

**REPORT TO THE PRACTICE BASED COMMISSIONING
GOVERNANCE COMMITTEE
TO BE HELD ON: 9th JUNE 2010**

Enclosure:					
Subject:	Stafford & Surrounds PBC Consortium Plan				
Lead Director:	Mark Powell				
Lead Officer:	Jane Chapman				
Recommendation:	For Approval	X	For Discussion		For Information

PURPOSE OF THE REPORT:

To present detailed plans of the five projects (P1 to P5) that SaS Consortium will carry out for the PBC LES and present seven other projects (P6 to P12) that the Consortium will also carry out during 2010/11.

KEY POINTS:

Each project will be monitored by the Consortium and PBC Governance using the project template which will easily identify project progress.

CORPORATE OBJECTIVES:

The Projects all meet the criteria set out in the PBC LES and therefore will deliver QIPP and WWC objectives

RESPONSIBLE COMMITTEE:

NAME: PbC Governance Committee

APPROVED at cmte: YES/NO

Date of Cmte:

IMPLICATIONS:

Legal and/or Risk	
WCC	
Patient Safety	
Patient Engagement	Projects have been discussed and agreed with Stafford PPG District Group
Financial	Projects all linked to QIPP. Approval of the five projects will trigger the payment of LES Part I.
Sustainability	Projects are for long-term change and are cash releasing or cash neutral
PBC	Plan supported by whole Consortium
Workforce / Training	Training implications assessed within each project.

RECOMMENDATIONS / ACTION REQUIRED:

The PbC Governance Committee is asked to:

Approve the project plans for projects one to five as Part I of the PbC LES and receive details of additional projects to be carried out by the consortium.

Monthly Performance Monitoring Report
Scheme: Urology - Locality project Stafford/Cannock

Key Information

Project Lead + PBC/QIPP Support

Jane Chapman

Has Budget Been Removed

Account Code:

Project Proposal

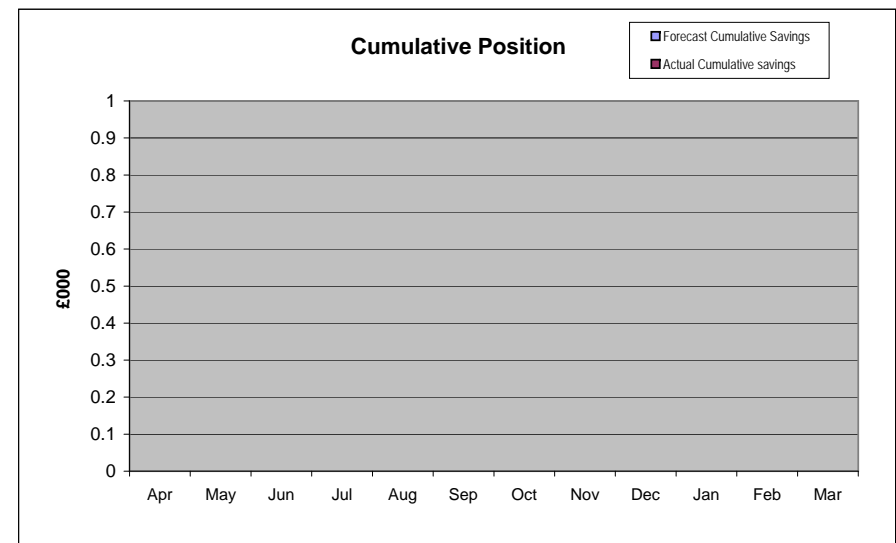
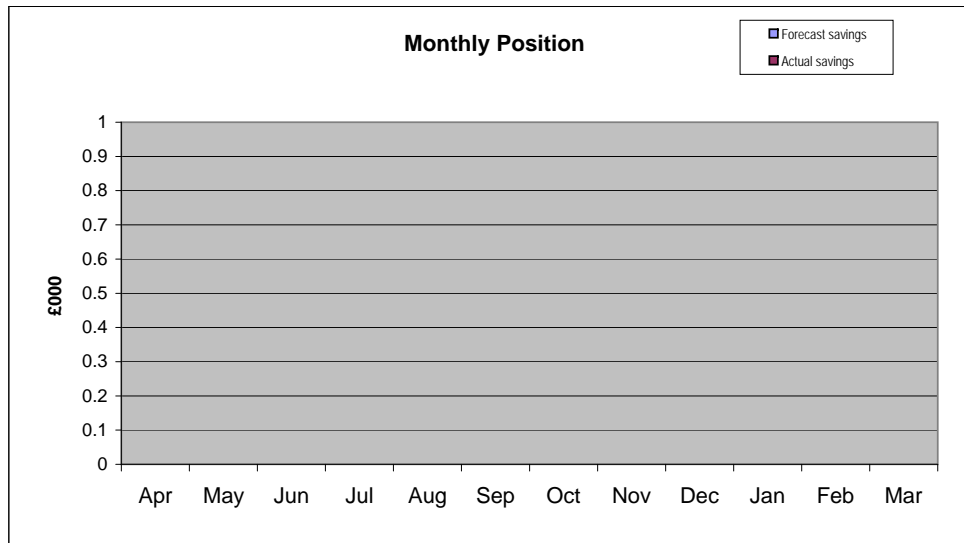
To develop and implement a shared care pathway for the follow-up of patients with prostate cancer with MSFT

Progress with implementation

Key implementation stages: Activity / Milestone		Start Date	Completion date	Milestone Achieved	Milestone missed (<2wks)	Milestone missed (>2 wks)	Total savings associated (£'s)	Bed Reduction
1	initial meeting of clinicians to gain sign-up to principle of shared care pathway	May	May	Yes				
2	Draft shared care pathway to be developed	May	May					
3	Identify savings	June	June					
4	finalise shared care pathway	June	June					
5	Share and agree pathways across Stafford & Cannock Consortia	July	July					
6	Implement	July	July					
7	Monitor adherence	August	on-wards					
								0.00

Key Financials

	WTE	April £000s	May £000s	June £000s	July £000s	August £000s	September £000s	October £000s	November £000s	December £000s	January £000s	February £000s	March £000s	Total £000s	REC £000s	NR £000s
Saving profile																
Reducing N12s (LMcC)														0	0	
Actual saving achieved in-month														0	0	
Variance in-month		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Forecast Cumulative Savings			-	-	-	-	-	-	-	-	-	-	-	-	-	-
Actual Cumulative Savings		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Cumulative Variance		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-



Further Information

RAG	Target (£000)	Confidence	Achievable (£000)	At risk (£000)	Comments
Green	-	75%	0	0	

Data for graphs

Cumulative Data for graph	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar
Forecast Cumulative Savings	-	-	-	-	-	-	-	-	-	-	-	-
Actual Cumulative Savings	-	-	-	-	-	-	-	-	-	-	-	-
Monthly Data for graph	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar
Forecast savings in month	0	0	0	0	0	0	0	0	0	0	0	0
Actual saving achieved in-month	0	0	0	0	0	0	0	0	0	0	0	0

Red
Amber
Green
N/A

Monthly Performance Monitoring Report
Scheme: Glaucoma pathway - Locality project (Stafford and Cannock)

Key Information

Project Lead + PBC/QIPP Support <i>Jane Chapman</i>
Has Budget Been Removed
Account Code:

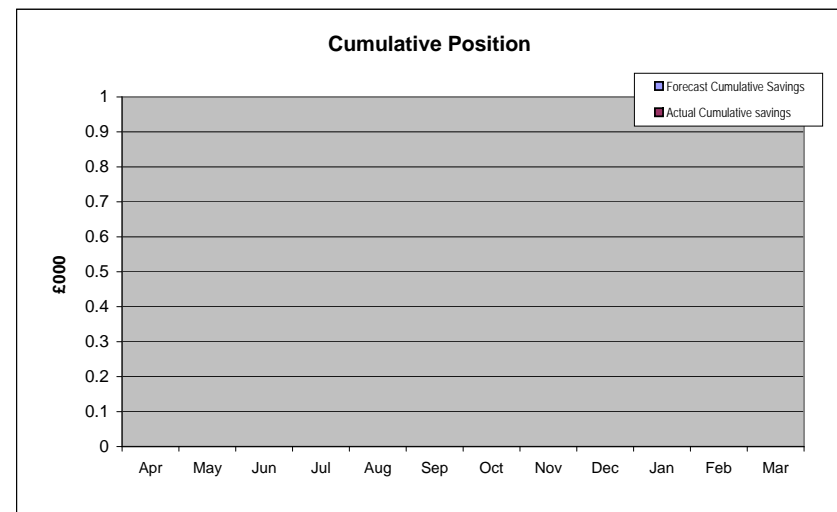
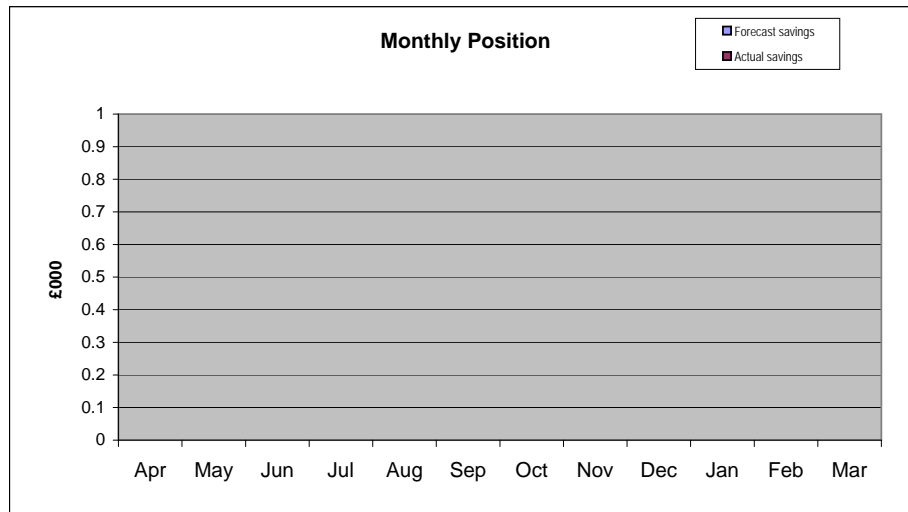
Project Proposal To implement national evidence based glaucoma pathways. This is expected to reduce first OP appointments by introducing screening in the community and reduce demand on follow- ups by providing an alternative to secondary care. Anticipated savings are 10% first OP appoints and 25% of F/Ups. (Link to PCT -wide outpatients First/follow up project) 2% of the population have glaucoma which equates to 6,506 (327,325 x 2% =6,506) There are approx 650 new patients per annum of which 10% will be screened in the community (65) and 25% of follows can be carried out in the community 1,626. Savings are therefore anticipated to be 65x £124=£8060 and 1626x £67=£108,975 which totals £117035
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Progress with implementation

Key implementation stages: Activity / Milestone		Start Date	Completion date	Milestone Achieved	Milestone missed (<2wks)	Milestone missed (>2 wks)	Total savings associated (£'s)	Bed Reduction
1	Community optoms, PbC and secondary care reps to review pathways developed by LOC	May	June					
2	Agree pathway including an local thresholds for referral	June	July					
3	Consult with Optoms to identify which Practices will deliver training Pathway to PEC	June	July					
4	Optoms to undertake training and accreditation	July	July					
5	Identify impact on secondary care activity and finance	August	on-going					
6	pilot with 3-5 Practices in the West	August						
7	Audit & evaluate	September	November					
8	Modify programme	November	November					
9	Roll out programme in three phases	December	December					
	Roll out programme in three phases	Jan	March					
	Roll out programme in three phases	April	June					
	Roll out programme in three phases	July	September					
								0.00

Key Financials

	WTE	April £000s	May £000s	June £000s	July £000s	August £000s	September £000s	October £000s	November £000s	December £000s	January £000s	February £000s	March £000s	Total £000s	REC £000s	NR £000s
Saving profile																
Glaucoma pathway redesign														0	117	
Actual saving achieved in-month														0	0	
Variance in-month		-	-	-	-	-	-	-	-	-	-	-	-	-	(117)	-
Forecast Cumulative Savings			-	-	-	-	-	-	-	-	-	-	-	-	117	-
Actual Cumulative Savings		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Cumulative Variance		-	-	-	-	-	-	-	-	-	-	-	-	-	(117)	-



Further Information

RAG	Target (£000)	Confidence	Achievable (£000)	At risk (£000)	Comments
Green	-	75%	0	0	

Data for graphs													
Cumulative Data for graph	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	
Forecast Cumulative Savings	-	-	-	-	-	-	-	-	-	-	-	-	-
Actual Cumulative Savings	-	-	-	-	-	-	-	-	-	-	-	-	-
Monthly Data for graph	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	
Forecast savings in month	0	0	0	0	0	0	0	0	0	0	0	0	0
Actual saving achieved in-month	0	0	0	0	0	0	0	0	0	0	0	0	0

Red
Amber
Green
N/A

Monthly Performance Monitoring Report
Scheme: Menorrhagia pathway - Locality project Stafford/Cannock

Key Information

Project Lead + PBC/QIPP Support

Jane Chapman

Has Budget Been Removed

Account Code:

Project Proposal

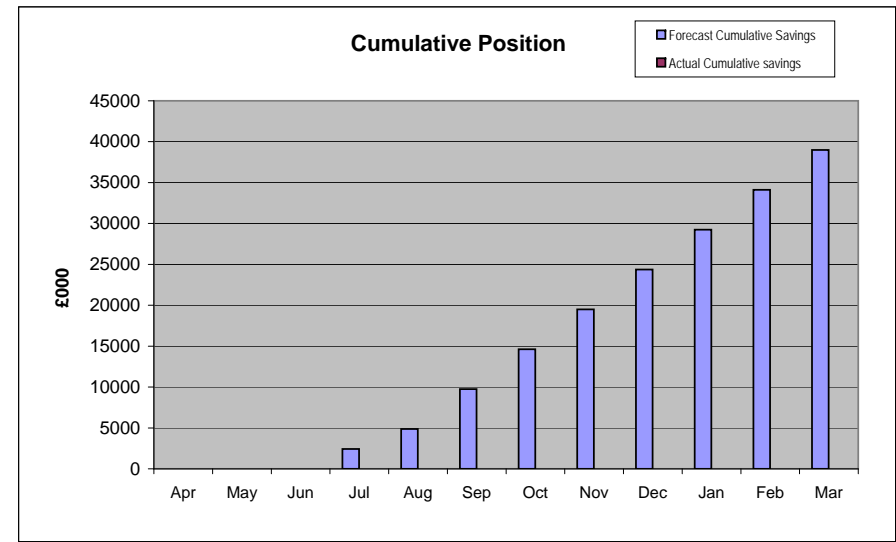
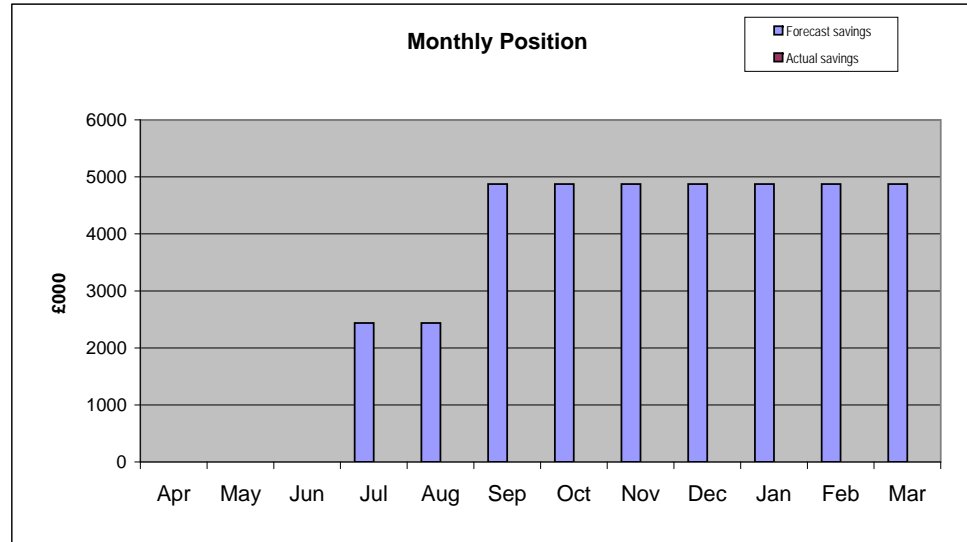
To develop and implement an evidence based pathway for the management of menorrhagia in the primary care. Preliminary discussion with MSFT indicate that about 20% of referrals could be saved if patients were managed in primary care.

Progress with implementation

Key implementation stages: Activity / Milestone		Start Date	Completion date	Milestone Achieved	Milestone missed (<2wks)	Milestone missed (>2 wks)	Total savings associated (£'s)	Bed Reduction
1	clinicians to develop draft pathway	May	May					
2	share draft pathway with consortia	June	June					
3	implement revised pathway	1st July						
4	monitor adherence	1st July	on-going					
5								
6								
7								
8								
								0.00

Key Financials

	WTE	April £000s	May £000s	June £000s	July £000s	August £000s	September £000s	October £000s	November £000s	December £000s	January £000s	February £000s	March £000s	Total £000s	REC £000s	NR £000s
Saving profile																
Menorrhagia pathway					2436.0	2436.0	4873.0	4873.0	4873.0	4873.0	4873.0	4873.0	4873.0		58,484	
Actual saving achieved in-month														0	0	
Variance in-month		-	-	-	(2,436)	(2,436)	(4,873)	(4,873)	(4,873)	(4,873)	(4,873)	(4,873)	(4,873)	-	(58,484)	-
Forecast Cumulative Savings			-	-	2,436	4,872	9,745	14,618	19,491	24,364	29,237	34,110	38,983	38,983	58,484	-
Actual Cumulative Savings		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Cumulative Variance		-	-	-	(2,436)	(4,872)	(9,745)	(14,618)	(19,491)	(24,364)	(29,237)	(34,110)	(38,983)	(38,983)	(58,484)	-



Further Information

RAG	Target (£000)	Confidence	Achievable (£000)	At risk (£000)	Comments
Green	-	75%	0	0	

Data for graphs

Cumulative Data for graph	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar
Forecast Cumulative Savings	-	-	-	2,436	4,872	9,745	14,618	19,491	24,364	29,237	34,110	38,983
Actual Cumulative Savings	-	-	-	-	-	-	-	-	-	-	-	-
Monthly Data for graph	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar
Forecast savings in month	0	0	0	2436	2436	4873	4873	4873	4873	4873	4873	4873
Actual saving achieved in-month	0	0	0	0	0	0	0	0	0	0	0	0

Red
 Amber
 Green
 N/A

Monthly Performance Monitoring Report
Scheme: Hospice at Home - Locality project West

Key Information

Project Lead + PBC/QIPP Support

Nicky Brooks & Jane Chapman

Has Budget Been Removed

Account Code:

Project Proposal

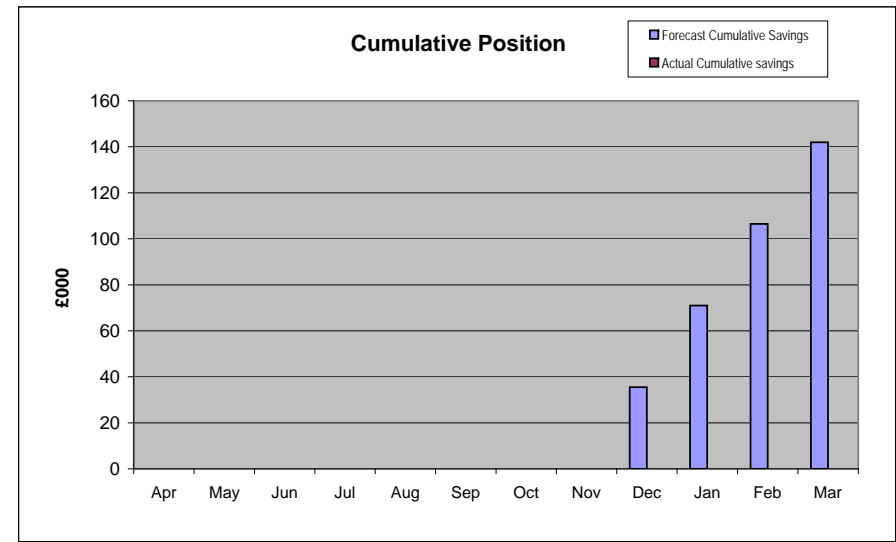
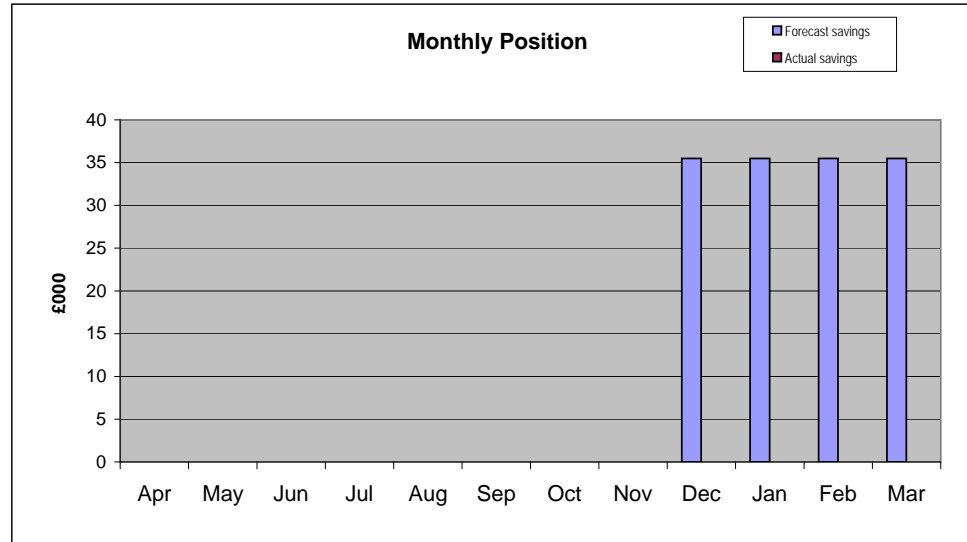
To operationalise the West localities solution for delivery of EOL basic care to enable people to die at home (for whom this is their preferred place of death). The solution is anticipated to meet the PCTs Corporate objective resulting from the Department of Health's EOL Care Strategy. The service would be a 2 year pilot to test a method of service delivery i.e. to see if this meets the achieved objectives of increasing home deaths in the West locality by 360 annum per year which would increase the average West Locality 2009 performance from 20.4% to 32.6%. This links to PCT wide End of Life QIPP

Progress with implementation

Key implementation stages: Activity / Milestone		Start Date	Completion date	Milestone Achieved	Milestone missed (<2wks)	Milestone missed (>2 wks)	Total savings associated (£'s)	Bed Reduction
1	Agree service specification and develop business case	01.04.2010	30.04.2010	Yes				
2	Seek PCT Executive approval/Hospice Trustee approval	15.04.2010	30.04.2010	Yes				
3	Development of PCT Grant Letter		04.05.2010	Yes				
4	Approval of Grant letter by Hospice and recruitment to commence		11.05.2010	Yes				
5	Development of marketing plans, and existing community staff to formalize pathway	11.05.2010	31.08.2010					
6	Quarterly monitoring meetings	01.08.2010	31.08.2012					
7	Service go-live		01.09.2010					
8	Service monitored on additional home deaths - total savings shown during length of contract to 31st August 2012 It is anticipated that 30 deaths at home rather than in hospital would equate to £35,490 per month (£1,183) per patient	01.12.2010	31.08.2012				745	
								0.00

Key Financials

	WTE	April £000s	May £000s	June £000s	July £000s	August £000s	September £000s	October £000s	November £000s	December £000s	January £000s	February £000s	March £000s	Total £000s	REC £000s	NR £000s
Saving profile																
Hospice at Home										35.5	35.5	35.5	35.5	142	425.88	-284
Actual saving achieved in-month														0	0	
Variance in-month		-	-	-	-	-	-	-	-	(35)	(35)	(35)	(35)	(142)	(426)	284
Forecast Cumulative Savings										35	71	106	142	142	426	(284)
Actual Cumulative Savings														-	-	-
Cumulative Variance										(35)	(71)	(106)	(142)	(142)	(426)	284



Further Information

RAG	Target (£000)	Confidence	Achievable (£000)	At risk (£000)	Comments
Green	142	75%	106	35	

Data for graphs

Cumulative Data for graph	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	
Forecast Cumulative Savings	-	-	-	-	-	-	-	-	-	35	71	106	142
Actual Cumulative Savings	-	-	-	-	-	-	-	-	-	-	-	-	-
Monthly Data for graph	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	
Forecast savings in month	0	0	0	0	0	0	0	0	0	35.49	35.49	35.49	35.49
Actual saving achieved in-month	0	0	0	0	0	0	0	0	0	0	0	0	0

Red
Amber
Green
N/A

Monthly Performance Monitoring Report

Scheme: Intermediate Care - Community Beds (West Locality)

Scheme:

Intermediate Care

Key Information

Project Lead + PBC/QIPP Support

Jane Chapman

Has Budget Been Removed

Account Code:

Project Proposal

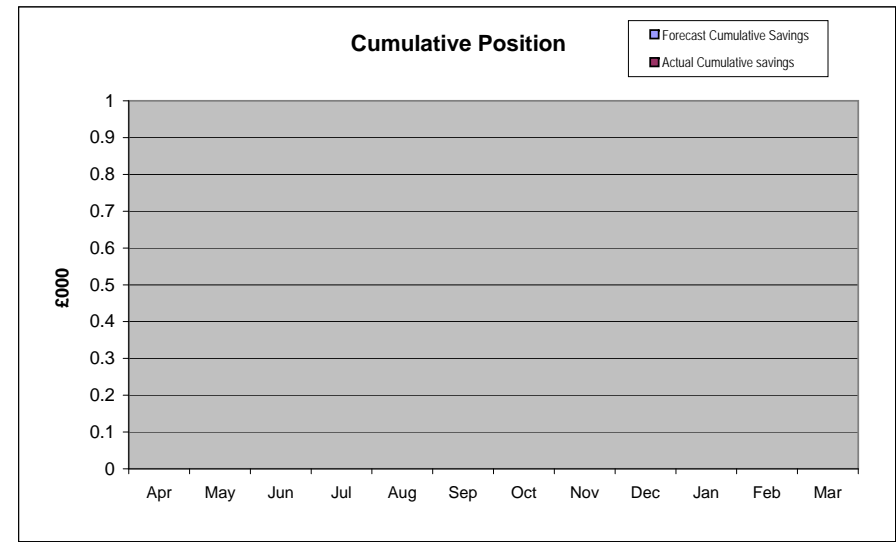
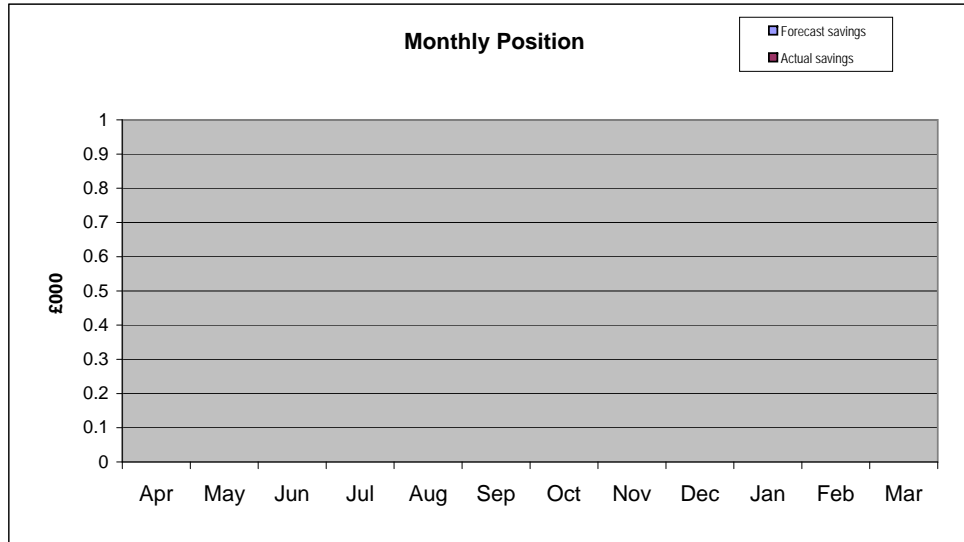
To seek authorisation for 25 at Stafford Hospital. Stafford currently commissions 13 nursing home beds therefore this would provide a net increase of 12 beds in Stafford

Progress with implementation

Key implementation stages: Activity / Milestone		Start Date	Completion date	Milestone Achieved	Milestone missed (<2wks)	Milestone missed (>2 wks)	Total savings associated (£'s)	Bed Reduction
1	Trust /PCT Board approval	1.05.2010	31.05.2010					
2	Tender specification prepared and advertised	01.06.2010	30.06.2010					
3	Contract awarded to provider		31.08.2010					
4	Service operational - New community beds commissioning- Existing acute hospital beds/nursing home beds decommissioning	01.09.2010	31.12.2010					
5	Completion of scheme - reduction in beds numbers							
6								
7								
8								
								0.00

Key Financials

	WTE	April £000s	May £000s	June £000s	July £000s	August £000s	September £000s	October £000s	November £000s	December £000s	January £000s	February £000s	March £000s	Total £000s	REC £000s	NR £000s
Saving profile																
Intermediate Care West (LMcC)														0	0	
Actual saving achieved in-month														0	0	
Variance in-month		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Forecast Cumulative Savings			-	-	-	-	-	-	-	-	-	-	-	-	-	-
Actual Cumulative Savings			-	-	-	-	-	-	-	-	-	-	-	-	-	-
Cumulative Variance			-	-	-	-	-	-	-	-	-	-	-	-	-	-



Further Information

RAG	Target (£000)	Confidence	Achievable (£000)	At risk (£000)	Comments
Green	-	75%	0	0	

Data for graphs

Cumulative Data for graph	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar
Forecast Cumulative Savings	-	-	-	-	-	-	-	-	-	-	-	-
Actual Cumulative Savings	-	-	-	-	-	-	-	-	-	-	-	-
Monthly Data for graph	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar
Forecast savings in month	0	0	0	0	0	0	0	0	0	0	0	0
Actual saving achieved in-month	0	0	0	0	0	0	0	0	0	0	0	0

Red
Amber
Green
N/A

Monthly Performance Monitoring Report
Scheme: Community Diabetes service - Locality project Stafford

Key Information

Project Lead + PBC/QIPP Support

Jane Chapman
PbC Stafford & Cannock

Has Budget Been Removed

Account Code:

Project Proposal

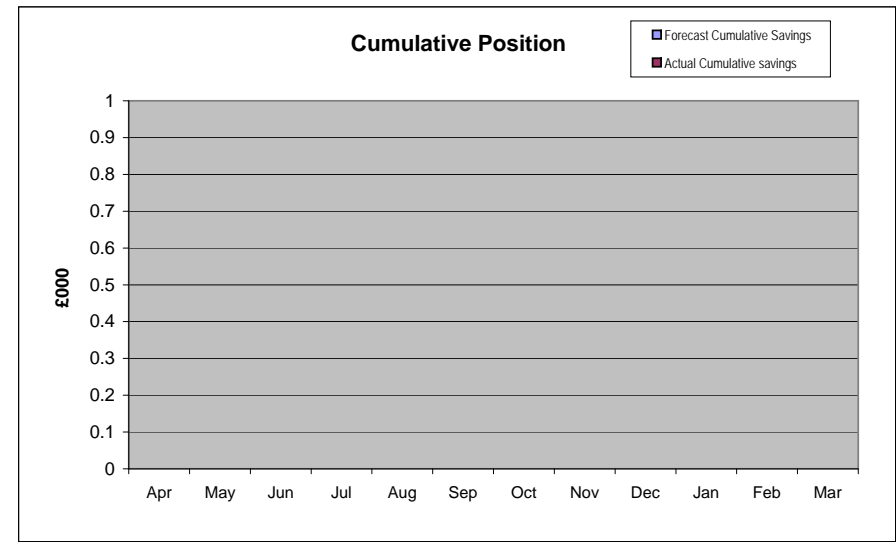
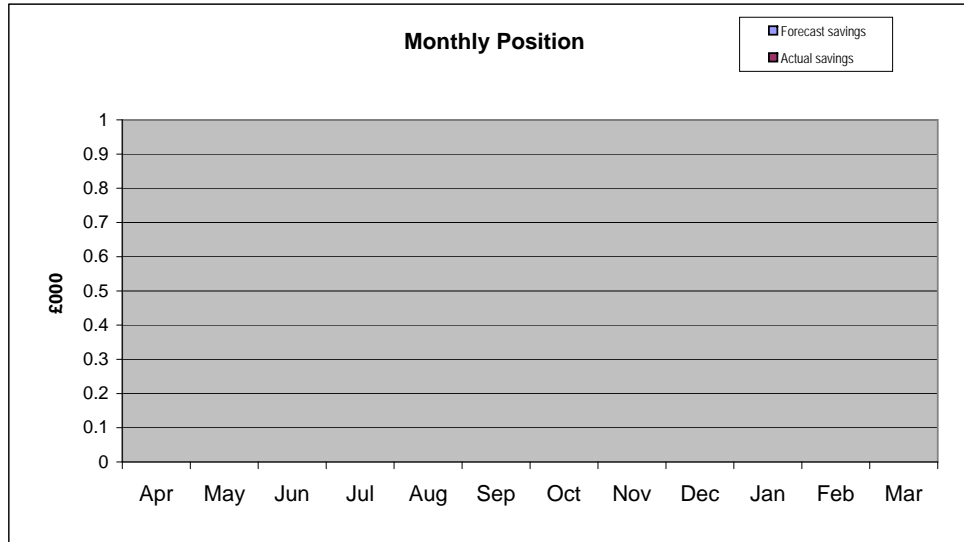
Move Diabetes activity from secondary care to primary care. (this can not be implemented earlier owing to contractual notice periods in the MSFT contract)

Progress with implementation

Key implementation stages: Activity / Milestone		Start Date	Completion date	Milestone Achieved	Milestone missed (<2wks)	Milestone missed (>2 wks)	Total savings associated (£'s)	Bed Reduction
1	develop pathway and ensure service ready to implement April 2011	October						
2								
3								
4								
5								
6								
7								
8								
								0.00

Key Financials

	WTE	April £000s	May £000s	June £000s	July £000s	August £000s	September £000s	October £000s	November £000s	December £000s	January £000s	February £000s	March £000s	Total £000s	REC £000s	NR £000s
Saving profile																
Move Diabetes to primary care														0	0	
Actual saving achieved in-month														0	0	
Variance in-month		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Forecast Cumulative Savings		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Actual Cumulative Savings		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Cumulative Variance		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-



Further Information

RAG	Target (£000)	Confidence	Achievable (£000)	At risk (£000)	Comments
Green	-	75%	0	0	

Data for graphs

Cumulative Data for graph	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar
Forecast Cumulative Savings	-	-	-	-	-	-	-	-	-	-	-	-
Actual Cumulative Savings	-	-	-	-	-	-	-	-	-	-	-	-
Monthly Data for graph	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar
Forecast savings in month	0	0	0	0	0	0	0	0	0	0	0	0
Actual saving achieved in-month	0	0	0	0	0	0	0	0	0	0	0	0

Red
Amber
Green
N/A

Monthly Performance Monitoring Report
Scheme: Bone Densitometry Pathway - Locality project Stafford

Key Information

Project Lead + PBC/QIPP Support

PbC - Jane Chapman

Has Budget Been Removed

Account Code:

Project Proposal

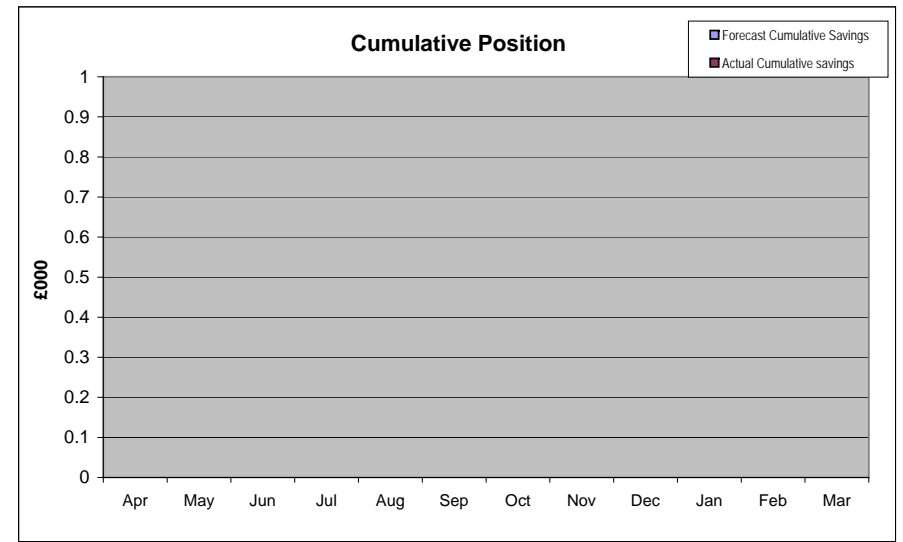
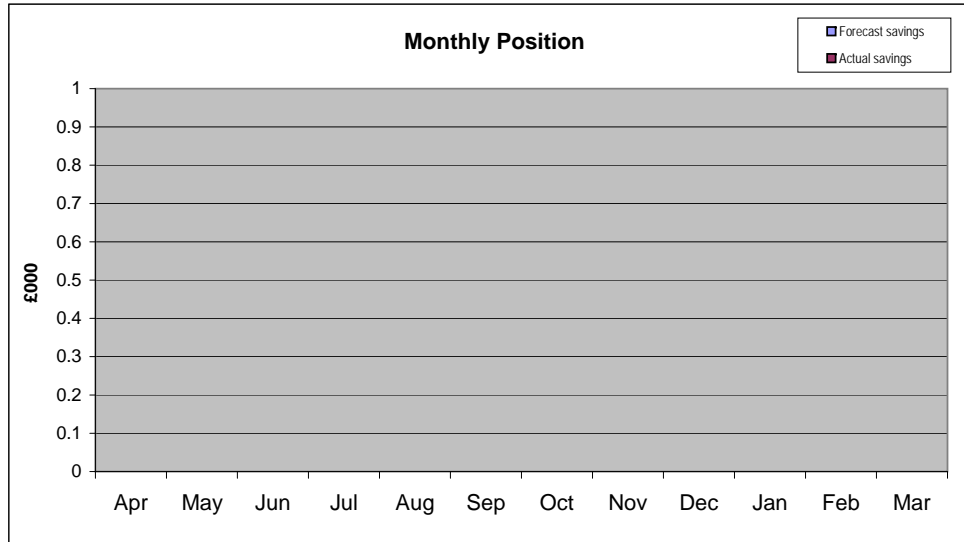
To agree a shared care pathway across primary and secondary care for managing osteoporosis, including a technician led bone density service. To ensure repeat bone density are only conducted in line with national guidance.

Progress with implementation

Key implementation stages: Activity / Milestone		Start Date	Completion date	Milestone Achieved	Milestone missed (<2wks)	Milestone missed (>2 wks)	Total savings associated (£'s)	Bed Reduction
1	Understand current pathway	May	June					
2	agree NICE based shared care pathway	June	July					
3	Implement pathway	September						
4	monitor adherence	Oct	onwards					
5								
6								
7								
8								
								0.00

Key Financials

	WTE	April £000s	May £000s	June £000s	July £000s	August £000s	September £000s	October £000s	November £000s	December £000s	January £000s	February £000s	March £000s	Total £000s	REC £000s	NR £000s
Saving profile																
Bone densitometry pathway														0	0	
Actual saving achieved in-month														0	0	
Variance in-month		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Forecast Cumulative Savings			-	-	-	-	-	-	-	-	-	-	-	-	-	-
Actual Cumulative Savings			-	-	-	-	-	-	-	-	-	-	-	-	-	-
Cumulative Variance			-	-	-	-	-	-	-	-	-	-	-	-	-	-



Further Information					
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RAG	Target (£000)	Confidence	Achievable (£000)	At risk (£000)	Comments
Green	-	75%	0	0	

Data for graphs													
Cumulative Data for graph													
	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	
Forecast Cumulative Savings	-	-	-	-	-	-	-	-	-	-	-	-	-
Actual Cumulative Savings	-	-	-	-	-	-	-	-	-	-	-	-	-
Monthly Data for graph													
	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	
Forecast savings in month	0	0	0	0	0	0	0	0	0	0	0	0	0
Actual saving achieved in-month	0	0	0	0	0	0	0	0	0	0	0	0	0

Red
Amber
Green
N/A

Monthly Performance Monitoring Report
Scheme: Community surgery service - Locality project Stafford

Key Information

Project Lead + PBC/QIPP Support

Jane Chapman

Has Budget Been Removed

Account Code:

Project Proposal

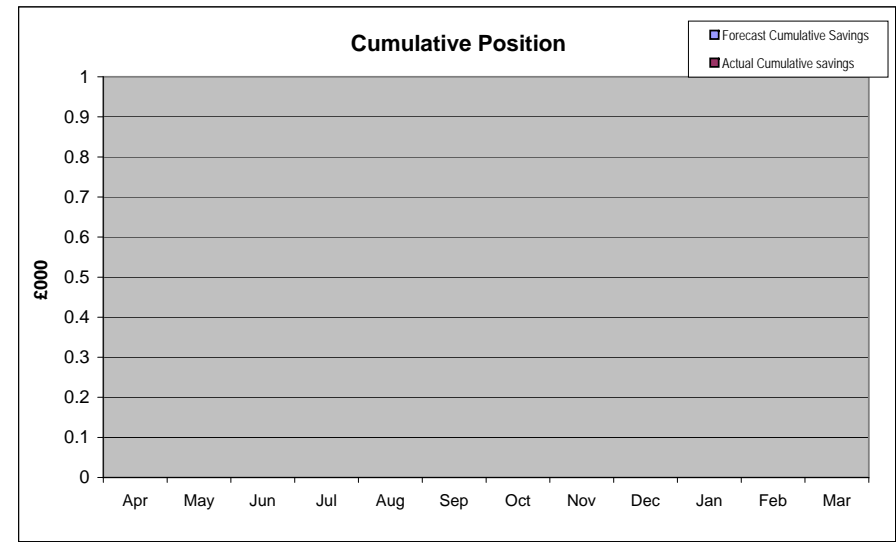
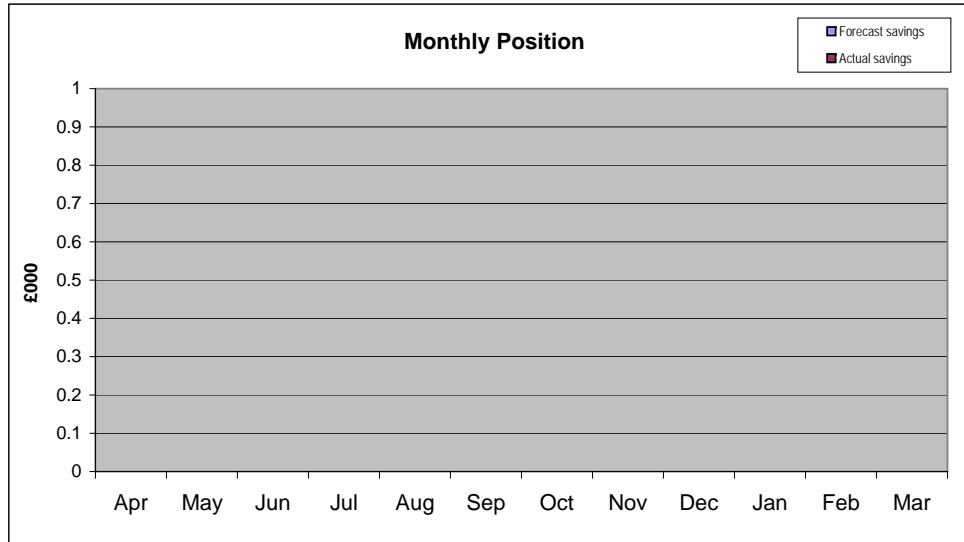
Develop a clear protocol to facilitate the development of future community surgery service. Although this project will not itself achieve savings it will enable Practices to bring forward proposals under the willing provider model at a rate below tariff. At this point it is not possible to say which services practices will choose to develop or the timescale.

Progress with implementation

Key implementation stages: Activity / Milestone		Start Date	Completion date	Milestone Achieved	Milestone missed (<2wks)	Milestone missed (>2 wks)	Total savings associated (£'s)	Bed Reduction
1	Template for the development of community surgical pathways to be sent to PEC	May	Sept					
2	Practice invited to bring forward business cases for the development of surgery in the community	October	onwards					
3								
4								
5								
6								
7								
8								
								0.00

Key Financials

	WTE	April £000s	May £000s	June £000s	July £000s	August £000s	September £000s	October £000s	November £000s	December £000s	January £000s	February £000s	March £000s	Total £000s	REC £000s	NR £000s
Saving profile																
Community surgery service														0	0	
Actual saving achieved in-month														0	0	
Variance in-month		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Forecast Cumulative Savings			-	-	-	-	-	-	-	-	-	-	-	-	-	-
Actual Cumulative Savings			-	-	-	-	-	-	-	-	-	-	-	-	-	-
Cumulative Variance			-	-	-	-	-	-	-	-	-	-	-	-	-	-



Further Information

RAG	Target (£000)	Confidence	Achievable (£000)	At risk (£000)	Comments
Green	-	75%	0	0	

Data for graphs

Cumulative Data for graph	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar
Forecast Cumulative Savings	-	-	-	-	-	-	-	-	-	-	-	-
Actual Cumulative Savings	-	-	-	-	-	-	-	-	-	-	-	-
Monthly Data for graph	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar
Forecast savings in month	0	0	0	0	0	0	0	0	0	0	0	0
Actual saving achieved in-month	0	0	0	0	0	0	0	0	0	0	0	0

Red
Amber
Green
N/A

Monthly Performance Monitoring Report
Scheme: Dementia Pathway - Locality project Stafford

Key Information

Project Lead + PBC/QIPP Support

Jane Chapman

Has Budget Been Removed

Account Code:

Project Proposal

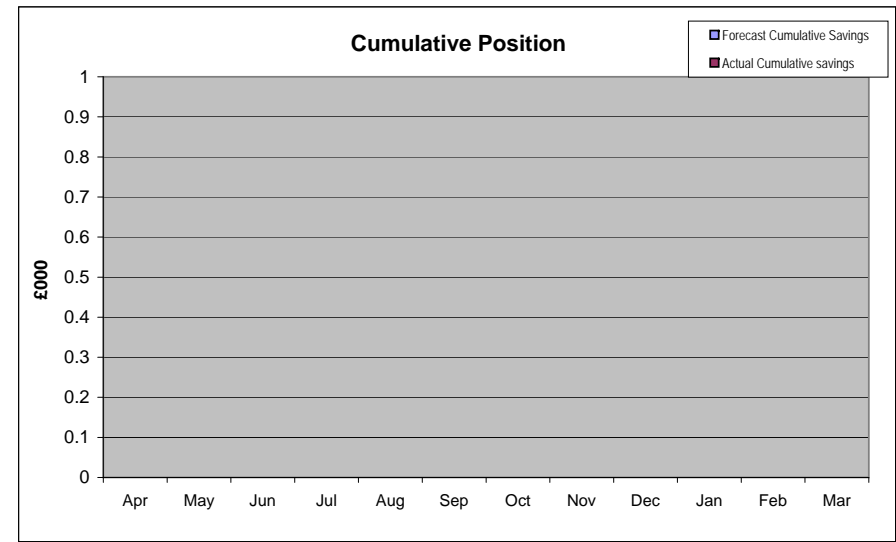
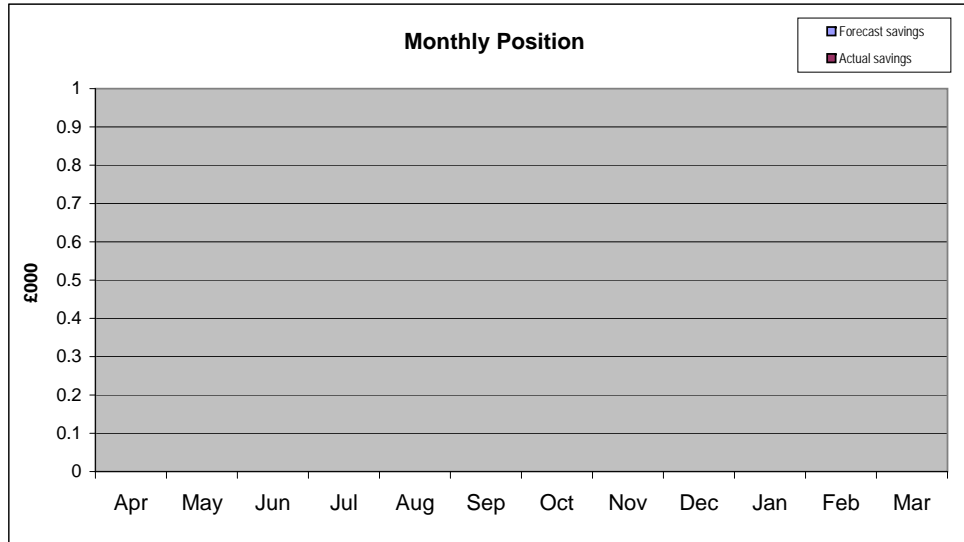
To seek to commission a Hospital at Home service for patients with physical illnesses with dementia across Stafford & Cannock. The anticipated outcome is a reduction in admission and reduced excess bed days for dementia patients. However, at this stage the costs of the service are not known and it is not possible to identify whether there are savings and if so to quantify them.

Progress with implementation

Key implementation stages: Activity / Milestone		Start Date	Completion date	Milestone Achieved	Milestone missed (<2wks)	Milestone missed (>2 wks)	Total savings associated (£'s)	Bed Reduction
1	Review the business case developed by JCU with MSFT	May						
2	Identify costs of new service and potential financial savings	June	June					
3	Identify possible sources of funding	July						
4								
5								
6								
7								
8								
								0.00

Key Financials

	WTE	April £000s	May £000s	June £000s	July £000s	August £000s	September £000s	October £000s	November £000s	December £000s	January £000s	February £000s	March £000s	Total £000s	REC £000s	NR £000s
Saving profile																
Dementia pathway														0	0	
Actual saving achieved in-month														0	0	
Variance in-month		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Forecast Cumulative Savings			-	-	-	-	-	-	-	-	-	-	-	-	-	-
Actual Cumulative Savings			-	-	-	-	-	-	-	-	-	-	-	-	-	-
Cumulative Variance			-	-	-	-	-	-	-	-	-	-	-	-	-	-



Further Information

RAG	Target (£000)	Confidence	Achievable (£000)	At risk (£000)	Comments
Green	-	75%	0	0	

Data for graphs

Cumulative Data for graph	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar
Forecast Cumulative Savings	-	-	-	-	-	-	-	-	-	-	-	-
Actual Cumulative Savings	-	-	-	-	-	-	-	-	-	-	-	-
Monthly Data for graph	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar
Forecast savings in month	0	0	0	0	0	0	0	0	0	0	0	0
Actual saving achieved in-month	0	0	0	0	0	0	0	0	0	0	0	0

Red
Amber
Green
N/A

Monthly Performance Monitoring Report
Scheme: Dermatology - Locality project Stafford/Cannock

Key Information

Project Lead + PBC/QIPP Support

Nicky Brooks

Has Budget Been Removed

Account Code:

Project Proposal

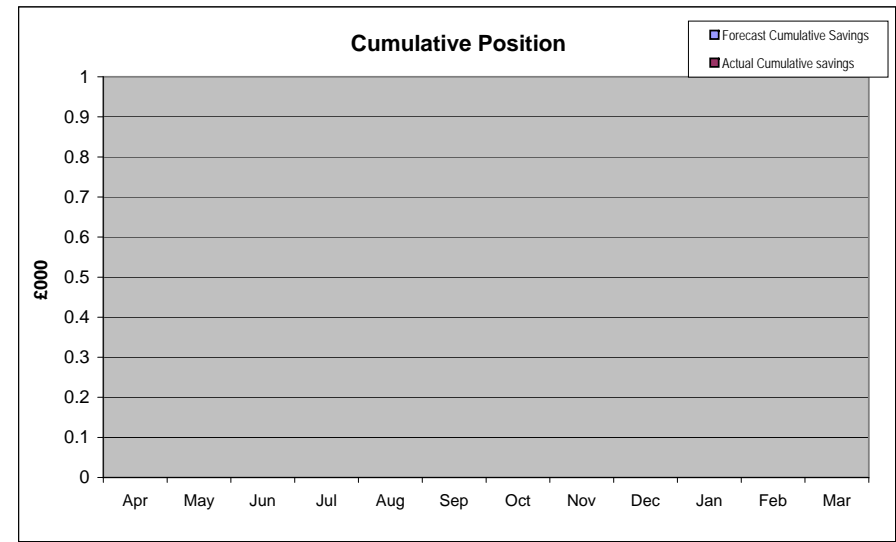
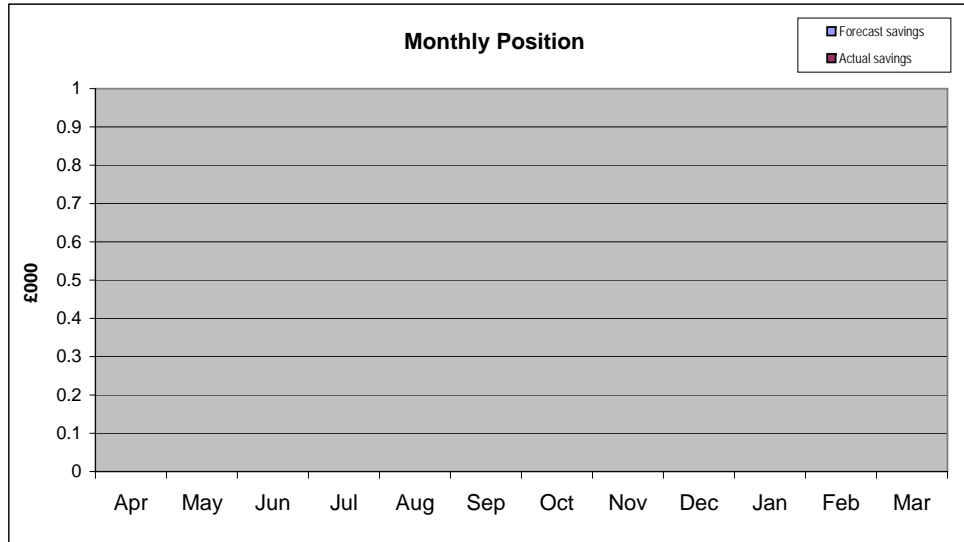
To develop a proposal for shared dermatology care. Over time this could develop into a community triage service.

Progress with implementation

Key implementation stages: Activity / Milestone						Start Date	Completion date	Milestone Achieved	Milestone missed (<2wks)	Milestone missed (>2 wks)	Total savings associated (£'s)	Bed Reduction	
1													
2													
3													
4													
5													
6													
7													
8													
												0.00	

Key Financials

	WTE	April £000s	May £000s	June £000s	July £000s	August £000s	September £000s	October £000s	November £000s	December £000s	January £000s	February £000s	March £000s	Total £000s	REC £000s	NR £000s
Saving profile																
Shared Dermatology care														0	0	
Actual saving achieved in-month														0	0	
Variance in-month		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Forecast Cumulative Savings			-	-	-	-	-	-	-	-	-	-	-	-	-	-
Actual Cumulative Savings			-	-	-	-	-	-	-	-	-	-	-	-	-	-
Cumulative Variance			-	-	-	-	-	-	-	-	-	-	-	-	-	-



Further Information

RAG	Target (£000)	Confidence	Achievable (£000)	At risk (£000)	Comments
Green	-	75%	0	0	

Data for graphs

Cumulative Data for graph	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar
Forecast Cumulative Savings	-	-	-	-	-	-	-	-	-	-	-	-
Actual Cumulative Savings	-	-	-	-	-	-	-	-	-	-	-	-
Monthly Data for graph	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar
Forecast savings in month	0	0	0	0	0	0	0	0	0	0	0	0
Actual saving achieved in-month	0	0	0	0	0	0	0	0	0	0	0	0

Red
Amber
Green
N/A

Monthly Performance Monitoring Report

Scheme: Improved Primary Care Support to Nursing/Res Homes - Locality project Stafford/Cannock

Key Information

Project Lead + PBC/QIPP Support

Jane Chapman

Has Budget Been Removed

Account Code:

Project Proposal

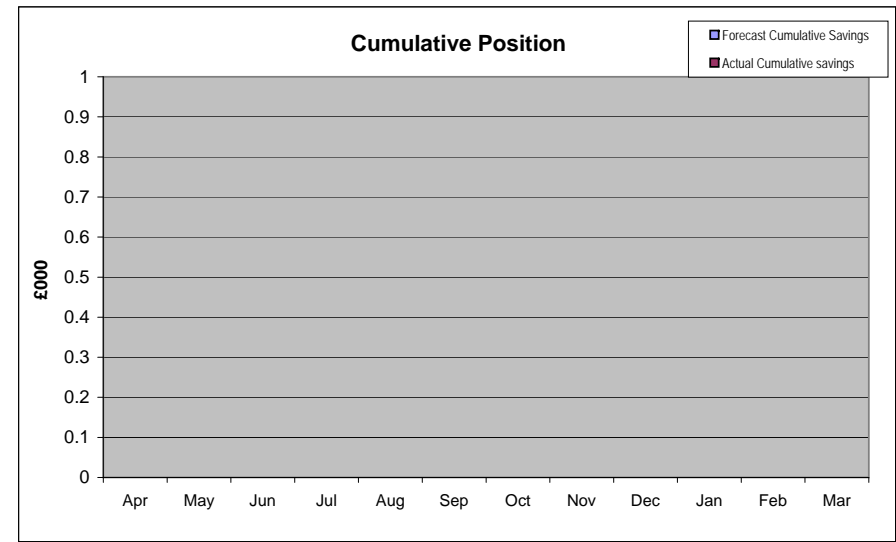
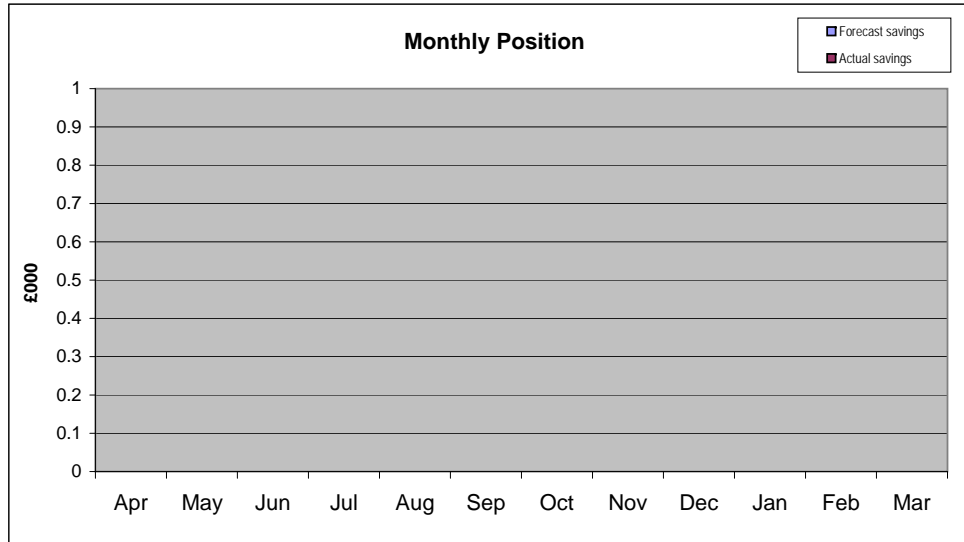
Links to PCT Wide reducing inpatient admission / excess bed days - To develop and implement models of care to enable GPs / community to manage patients in nursing / residential homes in order to reduce demand on secondary care

Progress with implementation

Key implementation stages: Activity / Milestone		Start Date	Completion date	Milestone Achieved	Milestone missed (<2wks)	Milestone missed (>2 wks)	Total savings associated (£'s)	Bed Reduction
1	Review of existing Nursing Home LES	01/06/10	30/06/10					
2	Complete baseline monitoring by individual nursing homes for non elective admissions	15/05/10	30/05/10					
3	Offer revised Nursing Home LES to GP practices	30/06/10	31/07/10					
4	Review other models of Nursing / Residential Homes GP / Community care e.g. Waters Edge	01/06/10	09/07/10					
5	Review of potential schemes such as medicines management, case management and single point of access	01/06/10	09/07/10					
6								
7								
8								
								0.00

Key Financials

	WTE	April £000s	May £000s	June £000s	July £000s	August £000s	September £000s	October £000s	November £000s	December £000s	January £000s	February £000s	March £000s	Total £000s	REC £000s	NR £000s
Saving profile																
Primary care support to nrsg homes														0	0	
Actual saving achieved in-month														0	0	
Variance in-month		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Forecast Cumulative Savings			-	-	-	-	-	-	-	-	-	-	-	-	-	-
Actual Cumulative Savings			-	-	-	-	-	-	-	-	-	-	-	-	-	-
Cumulative Variance			-	-	-	-	-	-	-	-	-	-	-	-	-	-



Further Information

RAG	Target (£000)	Confidence	Achievable (£000)	At risk (£000)	Comments
Green	-	75%	0	0	

Data for graphs

Cumulative Data for graph	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar
Forecast Cumulative Savings	-	-	-	-	-	-	-	-	-	-	-	-
Actual Cumulative Savings	-	-	-	-	-	-	-	-	-	-	-	-
Monthly Data for graph	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar
Forecast savings in month	0	0	0	0	0	0	0	0	0	0	0	0
Actual saving achieved in-month	0	0	0	0	0	0	0	0	0	0	0	0

Red
Amber
Green
N/A

Monthly Performance Monitoring Report
Scheme: Referral management scheme - Locality project West

Key Information

Project Lead + PBC/QIPP Support

Liz McCourt/Jane Chapman/Nicky Brooks

Has Budget Been Removed

Account Code:

Project Proposal

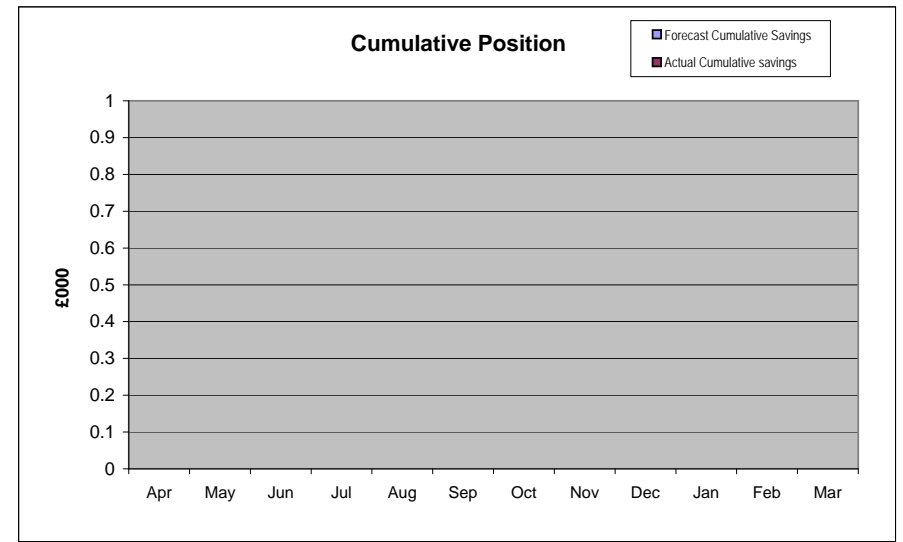
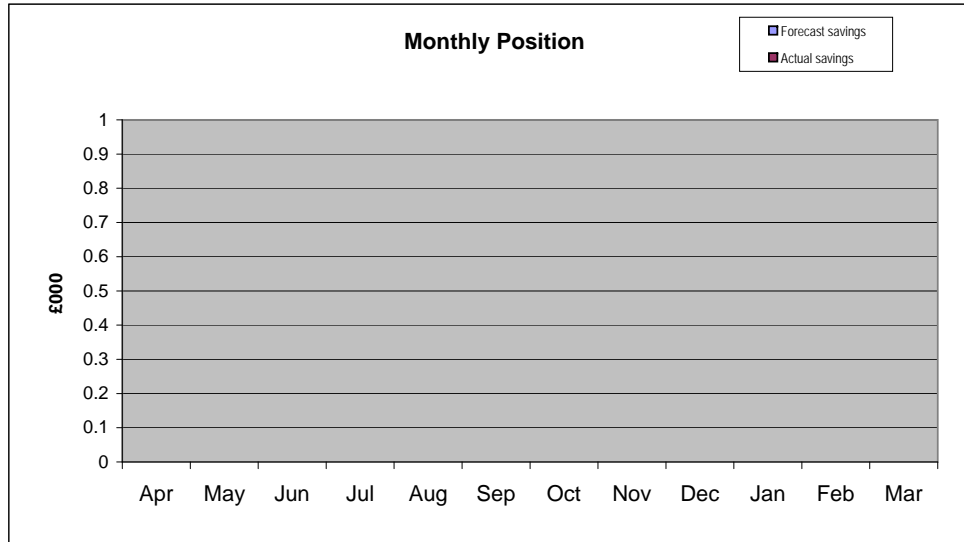
To develop and implement a referral incentive scheme to reduce secondary care activity. It will initially target consultant to consultant referrals and aim to achieve a 20% reduction at MSFT. The 2009/10 Consultant to consultant activity was 16,956 first OP which cost £2,413m if this could be reduced by 20% it would represent a saving of 3,391 referrals and £482k. From these savings funding would be required to finance the scheme assuming a 50:50 split it could represent net savings of £241k

Progress with implementation

Key implementation stages: Activity / Milestone		Start Date	Completion date	Milestone Achieved	Milestone missed (<2wks)	Milestone missed (>2 wks)	Total savings associated (£'s)	Bed Reduction
1	develop draft scheme	June	July					
2	scheme to June PEC	July	July					
3	recruit Practices	July	August					
4								
5								
6								
7								
8								
								0.00

Key Financials

	WTE	April £000s	May £000s	June £000s	July £000s	August £000s	September £000s	October £000s	November £000s	December £000s	January £000s	February £000s	March £000s	Total £000s	REC £000s	NR £000s
Saving profile																
Referral management scheme														0	241	
Actual saving achieved in-month														0	0	
Variance in-month		-	-	-	-	-	-	-	-	-	-	-	-	-	(241)	-
Forecast Cumulative Savings			-	-	-	-	-	-	-	-	-	-	-	-	241	-
Actual Cumulative Savings		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Cumulative Variance		-	-	-	-	-	-	-	-	-	-	-	-	-	(241)	-



Further Information

RAG	Target (£000)	Confidence	Achievable (£000)	At risk (£000)	Comments
Green	-	75%	0	0	

Data for graphs

Cumulative Data for graph	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar
Forecast Cumulative Savings	-	-	-	-	-	-	-	-	-	-	-	-
Actual Cumulative Savings	-	-	-	-	-	-	-	-	-	-	-	-
Monthly Data for graph	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar
Forecast savings in month	0	0	0	0	0	0	0	0	0	0	0	0
Actual saving achieved in-month	0	0	0	0	0	0	0	0	0	0	0	0

Red
Amber
Green
N/A