Monthly BSP Programme Dashboard
June 2012

Overall Program	Overall Status	Financial	Risk&Issues	Clinical & Quality Impacts
	G	G	A	G

Overall programme on track. Year to date savings delivered per forecast. Key risks, issues and milestones being monitored and reported on an ongoing basis. Some milestones have slipped and where possible actions have been put in place to bring them on track. Savings have been reforecast in other cases.

Project Group	Financial (£ '000)			Comments
	YTD		RAG status	
	FC	ACT*		
Operational Productivity	181	156	A	Pharmacy savings POD underachieved in month due to low levels of stock returns but overachieving YTD. Bed Closures underachieved in June due to outliers needing escalation beds. No additional income recognised through theatres as behind baseline plan.
Divisional Opportunities	305	367	G	Most divisional opportunities PODs met their target. Overachievement on W&C agency staff POD although no year end variance forecast. Elective division procurement savings overachieved although largely non recurrent savings.
Optimising Workforce	76	58	G	Early savings on Admin / Clerical workforce PODs have been identified following identification of disestablished posts, POD to be reforecast. An additional £300k has been achieved YTD through vacancies.
Procurement Efficiencies	49	56	G	Overall overachievement through recurrent additional procurement initiatives.
Income Generation	25	0	A	PbR contract management POD underachieved, no contract over performance identified this month.
External Partnerships	41	39	A	Fakenham General Surgery clinics delayed start. Urology at Littleport activity catch up Q1.
TOTAL	677	676		

Key milestones (for the month)	RAG status
POD 31 Theatres efficiency – cross specialty agreement of WL card info (complete)	G
POD 06 Soft FM – slippage in a number of small initiatives due to delayed start	A
POD 09 Managed Services Solution – Agreement re activity & finance not yet achieved	A
POD17 (Consultant Job Planning) – Agreement with LNC has delayed POD, savings forecast from July to October.	A

Top 3 Risks & Issues	
Description	RAG status
PROG R03 - Inability to manage organisation change properly may result in exit of key staff leading to a skills shortage. Divisional Managers, HR and Staff side representatives engaged to identify any risks and take mitigation actions.	A
PROG R07 - Inability to redeploy displaced staff may lead to significant redundancy costs. PMO, Finance and HR working together to identify potential redundancy risks. Quantification of redundancy risk scheduled to finish end June.	A
POD 24 Elective bed closures – various risks relating to impact of managing capacity following bed closures affecting achievement of savings, quality of care and patient experience.	A

Quality and Clinical Impact indicators

Description

- Crude mortality rate (deaths per 1000 patients) at the end of June 2012 up to 19.6, from 15.5 in May.
- Elective readmission rates at 3.2%, down from 3.9% in May 2012. Non-elective readmission rates at 9.6% in June, down from 10.2% in May resulting in the lowest readmission rate in the past two years.
- 9 pressure ulcers (grades 3&4) recorded YTD, up from 3 in Q1 2011.
- Net Promoter score for outpatients decreased from 53 in May to 37 in June. Inpatients score decreased from 77 in May to 37 in June.
- Small increases in all categories of complaints from May figures.

Key
FC – Forecast, ACT – Actual validated, RAG – Red, Amber, Green

Legend - Overall RAG status

G *Green - On track* A *Amber - Action in place to get back on track* R *Red - Help needed to get back on track*