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



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For SHA USE Summary commentry on Summary commentry for	PCT clusters								
Report for the month of:	Date				PCT C	lusters			
Domains	Totals for RAG Rating	Bristol North Somerset and South Gloucestershire	Cornwall and Isle of Scilly	Devon, Plymouth and Torbay	Dorset, Bournemouth and Poole	Gloucestershire (and Swindon)	Swindon (and Gloucestershire)	Somerset	Wiltshire and Bath and North East Somerset
	0 3 4	Amber	Green	Green	RAG Rating	Amber	Amber	Green	Green
Initiative 1	Narrative	Programme programme, and men the main recognition of all grammes programmes are all to the constitution of completed in the financial year and no administration completed in the financial year and notional impact is expected for subsequent years or end state delivery specific programmes are subsequently programmes.	Slippage apalest four milestones but no material impact on the PCT's financial dishevy in 2012/13.	o	0	Some delay in the commencement of specialist service change, such as Organ assessment. However, the focus way that be been or elevantly qualified management continued to a year that seem on the energy qualified and the service and selected that is place. An integrated community hospitals such as the service of the servi	Ligaer Case Front Door model has been implemented patients are help desement, the service has been reviewed, areas of trailings identified persociatry around ambulatory care, and schemes initiated to meligate.	o	0
	0 2 6	Amber	Green	Green	Green	Amber	Green	Green	Green
Initiative 2	Narrative	Frail dider parple and urgent care components progression with A number of delays with the LTC programme manual and programme and an artificial programme manual programme and programme and programme and programme and programme and programme and programme within Custor to structure coordinates or LTC programme within Custor.	Bigle slippage on 2 milestones:  1 1. Biol serepfication protectes. Delays due to resource issues. There are now weekly cottin-up meetings with PCF and NCCFG.  CO. Demandaby plant delayed due to resource constraint which is now resolved.	0	o	Oweral status is amber to represent a green rating on project implementation as misstores progressing well (albeit with some re-profession); but reduced down to a food of the control of	Projects are progressing well and meeting savings targets.	Delays have no impact on in-year savings and service.	٥
	0 2 6	Amber	Green	Green	Green	Green	Amber	Green	Green
Initiative 3	Narrative	Programme generally progressing well however extended contradiation regarding matrix critic house and that survival delayer however that the progression of the survival delayer however offers are being made to achieve origination forecast dates. No forcess negative impact on financial end-datas delivery.	۰	٥	0	These enhances have aliqued but the will not impact on executionalists. Confinement has been ablested for entrangenisms shapped has been ablested for entrangenisms shapped has been placed with or be determined until reviews have taken place.	Challenge of identifying press to make additional servings required in this work stream. However CHC is currently deheeting.	OIPP savings are past of County Council's Medium Term Financial Plan. Local Authority will carry risk and have underwritten savings over the next 3 years.	٥
	0 2 6	Green	Green	Green	Green	Amber	Amber	Green	Green
Initiative 4	Narrative	o	Slippage due to complexity of the task but no material impact on steinings.	o	0	Diskys due to contractual agreement of certain schemes, however trobust fileracial and parformance machanisms in ligitate to reduce "predict on folders", Childel Programma diskers, Addiscula work programme from Durmanlegy added in no inclusia a ratin mitgation. May sipelype at the Children of the Children of the Children of the in Ophthalmotory work programma, largely due to divappe regarding fileratism. The Children periodical air revisad programma plant/planted asparatoly)	Risk of relatively few but experative placements impacting initiative's ability to make sovings	Dulay has no impact on in-year savings and service.	o
	0 1 6	Green	Green	Green	Green	Green	Amber	Green	RAG Rating
Initiative 5	Narrative	ā	o	0	a	Oreen status due to majority schemes on track, with only alphage in milestones carrying rand francial value. Per severe scheme (fore in milestones 5.8) prices, with 100% practices significant repeat on referrals.	Significant proportion of sawings to come from nursing cost reductions made from reforms—details yet to be confirmed.	G.	0
	0 1 2	RAG Rating	RAG Rating	RAG Rating	Green	Green	Amber	RAG Rating	RAG Rating
Initiative 6	Narrative	o	۰	0	۰	Additional assurance—Mertal Health initiatives have been shartfall and an currently laving accept and variety or Privary Clare and 1977, Recovery Found Clark, MH Listion Nurses to be elemented from current accels hospitals to community hospitals.	Late east to some initiatives impacts the ability to reatise savings registed in your. However IMPS is forecast to deliver, a number of the abilities with same ability of the control of the abilities and abilities are delivering.	a	0
	0 1 2	RAG Rating	RAG Rating	RAG Rating	Green	Green	Amber	RAG Rating	RAG Rating
Initiative 7	Narrative	o	۰	0	٥	Budget is forecast to break even therefore confidence that there will deliver full benefits. Growth rate at -0.77%.	Work Stream will not naides significant sonings and is mostly an enables for other schemes. Eveloping primary care incoherence in Toleheatth and Risk Streatfootion.	0	0
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SHA narrative on PCT cluster progress	BNSSC have continued to storely improve the delivery of milestones with further improvements expected over the nea 3 controls. Exiling new pieced work has been ordered. Exiling new pieced work has been reviewing standards of cambenices developed by local discinates for first older developed by local discinate for first older should help identify potential improvements including efficiencies.	Milestone delivery continues to be strong with little impact from delays which generally relate to milestones stating longer than planned or a milestones stating longer than planned or Elective and non-elective activity are both above plan to below previous years. GIPP features are milestone to the planned or planned to the previous years. GIPP features remained and the planned of the planned or planned to the planned or t	Strong milestone delivery has been maintained with activity remaining a risk as over performing. The Cluster has developed a pixel for infligation to a spifficant part of the financial gap and an extensive spifficant part of the financial gap and exercise of the service of the strandid gap and exercise of the service of	Strong delivery of milestones continues. Any delign will have no material impact year end, progressed. Some additional RPs have been added for mortized present additional RPs strong remarks green.	Milestone delivery continues to improve slowly concern. Activity also remains a sist, sithly active process. Activity by weighted population shows an improved position. Non-elective admissions improved position. Non-elective admissions are improved position. Non-elective admissions improved position. Non-elective admissions planned care are performing well with the Peer Review work in particular exceeding expectations.	An improved position from last month. Risks include: Limited detailm leatones in some installates and over performance in Archity. The control of the contro	Somenet continues to improve milestone delivery position with delays reported not executed to most if in any material impact year resolved. Overall rating remains Green	All initiatives rated Green as very few delays and no material impact anticipated. Although and no material impact anticipated. Although and no material impact anticipated. Although an anticipated and anticipated anticipat
Overall RAG rating for QIPP programme To be completed by PCT cluster and moderated by their SHA cluster	Amber	Amber	Amber	Green	Amber	Amber	Green	Amber
Quarterly assurance of QIPP delivery				Com	ments			
I. Confirmation that all elements of assurance as set out in the planning round have been transposed into the QIPP milestone tracker  II. Quarterly assessment of progress in delivering transactional change completed.  Supported by evidence of impact demonstrated through finance, activity, performance and workforce change whilst maintaining or improving quality	res, with further work to quantify identified IPPs	Tes, although further work is being done on inedicties management enlications to ensure they make the management enlications to ensure they further work on KP's required table; and	Tes, with further work to be completed on ATHs.	Tes, with further work to be completed on KPhs.	Yes	Tres, with further work to be completed on RPIs	Tree	799
iii. Quarterly assessment of progress in delivering transformational change completed. Supported by evidence that in-year milestones which are required ensure delivery in 2013-14 and 2014-15, (e.g. those associated with building the case for reconfiguration or invest to save schemes), are on track.	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes
Q1 - Quarterly Overall RAG rating for QIPP programme To be completed by SHA cluster	Amber	Green	Green	Green	Amber	Red	Green	Amber
Q2 - Quarterly Overall RAG rating for QIPP programme To be completed by SHA cluster	RAG Rating	RAG Rating	RAG Rating	RAG Rating	RAG Rating	RAG Rating	RAG Rating	RAG Rating
Q3- Quarterly Overall RAG rating for QIPP programme To be completed by SHA cluster	RAG Rating	RAG Rating	RAG Rating	RAG Rating	RAG Rating	RAG Rating	RAG Rating	RAG Rating
Q4- Quarterly Overall RAG rating for QIPP programme To be completed by SHA cluster	RAG Rating	RAG Rating	RAG Rating	RAG Rating	RAG Rating	RAG Rating	RAG Rating	RAG Rating

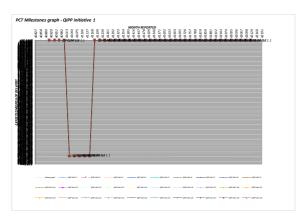
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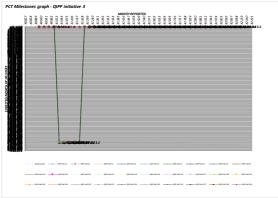
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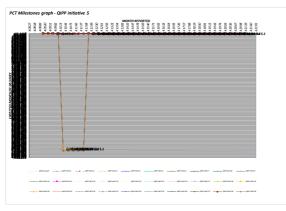
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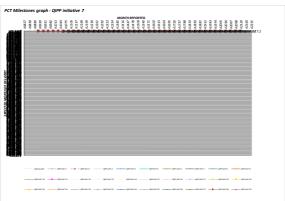
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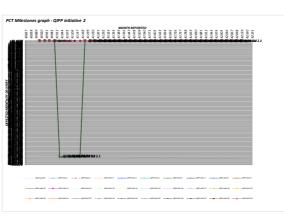
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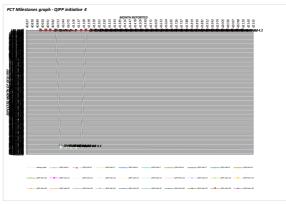


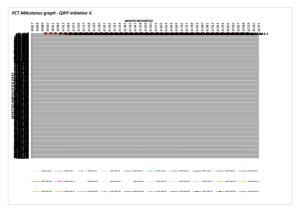












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| Estimated value of centrally<br>reported QPF initiatives in  |  |  |  |  
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| FIMS Categories where this initiative will impact (n.b.  |  |  | Particular and an article and a second and a |  | ad analysis   
  | formand or   |  | Terresian FIRE   |  | _  
  | Entered mater  |  | nd and an  | Address PMS   
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  | report of ""   |  |   |
| PME Categories where this initiative will be past (s.b.)<br>the sum of savings scross all initiatives should be +50%<br>of planned savings)  | Filmary FMS category for say   | Moute Cortracts (Non Electre)  | Entireated savings<br>2012-13 (6300%)  | 06,386 Ballman<br>2013-14  
   | (COOP)   | Submated savings<br>2014-15 (6000%)  | 66,000   | Secondary PINE<br>category for servings  | Ballmated savin<br>2013-13 (5300%)  
  | -   | Entimated savings<br>2013-14 (ESSE's)  | 3014-1   | ted savings<br>1 (0000%)   |
Additional PIMS<br>salegory for sanings  | Delimated savings<br>0012-13 (0000%)   | 2013-14  | iggood of  | Bullmated savings<br>2010-15 (0000N)   
   | Additional PINE<br>category for sevings   |  | Statimated savings<br>2012-13 (0300%)  | 3013-14 (I  
  | ESSEN)   | Delinated savings<br>2010-15 (2000%)   |  |   |
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| Tatals of planned savings from this initiative (0000s)   |  |  | FREE savings<br>2012-13  | EX.300 PINTS OF  
   | EXAMPLE EXAMPLE  | P1903 savings<br>2010-15   | 66,000   | Tural for CSR period   | £14,000   
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| QPP workersams supporting this initiative (title /<br>description narrative required)  | Bulaneau 18  | Extension of Telebearth (Include   | ng risk skatilicator) to manage the care o<br>pottents across Corresoll  | Worksteam IS on  
   | tion provision of care by enhance<br>monantly number, 7 day response<br>sally in integrated care teams a   | ied<br>Wateream 10   | Falls prevention par<br>interventions are  | athway, multi-factorial<br>ad encouraging the  | OP Provides<br>Verbalisman ID administration in the   
  | with a high incidence of<br>spent care for common HE<br>codes   | S Motobean 1E  |  | Watstram 17  | 
  | Webstean 10  |  | Walksteam IN   |   
  | Wateran II  |  |  | Nebbean U  
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| Optional SNA RISE Categories<br>(she where these have been defined within your EAS)  |  | Drimateri weings   |  |  
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| initiatives, it may be more appropriate to break this<br>down total and durins for each remaining year in the CI<br>period or an end date which fulls before 2015.   | CBK  |  | and help present unplanned admissions.   |  
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20000 reduction in followaps. MIDK sendor regarded as find step towards. Integrated sendor	polhosys for Primary care led integrated sender model. A futbe 20000 reduction in follow with.	clamary care led patient clare and standardised clinical pathways, at where all patients receive sention.	i qualetires completes		galatines conjuned			galebres compress			specialies		further apportunities for 14-15						Demandagy based services	Services.		practices to onal congrey		prode absorbe to prode absorbe to othopsedu acute admissions								Liju apportiments are currently sharing over performance against QPP activity targets. I year activity fan has been agreed for a Primary Care audit of pending follow ups.
madel.	Minrups.	considerally																														Prinary Care audit of pending billion ups.  Resource commitment person within
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No. of new subjections a	parametri, No. of etec	other admissions; No. of No.	докто арриническ																													and to begin by
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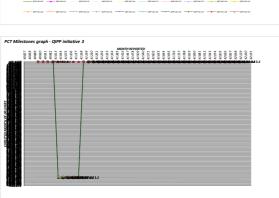
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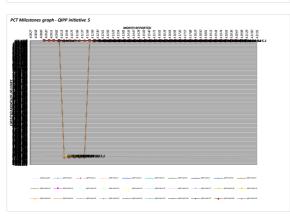


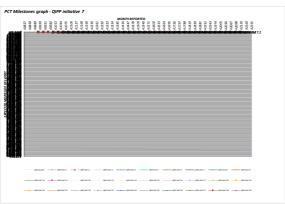
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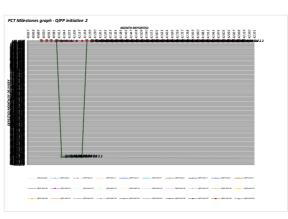


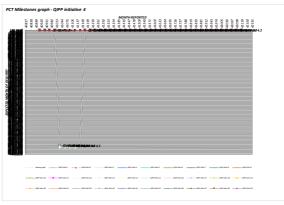


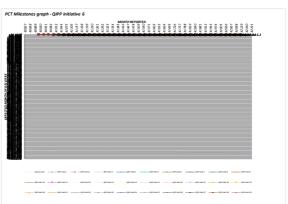
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2012- 2013 Milestone Tracker			
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| the sum of savings across all initiatives should be 1875.  | Primary FME category for savin   | gs Acute Costacts (Non Electre)  | Estimated savings<br>2012-13 (2007)  | cers   
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| PME Categories where this initiative will impact (s.b. the sum of savings screen all initiatives should be with all planned savings).  |  |  | and 12 instead   |  
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	ing mental health services, must kept very much on d recovery away from a bed	Wartsteam 28	9813-14		Webstean 2C			Marketean 20			Wateran 28			Nobelman 27			Montepean 20			Workston 24			Workstean 2			Workstean 2J			Workstram X		
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Worksheam 3A	and community or number of service settings where other Quality & Strance	are and expand the exprevided in these nicelly / evidentially	Warterson 38			Worksteam 3C			Watsheam 30			Workston 35			Nobinan IF			Morkelman 30			Workstram 24			Workstean 3			Munkeream 3J			Workshop and SK		
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ncomments to improvements to improve Quality gains destified and variation analysed allowing additional systemated	Puritier retriement of service models and enhanced estimate laise to support busion charges, service enhancements	Reduced seriation and improved quality across the shale-justic. Also, expanded number of CP seriation defined as just dentities, to this	Western Integrated signal response and er- sistement Decision point or preterned model for integrated capital response and response and	Weden Community Hosp Resew Easty copported discharge learn laurated for chicke patients	Visitan: Pinguled upof expanse and re- silement. Pully mobiled Hingsted upof expanse and reclament cettice.	Steamer, Locality Teams, Reprise the same constitution of high-tisk patients in limitity learns, through the establishment of a Manuscon of 20 Multi disciplinary Teams MCT; investings per worth by Manus 2013	Stephen Dominitary Care Tender: Dominitary care contacts assetted following tendening process to being	Northern Dumentic Visitence - Complete restrue of contract pilot	Ottomores	Nothern PEA Tracker, CNE in place	Nothern Don Volence - Cortrad placed	Northern PEA Tracker, IT infrastructure in place	Northern Rull and of community IT solution (CIDs)	Today Stath Device Apparel Propert Starager for the Health Community to defuer to Prescribing	Subay South Devon - Dribunding Careiro politicaly	Solary South Decor - E Prescribing developed across Health community	Turing/Dauth Deum - Deutig distillance - lancetire to include descipencii, fusie sizes, NCS, local priorites.	Sahay South Decin - Il Prescribing - out to lender for software system	Tinley/South Decon- Opening in house Community Pharmacy, Implementation of Risk chare scheme	Subay-Tauth Desir - Fuell e-precisions system to ensure sompliance and salety of patients and value for elamin	Eacles - Cleating the Endocrant for Change (COF OF Function regulated with LRC to enable (OPF active) white four accute to primary	Earlett - Consultation for community physico specification.										
Pange.	and certained and certained acceptants.	these are provided across the board and palmins can repeat high quality care closes to their homes.	prosponed capid response and codinessed			Moreovan of 20 Multi Societinary Team (MCT) meetings per month by March 2013	logether all health and cocild care sendors														for acute to primary care settings.											
OPP 2 Bullione (2-13 Mari 3	GPT 2 Shall value 12:14 Mar. 24	OPP Entropy (E1) War II	OPPLIED Card Way LD Progress against	GPFLM32 and May ID Progress against	GP-3633 and Mari3 Programs against	Me il Propose against	OPPLIEST AND THE PROPERTY AND THE PROPER	OPPLESS and April OPPLESS Application of the Control oppless application of the Control oppless and the Control oppless application of the Control oppless application oppless application of the Control oppless application	Aug 12 Program against milestone	OPPLIES and Aug 10 Progress against	OPULLS and Sep 10 Property against	GRF1803.10 and Grs 12 Progress against	GPECMATE and Sep 63 Progress applicat militations	OPP-2011-Const Apr 22 Progress against	OFFIME Cland  Reg ID  Programs against milestone	GPUBLICANA  Squid  Progress against milestone	OPERA See	OFFICES Have not 1 Progress against	OPPLICATION AND SERVICE AND SE	GPUITURE GREE Propriet against	OPCING/Rend Ney O Progress against militations	OPPCM330 and Jan G Progress against milestorie	OPP-2012/1 and Progress against milestone	OFFINENCIAL PROPERTY OF THE PR	OPPLIESTED PROPERTY AND ADDRESS OF THE PERSON NAMED AND ADDRES	Angers spins	Program against milestone	OPTINIZENS Progress against	Depart spiral	OPP 180 28 and Programs against milestone	Program against	RAG rating f Initiativ Green
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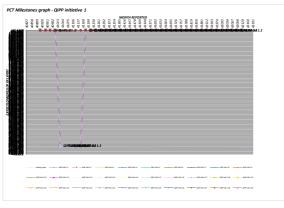
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Primary FIRE category for savings		Estimated savings 2012-13 (000FN)	1,612	Salinated savings 0013-14 (0000mg	12,679	Estimated savings 2014-13 (0000°N)	01,788	Secondary FINES satingery for serings	Assir Contracts (Outputeris)	Bullmated savings 3912-13 (0000v)	64,223	Datimated savings 2013-14 (00074)	0,800	Salimated savings 2014-15 (E300%)	N.77	Additional FIES category for savings	Acute Contrads (Citie)	Edinated savings 2012-13 (1200°¢		Salmaried savings 3013-14 (500Fe)	61,800	Salinated sevings 0016-15 (00074)		Additional PIME satingery for seeings.	Community Contracts	Estimated savings 2012-13 (KR00's)	an a	Estimated savings 3913-14 (0000%)		Salimated savings 2014-15 (0300%)		
		FMI savings 2012-13	1620	PIME savings SEC2-14	06,039	PIMES servings 2014-13	84,312	Total for CSR period	EQUIT																							
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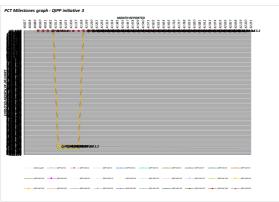
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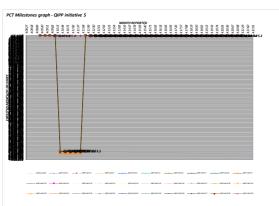
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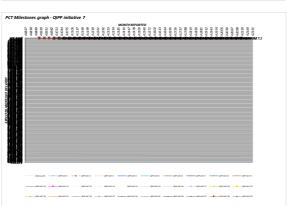


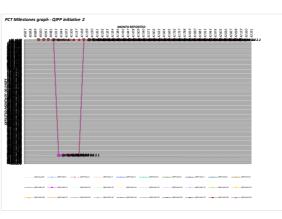
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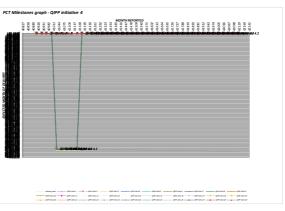


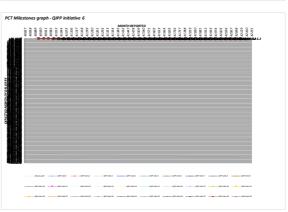












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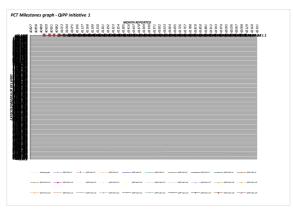
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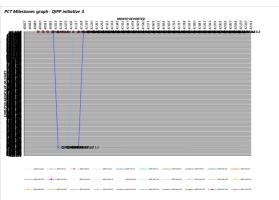
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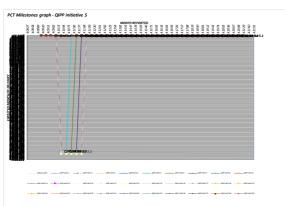
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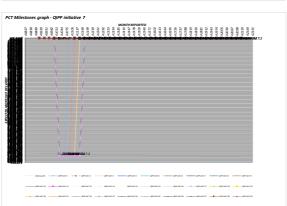
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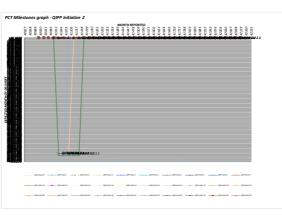
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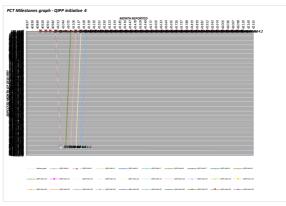


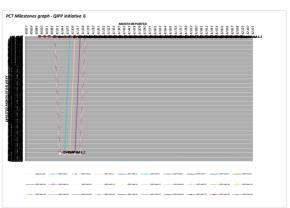












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Totals of planned savings from this initiative (6000%)			PRES savings 2012-13	E1,318	PINIS savings		P180 sevings 2016-10	£1,338	Total for CSR period	E3,014	.,				-,				-,		.,								- Fares		
GFF workstreams supporting this initiative (life / desc	otylkolainen 18	Self-Care Management and Provention		Worksteam 18			Wateran 10		es.	obsiman 1D			Warksteam 1E			Turbahan IF			Yotaran 10			Marketon 1H		Warteran			Northernam 12		We have	n W	
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Provide at least one and state bleady for 2015. For som indistries, it may be more appropriate to break this dawn into end states the auch smaking year in the CI jested or an end state which falls before 2015. Ellestone Descriptors. Enter descriptions of the high	SK person certified approach across the county Series and expansion of community	g a Pubnarary Pohilis sessions, accress pociess for Home Citygen users.																													poortual-optimal potentially artisting as a consequence of demand salabitoping
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ordinaged common country of the coun	place	on papers					Control parameter																							
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Collected for reporting programs for the excelebraters - Marship (a			options being explane	made to update CHC policy houseast bother changes in CHC pathways are assisting to be agreed. Our		Reinigestie OIC manus have been the man priority and therefore this has affected this reference. However did judicy is being developed and																								position. Contingency has been allowed for retrospectives although the level required will not be determined.
Annual delay Person delay Person delay person delay de	Completed Forecast delivery	Completed Personnel delivery	Completed Forested delivery	Orlayed under	Completed Forested delivery	Delayer and Fermion delivery	is progress.	Bright of Femalestical	Work not yet commerced Ferrocast delivery	Female Schwy	Femalishay	Formal differy	Femalestay	Formatidelary	Fernanci dell'any	Fernani Milany	Femalelwy	Remarkship	Farman Advany	Formanidebury	Formats delivery	Formal delivery	Formati delitary	Formani delivery	Farmer Milesy	Fernand delivery	Formats Military	Farman delivery	Formati delitary	ondress have taken place. Delays (Combined)
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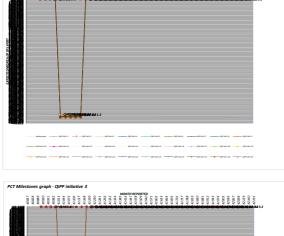


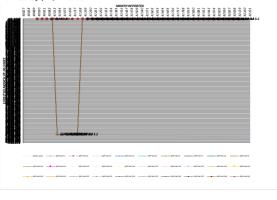
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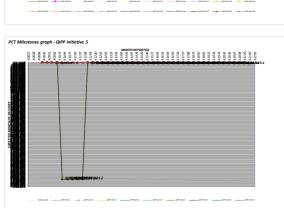
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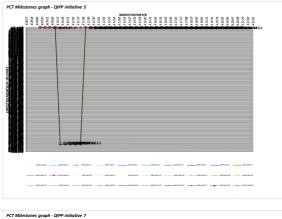
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nutary in primary June secondary care - prim arrang 62% of GPE same sulative completed.	Pomulary across any and secondary	a Jan Pornulary access y penary and secondary care	Joint Formulary, contrast KPIs and y CQUINS for main provides, Jan QPF with CHEPGET, e.g.	Ductor dispensing practices with CCS	genetic precording of medicines, recommend callulating from medications to chinally proven cost effective, attenuative medicines	he medicines they are prescribed and moleum reject prescription procedures	medicines are recommended for use, earling with programme budget locates, http-of Medicine	Jani Formulay, contract FP's and CQUBS for man prodess, June QPP with CHEDIEFT, e.g. Homecare Medicines	Distinct dispensing principles with CCS	Encourage native genetic preceding of medicines, recommend satisfying box medications to closurally prosen cost effective, alternative medicines	the medicines they are prescribed and review repeat prescription pricedures	Clinial evaluated evaluates are economicaled for use, southing with programme foulged losette, May-of Medicine	Ant Formulay, sureact KP's and COUNs for man posters, Jani OPP with GHONGPT, e.g. Humecare Medicines	Ductor depending practices with CCS	perent prescribing of medicines, recommend calculated born medication to chically proves cost effective, attenuative medicines.	the medicines they are prescribed and review repeat prescription priorefules.	meditives are economissed for use, working with programme footget boards, Map of Meditive															management stategy not fully effective "Incentive scheme do not incentivise SPs adequately.
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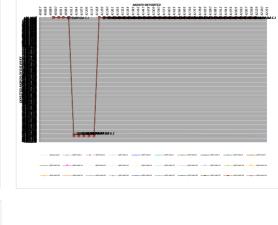




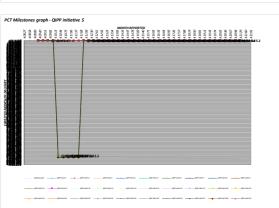


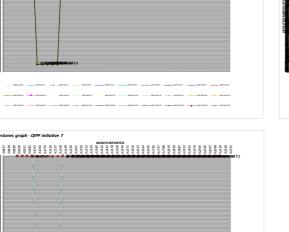


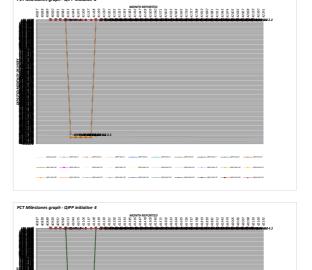
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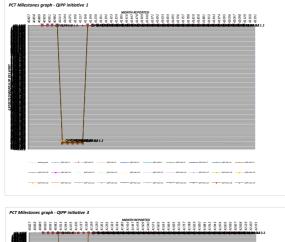


PCT Milestones graph - QIPP initiative 6









2012- 2013 Milestone Tracker  GD9 Overview and Snances  SHA cluster: NHS South of English	er .			
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| Report for the month of Aug-12   |  |  |  |  
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| PMS Plan Savings for CSR EXE,004   |  |  |  |  
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| Tr. 2 Plan PIBIS savings for<br>2012-13 (1300e)  |  |  |  |  
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| Should equal savings for the<br>CSR sected (Cell CR)   |  |  |  |  
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| reported QFF initiatives in  |  |  |  |  
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| remaining CSR period (Square (SQUARE   |  |  |  |  
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| Should be x50% of years 2-d<br>Cells C11 C138  |  |  |  |  
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| CIPP hottative scale and title (his should be one of a<br>f sub-programme area which still contribute to make<br>serings in FIEE Categories)   | of the State   |  | KT   | Title  
   | Dies Cae   |  |  |  |   |   
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| entegate PRES Categories   |  |  |  |  
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| FIRS Categories where this initiative will impact (n.b.  | n.b.<br>elCh. Primary FME category for saving  | Acute Cortinols (Non Electur)  | Enterwied services   | C1,200   
   | Delimated sections   | CLRGS  | Estimated sections   |  | Becoming FIRE   | Ballmaried saving<br>2012-13 (\$300%)   
  |  | Entireated services  |  | nated sectors  | Additional PIMS<br>category for sanings  
   | Estimated or   | mas  | Delimated savings  | Del Del  | mated serious   
  | Additional PINE<br>category for savings   |  | Entirezied serines  | Enter   
  | nated serious  | Senses   | STORES.  |  |
| PME Categories where this indicative will impact (s.b<br>the sum of sanings across all indicatives should be all<br>all planned sanings).  | over PMI caregory for early  | ge Contracts (Non Electro)   | Salinated savings<br>3010-13 (5300%)   | 4,300  
   | Satimated savings<br>2013-14 (0000%)   | 14,668   | Satismated savings<br>2014-15 (E000N)  | 4,000  | Secondary FINE<br>category for savings                          | 2012-13 (5300%)   
  |  | Entire and servings<br>2010-14 (ESSE's)  | 301  | marted savings<br>o-15 (5000%)   | category for savings   
   | Delimated sar<br>2012-13-(0000   |  | Dationated savings<br>2013-14 (0000N)  | 30   | mated savings<br>ons (0000n)  
  | category for sevings  |  | Ballmated savings<br>3013-13 (8300%)  | 3013-1  
  | nated savings<br>-16 (ESSE's)  | 2014-15 (E   | 100°4  |  | |
| Takks of planned savings from this initiative (0000%)  |  |  |  |  
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| Totals of planned savings from this initiative (0000h)   | `  |  | PMS savings<br>3013-13   | 3200   
   | PERS savings<br>2013/14  | £3,848   | P1903 savings<br>2010-15   | 63,380   | Tutal for CBR period  | £10,384   
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| GPP workstreams supporting this britishive (title /<br>description narrative required)   | Marketeam 1A   | Anna   | latory Care Unit   | Worksteam 18   
   | Ca   | andatagy   | Washingan 10   | Urgani Car   | are Centre  | Organi care & Lo<br>orbate am 1D total (cannot be   
  | ng term conditions saving<br>split across schemes as<br>are enablend   | Worksteam III  |  | Wartstram 19   |  
   | Wateren  |  |  | Worksteam IH   |   
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| sear-dept strange undroved   |  |  |  |  
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| Optional DNA 1986. Categories<br>(See where these have been defined within your EAS)   |  | Drimeter) weings   |  |  
   | Batimuted savings.   |  |  | Estimates havings<br>in year   |   | Districted savings  
  |  |  | Salmuted savings<br>in year  |  | Entirepted savings   
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  |   | Satirmated waings  |   | Estimate  
  | ated savings   |  | Datimated serings  |  |
| your warm those have been defined within your DNI)   |  | 1,000  |  |  
   | it year  |  |  |  |   | 1.00  
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  |   |  |   | in year   
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| Ministratega   | QPP LEnd visite QLES   | Q09 1 Snower 13.14   | QPP1 Enduter 14.05   | <b>OWNER</b>   
   | Q09-186.E3   | QPPEN LS   | deamre   | OPP LANCE  | QPPLM E.E.  | QPP EN L2 QPP CM LE   
  | QPPUM LB   | QPP LM L LB  | One marris   | design design  | 3 GOSTMITTE  
   | distract distrac   | TE GRAMITO TE  | QPP1W138   | QPP ON LUE   | QPP1W130 QPP1W131   
  | Q89-36 1.33   | QPP LM L26   | GPP LM 1.31   | QPP IN L25  
  | district 20  | Osem 133 dise  | IM L26 QPP INI   | 20 Biolis and leaves (initiative<br>(even)   |
| that date: Siver a descriptor of how the initiative wi   |  | score Meduction in Secondary Care admi   | ours Reduction in Secondary Care admissi<br>by 1818  | one Partie mode for the  
   | Full make of Olympia   | Plans for falure   | Was win Nett 111   | Autodation of<br>Autodatory Care<br>activity   |   |   
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   | erace begins   | auth 100 111 Dollar  | Review of Constructly  | OOK Cats managed by the  | aid Heath Tiday at Monary Care  
  | Printery Care   | Monary Care  | Fatient Transport   |   
  |  |  |  | High levels siftingent<br>Care activity affect   |
| effect the local healthcare system e.g. activity, transf<br>quality/adverse quality indicators, health inequalities<br>incidence/prevalence of librers, marketity/incidality in  |  | month and street   | oy sain  | implemented  
   | recluding Impact   | to be developed  | Implementation and   | allely   | Panay Cae Ch<br>Psychiatra Bakshops Ma<br>to support CIPs to Ch | Che Of Cals   
  | dual COVAS cirecal desk.  d edens to single pont o cortied   | Activity 270 bed<br>of occupancy in the<br>Community Wards   | SulCC Step Up Beds 8-Co<br>13 LCS with agreed Shi<br>sassens achieved ex-  | distings Review Sherial Health A<br>That Lisean mo<br>momentations to<br>pie high sargual  | and the same of  
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| Provide at least one end state ideally for 2015. For so  | same .   |  |  |  
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| initiations, It may be more appropriate to break this<br>down bris and states for each remaining year in the<br>period or an end state which falls before 2015.  | e CER  |  |  |  
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  |  |  |  | Mitigating Automs<br>Schemes in<br>development, such as<br>Planaty Care<br>Poundation ments,   |
| period or an end state which falls before 2015.  |  |  |  |  
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  |  |  |  | Foundation ments,<br>Minimus of Pandations   |
| Milestone Descriptors Enter descriptions of the high<br>level miledones from your integrated plan. Milestone<br>should be provided for key deliverables or outstances.   | •  |  |  |  
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| should be provided for key deliverables or outcomes  | es .   |  |  |  
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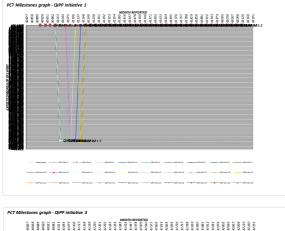
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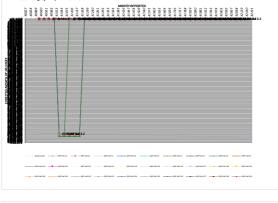
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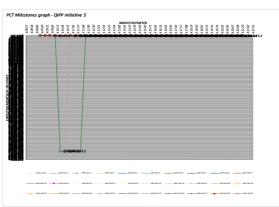
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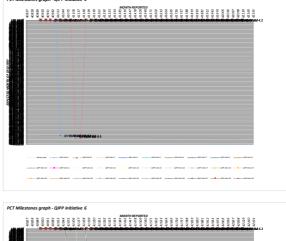


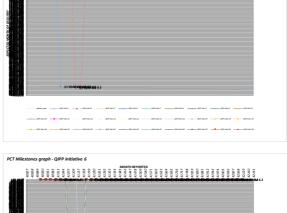


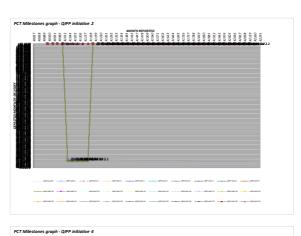




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2012- 2013 Milestone Tracker																											
QPP Overview and finances																											
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Pous of warbdreams	_	Quelly & activity		$\vdash$								-															
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effect the local healthcare system e.g. activity, transfi qualityledverse quality indicators, health inequalities	expositing primary care ted patient	e contra madel with specialist experts are supporting primary care ted patient or	e contra model with specialist experise are. Supporting primary care led patient care.	Customer for Newsonings positive of Versial District.	otmany care six Softway Navigator App	pactominatory,	gyraecology, cheurosotogy and	Electrocardogram po service 3	pathways launched Jan (us) 2072: ophibulmology,	Charge transport	patromoscopy bilable Board	ine.	demand subsenses for 20 2013/2014	S10 schemes cotholos father ad- E-gadance and con	e official fulfer aduce as & gallence and coetas												Make in debusy of initiative are implementation of
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oges for the specific ing term condition statines by 31 March 013 and target relation in contressed	specific areas, this choold now begin to be manuferamed. Expect to achieve targets for the specific long term condition missions, by	to action temperature to action to action to the specific tong temperature to action to the temperature to																													a challenge, entogation of alls the CIP Blanks, CCO engagement director and
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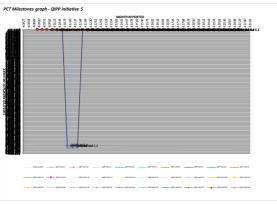
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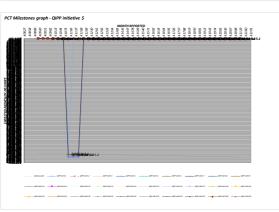
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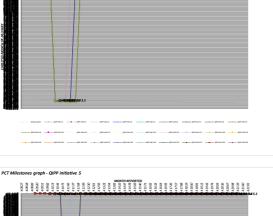


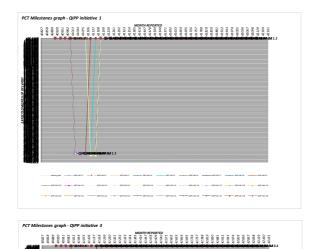
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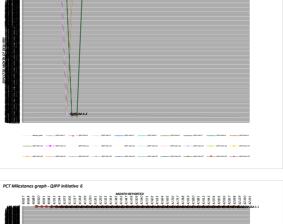


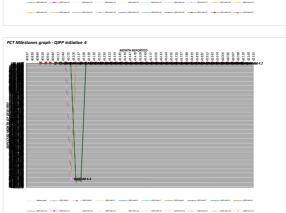


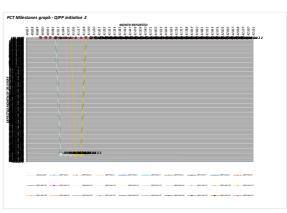












2012-2013 Milestone Tracker																															
SHA cluster: NHS South of England PCT Chuster: Bith NE Sotterent & Wittshire															QIPF	P Initiati	ve 1														
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GPF Challenge (00004) 535AG																															
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Twists of planned savings from this initiative (0000N)			FREE cavings 2012-13	E3,168	PIRES savings. 2013-14		P1955 savings 2016-15	E1,880	Twist for CSR period	23,094																					
CIFF workstreams supporting this initiative (title / description name the required) Floors of workstreams	Medianean 18	Hip and Knee Pathway (NCE)  Quality, salisty & Stence		Worksheam 18	Hip and Exce Pathway (MCSW) (C1.363m in 13/13, C1.2m in 13/10)		Warksteam 10	Finduction in Low Princip Procedures (NGS) (2003 in 12/13, 6303 in 12/14.		obsteam 10	Reducing Variation in CF Februals (NCE)		Wateres II	Endocing Patient Ups Option, & Trend (NESS)		Wateham V	Changing Setting of Care for Outpatients (NASW)			GF Rebrial Management (NGEW) 13/14 (1980) & 14/16 (Clas) Quality, activity & france			Reterial anagement (00/38) - 1884 in 1214. C799. in 10/15.	Wateran T	Cancer Brugs and Proteods (NPGS) - \$1806 in 1216 (110 in 1615. Quality & france		Workstream 13	Cancer Police Ups poctili - cock in 1374. cock in 1675. Quality, activity & france	Works	rean IX	
Optional Still Categories (See where these have been defined within your SNI)		Enteralment servings in year	4301		Balanuted savings in year	636		Estimatest unings in year	OH		stimuted satings to your	66		Estimated savings in year			Estimated swings in year	coa		Entimated satings in year			timuted savings year		Estimated wrings to your			Colombial savings or year		Dalmuted so In year	
Minimon type  Mind datate: Enter a dissuription of how the initiative will affect the limit healthcare system e.g. author; considers, qualifyind device quality indication, beath inequalities, incidence/prevalence of Health case, method/protectable; home qualified acute or long-term health considers. End, quantified protecting or acute.	QPP Lindvaler D. LT POTEV - My E. Knee - To have a more enginesive physiotherapy service in place, and more patients, making un-	QPP 1 Shahaan 13.14  W POTW - Pain - Progite will be able to access services commenculate with it access services commenculate with it and if need, with improved access		OPTIMILE Hip and Knee htt Pathway (NGIII) - Grav hip and hose	OPP UN L3  Hy and Force Fatheray (NOSS)  Boules OF Referen	QPPAM A3  Rip and Kone Fatheway DOSIE; 1-to James membered inferral results by proclime, and should results and agree proposers for 1216.	OPP UNITA POP and Core Pathway (NOCIVI) - better agreed by and tree	QPP LM LS SLT-E Plant (PARSIS) - To have completed a maker of the Plant	Reduction in Law To Princip Precedures Fr	GPP SM L2  Abotton In Low  Marily Procedures  PER   To provide an In	OPPLANTS Industrial Includes Votel Procedures USES: To have	OPPONED  Finduction in Low Finally Procedures (00/08) - To have	QAP CM LIS Swign Zhin Lesson (N-GIS) - Ensure products are made	10/16/TBD + Dermanalogy (POGIN) To have completed	GPFLM LIQ Medicar Tartellos IX GP Reterrorio (0003) - Ta have used	GOP UNIT 13  Reduce Variation in OP Referance (NOCSI) For use of Practice	OPP LN L15  Medicir Variation In S  OP Reheads 900001 O	QPPLACES  educe Variation in P Referate (NESS) - 0  eview CP Referred	operatus  P Referation (00/28) -  black agreed OOF	Reducing Follow Lips (04038) - Turhave agreed with RD4	OPPOWERS  Reducing Fution Ups  (PPCS) - Review of  Culpations Fution Up	Operan Lin  Inappropriate Data  Deprare Resulting In  Connect Charging	QPP-IM-L30 QPP-IM-L31  appropriate Cells  appropriate Cells  Select SNF 1  Select SNF 2  Select Colleges  SNCO* Total Sne	Refered Management (NHSW) - Implement se addressed guidance	GPF LM L26  Faderid Management  Electricity Zentie  10 (23) - Zentie	Select Management	QPP SH L25 Extent Management - Electrology Sensio (903) - sensituation	Street Otherson of C STCs by ensuring 15	Conser Drugs (10/03) - Proste cone dellary team in public	r carcer Pain Pain y - bitermillers Back Pain	IN L20 Rids and leaves (initiative leaves) leaves) leaves, and Prolimony the prolimont
incidence/presidence of titless, marketil/pincetably from specified acute or long term health conditions. And, quantity the number / personalige change you are planning to offers. Frankle at least one and state ideatily for 2015. For some	of II, and less having a surgical paintender as a result. Benige State lesions. To have the majority of BIS procedures carried out in an CP setting and sharped as such. Care	access centure commenceater with 50 med of need, with trapisted access, glernly and geographically), as expansioners and efficiency. No E. Scher Fallenby - 100 include acquest in yellow Eage, 1.0. psychological support 500 CE - Law Printley Proceedings - All yellow Eage, 1.0. psychological support 500 Printley Proceedings - All yellow Eage, 1.0. psychological support 500 Printley Proceedings - All yellow Eage, 1.0. psychological support 500 Printley Proceedings - All yellow Eage, 1.0. psychological support 500 Printley	her People willing believe with their troops accom- tion the head of service magnitud to meet their results institute the case pellulary, the period of their service services of their special constraints where appropriate and their services will be probable as other to those as in somptile with subsect on deliv- ation of their services will be based on delivery and their services will be based on their reduced beautiful and services and pushways and control preciditations of august possible patient automess and	Stew hip and hore pathway and implemented.	Find Outpatient and Bective Inpatient activity against plan Expected reduction of 35 GP Relevant In	present rates by present and submitted variation. To share this with a constituent? It hads	politically in Primary Care, encuring that all GPs are signed up to process, and appropriate politically poperate has been	Pathway.	(BACER) - To have Streen plus completed or view of Clinical Princetten. In Public, and have based to all of providers. To have sanitim CPCE codes, what will be shallonged through sentiation and frequency with all providers.	Macition in Low Statisty Principles S. P. School S. P. School S. S. School S. S. School S. S. School S. S. S. School S.	anted out audit of lective activity rates, y placitive and by rander, and used dismalars to others	Priority Procedures (99/23) - To have completed full for manual of activity cases to confirm agreed TAT impact and approach, todays and OPCE	desire of the PCTs. Convenienceing  I intention, and that the is provider sign up. Ensure author/frame	province of clinic province and re-explored and ecoped the patential for re-increased	benchmarking data to identify high referring practices to larges.	data tool (Perception to have been agreed and to have confirmed CCS approach to use. To	Finduce Variation in 10  - DF Rehevals (NETN)  - Ver WENTO beautity 10  - And the second seco	trai Outpatient data or extended high effecting practices, organical Experient industrials of 105 CP	edicators to affect electral reductions	amountpeciation where the P.Up ration are high.	data Expensed enturine of ETF Follow Ep-Datpatient attendances by end of MI-(December) compared with 1510 levels.	(PODIN) - To have agreed project plan in these with agreed data where studiess.	internal Charging NCOV) 'Charging NCOV) 'Charging NCOV) 'Charging of MCOV) 'Charging of the Cover of the Cove	the pand of reterral to see total / plus in EVIT, see Cyrose, Desni and Cristogy, Paediatrics, suprends in state.	Edward Management Sheumakiling Zenan at 30-03) - Zenan is handleted and new politicals in place, CP education seculars, complete.	(80/33) - review of otheras by chader against referral postucial July 2013 (NZ close) and audit of admissioner assimal admissioner	of outlier practice and ingramme of state by CCS theumatology and and consultant agreed April 2016.	Inchese Choice & 2 Book uplake and concess offered Knows STC referrals and broad order book activity by CCS shaker	DTS with focus on Try ca ancer dugs April 2013 saling Spales gan si	e prescribing with pain p  ((04/200) - bossed on-  to place with one with bry care agreed with pain p  Aud 2012	Cander Frank Support, not , in place under from
quantity the number / perantiage thangs you are planning to effect. Fronde at least one and state bleadly let 2015. For some oldstores, it may be more appropriate to break this down trite and state for each remaining year in the CSF. period or an end state which falls before 2015.	doser to home - T.EO. E. Cermandag People will be able to access, printing commenciate with their even of need, with improved access (limity and geographically).	py-transpolly activity through P'K nouls. IEAEE remains in top qualifie for low- planty activity. New pathways in plant for themselvings with facus on CP sensions, community and plentary care.	efficiency. Care will be based on define eathered based and integrated e pathways and senate specifications if support positive patient subscenes and	net. d	Culpatients (TEC) and 3t Section Procedures by end o SN (September)	and agree proposals for 1314.	paperwalk his been completed.		continu OPCE codes in that will be by challenged through in controls and	contains by end of h (December) impained with 1512 etc.	ality resear.	impact and approach, policy and CPCE codes to be challenged	has been adjusted in capacity plans for \$21%. Should be note that the EFT contract in a contract to the	Community-based services and		have agreed process of review and challenge in place.		eleved First utpatient tendances by end I NB (December)			compared with 11/12 (math.					and audit of admissions against admissions protocol. Merification of additional community techniques reads.		activity by CESS cluster Steps 2012		April 2013	
Wite-share Descriptors: Enter descriptions of the high tear collections from your integrated place. Milestones, should be probled for the yelderschilds or orientees, such as described printing jour run gut and norther points but will set being about the Asseptic to the sense has although the bring about the Asseptic to the sense has although upon as described in the send size. Milestones upon as described in the send size.	exponentwees, and efficiency. 9/28: Hip and Knee programme. Reduction in rate of hip and knee episcements per 1,000 population. Reduction in hip and knee episcement authors from 2011/12 to	opport, notweep parameter and author to 2012/16 activity plan and activat activity detunes 60% melaction in activities allow armage 12AX for all panels of detuney. Pamelatric admire and guidan fully implemented along with.	Care closer to home - TSO,	:	brook.				percentage ex.				respect, as the pre- agend continut uses look before CP pro- and reduced births us- implemented. Cortextly, IEEE is still according to the con-					mets.													
value to the bullettee. Nelvour Edit performance indicates Activity indicates being manifered in likelity progress applicat all bullettes. (Edit indicates) Articipated performance at period and	2012/13 to being BERES to average 4p and Kose Frahmay - Spaties Section and year PAR Court for Hip Control and Court for Hip 19-22 - To reduce LPP how SE' in 11	13 TSC Following benchmarking and modelling	SIC Fullware benchmarking and madeling							'							1	<u>'</u>				<u> </u>									_
Salesani USEV parlamense indicators Other operating transment measures being tracked to identify progress against milestones	e nam ara signam re ma	many	name of the same o																												
(MPV infiniture), Entiripated performance at period and Relevant ESE/v without performance indinators.																															
(SSA) werkleve indicators). Antisipated performance at period and.  Belowed other key performance indicator(s)):																															
Olian XII-a Anticipated performance at period and OISP Institutive Repositing																															
Wileshine due date	GPP-1 Bod state 12-13 Min-13	GPP I Brid state 13-14 Mar S4	GP I Britain LL IS. No. 15	Apr 12 Progress against milestone	OPPLIETO and On 12 Progress against milesters	Mer 13 Progress against milestone	April  Progress against milestone	Mer II Progress against missions	Sprid Sprid Progress against milestone	OFFIRET and ion 18 Progress against milestone	Secial Program against milestone	Me II Progress against milestone	Spr 62 Progress against milestone	Progress against	Apr 62 Progress against milestone	Omizi Omizi Progress against milestone	Progress against	GPTINI Eard ion II Progress against milestone	OPPLANT Manual One ID Programs against milestone	Apr 12 Programs against milestone	GPF LB1 III and ion III Programs against milestone	April Propess against	Ang ID Mr ID  Ang ID  An	GPF18130 and Sep 12 Progress against milestone	Apr. El Program against milestone	OPP-SE13Cand  Ad SE Progress against milestone	Age ist Programs against milestone	GPUI (3) and Say (2) Progress against milestone	Apr G Progress against Pro- milestone	April	RAG rating for the Initiative
Progress reporting against milestones and initiative	Children for reporting programs on releviance. This whould be updated mentify as required. If Children for reporting programs of the initiative "Markly" (optional) Report record/prog	ligeage who life is a reported highlighting impact on all	intery (FPs and I).										I is and updated that if majority of this will be declared through contractual challenge	to Work ongoing (primarly in Dermittings) in Same and WWY000 to in dealing Primary care sensions and their interestions with Secondary Care.			Currently over 80% to WWW.D.Locality							No financial impacts slippings. Delay area getting chrosses. In place. Chrosses. alterning CP Forum Numerities to discus. Trans to make this.	44						•
Ministere vietus	Completed a on time and in full, in progress impact, Delayed and a due date has pass Research delivery	ens, Delayed - amber a due date has passed and and there is / will be material impact on Forestal delayer.	ditul nu material impact on delivery coope or addressy coope or impact	Completed	in program.	Mark not pricemental Forecast delivery	Completed	Work not yet commercial	Completed Franchistophy	in programa de	Sork and put commenced	North rate pel commercial	Completed	Not not yet commerced	Completed Transposition	ingrapes Fernand deben	Completed Personnel delivery	in program Command delivery	Completed Forward delivery	Completed	in programa.	Completed Completed	Completed Completed	Dringed uniter	National prisonmensor	Work and put commerced	Not no promound	Completed	National States	r prisonnessed - Vicel neigh	commenced Street Combined
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Princey FIRE category for serings		Estinated savings 2012-13 (00004)	E3,009	Estimated savings 0013-16 (0000%)	61,000	Estimated savings 0016-15-(00004)		Becoming FIEE salegory for serings		Estimated savings 2012-13 (E000's)		Estimated savings 3013-14 (ESSE's)		Bulinated savings 2014-15 (200%)		Additional FRES category for savings		Estimated savings 2012-13 (1300°¢		Datinated savings 2013-14 (2007s)		Estimated savings 0014-15 (00074)		Additional PMS satingery for serings		Batimated serings 2012-13 (6000%)		Estimated savings 3913-14 (0000N)		Ballmated savings 3014-15 (6300%)		
		PMI savings 2012-13	63,000	PIME savings 2013-14 Containing Non	£1,000	7583 wrings 2016-13	67%	Total for CSR period	64,794																							
Worksteam 2A	Unplanned CareLong Term Conditions (9008) builty, activity & brance		Warterson 28	Containing Non Becking within agreed plans (MCD) Quality, activity & frame		Worksteam JC			Worksham 20			Warteran 28			Warhelmann 2F			Workstean 20			Workstram 24			Worksteam 2			Worksteam 2J			Workshoam X		
	Estimated savings in year	CLASS.	Q0+263.1	distrant prime minit	russ	QPP-UNIA	Colombial savings on year QMM-SM-S.S.	-		Colomated savings on year QDP-UM-2.8			Onlineated servings on prov			Intimuted usings in year	de-m31		Comment using			distraction of the control of the co			GM-M332	OH-18178		Qee awa 34			Obs. PM 230	frids and losses (hitlation
OPP 2 that was 12.15 10 CFA* - End of Life - To have identified the Till of people likely to	QOP Statement Lite  OCCUP - End of Lite  To increase the number of people referred to	OPP2 indicate LLLC POUTY - End of the - People who have been denided by GP's as	Reducing Anticiance Consequences (NESS) (2000.23 observed destr.	Reducing Andularus Consepances (2003) - EFACCS to be used by	QRPLW33 LTC (WCM) - Dean Rob Taol is have been purchased, and plut undersity.	End of Life, Care Home and LTC (NASVI) - Care Carandration	Constructly for Therapy (INCE) - Entera to continue to support	QPP UNI 2.6 Community IV Therapy (POCIS) - Review of No Elective advisacions for	QMIN 23 Planting Minne LES on NOCS  - Exclude the englate of the LES on	EPACE (NEX) destip legals performance monitoring	Southerness and Post	QPP de 3.10 Suesing / Care Humes (Nation) - 50% of residents to have plans on Adminis.	QPP LM 2.11  KEE / SRU  Killendances (NPCW)  To have underlaten	QRFUM 3.0 End of Life Case (NHSIII') - To have ownered the Tasi Islank	QPP 18233 Non Electric admissions (PPERT) - To have agreed a prin-	OPPLIED IN Step SpiDown Beds (NGS) - To have commissioned 30 leeds to local nursing	PAIN FOUR Patients (NO-DW - WWYKZ) - Eip to SO's of high mix	QPPLM 2.16 2013/14 NRL Benchmarking PO-CE BENE 2) - 10 Name	2013/14 Res. Sinethration Test 900 BANES) - to have entired the use of the	QPP LM 3.18 SCTS/16 Step Up Sed (OCE MANES) - Strong to have implemented	QPHARASE SETATE Community Continuon Model (NHS BANES) - to suspe the lead of	QPF 18120 2012/16 Ungent Care Redesign (PPCI SEMEZ) - to have completed the	QPP LW 3.35 2010 15 Uigent Care Sediesign PO-CL SEASE 2) - new model.	QPP1M 2.20 2015/TE Carrinarity Carriadous Madel (POCE BENEZ) - NA	End of Life, Care Hones & LTC (MCDV) To have seen, a reductor to the number	OPP UN 134 Brid of Life, Care Harriss & LTC (PO-GTAY To have seen a	QMIN 335 1316 End of Life 196000; For all positions to have established a	13/16 LTC (RMINN) - To have agreed shidings for use of Telecare and	QPF LM 327 13/16 Care Horizon PO-CEVI) - Mind care Horizon IV Wildow will	QPPLM-338 16715-RT Non-Electric Areas (NOEVE) - To have established a	das-19130	links and from Solitation (even) (and Electric OPP for 2/13 for Willahore is unrently off plan.)
de within the next year, by Primary Care. So have increased the use of, and sharing of, CROCK, June Sharing	Community Services for End of Life care, and to have increased the number of those people who are supported to	thely to de within the next year will be intered to a range of community senaces so that they are able to	to fully meet its objective and link with the accress team to accress senaces in the community	and a	underway.	Plans to have been produced and railed out for all care home explicits. For 90% of care and nursing home	of the sendor as well as working with MACO and allowing sale of the KUH.	DUP, UTI and Cellulin	by end of December.	of the region to estimate practice usage and % of patients dying in their preferred place.	DACISE - Sustaine the nationaled research plains by the end of March 2015 with a sine to developing substantial service produce. Reserv of Emergency admissions. In ASE and Cornell Medicine.	on Adminis.	AEE/MU altendances, profitore a rained plan in place for 13/14.	end of life patients to access local NH lenis	lines of contractly conduct to reduce condition admissions.	and care homes to support increase in community teams to exable return home.	plane is have care plane in place (dependant on rick loof being operational)	transplaced benchmarking & activity analysis to sesses distance from upper quartie	entitled the use of the risk statification tool a positive level to ashive nazimum benedii during 201315 with an SECT approach. densityed at positivatulusier level	Fauton Piegstal to enable practices to admit directly from the community	cope the tred of community gelditions support required in the community	procurement of the trust door model will contract awarded	tare to be specifical	Impact of new model	infaction to the number of HCP anticiance calls.	patients conseyed as a result of a YMY call.	rechange to destily people thely to de athor the next year.	people with long term conditions.	harmon agreement between Witabon Council, NHS Witabon and each Care Hone.	reader of interpreted commissioning and providers.		tion Electric CDPP for 2112 for Williams is unemally off plans, owners they have been in-calced from a maked from a reflection covered nancially. Fed back to Saddide Mass.
(070Cs) - To have clasted and implemented chase policies robusty in all trootest units. To have	de at home. Juint Numbrig (2000x) - To hise reduced the length of delay for all indicators. Juint	the in their own home will they do. I they are not able to do this then they are able to die in a sher-un best, in				patients to have a case so-undrastice plan pater (900).					produces. Review of Emergency admissions in ASE and Centerial Medicine.							agger qualite personance for energency admissions securi, ACE conditions, beddays	NOT apposed developed at practical studen level	evending acute administra												untaine Mass.
confirmed and clarified the pricess of considering patients from hospitals to Core Hones, John Working	Noting (Can Hume) to have reduced the sunter of people absolved to hospital ton care homes, and	making homes in their local community. John early of DNCs. That fast and nationable people (defined as																														
(Care Humas) - To have supported Care Humas Reducing Andiciance C	to have reduced the number of people who nonparametric?" Calls -	people over 80 who have one of more DISAS data/Non Election	e Admissions, Commun	ily IV Therapy - Non-Elec	tive admissions for CNP	F, UTS and Callullin. Can	Haras LEE - Non Elect	tue admissions flow Care	e Humes. Reditionent an	i Posi Dauhage Bayon	- Non Electure admission	4.																				
To have contained has Electric admissions	SE Following benchmarking and	SEC Following benchmarking and																														
GP28stees G11 Maril	GPP2 Bull value 10:14 Mar 34	GPP2 End state 14.15. Mar 35.	GPF180.1 and War-13	OPPLM32 and Mar EE	OPF 202 Sent Apr 12	CIPLING 4 and Apr. ICI	GPUIDE est Marit	OFF-LNI2-Earnsl Earn III	GIFUND 7 and Sec. 62	OPPLICATIONS MAILS	GPFUM2-band Mar 13	OPFIECHIONI Smill	OPPCM211 and Jan 13	GPF-282. Cland Sec. 10	OFFINE Cland Sept Cl	GPFLB21Eard Sep12	OPFIRE East	OFF-US2 Hamel Osci 12	GPFGH1/7 and Mar/G	GPFGE2 III and Dec IQ	GPUIG Rend Mexic	OFFEM 230 and Mar 14	OPP-28221 and Apr-76	OPPLM322 and Mar 14	GPFCHI225 and Gen CI	OPPLESSE and One O	GPFCM22Eard May /G	GPUNCHER Am (3	GPPLM32T and Apr 13	GPF18038 and Me/IS	OFFINI News	RAG rating for the initiative Green
Customer for reporting prog This school for updated mor impact (perforably on 67%).	os un ministrom ly as respirat. Signaps vivo d C) with milipating actions.		Progress against milestone	Authorized staffs, but fourselly limited due to lectronical instant	Programs against milestone	Program against milestone	Programs against milentane	Progress against milestone	Program against milestone	Progress against milestone Drafted, but still sorts to progress. Reused date of Dec 12	minutes	Progress against Milestone	milestone	Program against missions	Progress against milestone Company Teams have improved response times	Progress against milestone Emile trans tomi commissioned	Programs against reference Projusted Tool only austrate in July. Currently being	Program against milestone	Progress against milestone	Property against missione	Progress against in limitary	Program against milestone	Program against milestone	Program against Milestone	Progress against milestone	Progress against milestone	Progress against milestone	Progress against milestone	Propess against milestone	Progress against milestone	Program against milestone	Green
Customer for reporting prog - Marchity (	so, for the articles are														response times		Populated Tool only assistate in July. Currently being reviewed by four practions alread of water and out, but dependent on getting															
has passed but no male and a due date has pass Forecast delivery	impation drivery and fand there is relitive ma Forecast drivery	e or impact Delayed lettel impact on delivery Forecast delivery	ingrapes Fermani delivery	Completed Terresco Military	Completed Formal Milesy	Completed Francisco delicity	inprogram. Accountablesy	in progress Forester delivery	is program.	Delayed under Ferminal delivery	in program. Farenasi delivery	is progress Females dellary	In program Formulationary	in program Formato Military	Completed Francis Selvery	Completed Formation delivery	Delayed uniter	is progress.	North mail yet commenced Ferminal delibery	in program Parament delivery	Work and yet commercial Ferrosate delivery	Northwest personnel and a financial and a fina	Visit nel pel commenced Forestablishinary	Not no promound	In program.  Formula delivery	in program Formator delivery	in program.	ingrapes Ferman delany	in progress Parametrishinany	Work and yet communicated	Tomas dilay	Driego (Combined)
See 13.	Maria Maria	We II	Maria Maria	Mer II	20	2012	Mar 13	5m 12	5410	20 20	W-11	Sec. Co.	40 II	Sec III	Ge 13	540	510	Section 12	Maria Maria	5-0	Maria Maria	Werld		Well	Set D	Serio Serio	West	200	- II	Maris Maris		
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Scale		- States	Title	Medicines Managemen																												
Primary PIRES sategory for savings		Stationard savings 5012-13 (5000%)	£1,700	Sationated savings 0013-14 (00074)	£1,300	Ballmated savings 2016-13 (1000'4)	(1,300	Secondary FINIS sategory for serings		Bullimated savings 3913-13 (0007s)		Bullmated savings 2013 to CIDD		Sulmated savings. 2014-15 (00004)		Additional PIES category for savings		Second savings 2012-13 (1200°s)		Sationaried savings 2013-14 (0000%)		Salterated servings 2016-15 (0000's)		Additional PIMS usingery for seeings.		Batterated savings 2012-13 (0000s)		Entimated savings 3013-14 (E000's)		Salimated savings 2014-15 (ESSON)		
		PM3 savings 3012-13	£1,700	PIME savings 2012-14	£1,300	FIME servings	61,200	Total for CSR period	£4,200																							
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toriumen the highest spending and towest spending practices. To ter spending significantly less on	delineing control on High Cost Drug budget at NUH. To have expanded Care Home to include all patients in	Review programme i which has then maked toto submitted at home patients. To have instantinged	agend with Cell how savings will be achieve for 1270s. For lorestreaking to have latent place to identify coulier placinoss to linus working with.	Mais to have been discorpided from Care Home pharmacists, and savings to be on teach at end of Q1.	statin prescribing to b minumit, and compared to assessments ratio.	Station/Stationaries  1 300(W) - To have 10 100 searching. To have delivered CTSh of servings by end of MI. Zestemberi.	To have reviewed a Care Home pregulating. To have delibered CTSs of savings by end of M Glestershoot.	Financial of the contract of Prescribing of practice inset. To have delicent C128s of savings by end of ME (September	supplied Care Hose speaks	Brechmarking work in have taken place in identity two highest prescribing provinces in each locality (I overall), so work with during	CES alond with area for 1314.	Verschilder to be published sharing information on Prescribing GPP worksharing, and publishering work beginns		July president will have preduced a plan to demonstrate how they will deliver the full target in 12/13	July practices will have produced a plan to demonstrate how they will deliver the full target in 13%								To have reviewed 12/13 subsense, and established suitability for continuation into 13/14.	To have reviewed 1916 schemes, and excludished suicibility for continuation into 1415.								
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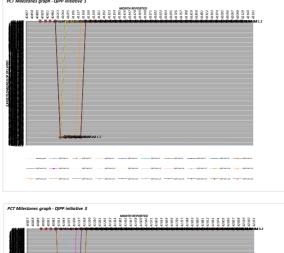
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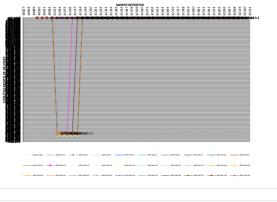
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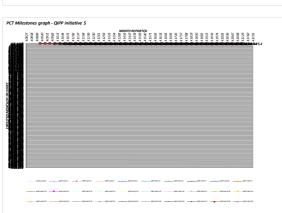


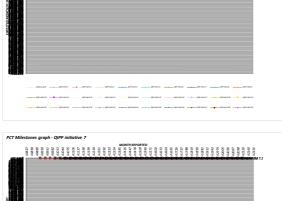
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Mariti	Mar St.	Mar 15	Program application milestone	Progress against milestone	Progress against milestone	Program against milestone	Program against milestone	Progress against milesters	Progress against milestone	Propert applied	Program against milestone	Progress against milestone	Progress against milestone	Progress against milestone	Progress against milestone	Progress against milestern	Program against	Program against milestone	Progress against milestone	Program against	Progress against milestone	Program against milestone	Program against	Program against milestone	Progress against milestone	Angus agains mileston	Progress against	Program applicat	Progress against milestone	Progress against milestone	Program against milestone	RAG Rating BRAG Rating
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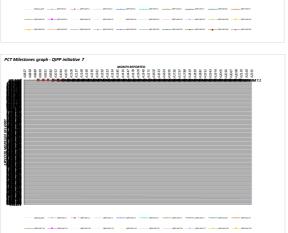


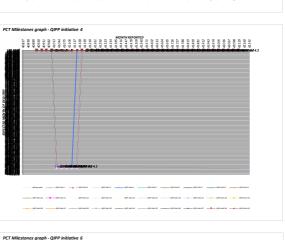
PCT Milestones graph - QIPP initiative 1

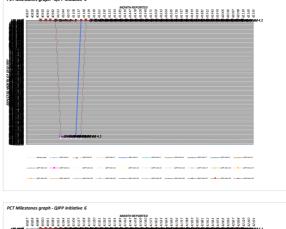


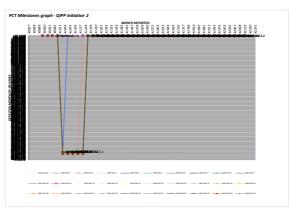












	Number of		In	Delayed -	Delayed -	Work not yet	
B+W	Milestones	Completed	progress	amber	red	commenced	Total
Initiative 1	29	12	5	1	0	11	29
Initiative 2	28	5	15	2	0	6	28
Initiative 3	22	8	5	1	0	8	22
Initiative 4	12	2	2	1	0	7	12
Initiative 5	0	0	0	0	0	0	0
Initiative 6	0	0	0	0	0	0	0
Initiative 7	0	0	0	0	0	0	0
Total:	91	27	27	5	0	32	91

	Number of		In	Delayed -	Delayed -	Work not yet	
BNSSG	Milestones	Completed	progress	amber	red	commenced	Total
Initiative 1	29	15	2	7	0	5	29
Initiative 2	26	14	3	8	0	1	26
Initiative 3	26	11	5	4	0	6	26
Initiative 4	13	4	8	1	0	0	13
Initiative 5	22	15	6	1	0	0	22
Initiative 6	0	0	0	0	0	0	0
Initiative 7	0	0	0	0	0	0	0
Total:	116	59	24	21	0	12	116

	Number of		In	Delayed -	Delayed -	Work not yet	
B,P&D	Milestones	Completed	progress	amber	red	commenced	Total
Initiative 1	0	0	0	0	0	0	0
Initiative 2	6	4	2	0	0	0	6
Initiative 3	4	3	1	0	0	0	4
Initiative 4	13	8	5	0	0	0	13
Initiative 5	16	5	9	2	0	0	16
Initiative 6	16	6	3	3	0	4	16
Initiative 7	17	4	2	0	0	11	17
Total:	72	30	22	5	0	15	72

	Number of		In	Delayed -	Delayed -	Work not yet	
Glos	Milestones	Completed	progress	amber	red	commenced	Total
Initiative 1	28	9	4	0	2	13	28
Initiative 2	22	9	1	2	0	10	22
Initiative 3	9	4	1	1	2	1	9
Initiative 4	26	8	3	4	6	5	26
Initiative 5	27	12	1	3	1	10	27
Initiative 6	29	15	5	1	0	8	29
Initiative 7	15	2	3	0	0	10	15
Total:	156	59	18	11	11	57	156

	Number of		In	Delayed -	Delayed -	Work not yet	
South West	Milestones	Completed	progress	amber	red	commenced	Total
Initiative 1	157	70	32	17	2	37	158

Initiative 2	144	47	52	17	0	28	144
Initiative 3	128	61	30	11	2	24	128
Initiative 4	132	50	44	17	6	16	133
Initiative 5	115	55	43	6	1	10	115
Initiative 6	61	27	10	11	0	13	61
Initiative 7	42	9	6	4	0	23	42
Total:	779	319	217	83	11	151	781

Som	Number of Milestones	Completed	In progress	Delayed - amber	Delayed - red	Work not yet commenced
Initiative 1	14	10	4	0	0	0
Initiative 2	19	3	13	3	0	0
Initiative 3	10	5	0	5	0	0
Initiative 4	25	5	17	4	0	0
Initiative 5	7	1	6	0	0	0
Initiative 6	0	0	0	0	0	0
Initiative 7	0	0	0	0	0	0
Total:	75	24	40	12	0	0

	Number of			Delayed -	Delayed -	Work not yet
D,P&T	Milestones	Completed	In progress	amber	red	commenced
Initiative 1	17	7	9	1	0	0
Initiative 2	11	4	7	0	0	0
Initiative 3	20	11	9	0	0	0
Initiative 4	25	15	8	2	0	0
Initiative 5	28	13	15	0	0	0
Initiative 6	0	0	0	0	0	0
Initiative 7	0	0	0	0	0	0
Total:	101	50	48	3	0	0

	Number of			Delayed -	Delayed -	Work not yet
C&IoS	Milestones	Completed	In progress	amber	red	commenced
Initiative 1	16	7	5	4	0	0
Initiative 2	22	5	11	2	0	4
Initiative 3	10	1	7	0	0	2
Initiative 4	13	7	0	5	0	1
Initiative 5	9	3	6	0	0	0
Initiative 6	0	0	0	0	0	0
Initiative 7	0	0	0	0	0	0
Total:	70	23	29	11	0	7

	Number of			Delayed -	Delayed -	Work not yet
Swindon	Milestones	Completed	In progress	amber	red	commenced
Initiative 1	24	10	3	4	0	8
Initiative 2	10	3	0	0	0	7
Initiative 3	27	18	2	0	0	7
Initiative 4	5	1	1	0	0	3
Initiative 5	6	6	0	0	0	0
Initiative 6	16	6	2	7	0	1
Initiative 7	10	3	1	4	0	2
Total:	98	47	9	15	0	28

Total	
14	
19	
10	
26	
7	
0	
0	
76	

Total
17
11
20
25
28
0
0
404
101

Total	
16	
22	
10	
13	
9	
0	
0	
70	

Total	
25	
10	
27	
5	
6	
16	
10	
99	

Glos &					
Swindon	254	106	27	26	11