar 14	Mar 14	Mar 14	2	0	0%
QIPP 4 End state 14-15		QIPP 4 End state 14-15	Mar-15		Mar 15	Mar 15	Mar 15	2	0	0%
QIPP LM 4.1	Continuing Healthcare (NHSB) - To have commissioned an internal audit ensure value for money, process and governance. A review of commissioning arrangements for CHC assessments.	QIPP LM 4.1 end	Oct-12	Work not yet commenced	Oct 12	Oct 12	Oct 12	1	0	0%
QIPP LM 4.2	Reviews of eligibility (to ensure adherance to naional guidance), procurement and high cost cases (NHSW) - To have undertaken a review of eligibility for 19 LD cases by end of Q2.	QIPP LM 4.2 end	Oct-12	In progress	Oct 12	Oct 12	Oct 12	1	0	0%
QIPP LM 4.3	Reviews of eligibility (to ensure adherance to naional guidance), procurement and high cost cases (NHSW) - To have undertaken a review of a further 17 LD cases by end of Q4.	QIPP LM 4.3 end	Apr-13	Work not yet commenced	Apr 13	Apr 13	Apr 13	1	0	0%
QIPP LM 4.4	Reviews of eligibility (to ensure adherance to naional guidance), procurement and high cost cases (NHSW) - To have undrtaken 5 reviews of older persons group by end of Q2 re eligibility.	QIPP LM 4.4 end	Oct-12	In progress	Oct 12	Oct 12	Oct 12	1	0	0%
QIPP LM 4.5	Reviews of eligibility (to ensure adherance to naional guidance), procurement and high cost cases (NHSW) - To have undrtaken 12 reviews of elderly or mentally inferm group by end of Q4 re eligibility.	QIPP LM 4.5 end	Apr-13	In progress	Apr 13	Apr 13	Apr 13	1	0	0%
QIPP LM 4.6	Reviews of eligibility (to ensure adherance to naional guidance), procurement and high cost cases (NHSW) - For those who remain eligible and are LD/High Cost Cases, to achieve a 15% reduction in spend.	QIPP LM 4.6 end	Apr-13	In progress	Apr 13	Apr 13	Apr 13	1	0	0%
QIPP LM 4.7	Reviews of eligibility (to ensure adherance to naional guidance), procurement and high cost cases (NHSW) - To have reviewed 12/13 progress, and established approach for 13/14.	QIPP LM 4.7 end	Jan-13	Work not yet commenced	Jan 13	Jan 13	Jan 13	1	0	0%
QIPP LM 4.8	Reviews of eligibility (to ensure adherance to naional guidance), procurement and high cost cases (NHSW) - To have reviewed 13/14 progress, and established approach for 14/15.	QIPP LM 4.8 end	Jan-14	Work not yet commenced	Jan 14	Jan 14	Jan 14	1	0	0%
QIPP LM 4.9	NHSB - to have implemented actions arising from 12/13 internal audit report.	QIPP LM 4.9 end	Sep-13	Work not yet commenced	Sep 13	Sep 13	Sep 13	1	0	0%
QIPP LM 4.10	NHSB - to have completed eligibility reviews of 10% CHC and FNC cases	QIPP LM 4.10 end	Dec-13	Work not yet commenced	Dec 13	Dec 13	Dec 13	1	0	0%
QIPP LM 4.11	NHSB - By Q4 to have completed eligibility reviews of 20% CHC and FNC cases.	QIPP LM 4.11 end	Mar-14	Work not yet commenced	Mar 14	Mar 14	Mar 14	1	0	0%
QIPP LM 4.12	NHSB - to re-audit approach to FNC and CHC care.	QIPP LM 4.12 end	Sep-14	Work not yet commenced	Sep 14	Sep 14	Sep 14	1	0	0%
QIPP LM 4.13		QIPP LM 4.13 end						0	0	#DIV/0!
QIPP LM 4.14		QIPP LM 4.14 end						0	0	#DIV/0!
QIPP LM 4.15		QIPP LM 4.15 end						0	0	#DIV/0!
QIPP LM 4.16		QIPP LM 4.16 end						0	0	#DIV/0!
QIPP LM 4.17		QIPP LM 4.17 end						0	0	#DIV/0!
QIPP LM 4.18		QIPP LM 4.18 end						0	0	#DIV/0!
QIPP LM 4.19		QIPP LM 4.19 end						0	0	#DIV/0!
QIPP LM 4.20		QIPP LM 4.20 end						0	0	#DIV/0!
QIPP LM 4.21		QIPP LM 4.21 end						0	0	#DIV/0!
QIPP LM 4.22		QIPP LM 4.22 end						0	0	#DIV/0!
QIPP LM 4.23		QIPP LM 4.23 end						0	0	#DIV/0!
QIPP LM 4.24		QIPP LM 4.24 end						0	0	#DIV/0!
QIPP LM 4.25		QIPP LM 4.25 end						0	0	#DIV/0!
QIPP LM 4.26		QIPP LM 4.26 end						0	0	#DIV/0!
QIPP LM 4.27		QIPP LM 4.27 end						0	0	#DIV/0!
QIPP LM 4.28		QIPP LM 4.28 end						0	0	#DIV/0!
QIPP LM 4.29		QIPP LM 4.29 end						0	0	#DIV/0!

Risks and issues (initiative level)

Local Finance information

QIPP 4 End state 12-13	QIPP 4 End state 13-14	QIPP 4 End state 14-15
To have delivered planned savings in all areas, as described	To have delivered planned savings in all areas, as described	To have delivered planned savings in all areas, as described

Guidance for reporting progress on milestones
This should be updated monthly as required. Slippage should be reported highlighting impact (particularly on KPIs and £) with mitigating actions

Guidance for reporting progress for the workstream
• Monthly (o

Completed = on time and in full; in-progress; Delayed - amber = due date has passed but no material impact on delivery scope or impact; Delayed - red = due date has passed and there is / will be material impact on delivery scope or impact

RAG rating for the Initiative
Green
0

Delays (Combined): 0 (all rows)

QIPP Initiative 5

Scale	PCT cluster		Title																													
Primary FIMS category for savings	FIMS Categories	Estimated savings 2012-13 (£000's)		Estimated savings 2013-14 (£000's)		Estimated savings 2014-15 (£000's)		Secondary FIMS category for savings		Estimated savings 2012-13 (£000's)		Estimated savings 2013-14 (£000's)		Estimated savings 2014-15 (£000's)		Additional FIMS category for savings		Estimated savings 2012-13 (£000's)		Estimated savings 2013-14 (£000's)		Estimated savings 2014-15 (£000's)		Additional FIMS category for savings		Estimated savings 2012-13 (£000's)		Estimated savings 2013-14 (£000's)		Estimated savings 2014-15 (£000's)		
		FIMS savings 2012-13		FIMS savings 2013-14		FIMS savings 2014-15		Total for CSR period	£0																							
Workstream 5A			Workstream 5B			Workstream 5C			Workstream 5D			Workstream 5E			Workstream 5F			Workstream 5G			Workstream 5H			Workstream 5I			Workstream 5J			Workstream 6K		
	Finance																															
	Estimated savings in-year			Estimated savings in-year			Estimated savings in-year			Estimated savings in-year			Estimated savings in-year			Estimated savings in-year			Estimated savings in-year			Estimated savings in-year			Estimated savings in-year			Estimated savings in-year			Estimated savings in-year	
QIPP 5 End state 12-13	QIPP 5 End state 13-14	QIPP 5 End state 14-15	QIPP LM 5.1	QIPP LM 5.2	QIPP LM 5.3	QIPP LM 5.4	QIPP LM 5.5	QIPP LM 5.6	QIPP LM 5.7	QIPP LM 5.8	QIPP LM 5.9	QIPP LM 5.10	QIPP LM 5.11	QIPP LM 5.12	QIPP LM 5.13	QIPP LM 5.14	QIPP LM 5.15	QIPP LM 5.16	QIPP LM 5.17	QIPP LM 5.18	QIPP LM 5.19	QIPP LM 5.20	QIPP LM 5.21	QIPP LM 5.22	QIPP LM 5.23	QIPP LM 5.24	QIPP LM 5.25	QIPP LM 5.26	QIPP LM 5.27	QIPP LM 5.28	QIPP LM 5.29	Risks and issues (initiative level)

QIPP 5 End state 12-13	QIPP 5 End state 13-14	QIPP 5 End state 14-15	QIPP LM 5.1 end	QIPP LM 5.2 end	QIPP LM 5.3 end	QIPP LM 5.4 end	QIPP LM 5.5 end	QIPP LM 5.6 end	QIPP LM 5.7 end	QIPP LM 5.8 end	QIPP LM 5.9 end	QIPP LM 5.10 end	QIPP LM 5.11 end	QIPP LM 5.12 end	QIPP LM 5.13 end	QIPP LM 5.14 end	QIPP LM 5.15 end	QIPP LM 5.16 end	QIPP LM 5.17 end	QIPP LM 5.18 end	QIPP LM 5.19 end	QIPP LM 5.20 end	QIPP LM 5.21 end	QIPP LM 5.22 end	QIPP LM 5.23 end	QIPP LM 5.24 end	QIPP LM 5.25 end	QIPP LM 5.26 end	QIPP LM 5.27 end	QIPP LM 5.28 end	QIPP LM 5.29 end	RAG rating for the Initiative
Mar-13	Mar-14	Mar-15																														
			Progress against milestone	Progress against milestone	Progress against milestone	Progress against milestone	Progress against milestone	Progress against milestone	Progress against milestone	Progress against milestone	Progress against milestone	Progress against milestone	Progress against milestone	Progress against milestone	Progress against milestone	Progress against milestone	Progress against milestone	Progress against milestone	Progress against milestone	Progress against milestone	Progress against milestone	Progress against milestone	Progress against milestone	Progress against milestone	Progress against milestone	Progress against milestone	Progress against milestone	Progress against milestone	Progress against milestone	Progress against milestone	Progress against milestone	RAG Rating
Guidance for reporting progress on milestones This should be updated monthly as required. Slippage should be reported highlighting impact (particularly on KPIs and £)with mitigating actions Guidance for reporting progress for the workstream • Monthly (o																																0
Completed = on time and in full; in-progress; Delayed - amber = due date has passed but no material impact on delivery scope or impact; Delayed - red = due date has passed and there is / will be material impact on delivery scope or impact																																
Forecast delivery	Forecast delivery	Forecast delivery	Forecast delivery	Forecast delivery	Forecast delivery	Forecast delivery	Forecast delivery	Forecast delivery	Forecast delivery	Forecast delivery	Forecast delivery	Forecast delivery	Forecast delivery	Forecast delivery	Forecast delivery	Forecast delivery	Forecast delivery	Forecast delivery	Forecast delivery	Forecast delivery	Forecast delivery	Forecast delivery	Forecast delivery	Forecast delivery	Forecast delivery	Forecast delivery	Forecast delivery	Forecast delivery	Forecast delivery	Forecast delivery	Forecast delivery	Delays (Combined)
																																0
																																0
																																0
																																0
																																0
																																0
																																0
																																0
																																0
																																0
																																0
																																0
																																0
																																0
																																0
																																0
																																0
																																0
																																0
																																0
																																0
																																0
																																0
																																0
																																0
																																0
																																0
																																0
																																0
																																0
																																0
																																0
																																0
																																0
																																0
																																0
																																0
																																0
																																0
																																0
																																0
																																0
																																0
0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	0

QIPP Initiative 6

Scale	PCT cluster		Title																													
Primary FIMS category for savings		Estimated savings 2012-13 (£000's)		Estimated savings 2013-14 (£000's)		Estimated savings 2014-15 (£000's)		Secondary FIMS category for savings		Estimated savings 2012-13 (£000's)		Estimated savings 2013-14 (£000's)		Estimated savings 2014-15 (£000's)		Additional FIMS category for savings		Estimated savings 2012-13 (£000's)		Estimated savings 2013-14 (£000's)		Estimated savings 2014-15 (£000's)		Additional FIMS category for savings		Estimated savings 2012-13 (£000's)		Estimated savings 2013-14 (£000's)		Estimated savings 2014-15 (£000's)		
		FIMS savings 2012-13		FIMS savings 2013-14		FIMS savings 2014-15		Total for CSR period	£0																							
Workstream 6A			Workstream 6B			Workstream 6C			Workstream 6D			Workstream 6E			Workstream 6F			Workstream 6G			Workstream 6H			Workstream 6I			Workstream 6J			Workstream 6K		
	Estimated savings in-year			Estimated savings in-year			Estimated savings in-year			Estimated savings in-year			Estimated savings in-year			Estimated savings in-year			Estimated savings in-year			Estimated savings in-year			Estimated savings in-year			Estimated savings in-year			Estimated savings in-year	
QIPP 6 End state 12-13	QIPP 6 End state 13-14	QIPP 6 End state 13-14	QIPP LM 6.1	QIPP LM 6.2	QIPP LM 6.3	QIPP LM 6.4	QIPP LM 6.5	QIPP LM 6.6	QIPP LM 6.7	QIPP LM 6.8	QIPP LM 6.9	QIPP LM 6.10	QIPP LM 6.11	QIPP LM 6.12	QIPP LM 6.13	QIPP LM 6.14	QIPP LM 6.15	QIPP LM 6.16	QIPP LM 6.17	QIPP LM 6.18	QIPP LM 6.19	QIPP LM 6.20	QIPP LM 6.21	QIPP LM 6.22	QIPP LM 6.23	QIPP LM 6.24	QIPP LM 6.25	QIPP LM 6.26	QIPP LM 6.27	QIPP LM 6.28	QIPP LM 6.29	Risks and issues (initiative level)

QIPP 6 End state 12-13	QIPP 6 End state 13-14	QIPP 6 End state 14-15	QIPP LM 6.1 end	QIPP LM 6.2 end	QIPP LM 6.3 end	QIPP LM 6.4 end	QIPP LM 6.5 end	QIPP LM 6.6 end	QIPP LM 6.7 end	QIPP LM 6.8 end	QIPP LM 6.9 end	QIPP LM 6.10 end	QIPP LM 6.11 end	QIPP LM 6.12 end	QIPP LM 6.13 end	QIPP LM 6.14 end	QIPP LM 6.15 end	QIPP LM 6.16 end	QIPP LM 6.17 end	QIPP LM 6.18 end	QIPP LM 6.19 end	QIPP LM 6.20 end	QIPP LM 6.21 end	QIPP LM 6.22 end	QIPP LM 6.23 end	QIPP LM 6.24 end	QIPP LM 6.25 end	QIPP LM 6.26 end	QIPP LM 6.27 end	QIPP LM 6.28 end	QIPP LM 6.29 end	RAG rating for the Initiative
Mar-13	Mar-14	Mar-15																														
Guidance for reporting progress on milestones This should be updated monthly as required. Slippage should be reported highlighting impact (particularly on KPIs and £)with mitigating actions Guidance for reporting progress for the workstream • Monthly (o			Progress against milestone	Progress against milestone	Progress against milestone	Progress against milestone	Progress against milestone	Progress against milestone	Progress against milestone	Progress against milestone	Progress against milestone	Progress against milestone	Progress against milestone	Progress against milestone	Progress against milestone	Progress against milestone	Progress against milestone	Progress against milestone	Progress against milestone	Progress against milestone	Progress against milestone	Progress against milestone	Progress against milestone	Progress against milestone	Progress against milestone	Progress against milestone	Progress against milestone	Progress against milestone	Progress against milestone	Progress against milestone	Progress against milestone	RAG Rating
Completed = on time and in full; in-progress; Delayed - amber = due date has passed but no material impact on delivery scope or impact; Delayed - red = due date has passed and there is / will be material impact on delivery scope or impact																																0
Forecast delivery	Forecast delivery	Forecast delivery	Forecast delivery	Forecast delivery	Forecast delivery	Forecast delivery	Forecast delivery	Forecast delivery	Forecast delivery	Forecast delivery	Forecast delivery	Forecast delivery	Forecast delivery	Forecast delivery	Forecast delivery	Forecast delivery	Forecast delivery	Forecast delivery	Forecast delivery	Forecast delivery	Forecast delivery	Forecast delivery	Forecast delivery	Forecast delivery	Forecast delivery	Forecast delivery	Forecast delivery	Forecast delivery	Forecast delivery	Forecast delivery	Forecast delivery	Delays (Combined)
0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	0

QIPP Initiative 7

Scale	PCT cluster	Title

Primary FIMS category for savings		Estimated savings 2012-13 (£000's)		Estimated savings 2013-14 (£000's)		Estimated savings 2014-15 (£000's)		Secondary FIMS category for savings		Estimated savings 2012-13 (£000's)		Estimated savings 2013-14 (£000's)		Estimated savings 2014-15 (£000's)		Additional FIMS category for savings		Estimated savings 2012-13 (£000's)		Estimated savings 2013-14 (£000's)		Estimated savings 2014-15 (£000's)		Additional FIMS category for savings		Estimated savings 2012-13 (£000's)		Estimated savings 2013-14 (£000's)		Estimated savings 2014-15 (£000's)		
		FIMS savings 2012-13		FIMS savings 2013-14		FIMS savings 2014-15		Total for CSR period	£0																							

Workstream 7A		Workstream 7B		Workstream 7C		Workstream 7D		Workstream 7E		Workstream 7F		Workstream 7G		Workstream 7H		Workstream 7I		Workstream 7J		Workstream 7K	

	Estimated savings in-year			Estimated savings in-year			Estimated savings in-year			Estimated savings in-year			Estimated savings in-year			Estimated savings in-year			Estimated savings in-year			Estimated savings in-year			Estimated savings in-year			Estimated savings in-year			Estimated savings in-year	
QIPP 7 End state 12-13	QIPP 7 End state 13-14	QIPP 7 End state 14-15	QIPP LM 7.1	QIPP LM 7.2	QIPP LM 7.3	QIPP LM 7.4	QIPP LM 7.5	QIPP LM 7.6	QIPP LM 7.7	QIPP LM 7.8	QIPP LM 7.9	QIPP LM 7.10	QIPP LM 7.11	QIPP LM 7.12	QIPP LM 7.13	QIPP LM 7.14	QIPP LM 7.15	QIPP LM 7.16	QIPP LM 7.17	QIPP LM 7.18	QIPP LM 7.19	QIPP LM 7.20	QIPP LM 7.21	QIPP LM 7.22	QIPP LM 7.23	QIPP LM 7.24	QIPP LM 7.25	QIPP LM 7.26	QIPP LM 7.27	QIPP LM 7.28	QIPP LM 7.29	Risks and issues (initiative level)

QIPP 7 End state 12-13	QIPP 7 End state 13-14	QIPP 7 End state 14-15	QIPP LM 7.1 end	QIPP LM 7.2 end	QIPP LM 7.3 end	QIPP LM 7.4 end	QIPP LM 7.5 end	QIPP LM 7.6 end	QIPP LM 7.7 end	QIPP LM 7.8 end	QIPP LM 7.9 end	QIPP LM 7.10 end	QIPP LM 7.11 end	QIPP LM 7.12 end	QIPP LM 7.13 end	QIPP LM 7.14 end	QIPP LM 7.15 end	QIPP LM 7.16 end	QIPP LM 7.17 end	QIPP LM 7.18 end	QIPP LM 7.19 end	QIPP LM 7.20 end	QIPP LM 7.21 end	QIPP LM 7.22 end	QIPP LM 7.23 end	QIPP LM 7.24 end	QIPP LM 7.25 end	QIPP LM 7.26 end	QIPP LM 7.27 end	QIPP LM 7.28 end	QIPP LM 7.29 end	RAG rating for the Initiative
Mar-13	Mar-14	Mar-15																														
			Progress against milestone	Progress against milestone	Progress against milestone	Progress against milestone	Progress against milestone	Progress against milestone	Progress against milestone	Progress against milestone	Progress against milestone	Progress against milestone	Progress against milestone	Progress against milestone	Progress against milestone	Progress against milestone	Progress against milestone	Progress against milestone	Progress against milestone	Progress against milestone	Progress against milestone	Progress against milestone	Progress against milestone	Progress against milestone	Progress against milestone	Progress against milestone	Progress against milestone	Progress against milestone	Progress against milestone	Progress against milestone	Progress against milestone	RAG Rating
Forecast delivery	Forecast delivery	Forecast delivery	Forecast delivery	Forecast delivery	Forecast delivery	Forecast delivery	Forecast delivery	Forecast delivery	Forecast delivery	Forecast delivery	Forecast delivery	Forecast delivery	Forecast delivery	Forecast delivery	Forecast delivery	Forecast delivery	Forecast delivery	Forecast delivery	Forecast delivery	Forecast delivery	Forecast delivery	Forecast delivery	Forecast delivery	Forecast delivery	Forecast delivery	Forecast delivery	Forecast delivery	Forecast delivery	Forecast delivery	Forecast delivery	Forecast delivery	Delays (Combined)
0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	0

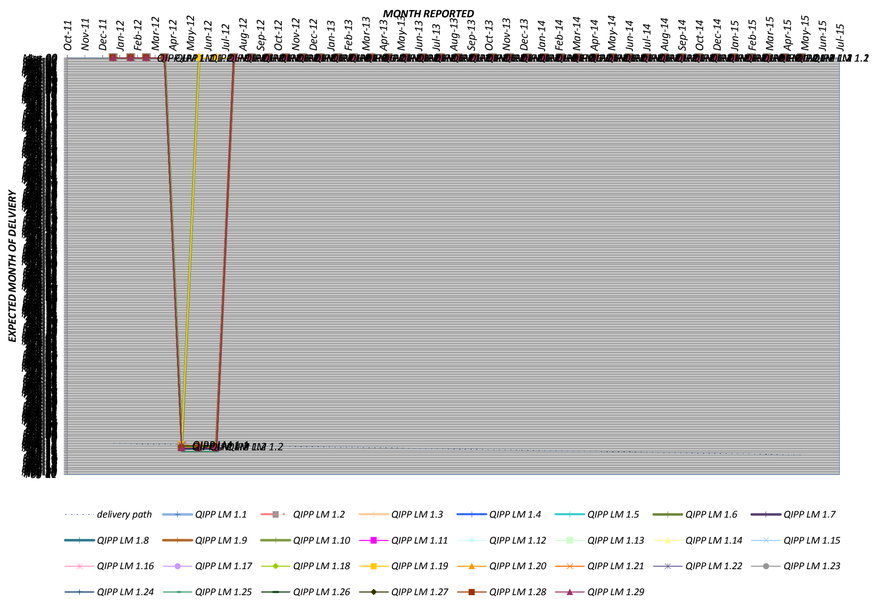
RAG Rating: 0

Guidance for reporting progress on milestones
This should be updated monthly as required. Slippage should be reported highlighting impact (particularly on KPIs and £)w ith mitigating actions

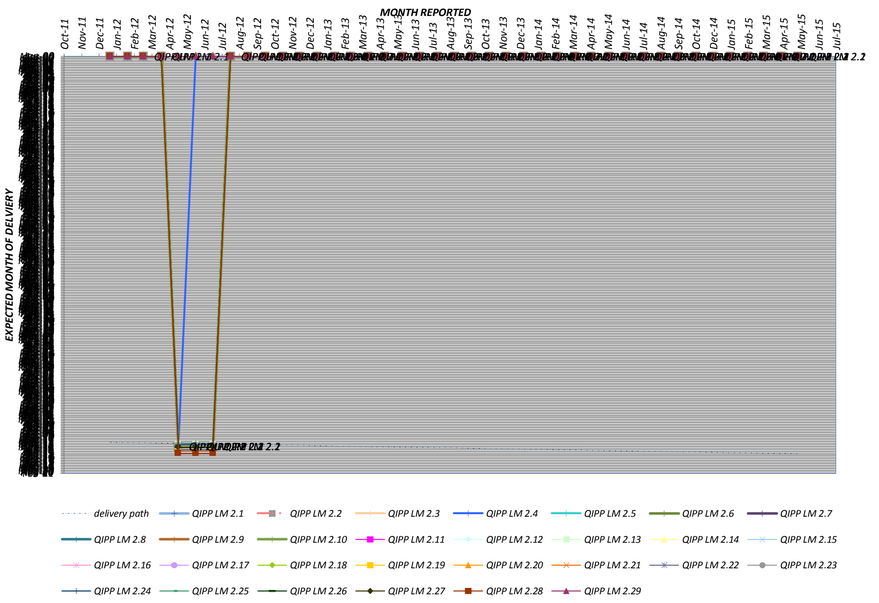
Guidance for reporting progress for the w orkstream
• Monthly (o

Completed = on time and in full; in-progress; Delayed - amber = due date has passed but no material impact on delivery scope or impact; Delayed - red = due date has passed and there is / will be material impact on delivery scope or impact

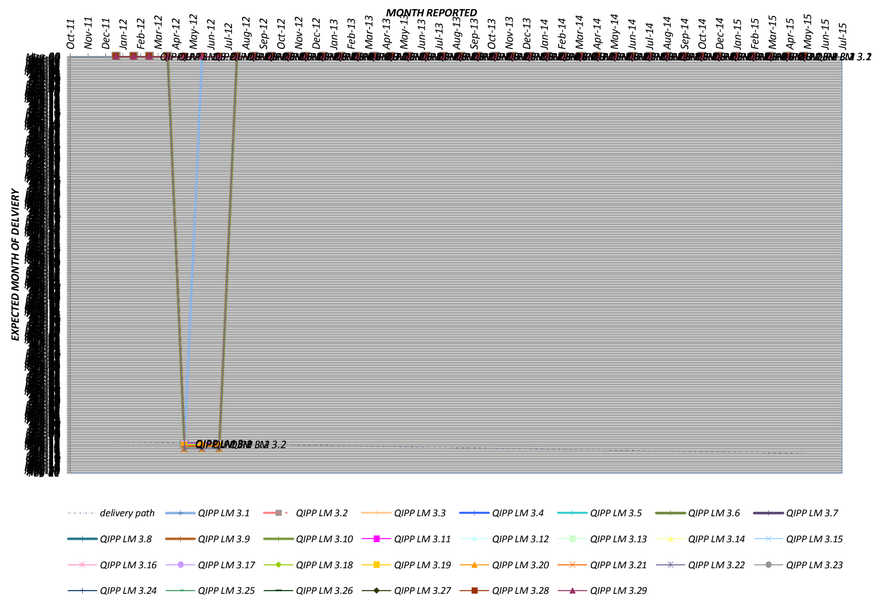
PCT Milestones graph - QIPP initiative 1



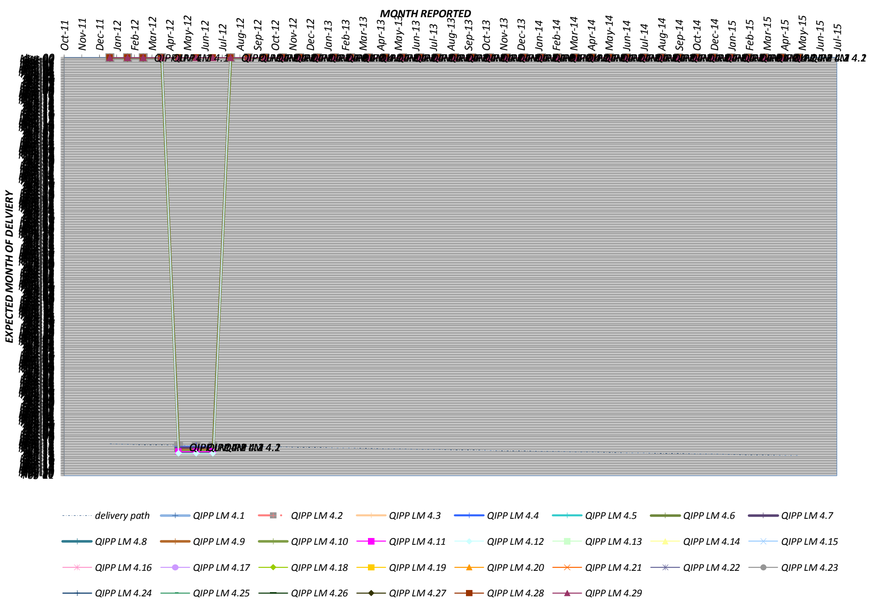
PCT Milestones graph - QIPP initiative 2



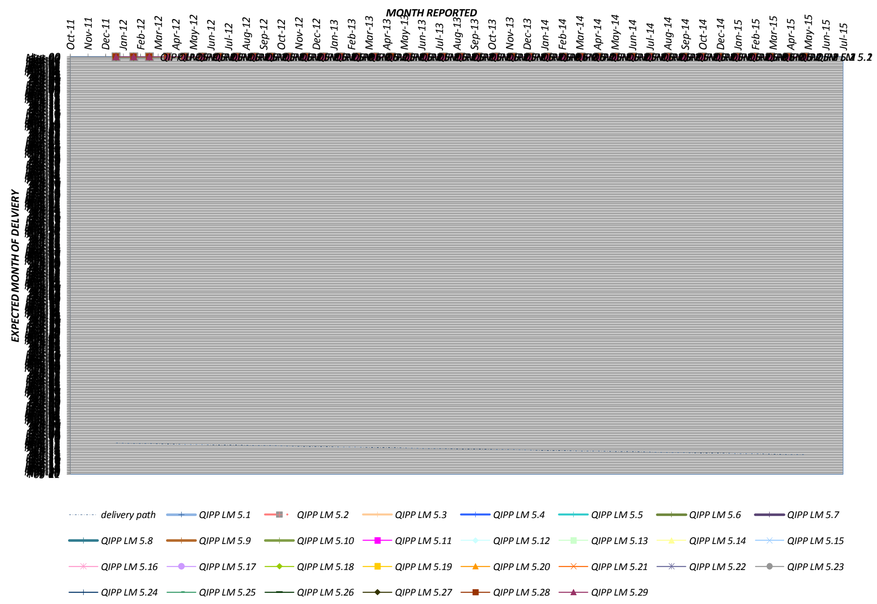
PCT Milestones graph - QIPP initiative 3



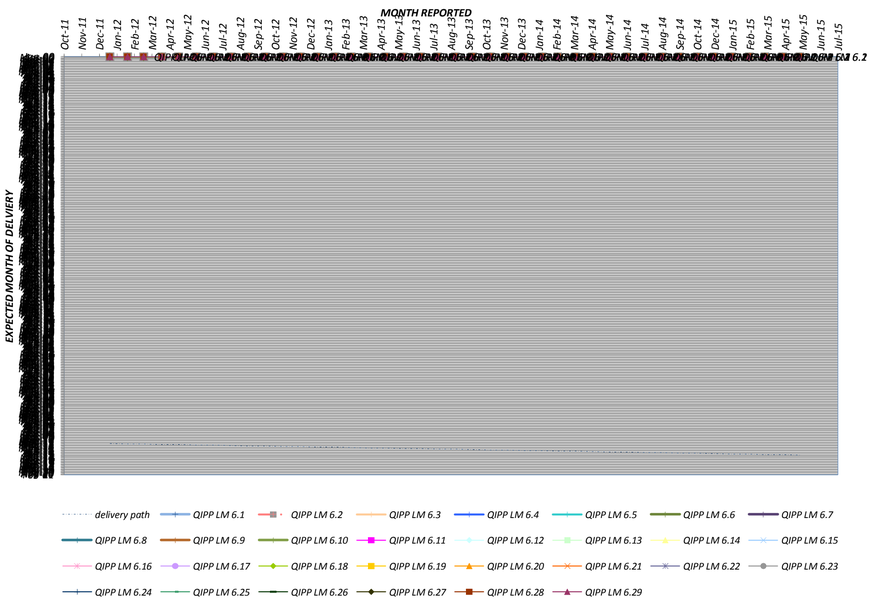
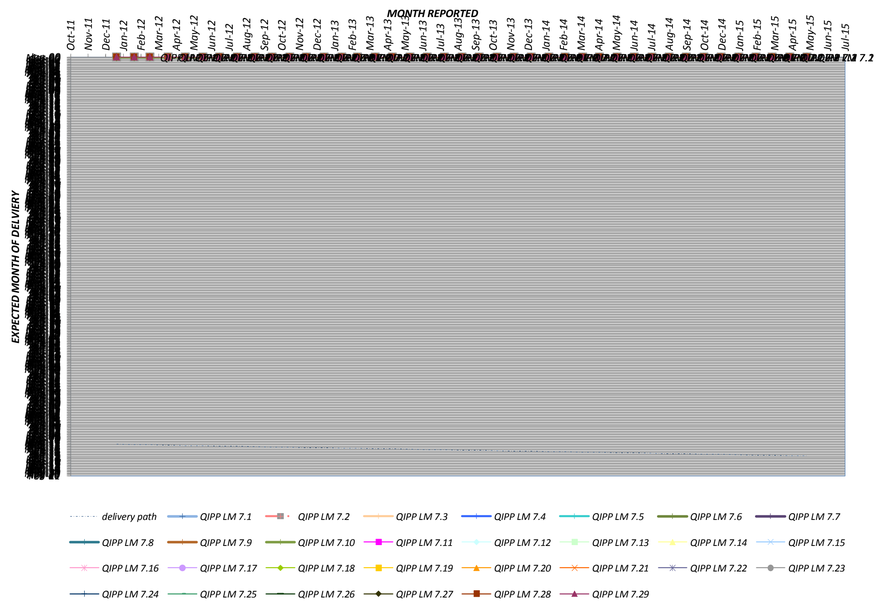
PCT Milestones graph - QIPP initiative 4



PCT Milestones graph - QIPP initiative 5



PCT Milestones graph - QIPP initiative 6



PCT Milestones graph - QIPP initiative 7