

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



For SHA USE Summary commentry on PCT clusters Summary commentry for SHA cluster											
Report for the month of:	Date			PCT Clusters							
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
	Red	Amber	Green								
Initiative 1	0	3	4	Amber	Green	Green	RAG Rating	Amber	Amber	Green	Green
	Narrative			Programme progressing well with the main exception of data quality issues. These milestones are forecast to be completed in the financial year and no adverse impact is expected for subsequent years or end state delivery	Slippage against four milestones but no material impact on the PCT's financial delivery in 2012/13	0	0	Some delay in the commencement of specialist service change, such as Oregon assessment. However, the focus in year has been on ensuring case management continues to develop, a process for community nursing to referral for health is in place. An integrated community hospital group is working on the efficient use of community health and the living well piece of work has been expected to focus on integrated community teams.	Urgent Care Front Door model has been implemented patients are being streamlined, the service has been reviewed, areas of challenge identified particularly around ambulatory care, and schemes initiated to mitigate.	0	0
Initiative 2	0	2	6	Amber	Green	Green	Green	Amber	Green	Green	Green
	Narrative			Full older people and urgent care components progressing well. A number of delays with the LTC programme mean focus will be given in the coming weeks to improve delivery and performance and bring forward milestone completion dates where possible. More general work is in train to strengthen coordination of LTC programme within Cluster	Slight slippage on 2 milestones: 1. Risk stratification protocols. Delays due to resource issues. There are now weekly catch-up meetings with RCHT and fortnightly executive meetings with PCT and RCHG. 2. Dermatology pilot delayed due to resource constraint which is now resolved.	0	0	Overall status is amber to represent a green rating on project implementation to milestones progressing well (albeit with some re-prioritisation) but reduced down to amber reflecting emergency activity position. Health and Social Care Community are carrying out cause and impact analysis to understand increase. This will inform any need for remedial action plans.	Projects are progressing well and meeting savings targets.	Delays have no impact on in-year savings and service.	0
Initiative 3	0	2	6	Amber	Green	Green	Green	Green	Amber	Green	Green
	Narrative			Programme generally progressing well however extended consultation regarding men's crisis house and MFT services has created potential delay to subsequent milestones delivery however efforts are being made to achieve original forecast dates. No foreseen negative impact on financial or end state delivery.	0	0	0	Three milestones have slipped but this will not impact on overall position. Contingency has been allowed for retrospectively although the final impact will not be determined until reviews have taken place.	Challenge of identifying areas to make additional savings required in this work stream. However CHC is currently delivering.	QIPP savings are part of County Council's Medium Term Financial Plan. Local Authority will carry risk and have underwritten savings over the next 3 years.	0
Initiative 4	0	2	6	Green	Green	Green	Green	Amber	Amber	Green	Green
	Narrative			0	Slippage due to complexity of the task but no material impact on savings.	0	0	Delays due to contractual agreement of certain schemes. However robust financial and performance mechanisms in place to reduce impact on delivery. Clinical Programme Approach developed to ensure embedded recurrent delivery. Additional work programme from Dermatology added in to include as risk mitigation. Major slippage after a Cybernology work programme, largely due to changes regarding Avastin. The CHC have reported and revised programme plan (shared separately)	Risk of relatively few but expensive placements impacting initiative's ability to make savings	Delay has no impact on in-year savings and service.	0
Initiative 5	0	1	6	Green	Green	Green	Green	Green	Amber	Green	RAG Rating
	Narrative			0	0	0	0	Green status due to majority schemes on track, with only slippage in milestones carrying small financial value. Five review schemes (above in milestone 5.3) in place, with 100% practices signed in, and showing significant impact on referrals.	Significant proportion of savings to come from running cost reductions made from referrals- details yet to be confirmed	0	0
Initiative 6	0	1	2	RAG Rating	RAG Rating	RAG Rating	Green	Green	Amber	RAG Rating	RAG Rating
	Narrative			0	0	0	0	Additional assurance - Mental Health initiatives have been identified and are currently being scoped and worked up- Intermediate Care Teams (to incorporate integration of Primary Care and IAPT), Recovery Focused Care, MFT Liaison Nurses to be extended from current acute hospitals to community hospitals.	Late start to some initiatives impacts the ability to realise savings required in year. However NMF is focused to deliver, a number of the elective schemes like A&E Congestion are delivering	0	0
Initiative 7	0	1	2	RAG Rating	RAG Rating	RAG Rating	Green	Green	Amber	RAG Rating	RAG Rating
	Narrative			0	0	0	0	Budget is forecast to break even therefore confidence that theme will deliver full benefits. Growth rate at -0.77%.	Work Stream will not realise significant savings and is mostly an enabler for other schemes. Developing primary care involvement in Talsouth and Risk Stratification	0	0

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QIPP Initiative 2

QIPP Initiative 3

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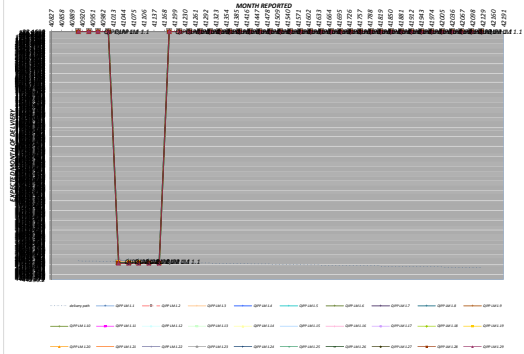
QIPP Initiative

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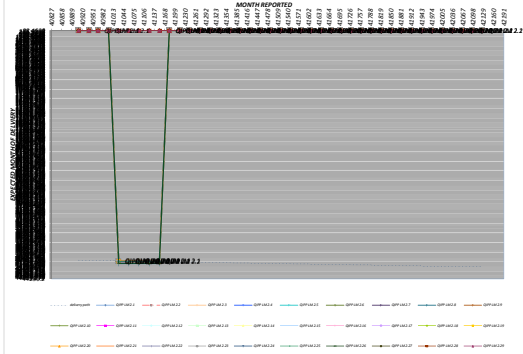
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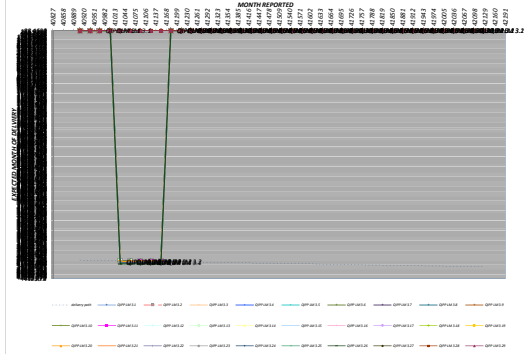
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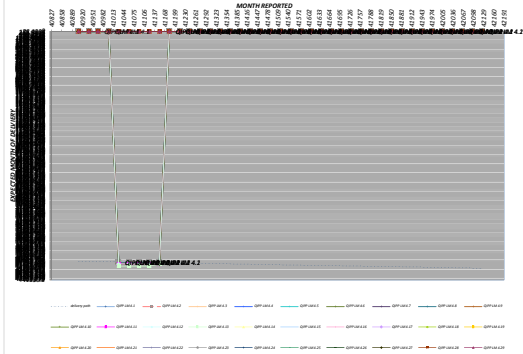
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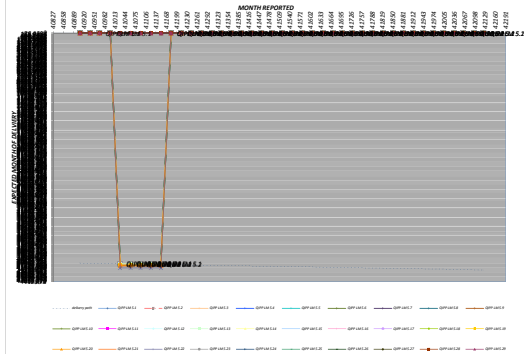
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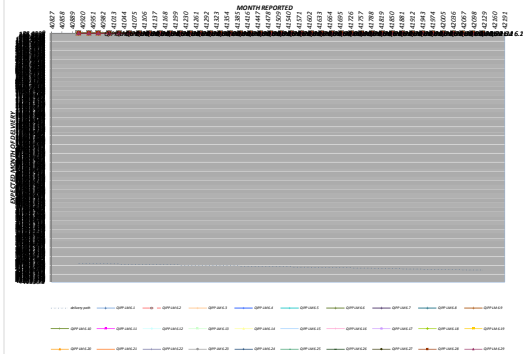
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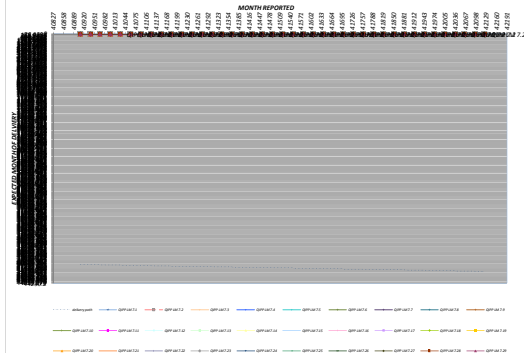
PCT Milestones graph - QIPP initiative 5



PCT Milestones graph - QIPP initiative 6



PCT Milestones graph - QIPP initiative 7



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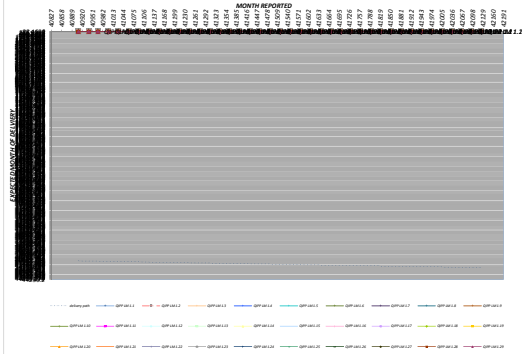
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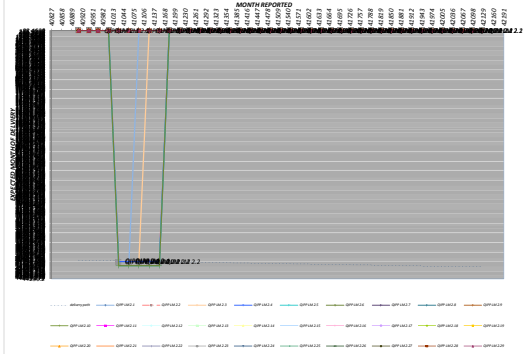
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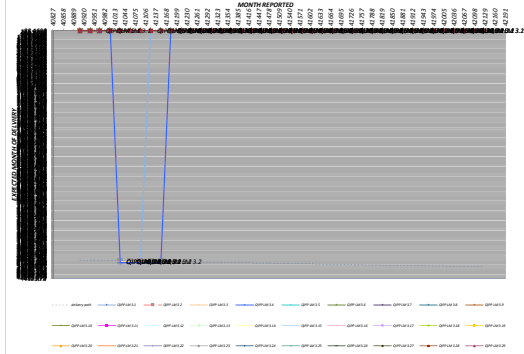
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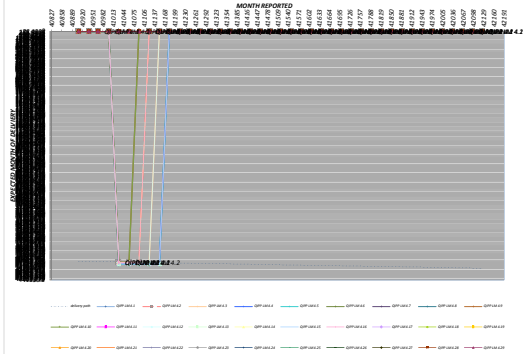
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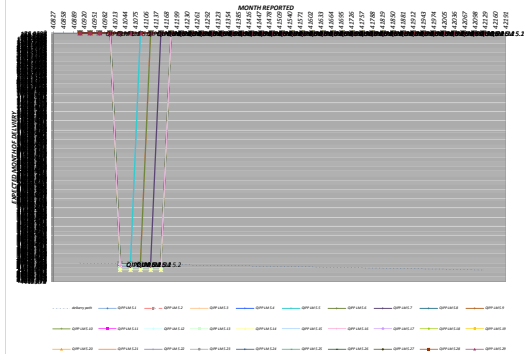
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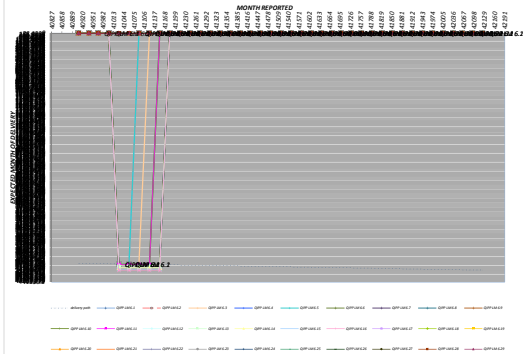
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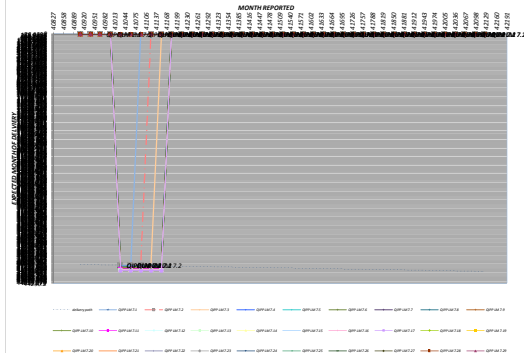
PCT Milestones graph - QIPP initiative 5



PCT Milestones graph - QIPP initiative 6



PCT Milestones graph - QIPP initiative 7



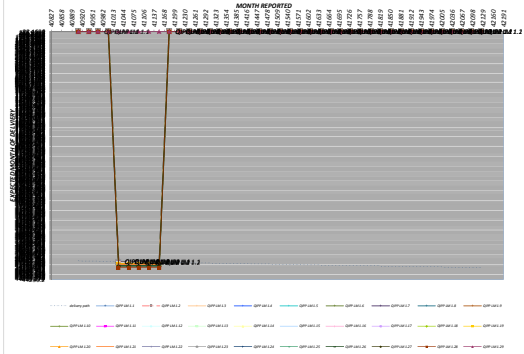
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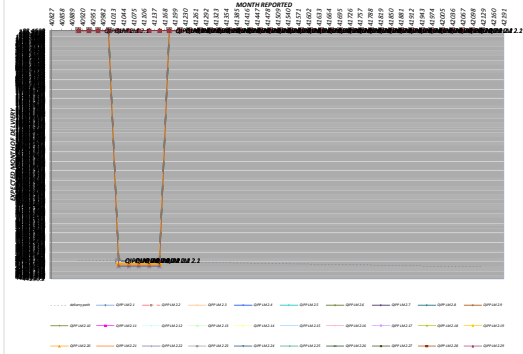
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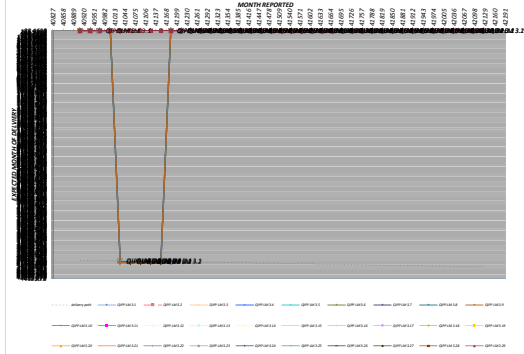
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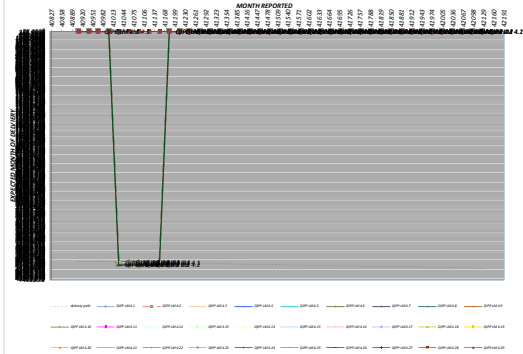
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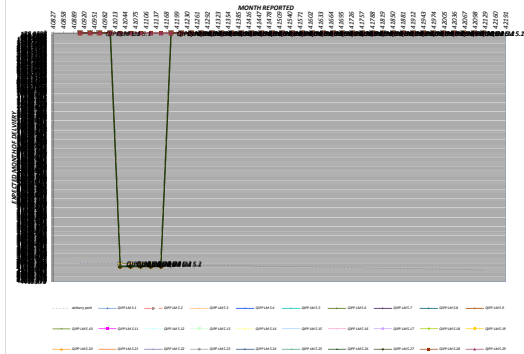
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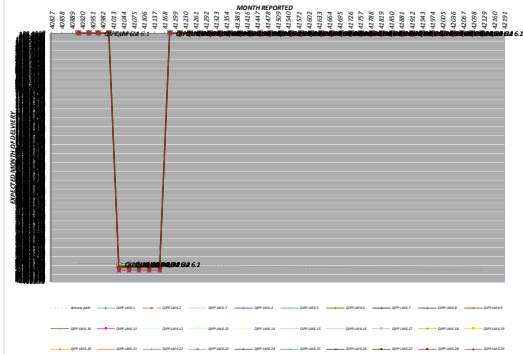
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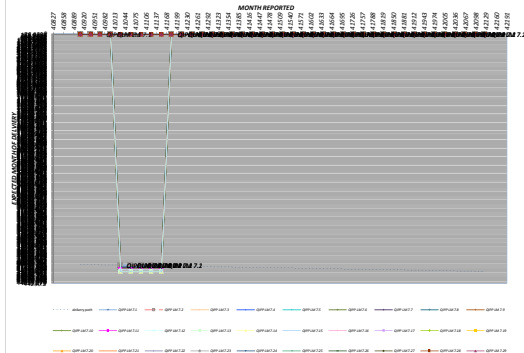
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PCT Milestones graph - QIPP initiative 6



PCT Milestones graph - QIPP initiative 7



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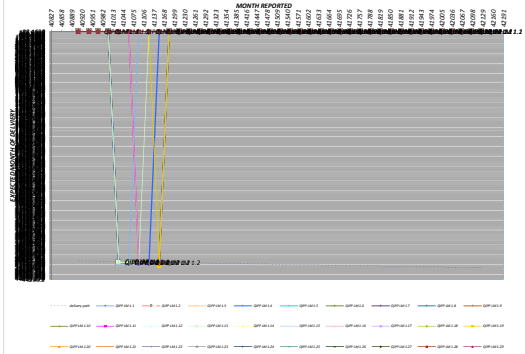
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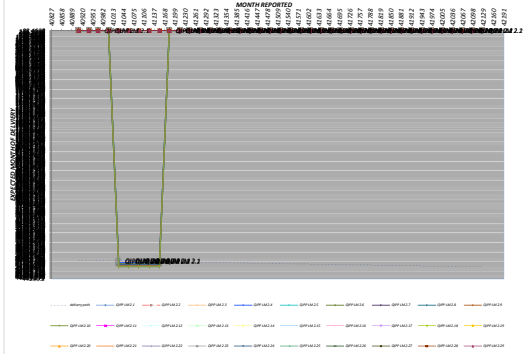
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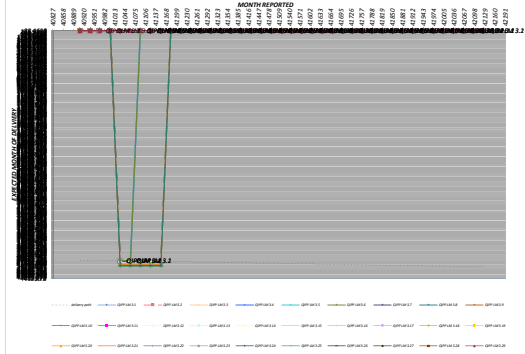
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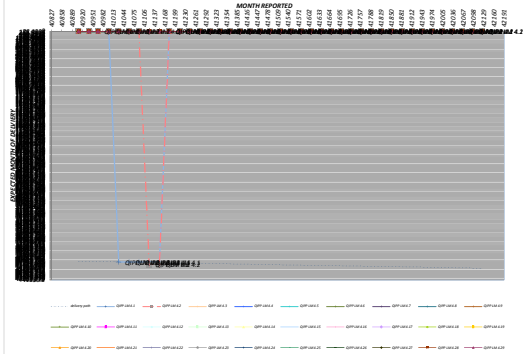
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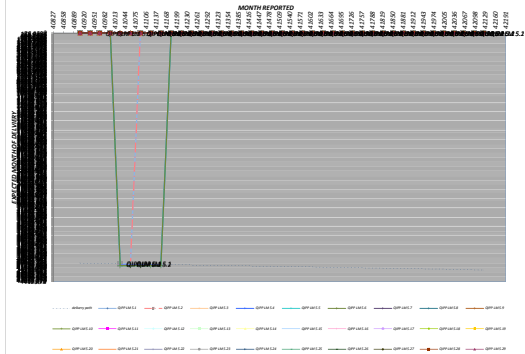
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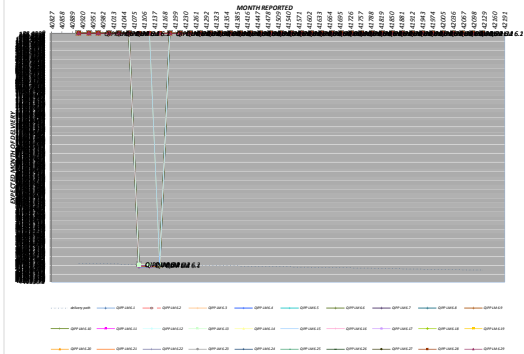
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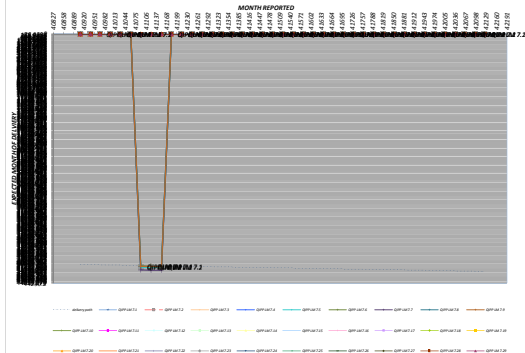
PCT Milestones graph - QIPP initiative 5



PCT Milestones graph - QIPP initiative 6



PCT Milestones graph - QIPP initiative 7



State		Year		Working Learning Outcomes																														
WLOs		WLOs																																
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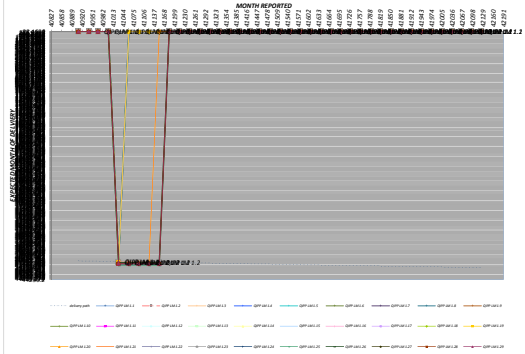
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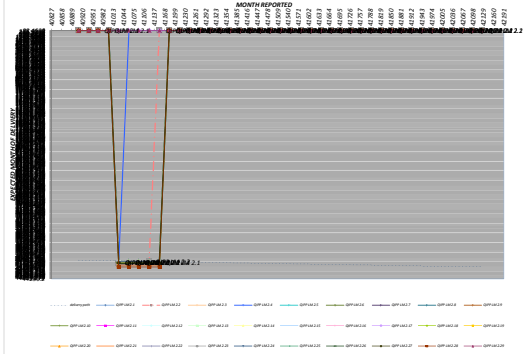
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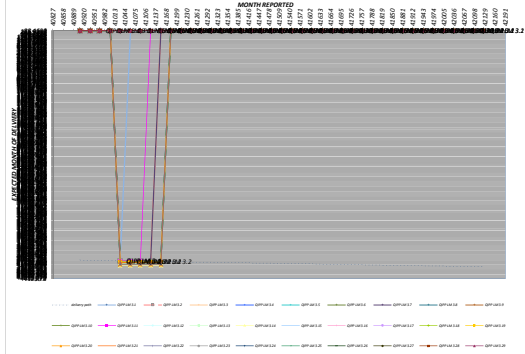
PCT Milestones graph - QIPP initiative 1



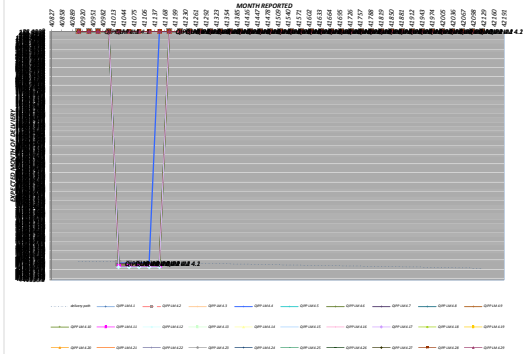
PCT Milestones graph - QIPP initiative 2



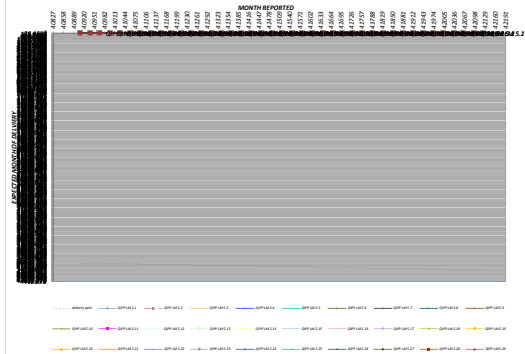
PCT Milestones graph - QIPP initiative 3



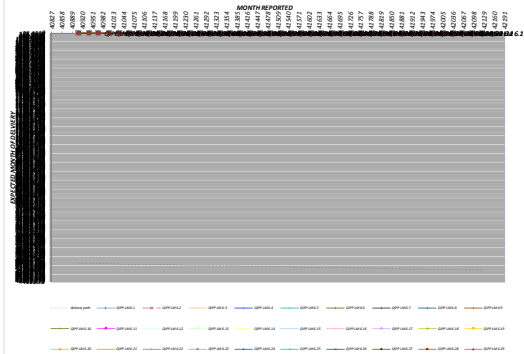
PCT Milestones graph - QIPP initiative 4



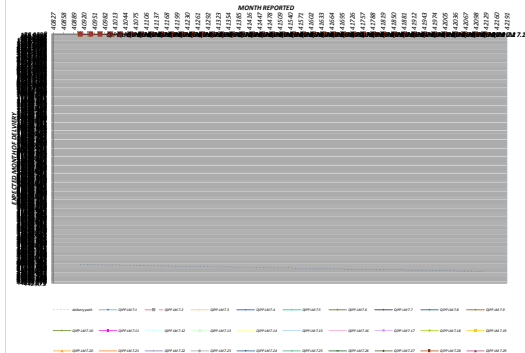
PCT Milestones graph - QIPP initiative 5



PCT Milestones graph - QIPP initiative 6



PCT Milestones graph - QIPP initiative 7



B+W	Number of Milestones	Completed	In progress	Delayed - amber	Delayed - red	Work not yet 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

BNSSG	Number of Milestones	Completed	In progress	Delayed - amber	Delayed - red	Work not yet 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

B,P&D	Number of Milestones	Completed	In progress	Delayed - amber	Delayed - red	Work not yet 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

Glos	Number of Milestones	Completed	In progress	Delayed - amber	Delayed - red	Work not yet 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

South West	Number of Milestones	Completed	In progress	Delayed - amber	Delayed - red	Work not yet 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

D,P&T	Number of Milestones	Completed	In progress	Delayed - amber	Delayed - red	Work not yet 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

C&IoS	Number of Milestones	Completed	In progress	Delayed - amber	Delayed - red	Work not yet 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

Swindon	Number of Milestones	Completed	In progress	Delayed - amber	Delayed - red	Work not yet 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
101

Total
16
22
10
13
9
0
0
70

Total	Glos & Swindon	254	106	27	26	11
25						
10						
27						
5						
6						
16						
10						
99						

