

NHS South: - South East Coast 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				Significant progress has been made on refining milestones and end states. In Kent & Medway and Surrey, there is some risk that activity levels are reporting increases over last year. In Sussex, although good progress has been made on milestones, month 2 financial savings are reporting below plan, although this is expected to be back on track at month 3. 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			Kent & Medway	Surrey	Sussex	PCT Cluster 4	PCT Cluster 5	PCT Cluster 6	PCT Cluster 7
		Red	Amber	Green							
Initiative 1		0	0	3	Green	Green	Green	RAG Rating	RAG Rating	RAG Rating	RAG Rating
		Narrative					All milestones are green				
Initiative 2		0	0	3	Green	Green	Green	RAG Rating	RAG Rating	RAG Rating	RAG Rating
		Narrative			Work is on track		All milestones are green				
Initiative 3		0	0	3	Green	Green	Green	RAG Rating	RAG Rating	RAG Rating	RAG Rating
		Narrative					All milestones are green				
Initiative 4		0	1	2	Green	Amber	Green	RAG Rating	RAG Rating	RAG Rating	RAG Rating
		Narrative				There has been some slippage in terms of the recruitment for psychiatric liaison posts. This is a risk to the delivery of the required reduction in non elective activity. Mitigating actions are in place to reduce this impact.	All milestones are green				
Initiative 5		0	0	2	Green	Green	RAG Rating	RAG Rating	RAG Rating	RAG Rating	RAG Rating
		Narrative			Schemes on Target and work in progress						
Initiative 6		0	0	2	Green	Green	RAG Rating	RAG Rating	RAG Rating	RAG Rating	RAG Rating
		Narrative			Work is on track						
Initiative 7		0	0	1	Green	RAG Rating	RAG Rating	RAG Rating	RAG Rating	RAG Rating	RAG Rating
		Narrative									
SHA narrative on PCT cluster progress											
Overall RAG rating for QIPP programme				RAG Rating	RAG Rating	RAG Rating	RAG Rating	RAG Rating	RAG Rating	RAG Rating	
To be completed by PCT cluster and moderated by their SHA cluster											













QIPP Initiative 5

Scale	RCT cluster		Title	Dementia																																																
Primary FIMS category for savings	Mental Health & Learning Disabilities Contracts	Estimated savings 2012-13 (£000's)	-£1,735	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	-£1,735	FIMS savings 2013-14		FIMS savings 2014-15		Total for CSR period	-£1,735																																											
Workstream 5A	Implementation of new model of care for people with dementia including in-reach into acute setting.		Workstream 5B			Workstream 5C			Workstream 5D			Workstream 5E			Workstream 5F			Workstream 5G			Workstream 5H			Workstream 5I			Workstream 5J			Workstream 6K																						
Quality, activity & 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)																				
As part of the Kent and Medway Integrated plan for Dementia, the model of acute care in East Kent will be redesigned with financial and quality impacts. Quality increase community services and improve access for patients so that they can be cared for in the community (whether at home or in residential care). Finance: The cost will ultimately be offset by the reduction of up to 30 inpatient mental health beds (depending on		Implementation of the integrated plan for Dementia across Kent and Medway will lead to increased diagnosis rates for dementia – target 50% of people expected to have dementia will have a diagnosis recorded on GP dementia registers by end 2013. There will be a range of universal services offering information, advice, guidance and support to people with dementia and their families, enabling people to live with their dementia		Extension of the Home Treatment Service to increase capacity by 15% across East Kent.		Implementation of a Crisis Support Service in East Kent, based on existing model in West Kent.		Implementation of a Crisis Support Service in Medway, working alongside the rapid response team.		Full Crisis Support model rolled out in alignment with KCC Domiciliary re-let.		Reduction in the number of inpatient beds in East Kent (reducing from 61 to 40) further to reconfiguration.		Darent Valley Hospital Buddy Pilot Scheme launched		Final Report: Review of Intermediate Care Provision to deliver recommendations that inform CCG commissioning decisions from Jan 2013		Guidance launched to roll out Care Homes in Kent enabling consistent care pathways for common conditions, i.e. falls, pressure ulcers etc.		Care Homes Dashboard, developed and supported by NHS Kent & Medway and Kent County Council, to be launched enabling risk issues with care homes to be flagged.		Careers Education Pack for those with dementia in Kent to be co-designed and launched		Revised pathway to increase dementia diagnosis in primary care (interdependency with shared care protocol for prescribing dementia drugs). Agreed with Kent & Medway Partnership Trust through PIR process and with individual CCGs who will drive implementation.																												
Finance: The cost will ultimately be offset by the reduction of up to 30 inpatient mental health beds (depending on outcome of public consultation) - associated savings will be realised from October 12 but offset initially against the increased cost of providing community services. Activity: There will be 15% increase in home treatment workload																																																				
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	RAI rating for the Initiative																				
Mar 13	Mar 14	Mar 15	Jun 12	Aug 12	Jul 12	Apr 13	Nov 12	Jun 13	Dec 12	Nov 12	Oct 13	Mar 13	On target	On target	On target	On target	On target	On target	On target	On target	On target	On target	On target	On target	On target	On target	On target	On target	On target	On target	On target	Green																				
Guidance for reporting progress on milestones			Progress against milestone			Progress against milestone			Progress against milestone			Progress against milestone			Progress against milestone			Progress against milestone			Progress against milestone			Progress against milestone			Progress against milestone			Progress against milestone			Progress against milestone			Schemes on target and work in progress																
This should be updated monthly as required. Risks should be reported highlighting impact (particularly on KPIs) and health mitigating actions			On Target. Procurement of Crisis Support linked to Kent County Council Domiciliary Re-let scheduled for April '13. Discussions with providers of patients			On Target. Service model developed through partnership working with local authority, community, and voluntary sector partners. Contract selection in May/June.			Complete - A group of 20 volunteers to undertake befriending, escort/company, activities to maintain cognitive capabilities			On Target - Project Manager appointed in June '12. Interim Report due in Sept '12.																																								
Guidance for reporting progress for the workstream			On Target. Monthly updated to report overall progress of the initiative along with risks, issues and mitigating actions			On Target. Monthly updated to report overall progress of the initiative along with risks, issues and mitigating actions			On Target. Monthly updated to report overall progress of the initiative along with risks, issues and mitigating actions			On Target. Monthly updated to report overall progress of the initiative along with risks, issues and mitigating actions			On Target. Monthly updated to report overall progress of the initiative along with risks, issues and mitigating actions			On Target. Monthly updated to report overall progress of the initiative along with risks, issues and mitigating actions			On Target. Monthly updated to report overall progress of the initiative along with risks, issues and mitigating actions			On Target. Monthly updated to report overall progress of the initiative along with risks, issues and mitigating actions			On Target. Monthly updated to report overall progress of the initiative along with risks, issues and mitigating actions			On Target. Monthly updated 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 workstream. It should include an assessment of progress against performance indicators, and finance along with risks and mitigating actions.			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	Forecast delivery	Delays (Combined)																			
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Mar 13			Jun 12	Aug 12	Jul 12	Apr 13	Nov 12	Jun 13	Dec 12	Nov 12	Oct 12	Mar 13																					0																			
Mar 14			Jun 12	Aug 12	Jul 12	Apr 13	Nov 12	Jun 13	Dec 12	Nov 12	Oct 12	Mar 13																					0																			
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2012- 2013 Milestone Tracker																																				
QIPP Overview and finances																																				
SHA cluster:	NHS South of England																																			
PCT Cluster :	Surrey																																			
Number of CCGs in cluster:	5																																			
Report for the month of:	Jun-12																																			
QIPP Challenge (£000s)	£182,371																																			
FIMS Plan: Savings for CSR period (£000s)	£271,000																																			
Yr 1 FIMS savings delivered (forecast outturn) 2011-12 (£000s)	£53,646																																			
Yr 2 Plan FIMS savings for 2012-13 (£000s)	£61,056																																			
Yr 3 Plan FIMS savings for 2013-14 (£000s)	£39,000																																			
Yr 4 Plan FIMS savings for 2014-15 (£000s)	£75,000																																			
Total savings years 1-4 (£000s) (should equal savings for the CSR period (Cell C8))	£363,702																																			
Estimated value of centrally reported QIPP initiatives in remaining CSR period (£000s) (Should be <50% of years 2-4 (Cells C11-C13))	£181,167																																			
QIPP Initiative Planning																																				
QIPP Initiative scale and title (this should be one of the 5-7 sub-programme areas which will contribute to material savings in FIMS Categories)	Scale	PCT cluster		Title	Medicines Management																															
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	Primary Care Prescribing	Estimated savings 2012-13 (£000's)	£8,340	Estimated savings 2013-14 (£000's)	£3,000	Estimated savings 2014-15 (£000's)	£7,530	Secondary FIMS category for savings	Excluded Drugs & Devices	Estimated savings 2012-13 (£000's)	£800	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	£8,340	FIMS savings 2013-14	£3,000	FIMS savings 2014-15	£7,530	Total for CSR period		£18,570																									
QIPP workstreams supporting this initiative (title / description narrative required)	Workstream 1A	Drug Safety & Improved Patient Care		Workstream 1B	Policy implementation		Workstream 1C	Specialist Drugs		Workstream 1D	Systems & Processes		Workstream 1E	Drug rationalisation		Workstream 1F			Workstream 1G			Workstream 1H			Workstream 1I			Workstream 1J								
Focus of workstreams	Quality, activity & finance			Quality, activity & finance			Quality, activity & finance			Quality, activity & finance			Quality, activity & finance																							
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	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				
End state: Enter a description of how the initiative will affect the local healthcare system 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.	Medicines Management (2012-13) Reduction in risks to patients and improved outcomes: 1. Reduction in antipsychotic prescribing in dementia patients by two thirds by March 2013. 2. Reduction in falls, morbidity and mortality and cost (estimated Number) 2. All GP providers of anticoagulant LES to reach minimum standards by March 2013. Reduction in stroke/TIA admissions through improving RRR target range 3. Integration of medicines management into virtual wards and care homes for at-risk patients by March 2013. Additional reductions Non elective admissions and reducing waste and optimising medicines use to manage patients. Policy implementation		Medicines Management (2013-14) Reduction in risks to patients and improved outcomes contributing to a reduction in unplanned care and an increase in self-management to be defined by CCGs through 2013/13. Use of medicines management for benchmarking within the whole system. Redesign piece using risk stratification. Implementation of strategies to support behavioural change. Implementation of strategies to review systems and processes around a number of drugs and products to reduce waste and encourage effective use.		Medicines Management (2014-15) Reduction in risks to patients and improved outcomes contributing to a reduction in unplanned care and an increase in self-management to be defined by CCGs through 2013/14. Use of medicines management for benchmarking within the whole system. Redesign piece using risk stratification. Implementation of strategies to support behavioural change. Implementation of strategies to review systems and processes around a number of drugs and products to reduce waste and encourage effective use.		Drug safety 2012-13 (M1) Review of Dementia patients on Antipsychotics – All patients in care homes who are identified at July 2012 to be reviewed	Drug safety 2012-13 (M2) Anticoagulants LES - Update, approved by the LMC and in use	Drug safety 2012-13 (M3) Antibiotic Hypnotic/Use – Completion of audits in 80% of top 25 high use home patients by March 2013	Drug safety 2012-13 (M4) Polypharmacy (Care Homes) – To undertake medication reviews in a minimum of 3000 care home patients by March 2013	Policy implementation 2012-13 (M1) Prescribing Advisory Database (PAD) to 'go live'	Policy implementation 2012-13 (M2) All CCGs leading Medicines Management as a commissioning function.	Policy implementation 2012-13 (M3) Effective prescribing embedded within the CCG delivery structure demonstrated by achievement of QIPP prescribing efficiencies	Specialist drugs 2012-13 (M1) Agreed improved pathways for chemotherapy homecare renal immunosuppressants and home oxygen	Systems and Processes 2012-13 (M1) Completed Campaigns to promote self care linked initiatives encouraging purchase of meds (Playflever & antibiotics)	Systems and Processes 2012-13 (M2) Sig Alerts - Training package to be completed in 80% of top 25 high use practices (including associated care homes)	Drug rationalisation 2012-13 (M1) Managed use of statins and other newer oral anticoagulants (NOACs) to be through working with the Heart & Stroke network and the Area Prescribing Committee.	Drug safety 2013-2014 (M1) Antipsychotics in dementia patients – all patients are being reviewed by all practices on a rolling basis	Policy implementation 2013-14 (M1) Development and sign off of Medicines Management LES or equivalent at CCG level to deliver planned QIPP savings	Policy implementation 2013-14 (M2) Completion of commissioning interventions based on CCG owned Horizon scanning of new drugs/ loss of exclusivity	Systems and Processes 2013-14 (M1) Completion of Waste Medicines Campaign	Systems and Processes 2013-14 (M2) Integration of community pharmacy advanced services (MUR/NADS) into local medicines optimisation strategies	Drug rationalisation 2013-14 (M1) Newer drugs for type 2 diabetes – to be considered by APC to determine their place if any in agreed pathways	Drug rationalisation 2013-14 (M2) All CCG implementation of updated pathways for lipid covering, COPD & depression/anxiety guidelines	Specialist drugs 2013-14 (M1) Implementation of a homecare strategy	Specialist drugs 2013-14 (M2) Implementation of e-prescribing for chemotherapy	Policy implementation 2014-15 (M1) Completion of commissioning interventions based on CCG owned Horizon Scanning of new drugs / loss of exclusivity	Policy implementation 2014-15 (M2) Completion of Waste Medicines Campaign	Systems and Processes 2014-15 (M1) Completion of Waste Medicines Campaign	Drug rationalisation 2014-15 (M2) All CCG implementation of updated pathways for asthma, chronic non-malignant pain and constipation	Specialist drugs 2014-15 (M1) Implementation of a strategy for use of PLR included drugs business	Specialist drugs 2014-15 (M2) Implementation of a strategy for a waste system approach to medicine optimisation (including SCR / new medicines service)				
Relevant SUS performance indicators Activity indicators being monitored to identify progress against milestones	Cost per ASTRO prescribing unit, Number of Prescriptions per month																																			
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																																				
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				
Milestone due date	Mar-13		Mar-14		Mar-15		Mar-13	Apr-12	Mar-13	Mar-13	Apr-12	Oct-12	Mar-13	Dec-12	Nov-12	Mar-13	Jul-12	Mar-14	May-13	Sep-13	Jan-14	Oct-13	Apr-13	Nov-13	Mar-14	Mar-14	May-14	Sep-14	Jan-14	Oct-14	Mar-15	Mar-15				
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				
Milestone status	Completed = on time and in full; In progress; Delayed = after = 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	Completed	In progress	In progress	Completed	In progress	In progress	In progress	In progress	In progress	In progress	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				
Report to PCT	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					
	Month 9	Dec-11																																		
	Month 10	Jan-12																																		
	Month 11	Feb-12																																		
	Month 12	Mar-12																																		

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QIPP Initiative 6

Scale	RCT cluster			Planned Care																																																		
Primary FIMS category for savings	Acute Contracts (Outpatients)	Estimated savings 2012-13 (£000's)	£3,724	Estimated savings 2013-14 (£000's)	£9,300	Estimated savings 2014-15 (£000's)	£7,580	Secondary FIMS category for savings	Acute Contracts (Elective)	Estimated savings 2012-13 (£000's)	£1,453	Estimated savings 2013-14 (£000's)		Estimated savings 2014-15 (£000's)		Additional FIMS category for savings	Acute Contracts (Other)	Estimated savings 2012-13 (£000's)	£1,134	Estimated savings 2013-14 (£000's)		Estimated savings 2014-15 (£000's)		Additional FIMS category for savings	Community Contracts	Estimated savings 2012-13 (£000's)	£32	Estimated savings 2013-14 (£000's)		Estimated savings 2014-15 (£000's)																								
		FIMS savings 2013-14	3724	FIMS savings 2013-14	£9,300	FIMS savings 2014-15	£7,580	Total for CSR period	£20,614																																													
Workstream 6A	HIGH RISK SURGICAL PATIENT PATHWAY		Workstream 6B	Reparation of Cardiology		Workstream 6C	Integration of Sexual Health services		Workstream 6D	Enhanced Minor Surgery		Workstream 6E	Enhance Quality and Recovery Programme		Workstream 6F	Market management and referral refinement		Workstream 6G			Workstream 6H			Workstream 6I			Workstream 6J			Workstream 6K																								
Quality, activity & finance			Quality, activity & finance			Quality, activity workforce & finance			Quality, activity & finance			Quality, activity & finance			Quality, activity & finance			Quality, activity & finance			Quality, activity & finance			Quality, activity & finance			Quality, activity & finance			Quality, activity & 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 6 End state 12-13	Planned care 2013-14 At patients receive appropriate clinical services at the right time and in the right place leading to a reduction in acute hospital based activity (aggregated reduction). • High Risk Surgical Patient Pathways fully implemented in FPH and RSCH by March 2013. ASPH and SASH to have comprehensive implementation plans in place. • 10% increase in proportion of Cardiothoracic procedures	QIPP 6 End state 13-14 Planned care 2014-15 At patients receive appropriate clinical services at the right time and in the right place. Planned care delivered through local CCG models and strategies. • Low Priority Procedures are performed only by exception • Optimise use of IT to support out of hospital structured clinical surveillance models (stroke telecare) • Reduced hospital based activity.	QIPP 6.1 High risk surgical 2012-13 (M1) Clinical event to gain commitment with clinicians at SASH and ASPH around GDT	QIPP 6.2 High risk surgical 2012-13 (M2) Decision on implementation of GDT at SASH and ASPH	QIPP 6.3 High risk surgical 2012-13 (M3) Proof of concept evaluation full shared & adopted by CCG and commitment gained for next steps	QIPP 6.4 High risk surgical 2012-13 (M4) ASPH & SASH to have full implemented plans for go-live April 2013	QIPP 6.5 Reparation of cardiology 2012-13 (M1) An agreed clinical consensus & care pathways which will facilitate redirecting patient flows into local providers	QIPP 6.6 Reparation of cardiology 2012-13 (M2) Device & implement a framework to support clinical release & redirected patient flows in line with national best practice recommendations	QIPP 6.7 Reparation of cardiology 2012-13 (M3) Ensure high standards of patient care are met at all stages along the pathway and performance targets regarding LOS and waiting times are met by chosen tertiary providers	QIPP 6.8 Reparation of cardiology 2012-13 (M4) Peer review and referral management in place in all CCG's (various models)	QIPP 6.9 Integration of Sexual health service 2012-13 (M1) Current SH services decommissioned	QIPP 6.10 Integration of Sexual health service 2012-13 (M2) Commissioning county-wide SH service	QIPP 6.11 Enhanced Minor Surgery 2012-13 (M1) Enhanced service triage to restart	QIPP 6.12 Enhanced Quality and Recovery Programme 2012-13 (M1) All trusts signed up to EQ COQIN and have met the quality requirements and target dates	QIPP 6.13 High risk surgical 2013-14 (M1) Evaluation of GDT reductions in both hospital and ICU LOS - associated cost savings and stretched targets.	QIPP 6.14 High risk surgical 2013-14 (M2) Agreement reached across the network and CCG's as to where high risk surgical patients should be cared for post-op i.e. enhanced recovery or level 2 area.	QIPP 6.15 Market Management and referral refinement 2013-14 (M1) % reduction (TBC) of secondary care activity	QIPP 6.16 Market Management and referral refinement 2013-14 (M2) CCGs have fully developed planned care models and strategies	QIPP 6.17 Market Management and referral refinement 2013-14 (M3) Contracts agreed on the basis of local pricing review	QIPP 6.18 Market Management and referral refinement 2013-14 (M4) All CCGs working to their planned care strategies as a local level	QIPP 6.19 Market Management and referral refinement 2014-15 (M1) All CCGs working to their planned care strategies as a local level	QIPP 6.20 Market Management and referral refinement 2014-15 (M2) All CCGs working to their planned care strategies as a local level	QIPP 6.21 Market Management and referral refinement 2014-15 (M3) All CCGs working to their planned care strategies as a local level	QIPP 6.22 Market Management and referral refinement 2014-15 (M4) All CCGs working to their planned care strategies as a local level	QIPP 6.23 Market Management and referral refinement 2014-15 (M5) All CCGs working to their planned care strategies as a local level	QIPP 6.24 Market Management and referral refinement 2014-15 (M6) All CCGs working to their planned care strategies as a local level	QIPP 6.25 Market Management and referral refinement 2014-15 (M7) All CCGs working to their planned care strategies as a local level	QIPP 6.26 Market Management and referral refinement 2014-15 (M8) All CCGs working to their planned care strategies as a local level	QIPP 6.27 Market Management and referral refinement 2014-15 (M9) All CCGs working to their planned care strategies as a local level	QIPP 6.28 Market Management and referral refinement 2014-15 (M10) All CCGs working to their planned care strategies as a local level	QIPP 6.29 Market Management and referral refinement 2014-15 (M11) All CCGs working to their planned care strategies as a local level	Risks and issues (Initiative level)																						
PHG24-25: Cancer 2 Week Wait (aggregate measure), PH510: All First Outpatient Attendances, PH511: Elective FPCEs																																																						
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	RAQ rating for the Initiative																						
Mar-13	Mar-14	Mar-15	Apr-12	Aug-12	Sep-12	Mar-13	May-12	Jun-12	Mar-13	Aug-12	Apr-12	Oct-12	Apr-12	Mar-13	Sep-13	Mar-14	Mar-14	Apr-13	Apr-13	Mar-14	Apr-14										Green																							
Guidance for reporting progress on milestones This should be updated monthly as required. Slippage should be reported highlighting impact particularly on KPIs and Death mitigating actions. Guidance for reporting progress for the workstream • Monthly to			Progress against milestone	Progress against milestone	Progress against milestone	Progress against milestone	Progress against milestone	Progress against milestone	Progress against milestone	Progress against milestone	Progress against milestone	Progress against milestone	Progress against milestone	Progress against milestone	Progress against milestone	Progress against milestone	Progress against milestone	Progress against milestone	Progress against milestone	Progress against milestone	Progress against milestone	Progress against milestone	Progress against milestone	Progress against milestone	Progress against milestone	Progress against milestone	Progress against milestone	Progress against milestone	Progress against milestone	Progress against milestone	Progress against milestone	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	Completed	In progress	In progress	In progress	In progress	In progress	Completed	In progress	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	Delays (Combined)																						
Forecast delivery	Forecast delivery	Forecast delivery	Forecast delivery	Forecast delivery	Forecast delivery	Forecast delivery	Forecast delivery	Forecast delivery	Forecast delivery	Forecast delivery	Forecast delivery	Forecast delivery	Forecast delivery	Forecast delivery	Forecast delivery	Forecast delivery	Forecast delivery	Forecast delivery	Forecast delivery	Forecast delivery	Forecast delivery	Forecast delivery	Forecast delivery	Forecast delivery	Forecast delivery	Forecast delivery	Forecast delivery	Forecast delivery	Forecast delivery	Forecast delivery	Forecast delivery	0																						
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