

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



For SHA USE Summary commentary on PCT clusters Summary commentary for SHA cluster								
Report for the month of:	Date	PCT Clusters						
Domains	Totals for RAG Rating	Berkshire	Buckingham and Oxfordshire - Oxford	Buckingham and Oxfordshire - Buckingham	Southampton, Hampshire, Isle of Wight and Portsmouth	PCT Cluster 5	PCT Cluster 6	PCT Cluster 7
	<div> <div>Red</div> <div>Amber</div> <div>Green</div> </div>							
Initiative 1	<div> <div>0</div> <div>3</div> <div>1</div> </div>	Green	Amber	Amber	Amber			
	Narrative	This programme is on track with the milestones to date.	<p>a. QIP no P3+ Agreed project to be closed and saving target subsumed into larger scale mitigation project. Reducing follow ups</p> <p>c. CCG - Business Case/Responsibilities agreed, but new EPR system resulted in counting changes making this for this monitoring against 11/12 escalation difficult for this. This is now being corrected in EPR by the Trust so monitoring can commence again. Sampling exercises have been done to check that the business rules are being followed. This will be broadened out to include impact assessments.</p> <p>There is risk around 12/13 and state delivery due to data quality and reporting issues. It is hoped that this can be recovered through the mitigation project.</p>	<p>A high level of risk is contained within the programme given the scale of change required and savings associated with it. Areas of slippage are highlighted for each project milestone. The continued impact of slippage associated with non-achievement of planned milestones is £500k.</p>	<p>Milestones are largely being delivered to schedule across the initiative. BHP is on track to deliver its financial QIPP targets however there are concerns over activity levels.</p>			
Initiative 2	<div> <div>1</div> <div>3</div> <div>0</div> </div>	Red	Amber	Amber	Amber			
	Narrative	<p>The programme has made good progress as the provider clinicians are fully engaged in the transformational change in the service model. New models of care have been established the scope of many of the projects and timescale have changed accordingly. There have been significant delays to implementation as a result of ongoing contract discussions and levels of resource available. There is now a programme lead in place who will be driving implementation plans and providing programme direction which has been absent during the first part of the year's programme.</p> <p>While Non-Effective activity is still over performance.</p>	<p>Most significant impact on RAG is the slippage on the implementation of the 111 service. The initiative has now been launched for recovery of the target savings will be a challenge. Early indications are that better than expected activity changes may mitigate against the delayed start.</p> <p>Some Sept 12 milestones have slipped into Oct for this month - this is being managed into the risk.</p> <p>There is risk around 12/13 and state delivery due to 111 slippage, however other projects are over-performing.</p>	<p>Significant delays reported for the introduction of the dermatology community service. The impact of delayed implementation has been assessed as £275k. The programme continues to hold a high level of risk due to scale of change required.</p>	<p>The Cluster is currently delivering 82% of milestones year to date. QIPP is delivering financially although there is concern regarding delivery on a recurrent basis. There is some over performance of NEL activity in some CCGs in both Adults and Paediatrics which is being addressed as well as some areas of Planned Care activity.</p>			
Initiative 3	<div> <div>0</div> <div>2</div> <div>2</div> </div>	Green	Amber	Amber	Green			
	Narrative	<p>Impact assessment has been undertaken and actions have commenced to ensure full benefits are realised for this programme and new QIPP benefits have been identified and therefore there will be no shortfall in the financial benefits.</p> <p>Berkshire East is progressing well against overall reduction of referrals / outpatient attendances and QIPP delivery is overachieved.</p> <p>Outpatient activity arising from internal referrals is being audited and trusts challenged on activity with intensive audits planned. The programme will be able to do it.</p> <p>The physiotherapy project has been revised under the umbrella of Shared Care which is accelerating the.</p>	<p>a. Reducing variation in Primary Care - delay in engagement of GPs through the PIP visits and locality plans due to scale - impact on Q2 savings (£170k)</p> <p>b. Heart Failure Pathway - New HF diagnostic pathway not yet fully embedded and admissions for HF are not yet reducing. Potential impact on delivery of full year savings (£190k)</p> <p>c. Self Care - Options for revised approach for SC implementation are being scoped and will bring plan to board workshop for discussion in November</p> <p>12/13 and state is at risk on NEL admissions target.</p>	<p>Multi Disciplinary Team review of risk profiled patients slipped to Nov, cost slippage within IMPACT. Dermatology Care Advisor Service slipped to Nov no financial implications.</p>	<p>Initiative performing well with milestone delivery, financials and activity largely on schedule to deliver.</p>			
Initiative 4	<div> <div>0</div> <div>2</div> <div>1</div> </div>	RAG Rating	Green	Amber	Amber			
	Narrative	0	<p>3 milestones slipped. Based on the programme critical path as yet there is no impact on delivery (customer savings). Slippage can be recovered in advance of 12/14 delivery.</p> <p>12/13 and state vision remains on track.</p>	<p>Scale of change is significant; projects proceeding with slight delay.</p>	<p>Whilst milestone and financial delivery are performing well at present there is some concern regarding NEL paediatric attendance and admission levels against plan in some CCGs.</p>			
Initiative 5	<div> <div>0</div> <div>1</div> <div>3</div> </div>	Green	Amber	Green	Green			
	Narrative	<p>Good progress has been made in this programme to date.</p> <p>In month 4 the best area which is currently off target reference elective activity is endoscopy and pathology.</p> <p>The four CCGs have good engagement with their member practices and are clear about what is trying to be achieved through the QIPP programme. Practices are keen to look at clinical variation as the most clinically acceptable way to affect. We are working with the each of the CCGs to review clinical variation for endoscopy and pathology and work with local councils to focus on referrals and use patient support to encourage a reduction in inappropriate use of secondary care visitation.</p>	<p>ADP - delays in implementation</p> <p>Pricing challenge - delay to detailed cost and price benchmarking has been delayed while we undertake the more fundamental economic appraisal of the health system. Additional capacity to support benchmarking work is being sought.</p> <p>Managing Variation - CCG capacity issues given competing priorities at authorisation. Practice visits and action planning based on referral and activity benchmarking information now complete.</p> <p>12/13 and state vision at risk due to length of time needed to engage and influence individual GP practices.</p>	<p>Implementation of AT platform to support mail opportunity model for self funders - delay in implementation due to setup time.</p>	<p>Initiative performing overall. The ECLIPSE Live project has been removed from the milestone delivery plan and replaced with an alternative project. Finance and activity performing well.</p>			
Initiative 6	<div> <div>0</div> <div>0</div> <div>3</div> </div>	Green	Green	Green	RAG Rating			
	Narrative	<p>We 1 Yr clinician education programme was well received and evaluated. As part of the support for self care programme patients are being invited for an interview to set personal self-management goals.</p> <p>Patient self-management education courses/ courses are being promoted by the provider and patients are being motivated.</p> <p>A stakeholder meeting has been set on 17/10/12 to agree the clinical pathway for the pilot Community IV therapy (OTV) led by CCG Clinical lead.</p> <p>Currently there will be no impact on overall savings for this programme.</p>	<p>2 milestones slipped, however no financial impact on project or programme delivery. 12/13 and state vision remains on track.</p>	<p>Local Prescribing Quality management scheme agreed/ review of implementation and outcomes undertaken monthly.</p>	0			
Initiative 7	<div> <div>1</div> <div>0</div> <div>0</div> </div>	RAG Rating	Red	RAG Rating	RAG Rating			
	Narrative	0	<p>OTIC's above target trajectory for the year to date. Provider Action Plans have been approved by the respective trust boards. Governance arrangements have been revised. System discharge protocol has been drafted and is being reviewed. CCQR target for Q2 has not been delivered. Discharge to Assess project continues to be worked up. Due to go to CCG Board for decision in early Nov 12.</p> <p>Quality, financial and flow issues created for the system by failure to resolve OTIC problem remain in place.</p> <p>12/13 and state vision at risk due to current performance.</p>	0	0			

SHA narrative on PCT cluster progress	QIPP programme overall is Amber due to the significant risk in the unscheduled care initiative which is Red on the tracker. All other initiatives are green	Urgent concerns are around the ACE initiative with some risk to delivering the end state due to current performance of Delayed transfers of care. The CCG recognises the need to work together across the health economy on this	Urgent Care initiative of most concern with risk to savings in the reducing variation in urgent care activity work with practices/localities. Actions are in place with program managers and clinical leads working directly with practices and	Milestones are generally on track with most concern around activity levels. CCGs are reviewing activity (with a focus on unscheduled care) and closely managing projects which are not delivering reductions as expected.			
Overall RAG rating for QIPP programme <small>To be completed by PCT cluster and moderated by their SHA cluster</small>	Amber	Amber	Amber	Amber			
Quarterly assurance of QIPP delivery	Comments						
i. Confirmation that all elements of assurance as set out in the planning round have been transposed into the QIPP milestone tracker	Yes	Yes	Yes	Yes, however there are concerns that although the tracker meets the planning guidance, the elements of QIPP captured do not adequately reflect the breadth of QIPP work across the SHIP CCGs.			
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	Yes, although post Q3 rating of green the PCT Cluster has reported a shortfall on full year QIPP financial savings. The SHA is reviewing this position and working with PCT to resolve	Yes	Yes	Yes			
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			
Q1 - Quarterly Overall RAG rating for QIPP programme <small>To be completed by SHA cluster</small>	Green	Amber	Red	Amber			
Q2 - Quarterly Overall RAG rating for QIPP programme <small>To be completed by SHA cluster</small>	RAG Rating	RAG Rating	RAG Rating	RAG Rating			
Q3- Quarterly Overall RAG rating for QIPP programme <small>To be completed by SHA cluster</small>	RAG Rating	RAG Rating	RAG Rating	RAG Rating			
Q4- Quarterly Overall RAG rating for QIPP programme <small>To be completed by SHA cluster</small>	RAG Rating	RAG Rating	RAG Rating	RAG Rating			

2013-2015 Milestone Tracker		QIPP Deliverables and Timeline		QIPP Initiative 1																															
Item Number	Item Description	Item Status	Item Due Date	Item Owner	Item Assigned To																														
1	QIPP Initiative 1	Not Started	2013-01-01	QIPP Initiative 1	QIPP Initiative 1																														
2	QIPP Initiative 2	Not Started	2013-01-01	QIPP Initiative 2	QIPP Initiative 2																														
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QIPP Initiative 5

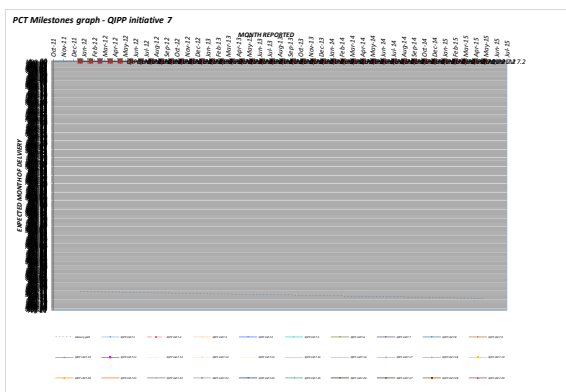
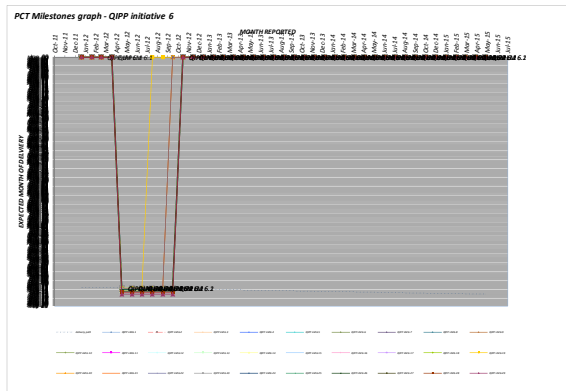
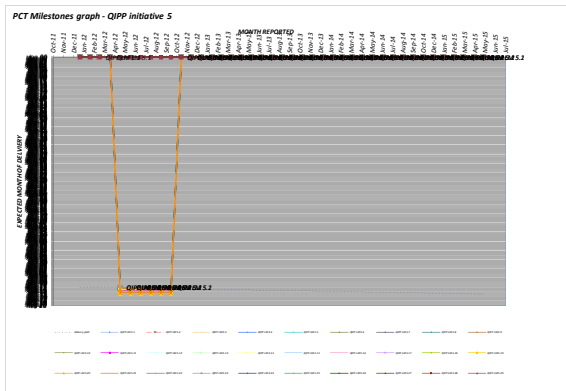
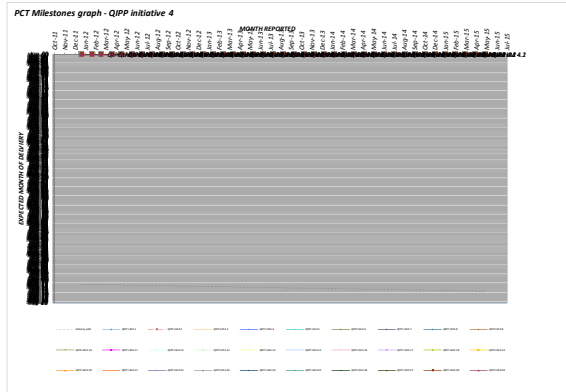
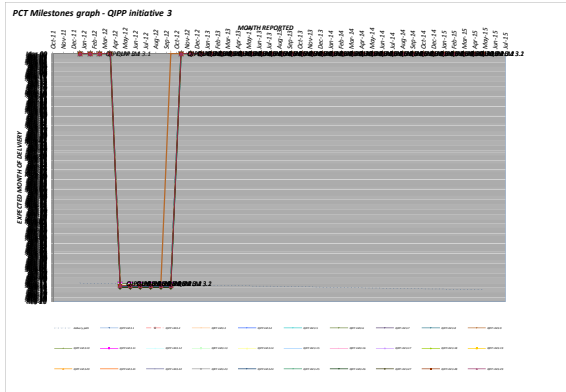
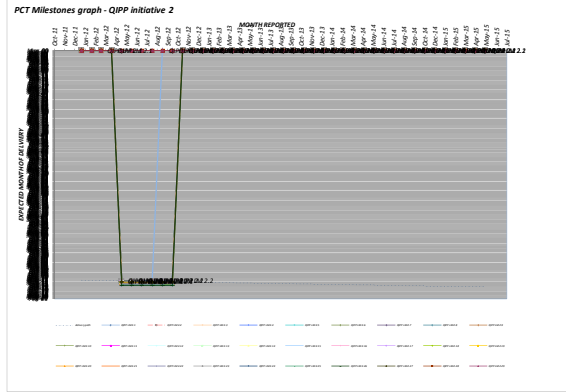
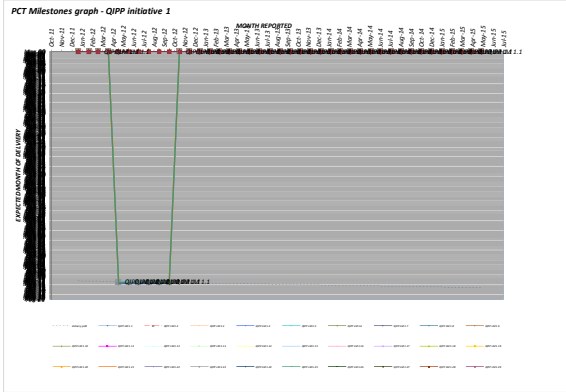
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QIPP Initiative 7

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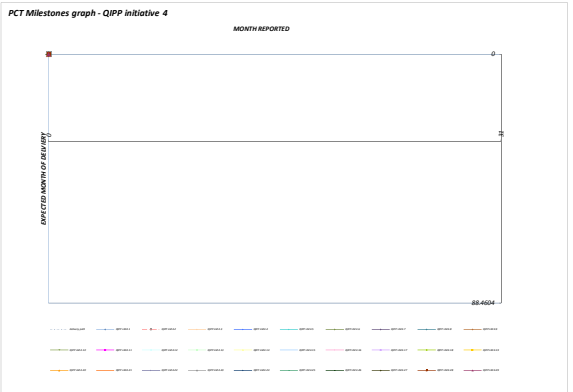
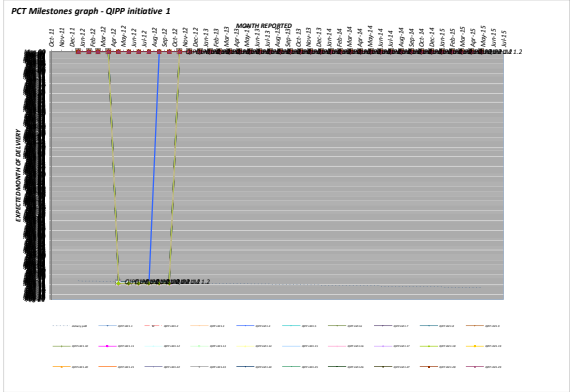








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2013-2015 Milestone Tracker		QIP Milestones and Objectives	
Project Name	QIP Initiative 1	Project Manager	John Doe
Project Sponsor	John Doe	Project Steering Committee	John Doe, Jane Smith, Bob Johnson
Project Start Date	2013-01-01	Project End Date	2015-12-31
Project Status	On Track	Project Health	Green
Project Description	QIP Initiative 1: A multi-year project to improve the quality of patient care and reduce medical errors. The project will focus on implementing evidence-based practices, improving communication, and enhancing patient safety. Key milestones include: 1. Conducting a baseline assessment of current patient care quality. 2. Identifying areas for improvement and developing a plan of action. 3. Implementing evidence-based practices and monitoring their impact. 4. Improving communication and teamwork among healthcare providers. 5. Enhancing patient safety through risk management and incident reporting. 6. Evaluating the impact of the project and making necessary adjustments. 7. Sustaining the improvements and ensuring long-term success.		
Project Objectives	1. Reduce the rate of medical errors by 50% within 12 months. 2. Increase patient satisfaction scores by 20% within 18 months. 3. Improve communication and teamwork among healthcare providers by 30% within 24 months. 4. Enhance patient safety through risk management and incident reporting by 40% within 30 months. 5. Evaluate the impact of the project and make necessary adjustments by 36 months. 6. Sustain the improvements and ensure long-term success by 42 months.		
Project Milestones	<ul style="list-style-type: none"> <li>2013-01-01: Project Kick-off Meeting</li> <li>2013-03-01: Baseline Assessment Complete</li> <li>2013-06-01: Plan of Action Developed</li> <li>2013-09-01: Evidence-based Practices Implemented</li> <li>2013-12-01: Communication and Teamwork Improved</li> <li>2014-03-01: Patient Safety Enhanced</li> <li>2014-06-01: Impact Evaluation Started</li> <li>2014-09-01: Adjustments Made</li> <li>2014-12-01: Improvements Sustained</li> <li>2015-03-01: Long-term Success Ensured</li> </ul>		
Project Deliverables	<ul style="list-style-type: none"> <li>Baseline Assessment Report</li> <li>Plan of Action Document</li> <li>Evidence-based Practices Implemented</li> <li>Communication and Teamwork Improved</li> <li>Patient Safety Enhanced</li> <li>Impact Evaluation Report</li> <li>Adjustments Made</li> <li>Improvements Sustained</li> <li>Long-term Success Ensured</li> </ul>		
Project Risks	<ul style="list-style-type: none"> <li>Resource Constraints: Limited staff and budget may impact the project's progress.</li> <li>Communication Barriers: Poor communication can lead to misunderstandings and delays.</li> <li>Resistance to Change: Healthcare providers may resist new practices and procedures.</li> <li>Time Constraints: The project may face delays due to competing priorities.</li> <li>Quality of Data: Inaccurate data can lead to incorrect conclusions and decisions.</li> <li>Incident Reporting: Poor incident reporting can lead to a lack of learning and improvement.</li> <li>Long-term Success: Ensuring that improvements are sustained over time is a challenge.</li> </ul>		
Project Budget	<ul style="list-style-type: none"> <li>Project Start Date: 2013-01-01</li> <li>Project End Date: 2015-12-31</li> <li>Project Budget: \$1,000,000</li> <li>Project Funding Source: Hospital Revenue</li> <li>Project Funding Allocation: 50% for Staff, 30% for Equipment, 20% for Training, 10% for Miscellaneous</li> </ul>		
Project Reporting	<ul style="list-style-type: none"> <li>Project Reporting Frequency: Monthly</li> <li>Project Reporting Method: Email</li> <li>Project Reporting Recipient: Project Manager</li> <li>Project Reporting Content: Progress, Risks, Budget, Quality, Incident Reporting, Long-term Success</li> </ul>		
Project Evaluation	<ul style="list-style-type: none"> <li>Project Evaluation Method: Surveys, Interviews, Focus Groups</li> <li>Project Evaluation Frequency: Quarterly</li> <li>Project Evaluation Recipient: Project Manager</li> <li>Project Evaluation Content: Patient Satisfaction, Communication, Teamwork, Patient Safety, Impact Evaluation</li> </ul>		
Project Sustainability	<ul style="list-style-type: none"> <li>Project Sustainability Method: Training, Coaching, Monitoring</li> <li>Project Sustainability Frequency: Ongoing</li> <li>Project Sustainability Recipient: Healthcare Providers</li> <li>Project Sustainability Content: Evidence-based Practices, Communication, Teamwork, Patient Safety</li> </ul>		
Project Conclusion	<ul style="list-style-type: none"> <li>Project Conclusion Method: Final Report, Presentation</li> <li>Project Conclusion Frequency: Once</li> <li>Project Conclusion Recipient: Project Manager</li> <li>Project Conclusion Content: Project Summary, Key Findings, Recommendations</li> </ul>		

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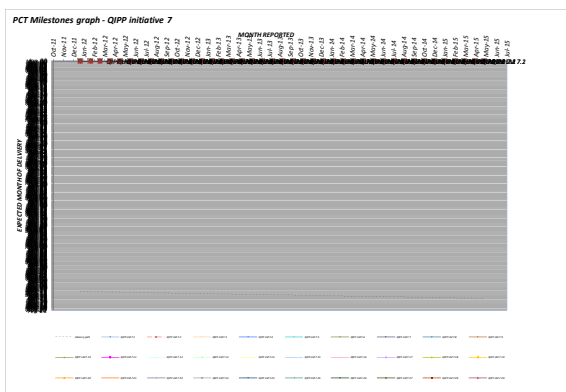
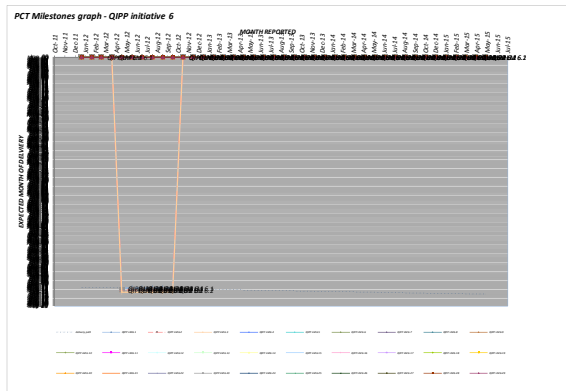
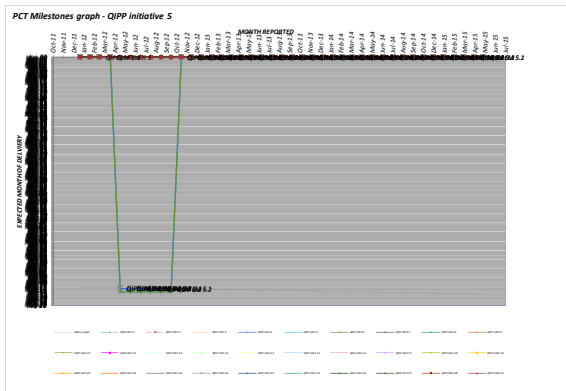
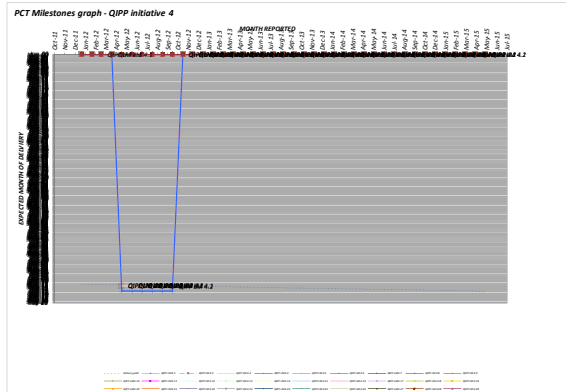
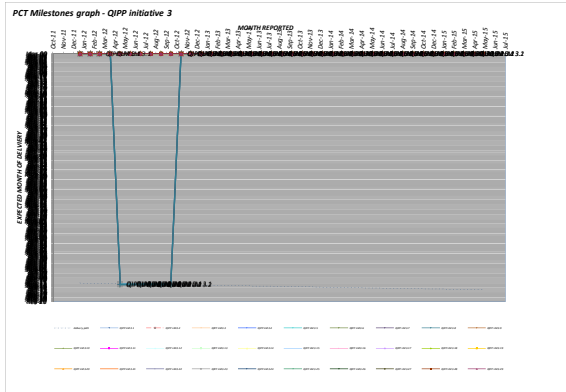
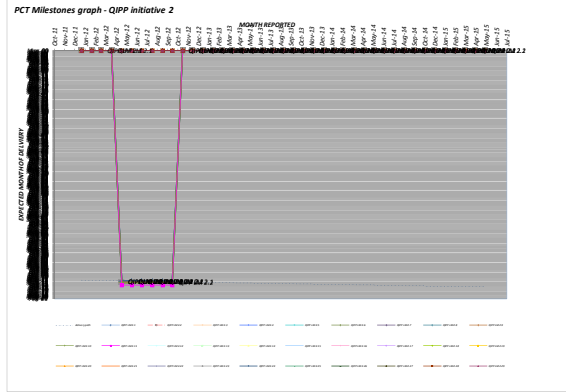
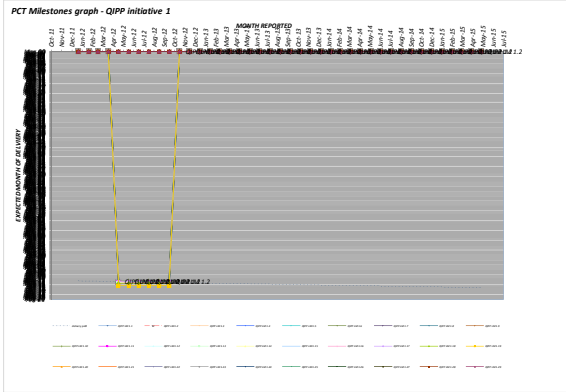
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QIPP Initiative 6

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QIPP Initiative 3

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QIPP Initiative 5

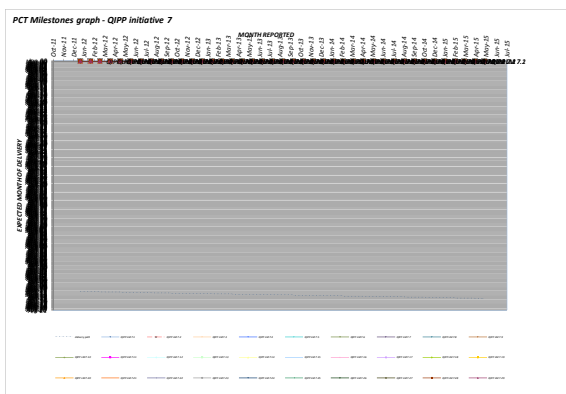
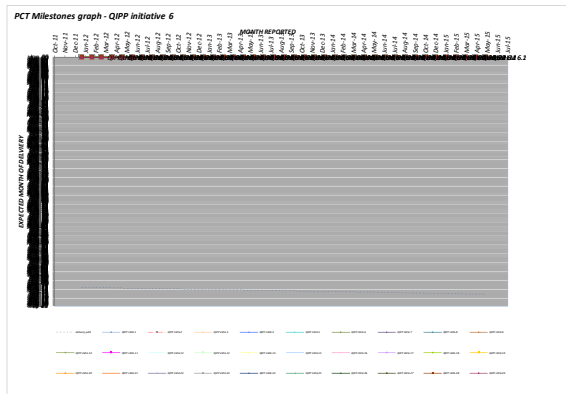
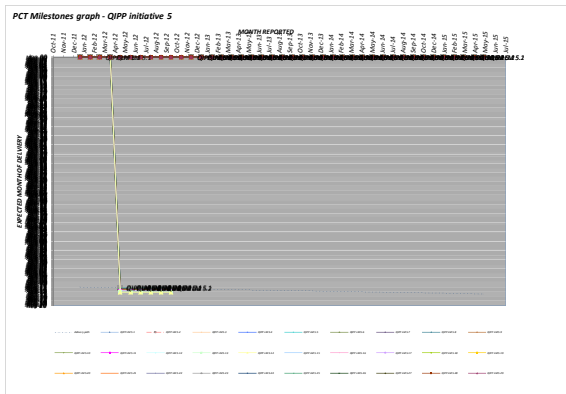
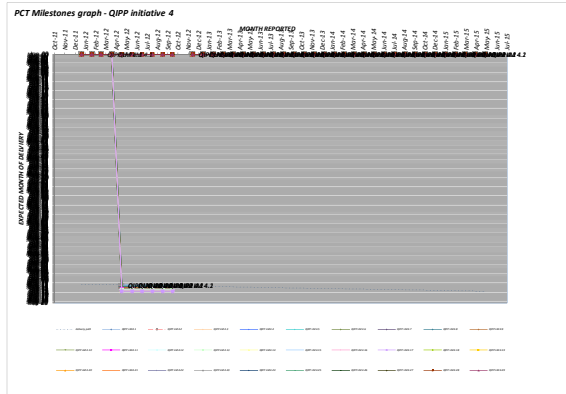
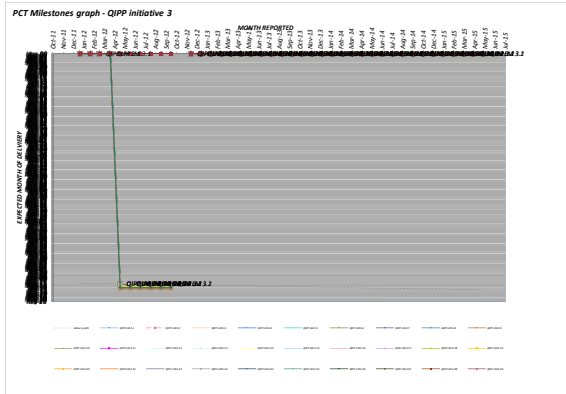
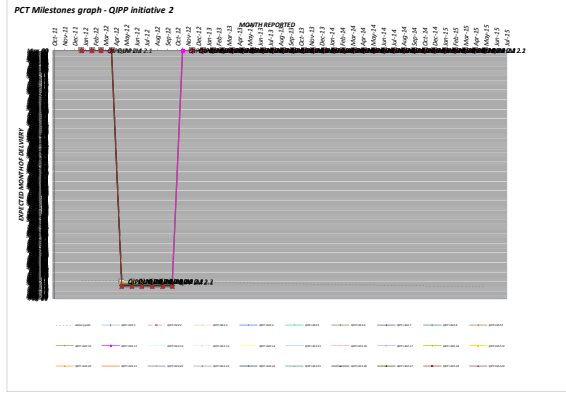
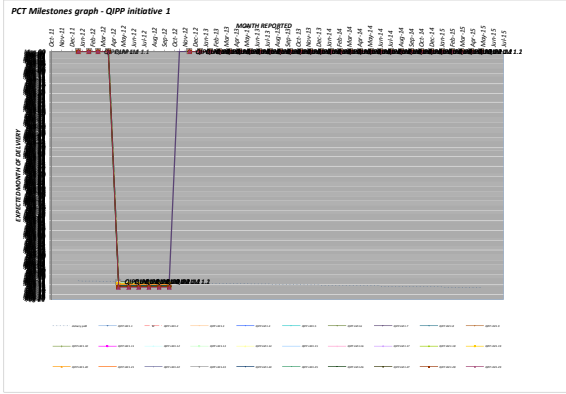
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QIPP Initiative 7

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<b>BERKSHIRE</b>	Number of Milestones	Completed	In progress	Delayed - amber	Delayed - red	Work not yet commenced	Total
Initiative 1	6	3	1	1	0	1	6
Initiative 2	27	10	2	2	6	7	27
Initiative 3	29	13	7	1	0	8	29
Initiative 4	0	0	0	0	0	0	0
Initiative 5	21	5	6	1	0	9	21
Initiative 6	29	14	2	3	2	8	29
Initiative 7	0	0	0	0	0	0	0
Total:	112	45	18	8	8	33	112

<b>BUCKS</b>	Number of Milestones	Completed	In progress	Delayed - amber	Delayed - red	Work not yet commenced	Total
Initiative 1	19	6	5	4	0	4	19
Initiative 2	11	5	1	0	3	2	11
Initiative 3	8	5	1	2	0	0	8
Initiative 4	4	2	1	1	0	0	4
Initiative 5	6	3	2	1	0	0	6
Initiative 6	3	1	0	0	0	2	3
Initiative 7	0	0	0	0	0	0	0
Total:	51	22	10	8	3	8	51

<b>OX</b>	Number of Milestones	Completed	In progress	Delayed - amber	Delayed - red	Work not yet commenced	Total
Initiative 1	18	5	4	1	0	5	15
Initiative 2	14	2	3	7	1	1	14
Initiative 3	21	3	4	4	0	10	21
Initiative 4	28	12	7	3	0	6	28
Initiative 5	22	3	4	9	1	0	17
Initiative 6	15	3	5	2	0	5	15
Initiative 7	7	2	2	0	1	2	7
Total:	125	30	29	26	3	29	117

<b>SHIP</b>	Number of Milestones	Completed	In progress	Delayed - amber	Delayed - red	Work not yet commenced	Total
Initiative 1	29	9	19	1	0	0	29
Initiative 2	29	5	19	5	0	0	29
Initiative 3	25	5	20	0	0	0	25
Initiative 4	17	3	14	0	0	0	17
Initiative 5	14	5	9	0	0	0	14
Initiative 6	0	0	0	0	0	0	0
Initiative 7	0	0	0	0	0	0	0
Total:	114	27	81	6	0	0	114

<b>South Central</b>	Number of Milestones	Completed	In progress	Delayed - amber	Delayed - red	Work not yet commenced	Total
Initiative 1	72	23	29	7	0	10	69
Initiative 2	81	22	25	14	10	10	81
Initiative 3	83	26	32	7	0	18	83
Initiative 4	49	17	22	4	0	6	49
Initiative 5	63	16	21	11	1	9	58
Initiative 6	47	18	7	5	2	15	47
Initiative 7	7	2	2	0	1	2	7
Total:	402	124	138	48	14	70	394

<b>UNUSED</b>	Number of Milestones	Completed	In progress	Delayed - amber	Delayed - red	Work not yet commenced
Initiative 1	0	0	0	0	0	0
Initiative 2	0	0	0	0	0	0
Initiative 3	0	0	0	0	0	0
Initiative 4	0	0	0	0	0	0
Initiative 5	0	0	0	0	0	0
Initiative 6	0	0	0	0	0	0
Initiative 7	0	0	0	0	0	0
Total:	0	0	0	0	0	0

<b>UNUSED</b>	Number of Milestones	Completed	In progress	Delayed - amber	Delayed - red	Work not yet commenced
Initiative 1	0	0	0	0	0	0
Initiative 2	0	0	0	0	0	0
Initiative 3	0	0	0	0	0	0
Initiative 4	0	0	0	0	0	0
Initiative 5	0	0	0	0	0	0
Initiative 6	0	0	0	0	0	0
Initiative 7	0	0	0	0	0	0
Total:	0	0	0	0	0	0

<b>UNUSED</b>	Number of Milestones	Completed	In progress	Delayed - amber	Delayed - red	Work not yet commenced
Initiative 1	0	0	0	0	0	0
Initiative 2	0	0	0	0	0	0
Initiative 3	0	0	0	0	0	0
Initiative 4	0	0	0	0	0	0
Initiative 5	0	0	0	0	0	0
Initiative 6	0	0	0	0	0	0
Initiative 7	0	0	0	0	0	0
Total:	0	0	0	0	0	0

<b>UNUSED</b>	Number of Milestones	Completed	In progress	Delayed - amber	Delayed - red	Work not yet commenced
Initiative 1	0	0	0	0	0	0
Initiative 2	0	0	0	0	0	0
Initiative 3	0	0	0	0	0	0
Initiative 4	0	0	0	0	0	0
Initiative 5	0	0	0	0	0	0
Initiative 6	0	0	0	0	0	0
Initiative 7	0	0	0	0	0	0
Total:	0	0	0	0	0	0



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