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



| | | | | PCT cluster RAG ration | ngs for progress against QIPP | initiatives - 2012-13 | | | |
|--|----------------|--------|--|--|--|--|---------------|---------------|---------------|
| For SHA USE Summary commentry on Summary commentry for | PCT clusters | | | | | | | | |
| 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 |
| | 0 3 | 1 | Green | Amber | Amber | Amber | | | |
| Initiative 1 | Narrativo | е | This programme is on track with the milestones to date | a. OP no FU. Agreed project to be closed and saving super solutioned rise larger scale integration policity. In CCP - Stations and integration policity of the CCP - Stations and the companies of the larger scale point in 112 accessing some for the rew EFR system resealed in countries drappes miditing the following some some stations and the larger in 112 accessing some some secretical size be lead to the close that the beariness nakes are being followed. This will be locationed out to research and the size of the station of the secretary of | A high level of risk is contained within the programme given the scale of changes registed and cavings accordant with X-drauge registed and cavings accordant with X-drauge of sliggaps are highlighted for sliggaps as spec | Milestones are largely being delivered to schedule across the initiative. SHP is on track to deliver its financial CIPP targets however these are concerns over activity levels. | | | |
| | 1 3 | 0 | Red | Amber | Amber | Amber | | | |
| Initiative 2 | Narrative | 0 | The projection has notife pool projection to the provider clinicis an totally engaged in the transformational change in the service model. New models of come have been reddened the scope of many of the projects and diseases have changed coolings. The time have been applicable and diseases have changed diseases and wheels of resource available. These is diseased to the contraction place and providing programme directions place and providing programme directions place and providing programme directions that been benefitied pitch that been benefitied pitch that shows benefitied pitch that shows the contraction of the | Most significant impact on RAO is the slippage on the implammatation of the 111 service. The initiative has one been laurachout becomes of the tigger serving will be a challenge. Early indications are that bears have appealed actively changes may migrigate against Bone Sept 12 milestones have slipped into Cot for the morn?—the size help managed and is low risk. There is risk around 12713 and state delivery due to 111 slippage, however, other projects are overperforming. | Significant delays reported for the introduction of the dominately community service. The impact of delayed programme continues to hold a high level of fisk due to scale of change required. | The Cluster is currently delivering 82% of misstones year to date. OPP is delivering financially although these is concern regarding delivery on a recurrent in usone COEs in the Audits and Pleadings which is being addressed as well as some areas of Planned Care activity | | | |
| | 0 2 | 2 | Green | Amber | Amber | Green | | | |
| Initiative 3 | Narrative | 9 | Impact assessment has been undertaken and actore have commenced on ensure fall benefits are related for this programme and new CIPP benefits. have being identified and thereins there will be no inchred in the Berkenhor being the programme of the properties of Berkenhor East 15 compactation will applied overall deutston of referred outgatent amendmens and CIPP (delivery is overactivened Outgatent activity stating from instrand referrals is being audited and trusts challenged on activity with internitive audited planned. The programme will be able to of the physiothesis of the programme will be able to of The physiothesis of the programme will be revised under the mentical and filliance that failure will be mentical and filliance that the revised under the mentical and filliance that the revised under the provisional programme of the programme will be the revised and the programme will be the revised and the revised or the the programme of the programme will be the revised and the revised or the true of the programme will be the revised and the programme will be the revised and the revised or the true of the programme will be the revised and the programme of the true of the programme will be the programme of the true of the programme will be the programme of the true of the programme will be the programme of the true of the programme of the true of the true of the true of the programme of the pr | a. Reducing variation in Pirmary Care- delay in engagement of OP's through the PP visits and locally plants due to scale—impact on 02 savings (£170k). In Healt Failure Pirmawy – New IPF diagnostic pathway is not yet fully entitled and admissions for Failure not yet reducing. Potential impact on delivery of fully year or Get Care- Opinion for revised approach for SC implementation are being scoped and will bring plan to board windshop for discussion in Newmether. 12/13 and state in at fish on NEL admissions birgot. | Multi Disciplinary Team review of risk profiled patients slipped to Nov, cost slippage within ImPACT. Dementia Care Advisor Service slipped to Nov no financial implications | Initiative performing well with milestone delivery, financials and activity largely on schedule to deliver. | | | |
| | 0 2 | 1 | RAG Rating | Green | Amber | Amber | | | |
| Initiative 4 | Narrative | 0 | o | 3 milestones sipped. Based on the programme critical path as yet these is no impact on selevely (outcomes or assurings). Silipped and assured of the selection | Scale of change is significant; projects proceeding with slight delay | White relections and financial delivery are performing well at present there is some concern regarding NEL pasediatric amendance and admission levels against plan in some CCGs. | | | |
| | 0 1 | 3 | Green | Amber | Green | Green | | | |
| Initiative 5 | Narrative | 9 | dood progress has been made in this programme to date. At morth 4 the two area switch convently off target releases eachers activity is endoscopy and pathology, released to the convention of the convention o | ACP - dailays is inglementation. Pelicing challenges - delays to distalled cost and price beandmarking has been dailayed while we understake the concerts fundamental electronics appraisal of the health system. Additional capacity to support benchmarking to the beand system. Additional capacity to support benchmarking fundamental capacity per support per support for the concert of the control o | Implementation of AT platform to support retail opportunity model for self funders - obliny in explamentation due to settip time | totisative performing overall. The ECLIPSE Live polyect has been removed from the mitiestone dislovery plan and replaced with an alternative project. Finance and activity performing well. | | | |
| | 0 0 | 3 | Green | Green | Green | RAG Rating | | | |
| Initiative 6 | Narrative | 0 | The LF Cencien Advances programme was well exceeded and evaluated. App and of the support for self-case programme pasters are the legislation scale programme pasters are the legislation observed and the legislation of the legislation observed and the legislation of the legislation of the legislation of legislation and the legislation are legislation of legislation and legislation of legislatio | 2 milestones sipped, however no financial impact on project or programme delivery, 12Y3 and state vision sendirs on track | Local Prescribing Quality management scheme agreed, review of implementation and outcomes undertaken monthly | 0 | | | |
| | 1 0 | 0 | RAG Rating | Red | RAG Rating | RAG Rating | | | |
| Initiative 7 | Narrative | 9 | 0 | OTION's above target trajectory for the year to data. Provider Action Plans have been approved by the supposeds the tablesoff. Governance amerigements supposed to that beards. Governance amerigements been dated and is being involved. ODLN's target to be an dated and is being involved. ODLN's target to COI has not the endieved. Oblichings for Joseph Seeds of the Coil Seeds of the Coil Board for date coil. Board for date coil. Date to the other by faulter to neckle DTIO; problem enterin in place. 12/13 and state to current performance. | 0 | 0 | | | |
| 1 | I | | | ļ | | | | ļ | |

| | QIPP programme overall is Amber due to the | Biggest concerns are around the ACE initiative | Urgent Care initiative of most concern with risk | Milestones are generally on track with most | · · · · · · · · · · · · · · · · · · · | · · · · · · · · · · · · · · · · · · · | 1 |
|---|---|---|--|---|---------------------------------------|---------------------------------------|---|
| | significant risk in the unscheduled care initiative | with some risk to delivering the end state due to | to savings in the reducing variation in urgent | concern around activity levels. CCGs are | | | 1 |
| SHA narrative on PCT cluster progress | which is Red on the tracker. All other initiatives | current performance of Delayed transfers of | care activity work with practices/localities. | reviewing activity (with a focus on unscheduled | | | 1 |
| | are green | care. The CCG recognises the need to work | | care) and closely managing projects which are | | | |
| | | together across the health economy on this | clinical leads working directly with practices and | not delivering reductions as expected. | | | |
| Overall RAG rating for QIPP programme | | | | | | | |
| | Amber | Amber | Amber | Amber | | | |
| To be completed by PCT cluster and moderated by their SHA cluster | | , | | , | | | |
| Quarterly assurance of QIPP delivery | | | | Comments | | | |
| Confirmation that all elements of assurance as set out in the planning round have been transposed into the QIPP milestone tracker | | | | Yes, however there are concerns that although the tracker meets the planning guidance, the elements of QIPP captured do not adequately reflect the breadh of QIPP work arcsis the SHIP | | | |
| | Yes | Yes | Yes | 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 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, although post QI rating of green the PCT Caster has reported a shortfal on full year QIP position and working with PCT to resolve Yes | Yes Yes | Yes Tres | Yes Yes | | | |
| Q1 - Quarterly Overall RAG rating for QIPP programme To be completed by SHA cluster | Green | Amber | Red | Amber | | | |
| Q2 - Quarterly Overall RAG rating for QIPP programme To be completed by SHA cluster | 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 | | | |
| Q4- Quarterly Overall RAG rating for QIPP programme To be completed by SHA cluster | RAG Rating | RAG Rating | RAG Rating | RAG Rating | | | |

| 2012- 2013 Milestone Tracker | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
|--|--|---|---|------------------------------|---|----------------------|-------------------------------|------------------------|--|--------------------|----------------------------------|------------------------------|------------------|------------------------------|------------------------------|-------------------|--|-----------------------|---------------------|-------------------------------|------------------|-------------------------------|-------------------------------|-----------------------------|----------------------------------|---------------|-----------------------|---|-------------------------------|---|
| QPP Overview and finances | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| SWA cluener: NHS South of England | d | | | | | | | | | | | | | OIDE | nitiative | . 1 | | | | | | | | | | | | | | |
| PCT Cluster : Berkshire | | | | | | | | | | | | | | QIFF | - minany | # I | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Number of CCOs in studen | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Report for the month of April 3ap-12 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| OFF Challenge 60004 CUSA | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
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| FINS Plan: Sanlega for CSR period (C000s) | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| to 1 POSE services delivered | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| (See and walking 2011-12 616-618 (S2004) | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| (n 2 Plan PIES savings for 3012-13 (1990s) | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
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| (1) 3 Plan PIBES savings for (12,60) | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| TO 4 Plan PIEE savings for 2010-15 (1200s) | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 2010-15 (E2004) | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Total savings years 1-6 (0000s) (should equal savinos for the | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| CRN sected (Cell CR) | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Trail serings grans 14 (3000) Should equal serings for the CSS series for the order CSS series for the order Estimated value of certainty expected CPP initiatives to examining CSS (SM) Special Should be a000 of years 24 CSH CSH CSS (SM) | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Should be +50% of years 2-6 Cells C11-C13 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| QIPP Inhistive Planning QIPP Initiative scale and title (this should be one of the | | | _ | | | _ | | _ | | _ | _ | | _ | _ | | _ | _ | | | _ | _ | _ | | | | _ | _ | _ | _ | |
| I sub-programme area which will contribute to material sentings in PIRIX Categories | Sure . | | KT | 76+ | Medicine Management | c (Behalus Visc) | | | | | | | | | | | | | | | | | | | | | | | | |
| Minimutge | QPP LEnd value (D. EE | QPP i Shekatar 13.14 | QPP1 Endows 11.15 | dwmrr | QPP UM L3 | QPPLW L3 | OPPUMLA | QPP LM L.E. | deamer deam | 2 QPFWLE | QPPUM LA | growt to | OPP MELLI | QPPLW LID | Opposite 1 | QPP LM LLL | dummers dumm | ILLE QPPINEL | QPP IN L18 | distance. | Q091W130 | QPPLW LZL | QPP MA 1.33 | Obstra132 | district to | 309 EM 1.35 | dummers d | PUM LZF QPP LM LZB | Oscimitas | Note and leave (initiative level) |
| | The medicines management statings plan | | | Constantly Stone | Proceeding audits | Podit or Most places | a shade on up back and | Provide Service Ser | Committee according | | | | | | | | | | | | | | | | | | | | | |
| Bod date: Brier a description of how the initiative will affect the least healthcare system e.g. authing, toaches qualifyed every quality initiation, health two-publishs, qualified and on the state of the system of the qualified and or of long term health conditions. And quantity the number of personnings whenge you are planning to effect. | will delive savings on the CP precising budget and warrd one through endiates management withing chartly with the CP passines. This will include | | | to receive referant, for | endysed | implementation of NC | S circuity possible. | patients to more | Coversity for insulin | | | | | | | | | | | | | | | | | | | | | |
| quality/adverse quality indicators, health inequalities, incidence/presidence of librars, marketily/inertality from | with the CF passings. This will include exchanging cost effective attenuatives. | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| specified acute or long-term health conditions. And, quantity the number / persentage change you are | many of prescribing according to NICE and local guidance | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| planning to ellies. Franke at least one and state ideally for 2015. For some | e The Stindardion of Storia noise this the | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| initiatives, it may be more appropriate to break this determine and states for each remaining year in the CSI seried or an end state which falls before 2015. | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Milestines Descriptors. Enter descriptions of the high- les of milestines then your histogrand plan. Milestines, who was the plan of the plan of the high and such as destined points; gas or age; and orient points that will do be bring about the shanges in the local handware govern as described in the end date. Suddhauses Enter descriptions of take or hance which scales in the localization. | shour and costs, complete patient shour generate greater productivity. | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| but at decision points (go or no go) and review points. But will do to bring about the changes in the local | elicius and custo, complete patient dictie gerestie grante productivity. Mais improvements will be as fallout. - Congoing case of usbany patients is shoulded discer to home trittle community setting. | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Cobstance: Error descriptions of cobs or boses which prints to the initiative. | Community setting Preser referrals to acuse trust | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| GPP Initiative Reporting | GPT Bulsans 1213 | QPP1 Brid state 13-14 | QPT Brande LEVE | QPFUBIT Feet | OPPLIEST and | QPUBLISHE | OPTIVIOUS | OPPLM1E and | OPPLIESE OPPLIES | ed OPPLANTS or | d OFFERITION | OPPUBLISHED | OPPLEASE | QPFUELT2and | QPSN/Ged | OPPLIES SEAM | OPTION OF US | Mand GPPUBLITS | of OPPONER and | GPUST Hand | OPPLIESS and | QPOINT 21 and | OFF LBH 22 and | OPPLM131 and | OPPLIESSED OF | PLM12Cand | OPPLIESS OF | N127 and OFFCR126 and | OPPORTURENT | RAG rating for the initiative |
| Missons due date | GP-18st case (213 We-13 | Mar 34 | Mar 15 | Darreys and a | Aug 12 Progress against milestone | Dec 63 | Program applicat milestone | NATIO Program males | Region Property | drat Program again | na Programa against milestone | Program against milestone | Progress and the | Programa againm milestone | Progress against minutene | Program analysis | Progress against Progress minutes miles | against Program agai | nt Progress against | Progress against milestone | Progress against | Progress against milesters | Progress against milestone | Program against minutese | Programa against Pro missione | eresa essinat | Program and Program | rea apainsi Programa apainsi Institute milantana | Progress against milestone | Initiative |
| | Suitance for reporting programs on relationers This absolution contains mentity as required. Since | a should be received highlighting impact on del | ters 67h and 6 | Program against milestone | Audit hav completed | minuters | minutene | miratore | Discussions are | e miestene | milestone | minutene | milestone | minutese | miratore | minutera | minutes miles | nie miestene | milestone | minutes | minutes | milestone | minore | milestone | minutes | milestone | missione | iretone milestone | milestone | Green |
| Progress reporting against milestones and initiative 1 | | Nationalized with table, because and religioning a | | | analysed data to be presented to OPP & | | | | undersity with the identified Provided | | | | | | | | | | | | | | | | | | | | | This programme is on track with the milestones to date. |
| 1 | | indicates and supporting containment including and, and religating actions a face relevant | enera a nasarani si proprasa apsinsi pari ama | | presented to OPF & Performance in September | | | | Reading University) to deduce according course for insulin | | | | | | | | | | | | | | | | | | | | | |
| | | | | | | | | | course for inculin conversion to start by | | | | | | | | | | | | | | | | | | | | | |
| Missione sistes | Completed is an time and in full, in progress, request, Delayed i red is due date has passes | Delayed - ambier o due date has passed to | had no material impact on delivery scope or | Completed | Completed | in progress | Mark and pel commercial | Completed | Delayed writer | | | | | | | | | | | | | | | | | | | | | |
| in the second | Formani delivery | Formal delivery | Formand delivery | Formasi del'any | Foresant delivery | Farenasi delivery | Fermanidalismy | Foresant delivery | Femal Silvery Femal Silvery | hany Fermani delin | ry Fermal delivery | Formasi delinery | Fermani delivery | Farenasi delivery | Fermani deltany | Foresant delivery | Formati delivery - Francesi | delivery Fermani deli | ry Farmani delivery | Famousi delivery | Fermanidalismy | Farment delivery | Fermani delivery | Fermanideliary | Farmani delivery Fo | mani daliyany | Formaci deligery Form | out-delivery Fermani-deliver | Fermani dell'any | Delays (Combined) |
| March 9 Card 11 March 13 Jan 12 March 11 Feb 13 | | | | | - | - | - | | | | | + | | | | | | | | | | | | | | | | | | |
| March 12 Mar | | | | as S | 0m12 | Qm 12 | (61) | MS | See D | | | | | | | | | | | | | | | | | | | | | |
| March 3 Jun 12 | | | | - 25 | 20 | 0m 10 0m 10 | 7611 | 110 | top D top D | _ | _ | + | | | | | | _ | | | | | | | | | | | | |
| March C March C March C | | | | M 0 | Aur 12 Aur 12 | Ser 12 Ser 12 | 7611 | M10 | See C | | | | | | | | | | | | | | | | | | | | | |
| March 9 Sec 13 | | | | | | | | | | _ | | | | | | | | | | | | | | | | | | | | |
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| March 1 2017. March 2 2017. March | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
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| March 10 Jun 15 March 11 Feb 15 | | | | | | | | | | | _ | = | | | | | | | | | | | | | | | | | | |
| Morth 12 Mar 15 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Month I April I | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Month 1 Apr 15 Surviva of GGs report up to 6th reference Surviva of GGs against consistent 8th reliences Personness of FGs consisting 8th relief | 100% | 105 | - | 100 | i | in the second | - | 100 | 100 | gue. | 60/2 | 401.01 | 600 | 600 | 600 | 6VE | 602 | | 60/10 | 400/01 | 60/51 | 600 | 600 | 60/0 | 610 | 6000 | 60.51 | NO. 1 | 60.00 | |

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| Scale AC | 1 | Tile | Decidealed Centiligen Behabie East) | nd care (Preventing Cris | s, proming support) | | | | | | | | | | | | | | | | | | | | | | | | | | |
| QRP 20nd made 12.13 QRP 20nd state 13.15 | Al esteria volentino | QPH ME 2.1 | QPP LM 2.2 Electron of ACC | Dat of extended Sport | QPP1W2A | QIPLIAZE | QPP UM 2.6 | QPFEW 3.7 | QPP UNIX.E | QPP LM 2.8 | Q09-24-3.10 Rapidal region for | Own Draws Inc. | QPF-UN-T-LD | QPPUM 2.15 | QPP LW3.14 | QPP-UH-2-IS | district relating agreement of the control of the c | Evenue de mont o | QPP LN 3.18 | QRFUM.330 Fulfrer extension of | Q891M330 Gr 1314 | QPW333 | QPP1W320 FW 1314 | Q#4.W3.35 Par 13.16 | Q09-101-234 For 1216 | QM(M335 | Q09-18/3.36 Par 16/16 | QPP LW 3.27 | QPFUM338 | G89 FM 3 20 | Note and lease (nitiative level) |
| reduced by 10 % for largest care services in 10 | Dec LTC conditions | sensor specification for Eaple Access Community Clies to provide extended hours | usage at printine level. | Access Community Class Commence education | maint agreed by CCDs. | Centre and Emergency Organization Decision Unit completed and recommendations agreed with clinicians | community IV services extending the range of IV therapies, available | more of ACS stage. | of CP's and receptorist on the Rapid Access Community Clinic | model in Brise pacifices across BE, using community matrices based in | Organi Care Certine and Emergency Department Decision Unit Implemented | Management courses start | Ambidance Seraces plot of Rapid Access Community Clinics | fuller practices. | for Emergency Department decision until and Orgent Care Centre | of Out O'Dissues provider for Kingsof Access Community Clinics | community schemes. | the Christic Disease Self Management course | to good to the market for new community schemes | community IV Becapy for additional conditions | Extension of primary care LTC model to all practices , pending successful matastrania | implementation of new organi care model as agreed through chaptings for Moore. | Fullier self management courses available | Enduction of the Digerol care Model. | Pathways for all LTC Lify reasonal and supported through contacts | Pull implementation of Urgent case model pos malluttion. | Pathways to LTC fully implemented | | | | |
| their choice of claim. Soften cahort as | care plan which cappars them when their condition exacerbates . 257 - 2 hour response | und mare comprehensive cover. | | Commence education of Dips and other references on TV services. | | agreed with circulans. | | | Commence advantage | Several bractice | OI SQUARES | | | | | Uma. | | | | | the jobs, joingsted team madely. | | | | | | | | | | |
| on bedded uses. Similars unless | by continuedly services for patients with critics | | | | | | | | of CPTs and other references on 17 censors | | | | | | | | | | | | | | | | | | | | | | |
| All patients requiring planning disease , bringuised services. Services of their services community health and selected care services mountain them. Services mountain them. Services of direct 100% of CPF plantines. | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| could care team centures monthed them at their point of even. | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| in Behaline East owing risk stratification tool effectively to provide | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| OPP28strate Q13 OPP28strate Q16 | OPP2 Below 1411 | OPPLIED Family | OPPLM32 and | OPP 282 Sand | OPENSION | GPUISEN | OPF-UIZ-Eart | QPSW27 and | OFFICE LEVEL AND ADDRESS OF THE PARTY OF THE | QPGI20ani | QPT180.10and Ad-12 | OPPLIESTE and | QPF383.Q and | OFF LMS (Sand | OPPURSTEENE | OPP IN SECOND | GPUS Hand | OPPERIOD and | QP(M) Hard | GPUID Rent | OPPLM230 and | OPP-28221 and | OFF LND 22 and | GPFUND 25 and | OPPCW334 and | QPUID Stand | OPEROXIAN | OPPLM 227 and | QPF18038 and | OPFLM336end | RAG rating for the initiative |
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| Cultimore for reporting programs for the arcelainment • Marchly (optional) to report assembly programs of the initiative, and religioning seriors. | | has been agreed and variation issued end of July 12. Local | In place for ACS LTC group has produced a new model | being discussed and planned for individual CDD's and is linked to | LTC grap has produced a new model of case which will be integrated into the new unpert case model | with strong engagement with primary care and secondary care | The service will commence in Jan 13. This is due to: 1. Incomess case being redesand in light of the | by all practices with in East Behahire. In addition there is dedicated support | | and the contract unitation has been agreed as from Elept | Trial in HEXITPH for advanced name practitioner stated in March 12 and has being excluded and the | place are currently in place and being recruited. | being discussed and planned for individual CDD's and is linked to | and the contract variation has been agreed as from September 2012 | projected a circuit pathway (rested model) on how the urgest case centre | communicating and | commences in Jan. 13 | | commences in Jan 13. | December 12 | | | | | | | | | | | made good progress as. the prosider clinicians, are totally engaged in |
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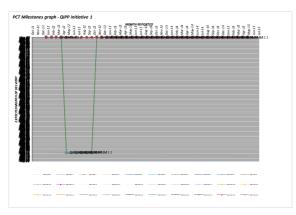
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| Medication in day come by 624. Elemente procedures o limited benefit and implement benit climas proclum in particular o areas, where Eerichie | Agree a new model for someonic systems | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| ands where Emission East is above the saul central average e.g. Orthopaedos, Uniting and Clashomestinal. | proded limity. Inproce diagrams for Cylinhamotogram conditions in the community. | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Increase to number of Procisions using Call Implementation of | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
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| Customer for reporting pro- - Marries (optional) to repo- and religating actions. | pass for the excitationan Control progress of the initial | making militaka, kasan | | | | | | No COOL SAW agree has offered service specifications. | | Out reach gynaeustage sensure to be private by existing provider at reduced basic last. Therefore not required to go out for procurement. | This project has been maked as a result of the encountereliations been the Shaping the fallow MSK working group to deliver an integrated model of | Discussions are underway to agree outerwith senates with the main provider to provide and to end pathway. | | Not applicable as jedged has been removed as baseline data was incorrect. However the ownid savings for this programme will be | Will be completed by and of Deptember | WE'be completed by end of October | | Plans in place to start NPCI health check by Navember 2012 | Baselis will be determined against current sension processor by March 13. This will be done | Project mandate has been developed to deliver the new mode of sensor for 13/14 QPP prioritization. | | | | | | | | | | | | Inpact accessment as been undertaken and actions have annexiced to ensure I benefits are noticed if this programme and new QPF benefits |
| end a due date has not | hold give nameliae on overall shold belok as anneas and characters with this and in half on progress, Delay risk impaction delinery and aniand there is I will be ma Permanti delinery | e or impact Deloyed: letal impact on delivery | Completed | Completed | Completed | Completed | Completed | Completed | Completed | to go sail for procurement. | group to deliver an integrated model of Completed | Solved arter | Completed | Completed | Completed | plotter | in program | in program. | artured staging current advects into Any in progress | Completed | Wash sad yet commerced | in programa — in | Work not per commercial | Notice of commerced | Work not pet commenced | Mark not yet commenced | Work not pit commenced | Work and yet communical | Nivê net yet sommensel | in progress | - 2 | who programme and new CPF benefits use being shoulded of therefore there will be no shoulded in the drammal benefits |
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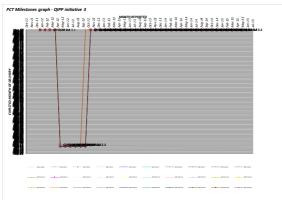
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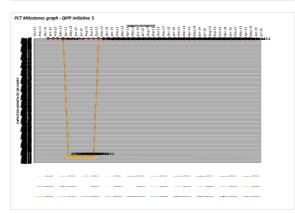
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| Cultimose for reporting programs for the acceleration - liberably (optional) to request acceled programs of the initiative using activitate, because and mitigating actions. | clear guidelines for direct accress for endoscopy referrals | clear guidelines for direct access radiating and pathology requests he and first? | New SJ Programs against milentene SESK pathway map completed with all the sansars mapped with their providers | | - | od, there is a delay programming the produced provided provided to the same of | parene based mes to single or tender option. all make this | been communicated from Capita to provide on fine access to blank staff to one W700 book | programme has agreed to have a single pain management sensor to NPCE Elekshire sensi that will encompass primary sare, | | | proclines is being analysed and this will be used to sel clinical based CIPP largets to 13/14 | | othered practices analysis and thely use of the single prooder lender raute to manage | | | | | | Is being undertaken. Work is underway with the CCS to improve retenal rates to Ter 2 | | | | | | | | | | been made in this programme to date. At month of the test area is which in surrectly off target reference elective |
| Guarterly (required) and should give namelies on named programs of the initiative or supporting to orienteems. It whould beliefe an assumement of programs against against programs, and foreign place with this part initiative actions. Completion is on time a sink in this in programs, Contagnet and artists of sink date. | | | | | - | as the provider milest essured to provide because | done redundant auce proposed | Hauser, there is an losse in the content of | that will encompass primary care, | | | 19/14 | | demand between Ter- and secondary care | | | | | | services. | | | | | | | | | | currently of larger reference electron activity is endoscopy |
| Completed can lime and in full by progress, Delayad: under color date has passed by an entireld impaction delivery supper or impact Delayad: and is due date has passed and there is full be material impaction delivery some or impact. | Completed | Completion | Completed | Completed | Completed | in programa — in | in program. | Delayed writer | in programs. | in program | Inprogram | Mork and pel commerced | North rate patroners and | Work not pet commenced | Minch and yell commercial | Mark not pet commenced | Mark national commences | d Work not yet commences | d Municipal commenced | inprograma | Work and get commerced | | | | | | | | | activity is endoscopy and pathology. The flow CCST's have good engagement with their |
| roman solary Formani delivery Formani delivery | /umani deltery | Personal delivery | rumuni delivery | remark debuty | rumuni deliwy | ramani daliway - Pam | musi deliany | remarkshay | riamani deliany | Amount debuty | formations | Paracasi delivery | /emusi dell'em | Formani delivery | Armoni delivery | ramasi isliany | Formatidalary | Personal delivery | Famusi deliwy | rimusidalismy | Armuni delivery | remail@ay | umasi deliany | remani dellary | ramani deliano | rumani deliwy | ricercus delivery | rumai filialy | remand debuty | serays (Combined) |
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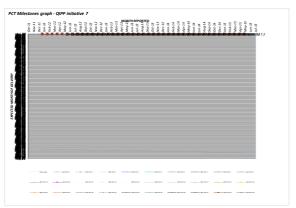
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| Scale | | 7 | Title | Long term conditions as (Bentation West) | nd Digwil care | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Q09-65ne-subs-12-63 | Contractor of the | QPPE and study LEUS | Second to make of | QPP LM E3 | QPFUMES proper | QPP IN E.A. | ON-MEE | QPP IN E.E. | QM CU E2 | QPP UNICE Community | QPP LINES | QPP ME SO | OLIVETT THE PARTY | garanco garanco | QPP-INCLIS | QPP CM E.LE | OPPERED. | QUPLIN ELLE | andreas the | QPP LM E.IE | QHWEN | Colors Color Title Colors | Acres Contract | rum 6.20 in plan Pub | QPP CM E 20 POP CM E 20 | QPP UN E 24 | QPP CM EXIS | QPF-INE3E | QPP LM E20 | QPFGM438 | QPP LIME 20 B | site and insum (foliation level) |
| practices in Embation West are using the ACD risk situitisation | potents have been similled to have self care plans and these are in state. | patients have been dentified to have self care plans and these are in clinice. | referrals to single pand of access to be developed by Public transfer. | Mindle system demonstrator and identify options to deploy telebealth in | o. ACII con. contribution test sensited by all positions. Each | implementation of interestin considered of LTC Programme frame in July and to be | for support to self-care agreed and procurement phase claris for LTC. | care management (CDM) programme commences for 120 patients across NVC | IV therapy state for Unany tract infections | Certaintans sensors stats in Watingham. | LTC patients have med with climitans and have self-care plan in place. | To billections in positi and support commences across Bellulum West. | ninhealth submitted as and 2013/14 planning spale. | case appoint, Telecor provided for identified patient group | N' patheoy for patients, in their own home. | etenention to support behavious! sharpe for LTC cuboit of patents. | principle multiplied via patient satisfaction survey . | med cohort of desided potents | community IV therapy for identified respiratory conditions | agreed for NHS 111 | NAME TO T | accurance process for agreed to NHS 111 | NPE 111 agreed to | 10-CE 111 MAIN | same to NAC 111 | Bedshire Pital begins Se 1945 111 | maristicity across Berkshire. | evaluation against the national requirements for 1945 111 | procurement work- sheathying tearing and changes required from Plactor NPCS 111 | procument promis for 3-5 year service for N NPCE 111 | constance by 2018 for 048 111 | |
| 2. 800 patients with LTC have industed care plants. | | 2. 200 patients with LTC have completed a cell care course. | | Septian Interheusik in Embalsian West. | positive to identify 13 patients per 1300 population and | Named in July and to be part of 2013-14 planning cycle. | | Beddie Wed to 12/13 | | | | | | | | | | | | | | | | | | | | | | | | |
| 3. 130 patients with LTC have completed self-care course. | S Medicalis in NEC. | S. Reduction in NEL administration. | | | ponter tellcare ponter 1 potent by October | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 6. 600 brane adviscore to secondary care of | 6. Owned risk head as shrelified on ACS tool for patients who have self care plan has | C. Cherall stat level as identified on ACD stat for patients who have | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| patents with identified HPCDs. | set care plan has enduced tion baseline. 5 10-EL 111 service will be in operation turning | reduced from baseline. | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| E. SE Plimary care clinical staff have attended support to or care training ment. | be in operation for one year and the patients fault be directed to the soft place the Trisl | E. Tendered service in place and any change of provider would be managed without may interruption to sendure | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| QPERMANDS | GPFE But value 10:14 Mar 54 | OPPE Decime 1415 | OFFICER | OPPLIES and | QP-28-53 and | OFF LINE and | OPPLIES and | OPT CALCUMAT | GPUNET and | OFFICERED | QP-UNE hard | OP-186-Gand | OPPLIEST and | OPP 2015 Commit | OFF LNE Cland | QPUREIEMS | OPP CANA IS and | GPUSHes | OPPLIEST and | OPPLANT HE AND | OPPLIES Hand | OPPLIESCONE OPP. | SECTION OFFI | M4.32 and | OPPLIESS and | OFFICE COLUMN | QPUME2East | OPTIMIZED AND | OPPLIEST and | OPTIMIZE and | OFFIRE Stand | RAG rating for the Initiative |
| This whould be updated no impact (perforably on 676) | nity as required. Signaps who are Clarit religions among | page administration of polyspect | Progress against milestone | | Progress against milestone QCF OF Invention | missions Domesti proposal | Progress against milestene Bucarress case is complete and self can | Transportation on 20 | This propert has been | Progress against milestone Community Contributions first clima | Progress against milestone | milestone Due to the changes to | Program against milestone The LTC board on Silv | Programa against milestone Femiling lauceurs case | To prove his been | Program against milestone | Progress against milestone | Program against missions | This papers has been | Papers spirel missione | Ziase Taksyance | Program against Programming and Indiana. | to against Programmer of and letter Match | ex equiner include union plan 30 | missions M. Nove Instant De- | August spinor missione The restant delivery solution involved | Progress against milestone The revised delivery | Progress against milestone | Program against milestone | Progress against milestane | Program against milestone | Green The LTC clinician |
| Cultimos for reporting pro- liberally (optional) to repo- and religating actions. | pass for the excelationers timescall programs of the initials | malonguritrinin, kasan | | Manager presenting the pager of options to the LTC Programme Board | payment agreed with CCD's for all practices using ACD look. | proportied to LTC programme board. It was agreed that any LTC condition related | complete and self can bishing planned and commences East 50s | Dobber and contact has been cigned with the product. Communication with | mindred due to the Classical lead stating the resed for all CP's and the LMC to have | Centricitana fina citras in on TP October 2012 | | the community TV therapy propert, there is no longer a requirement for an Education Number. | Explander agreed to present COPO behavior business sase as out of | approval | edebred due to the Christil lead stating the reed for all GPs and the LMC to have | | | | redefined due to the Clinical lead stating the need for all CIPs and the LMC to have | | process actioned | process by August 12. shaller y 2010, have reased the essurance process and | A continuing a and on back | D- | ting will now be us I centice readiness. use testing will now | changing the prosider consequently this has had accounted on the | changing the prouder consequently this has had as issued on the | | | | | education programme man well received and evaluated. An part of he support for self-care |
| supporting to artistrations. It participants infrastron, an Commissional or on the ann | had personal messal deal relation and the | of progress against objective artisms of camber outper date | | on the 3 July. | | projects which may have telefolists. | | the CP printings has stated in August to | strout greenance confidence as to the | | | The investment will provide a recourse for | planning process. for this year at the | | contidence as to the | | | | clinical governance coeffidence as to the | | | besing will now be so Diff sense readness | | _ | he place in Jan 13 | | soft phase banch and proposed date is | | | | | togramme patients are being truted for an intended to set personal set |
| has passed but no mail and a due date has pass some as immed Farmani delivery | nid impactors delivery susp and and there is / will be ma Personni delivery | e or impact Delegad letal impact on delivery Foresast delivery | Completed Forecast delivery | Completed Territory Selvery | Completed Forecast delivery | Completed Forecast delivery | Completed Foresset Selvery | Delayed uniter | Orient-red Female delivery | Completed | in program. | Completed Functional distributions | Completed | Work and put commenced Forecasts delivery | Enterprise and Francisco delicatory | In progress. | Not neigh commercial | Survival prisonmensed Farenasi delivery | Buck notiget commenced Fermionistically | Completed Foresast delivery | Completed Forecast delivery | Completed Co | glated Cor of delivery Forms | spinted no delivery | Completed Terminal delivery | Original uniter | Delegati amber Formusi delimon | Work not yet communical Forecast delivery | Note not per commenced Forecasts delicary | Work and yet commerced St. | Famous School | management goots. Fallent sett Celleys (Combined) |
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| | | | APU APU APU | Mar 12 Mar 13 Mar 13 Mar 13 | 100 U 100 U 100 U | #8 #8 | 540 540 540 | 69 D 69 D | 69 D 69 D 69 D | teu teu | 2013 2013 2013 2013 | 0a 12 0a 12 0a 12 0a 12 | 6+10 6+10 6+10 | 20-11 20-11 20-11 | 1513 1513 | 20 20 | 2015 2015 2015 2015 2015 | April April | - MI | #10 #10 #10 | <u> </u> | 14 5 14 5 14 5 | | | 0 H U | (e-1) (e-1) (e-1) | 2010 | 0013 0013 | 810 810 810 | April April April | April April April | |
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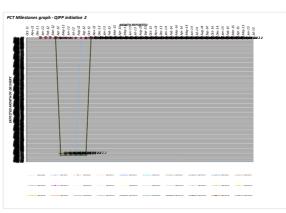
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| man har separating program this justice and its respect of liquiding services. there's (respective), and who refers as arthorouses, it of | no, he the exceluteaen normal programs of the initial mild give narratine on recent total forbids or accommon | to along a thirtain, became I programs of the initiative are to all programs assisted | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
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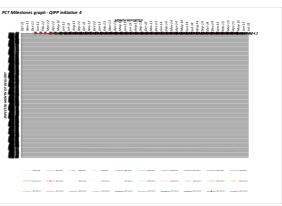


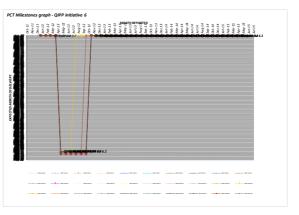












| 2012- 2013 Milestone Tracke 092 Overviewed Reposes | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
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| Report for the month of: Sep-12 | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| GPF Challenge (COO) | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
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| PMS Plan: Savings for CSR period (E000s) | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| period (E000s) | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 7) 1 PDES savings delivered (newsed extrant) 2011-12 (12004) | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| (53004) | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 7) 2 Plan PRES savings for 20,000 | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
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| 7) 3 Plan PIES savings for 612,018 | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| and it justice) | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Yr 4 Plan PRES savings for 2010-15 (2004) | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
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| pears 1-6 (\$300%) (Should equal savings for the | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| CIR seried (Cell Cit) | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| reported OFF initiatives in remaining CSS seried 48577 | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| (Should be +50% of years 2-6 | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
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| GPP tottative scale and title (bits should be one of I sub-programme area which self contribute to ma serings in FRES Categories) | of the State | | 606 | 700 | Flanced Care | | | | | | | | | | | | | | | | | | | | | | | |
| Faib-programme area which will contribute to ma serings in PIRIS Categories | naterial Scale | | 606 | Title | Planned Care | | | | | | | | | | | | | | | | | | | | | | | |
| FMS Categories where this initiative will impact to | ipa. | | Total and an and an | | Servered and | | Sufficient and a | | Terrorina TINO | Total Carriers | | Salarand or """ | | Towns and the Control of the Control | Address PM | Anna Company (Charle State | _ | - | | and success | Additional STREET | | Delivered sectors | | Tellerated sections | | Construction of the last | |
| PSES Categories where this initiative will be past to the same of savings across all initiatives should be a at planted saving q. | e vicin. Primary FIME category for saving | S Acute Contracts (Stection) | Salmaned savings 2012-13 (1997-) | 61,463 | Datimated savings 2013-14 (6000N) | C750 | Datemaked servings 2014-15 (KB00'v) | criss | Secondary FIRS category for servings | Number Continues (Collegements) 2012-13 (ES | E1,667 | Estimated serings 2012-14 (ESSE's) | £200 | Delinated savings 1014-15 (00004) | Additional PIMS sategory for sanings | Acute Continues (Direct Estimated save Access) D012-13 (000014) | COME. | Satinated savings 2013-14 (0000's) | 3914 | sated savings 15 (E000n) | Additional PINS category for sevings | | Satinated savings 2012-13 (6300%) | F | Estimated savings 2013-14 (ESSE's) | 301 | Doubled savings 14-15 (5300°4) | |
| Takks of planned savings from this initiative (0000) | | | | | _ | | | | | | | | | | | | | | | | | | | | | | | |
| Totals of planned savings from this initiative (0000) | 1004 | | FIRS savings 2012-13 | E3,398 | PIRES savings 2013-14 | £1,600 | P1903 savings 2010-10 | £150 | Total for CSR period | 24,968 | | | | | | | | | | | | | | | | | | |
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| GPF workstreams supporting this initiative (title / description sarrative required) | Markemann 1A | (CSC) Consultant to Consultant Refe | erada. | Worksteam 18 | (TH) Thresholds / Di | Springer | Wateram 10 | OF-MPU OF 44 FU | | Worksteam ID (Worldwy S | selections Materially Service | es Worksteam III | (720) Extension of Ten | 2 Demandagy Worksham 17 | Opel Openateurs | Service Redesign Workstream 10 | | - | Balansan IH | | Wateran T | | | Wartstream 1J | | - | olisinan IK | |
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| Optional SNA Flat Categories (she where these have been defined within your SNA) | | Estimated suringstile year | | | Estimated savingsilin year | | | Estimated weingelin year | | fortinated so | ngalin,uw | | Automated savingsilin year | | Estimate transpolito per | | farinated salngalin year | | tion | wed salings lin. year | | Estimated weings lite year | | | fatimated uningolfo pour | | to the | investualization par |
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| Find date. Botter a description of box the initiative states the treat handblaster spokes on g. actions, on a placing of a second property instances, and the inequality and property instances, and the inequality appearance of the inequality and a second property a | sanders, SET less EL 200s | THE REAL PROPERTY. | Elecational Care pathways awarding promotestary single in the patient (such and mounting patients are seen by the right climition of the right time. Touchnest it internetions provided will wrighted bloom evaluate induced internetions, that make include internet consections, that make include internet property in the control of the control of the control of con | and provider agreed to | or sides target by side | - | (CPnoFL) Reduction in the number of CP apparaments with no FU through the provision of attenuable local management. | and a reduction in | | largets by site | | of (OProFU) Implement actions identified in practice plans, identifying common theres | Sergets by site | pacama minur eye condi- elizamenticibu up implemented episemented | - | largets by site and proader age | ed to | concorning section (segmic by site | | | | | | | | | | |
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| initiatives, it may be more appropriate to break this down into end states for each remaining year in the | DAL She CSK | | chance and timeliness of care Local promision and access for patients Enhanced and improved integration of | | | | | | | | | | | | | | | | | | | | | | | | | |
| period or an end date which falls before 2015. | | | sences appoint by community and secondary care clinicians | | | | | | | | | | | | | | | | | | | | | | | | | |
| Milestone Descriptors Enter descriptions of the high | nga Series | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| should be provided for key deliverables or outcome | alles S | | | | | | | | | | | | | | | | | | | | | | | | | | | |
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| that will do to bring about the changes in the local healthcare system as described in the end state. Subaltones: Erier descriptions of state or house wi | and makes | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Effections Descriptors. Enter descriptions of the high level mile-stores from your integrated place. Mile- strated high product for they determined as or extensi- should be produced for they determined as or extensi- sed, as administrate principle or me gail and review per that will die in him galactified Antagos in the leading healthcare system as described in the end data. Disabilities their descriptions of data or house will existe to the initiative. | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
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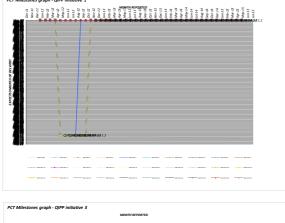
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| | | PM3 savings 2012-13 | 2768 | PIME savings 2012-14 | £3,000 | PIME Groups 2016-15 | 63,000 | Total for CSR period | 03,798 | | | | | | | | | | | | | | | | | | | | | | | |
| Worksteam 7A | | | Wartstram 78 | | | Nobsean TC | | | Waltebeam 70 | | | Warbaran 78 | | | Warhelman 77 | | | Workstean 70 | | | Workstram 74 | | | Webstean 2 | | | Merkerean TJ | | | Workstram 7K | | |
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| Completed our time a | d a lub in progress. Chilaye | nd ambar o due date or or impact Delayed | | Completed | decred impact. Quality, brancial and | in programs | ingrapes | | | | | | | | | | | | | | | | | | | | | | | | | Olac's slove larger upockey for the year date. Provide Aution Plans have been approach by the openine trust bands. Ownstance antangements have seen rested. System substipe pistoned has been deltall and in Dates. (Combined) |
| end o due date has pass compa se intensió Farenani delivery | eriand them is / will be ma Permand delivery | detal impasi on delivery Foresast delivery | Femal telesy | Formus Arbery | Familia della y | Francis Selvery | Turnest delivery | Femal dilay | Formati feltery | Turnavideliary | Favorani delinery | Francoi debary | Promovideliary | Foresasi delivery | Female delivery | Parasidellery | Fernanci dell'otty | Farenasi delivery | Femaleley | Permana delivery | Fanai Mwy | Fermusideliany | Foreign delivery | Fernand delivery | Forecast delivery | Formani-delivery | Parasasi delivery | Femal School | Formani delivery | Fernal May | Female Selvery | sumerge professor has been duffed and is Delays (Combined) |
| | | | See U See U See U | Ag 0 Ag 0 Ag 0 Ag 0 | Sep 10 Sep 10 Sep 10 Sep 10 | 20-11 20-11 20-11 | World World World | Apr 13 Apr 13 Apr 13 Apr 13 | W 14 W 14 W 14 | | | | | | | | | | | | | | | | | | | | | | | |
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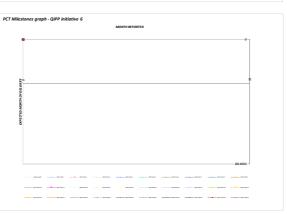














| 2012- 2013 Milestone Tracke | ker | | | | | | | | | | | | | | | | | |
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| QPP Overview and finances | | | | | | | | | | | | | | | | | | |
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| Number of CCOs in studen | | | | | | | | | | | | | | | | | | |
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| Report for the month of: Sep-13 | | | | | | | | | | | | | | | | | | |
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| PSES Plan: Sanlings for CBR 475,346. | | | | | | | | | | | | | | | | | | |
| PRES Plans Sandage for CER 479,748 | | | | | | | | | | | | | | | | | | |
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| to 1 FREE savings delivered (Serviced authority 2011-12 (\$2004) | | | | | | | | | | | | | | | | | | |
| Street autum) 2011-12 GOGS | | | | | | | | | | | | | | | | | | |
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| Tr 2 Plan PIRE savings for 2012-13 (2004) | | | | | | | | | | | | | | | | | | |
| 2012-13 (13004) | | | | | | | | | | | | | | | | | | |
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| (1) 3 Plan FIEC servings for 2013-14 (6300q) (12,853 | | | | | | | | | | | | | | | | | | |
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| 77 4 Plan PIRES savings for 2010-15 (2000) | | | | | | | | | | | | | | | | | | |
| 3010-15 (53004) | | | | | | | | | | | | | | | | | | |
| Twist savings | | | | | | | | | | | | | | | | | | |
| pears 1-6 (6300%) 675,346 | | | | | | | | | | | | | | | | | | |
| CSR seried (Cell Cit) | | | | | | | | | | | | | | | | | | |
| Estimated value of centrally | | | | | | | | | | | | | | | | | | |
| reported OFF indistines in remaining CER period 615,000 | | | | | | | | | | | | | | | | | | |
| Chould be 1975 of years 24 | | | | | | | | | | | | | | | | | | |
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| Fash-programme area which will contribute to ma | material State | | | 100 | Diges Care | | | | | | | | | | | | | |
| servegant PRES Categories | | | | | | | | | | | | | | | | | | |
| FMS Categories where this initiative will be assisted | 492 | | | 1 | | | | | | | | | | | | | | |
| the sum of savings across all initiatives should be | e +101. Primary FME category for savings. | Acute Contracts (Non Electre) | Estimated savings 3012-13 (ESSE) | C3,796 | Satimated savings 2013-14 (6000N) | 64,834 | Submated savings 2010-15 (K000'n) | 0.208 | Secondary FIRS category for savings | Music Continues Sale (Olive) 2013 | Emailed savings 12-13 (6300%) | £1,477 | Entireated savings 2012-14 (ESSE's) | 6 | Estimated savings 2014-15 (5000%) | Additional PIMS category for sanings | 95 | tellmated savings 1012-13 (0000's) |
| PREE Categories where this initiative will impact to the sum of savings across all initiatives should be of plasmed savings; | | | | | | | | | | | ,,,,,,, | | | | | | | |
| Totals of planned savings from this initiative (0000) | | | COST ANGLES | | | | 1787 endere | | | | | | | | | | | |
| rears or planned savings from this britishes (0000) | | | FREE servings 3012-13 | 616,1206 | PIRIX savings 2013/14 | 64,934 | 7080 savings 2010-15 | 85,268 | Total for CSR period | E11,330 | | | | | | | | |
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| | | Delimated seeingslife year | 1216 | | | . 85 | | | | | | 100 | | | CHI | Estimate in the last | - 40 | |
| Optional Unit Field Categories (she where these have been defined within your EHA) | | Delimated savingslife year | 1205 | | Estimated savingsilins year | * W5 | | Estimated uningility par | -96 | face | timeted uningility year | 300 | | Antonianal savingsilins year | E/Mi | Extraord uningilis par | # #0 | 1 1 |
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| | | - | | Public Consultation or | n deptenentation year | to Stand recordiguation at | Stulk Daulybrary | Monor Tripates and | Local Enhanced | Research take up and ideo | counts M | SPEC TITL SOMMERCES | Plus Single Point of | Rapid Mesponse Team | and of Life Region is Countywide | Hospiter of Locality Based | ferder and Commission field in Commission field in Commission field in Commission in C | Cummaccon a service - No |
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| Provide at least one end state ideally for 2015. For | for some beans. | large of services including social care | modified to work in an integrated way. | | | | | | | | | | | | | \ \ \ \ \ \ \ \ \ \ \ \ \ \ \ \ \ \ \ | | |
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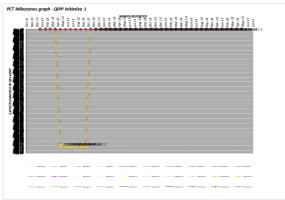
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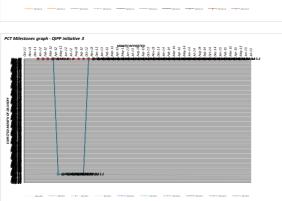
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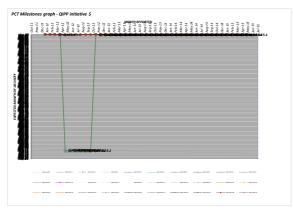
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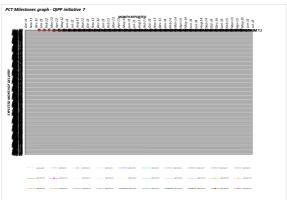
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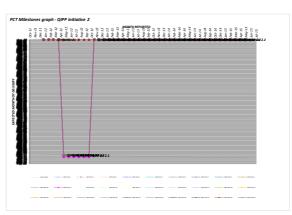
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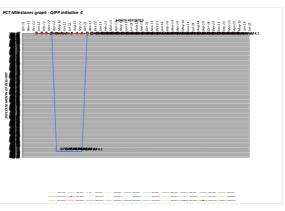


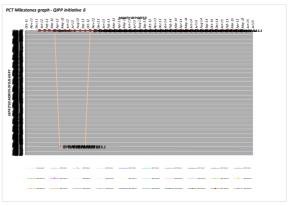












| 2012- 2013 Milestone Tracker | - | | | | | | | | | | | | | | | | | | | | | | | | | | | |
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| QPP Overview and finances | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
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| Report for the month of Bap-12 | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
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| to 1 PMS savings delivered | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 7) 1 PDES savings delivered (furnised outlant) 2011-12 (1200s) | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
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| (v. 2 Plan PRES savings.for 2012-13 (1300s) | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| (f) 2 Plan PIBE serings for 3013-14 (13004) | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
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| Tr 6 Plan PREZ savings.for 2010-15 (1200q) (20) | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
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| Estimated value of centrally reported GPT indistings in | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| reported GPP initiatives in remaining CSR period Should be nSSI, of years 2-0 | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Gelle C11-C13 QPP Initiative Planning | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| CITY beliefly made and life this shorts be one of | (De b | | | | | | | | | | | | | | | | | | | | | | | | | | | |
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| FIRST Consension where the institute of | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| PME Categories where this initiative will be past (n.) the sum of savings screen all initiatives should be of all planned scrings) | 501. Primary PMS sategory for saving | S Acute Cortracts (Outpatients) | Salimated savings 2012-13 (1990)4 | C1,887 | Dationated savings 2013-14 (6000%) | 60 | Estimated savings 2014-15 (E000N) | | Secondary FINS category for savings | Route Cartistics (Non 2012-1 | and employs | Entire and or 2013-14 (530) | uings (2) (N) | Statement serings | Additional PIMS category for each | ngs Access) Check Collection | 13 (0000°q) 0000°q | Bullmated savings 2013-14 (6000%) | 100 | DEFINATION OF THE PROPERTY OF | Additional PINE category for savings | House Contracts (Electron) | Batmated savings 2012-13 (60004) | cen | Estimated savings 2013-14 (ESSE's) | E3 30 | to 15 (1300°q) 23 | |
| Turals of planned savings from this initiative (0000%) | | | PIME savings 2012-13 | 04,707 | PIRES savings 2013-04 | £4,24% | PIRES savings 2010-15 | 0,10 | Tatal for CSR period | (21,213 | _ | | | | | | | | | | | | | | | | | |
| | | | 2012-13 - | CALIFO | 2013-14 | £4,261 | 3914-19 | O, III | result for CBR period | 800 | | | | | | | | | | | | | | | | | | |
| GPF workstreams supporting this initiative (title / description name(se required) | Warhermann 1.6. | End of Life | | Motsteam 18 | Direct Assess to Patho | wingy | Www.mam 10 | Redesign of Clinical P | Pathways | Websteam 1D Class | Citation and Proce | milites of Low Workshoom | TE Advise and Circles | - Rubbe | nam 17 Saberals | Web. | Any Ou | satisfied Provider | Makabeam IM | | Wateran T | | | Workstream 1J | | - | orkgream 1K | |
| personal strates required | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Feore of workshowns | | Quality, activity & france | | | Quality, activity & Brance | - | | Quality, activity & Branco | i.e | Quilly | activity & brance | | Quality, activity & fire | i.e | Quelly, activity & S | nance . | QPFW | Fuhaleum Sous | | PP Ituksivan kous | | QPF Waterest Sour | ri . | | QPF Wuhalean box | | OPT | P Mutaiwan boos |
| Optional Shift Midd Categories (Use where these have been defined within your SHII) | | Delimated sesingality year | | | Estimated savingsilin year | | | | | | | | Extinuted savingslin year | | Extraorisacing dis- | par . | faine | ed solepile.jew | | Seinweit swingslin.your | | Extraord weights par | | | formated salegalin year | | il and | inandrasing/in-year |
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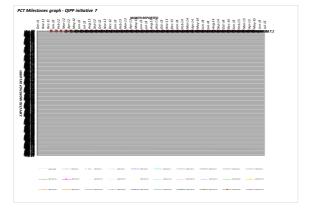
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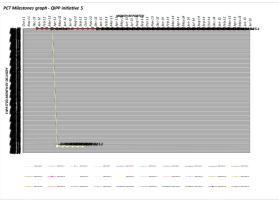
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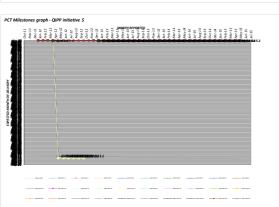
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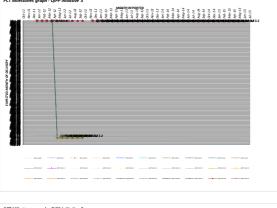
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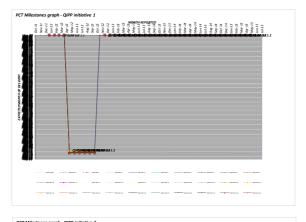
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| | | PMI savings 2012-13 | | PMS savings 2013-14 | | FIRST GEORGE 2014-13 | | Total for CSX period | | | | | | | | | | | | | | | | | | | | | | | | |
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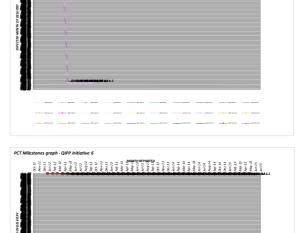


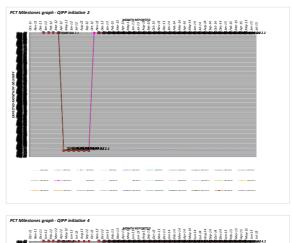












| | Number of | | In | Delayed - | Delayed - | Work not yet | |
|--------------|------------|-----------|----------|-----------|-----------|--------------|-------|
| BERKSHIRE | Milestones | Completed | progress | amber | red | commenced | Total |
| Initiative 1 | 6 | 3 | 1 | 1 | 0 | 1 | 6 |
| Initiative 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 |

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

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

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

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

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

| UNUSED | 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 |

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

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