

NHS Norwich Clinical Commissioning Group

2015 / 16 QIPP Dashboard

Month 7

Progress Rating

All figures in £k

RED	Behind schedule
AMBER	Work not yet due to start/some elements behind
GREEN	Work on schedule

↑	Improved Position
—	No Change
↓	Declining Position

Work Programme	Initiative	QIPP Reference	2015/16 Updated Plan 28.05.15	2015/16 Revised Plan June	FYE of Revised Plan June	YTD			Forecast		Progress Rating (key below)	Risk Rating (key on separate tab)
						Planned Savings	Actual Savings	Variance	Savings	Variance		
Integrated Care	Admiral Nurse (Dementia)	201516 - B	50,000	0	0	0	0	0	0	0	↑	
	Community Heart Failure Nurse	201516 - C	200,000	200,000	240,000	100,000	40,000	(60,000)	140,000	(60,000)	↑	3 X 5 = 15
	HomeWard	201516 - D	1,302,327	1,302,327	1,302,327	729,053	539,767	(189,286)	952,327	(350,000)	—	4 X 4 = 16
	Intermediate Care (Procured Bed Pilot)	201516 - E	250,000	250,000	500,000	41,667	0	(41,667)	0	(250,000)	—	5 X 5 = 25
	Integrated Community Equipment Service	201516 - F	160,276	160,276	160,276	93,494	93,494	0	160,276	0	—	1 X 1 = 1
	Integrated Community Equipment Service Recall	201516 - Y		75,000	100,000	12,500	0	(12,500)	62,500	(12,500)	↓	3 X 2 = 6
	Transforming Care	201516 - G	600,000	600,000	600,000	266,667	239,724	(26,942)	497,565	(102,435)	—	3 X 4 = 12
Sub-total			2,562,603	2,587,603	2,902,603	1,243,380	912,986	(330,395)	1,812,668	(774,935)		
Non-Acute	Palliative Care - Community	201516 - H	200,000	200,000	400,000	33,333	33,333	0	200,000	0	—	1 X 1 = 1
	Section 136 Suite	201516 - I	75,000	75,000	75,000	43,750	45,352	1,602	77,746	2,746	—	1 X 1 = 1
	CHC	201516 - J	1,000,000	1,050,000	1,050,000	608,333	513,730	(94,604)	1,037,362	(12,638)	—	1 X 3 = 3
Sub-total			1,275,000	1,325,000	1,525,000	685,417	592,415	(93,002)	1,315,108	(9,892)		
Other	CSU Contract Reduction	201516 - K	74,656	74,656	74,656	43,549	76,916	33,367	131,856	57,200	—	1 X 1 = 1
	Contract Challenges	201516 - A	500,000	500,000	500,000	291,667	134,586	(157,081)	351,127	(148,873)	—	4 X 4 = 16
Sub-total			574,656	574,656	574,656	335,216	211,502	(123,714)	482,983	(91,673)		
Planned Care	Cataracts and Glaucoma	201516 - L/M	28,058	28,058	48,099	8,017	0	(8,017)	0	(28,058)	—	5 X 5 = 25
	Direct Access Radiology	201516 - N	42,846	42,846	42,846	24,994	0	(24,994)	0	(42,846)	—	5 X 5 = 25
	Eating Disorders Medical Monitoring LCS	201516 - O	16,247	16,247	48,741	0	0	0	16,247	0	—	1 X 3 = 3
	Telederm	201516 - P	31,605	31,605	42,140	14,047	0	(14,047)	17,558	(14,047)	—	5 X 4 = 20
	Pathology Contract with Alliance	201516 - Q	320,000	320,000	320,000	186,667	207,651	20,985	355,974	35,974	—	1 X 3 = 3
	Elective Care - Demand Management	201516 - R	350,000	350,000	350,000	204,167	204,167	0	350,000	0	↑	1 X 3 = 3
	Procedures of Limited Clinical Value	201516 - X		165,000	330,000	27,500	224,727	197,227	362,227	197,227	—	1 X 1 = 1
Community Cataracts	201516 - Z				0	0	0	108,910	108,910		n/a	
Sub-total			788,756	953,756	1,181,826	465,390	636,545	171,155	1,210,916	257,160		
Prescribing	Prescribing	201516 - S	751,711	1,251,711	1,251,711	693,706	659,306	(34,401)	1,168,778	(82,933)	↑	2 X 3 = 6
	Acute High Cost Drugs	201516 - T	500,000	500,000	500,000	291,667	141,667	(150,000)	260,000	(240,000)	↑	5 X 5 = 25
Sub-total			1,251,711	1,751,711	1,751,711	985,373	800,972	(184,401)	1,428,778	(322,933)		
Unplanned Care	Care / Nursing Homes LCS	201516 - U	216,343	216,343	288,457	96,152	96,152	0	216,343	0	—	1 X 3 = 3
	Impact of Urgent Care Centre	201516 - V	139,590	139,590	139,590	81,428	0	(81,428)	0	(139,590)	—	5 X 5 = 25
Sub-total			355,933	355,933	428,047	177,580	96,152	(81,428)	216,343	(139,590)		
Unidentified	Unidentified		360,350	(379,650)		(168,733)	0	168,733	0	379,650	—	1 X 1 = 1
TOTAL PLANNED SAVINGS			7,169,009	7,169,009	8,363,844	3,723,623	3,250,573	(473,050)	6,466,796	(702,213)		2 X 3 = 6

Risk Classification, Rating and Action Planning						
Stage 1 - Qualitative measure of Risk (the consequence or impact)						
	Consequence	Details / Description				
1	Negligible	No injuries; no treatment / intervention given No loss/reduction of capacity to commission or deliver services No release or outbreak Low financial loss/cost Forecast savings against plan (%) \geq 95%				
2	Minor	First Aid treatment required/given Reduced capacity to commission/deliver services managed in house Medium financial loss/cost Forecast savings against plan (%) 90% - 94%				
3	Moderate	Medical Treatment required/given Assistance required to deal with reduced capacity to commission/deliver services Onsite release or outbreak contained with assistance High financial loss/cost Forecast savings against plan (%) 75% - 89%				
4	Major	Temporary loss of capacity to commission/deliver services Offsite release or outbreak with no detrimental effect Major financial loss/cost Forecast savings against plan (%) 60% - 74%				
5	Catastrophic	Death Long term/permanent loss of capacity to commission/deliver services Offsite release or outbreak with detrimental effect Huge financial loss/cost Forecast savings against plan (%) \leq 59%				
Stage 2 - Quantitative measures of risk (the likelihood of occurrence)						
	Likelihood of Occurrence	Details / Description				
5	Almost Certain	Is expected to occur in most circumstances / situations				
4	Highly likely	Will probably occur in most circumstances / situations				
3	Possible	Might occur at some time				
2	Unlikely	Could occur at some time				
1	Rare / none	May occur only in exceptional circumstances				
Stage 3 - Assessment and Risk Rating						
	Consequence	Likelihood				
		Rate/None - 1	Unlikely - 2	Possible - 3	Highly likely - 4	Certain - 5
	Negligible 1	1	2	3	4	5
	Minor 2	2	4	6	8	10
	Moderate 3	3	6	9	12	15
	Major 4	4	8	12	16	20
	Catastrophic 5	5	10	15	20	25
	High Risk	15 to 16	immediate action required by a Director			
	Significant Risk	8 to 12	urgent senior management attention with action plan			
	Moderate Risk	4 to 6	responsibility for assessment and action planning allocated to a named individual			
	Low risk	1 to 3	normal risks which can be managed by routine procedures			