

Programme Details (If Appropriate)

Programme Title:	Enhanced Care and Nursing homes support
Programme Manager:	Katie Summers

Project Details

Report No: 1

Project or Work Package Title:	Care Home CES in Berkshire West
Key Objectives:	<p>A Community enhanced Service (CES) has been developed is to enhance the quality of comprehensive medical cover for all residents of registered Care Homes in Berkshire West. The objective of the Care Home CES implementation presents the case to reduce non-elective admissions</p> <ul style="list-style-type: none"> - Introducing Community Enhanced Service to promote Supportive Care Planning - Fund additional Nurse trainers to Care Homes across West Berkshire - Revise the BHFT contract to mobilise IV therapy within Nursing Homes to reduce unnecessary admissions
Report Period:	August 2014
Report Author:	Kurren Varma
Project Sponsors:	Katie Summers - SRO Dr Johan Zylstra - Clinical Lead
Project Manager:	Kurren Varma

Project Maintenance Activities

Risk Register reviewed\updated on	1 st August 2014
Expenditure Forecast reviewed\updated on	21 st August 2014
Project Plan reviewed\updated on	1 st August 2014

Project Budget Status

Red – Forecast spend unlikely to be able to be managed within available budget
 Amber – Spend to date exceeds forecast at this stage but can be managed within budget
 Green – Spend on target, no risks or issues identified

Amber

Total Project Budget:	Forecast Spend :	Actual Spend to date:	

Comments on Budget Status: On track

Schedule Status:

Red – Project behind schedule at present and is unlikely to be managed within original schedule
 Amber – Project behind schedule at present but can be managed within original schedule
 Green – Project on schedule, no risks or issues identified

Amber

Comments on Schedule Status: 5 out of 11 Newbury practice are signed up as of August 2014. By this stage we would have liked to have definitive answers from all practices in order to push forward as lower than expected sign up rates will have an impact on the planned reduction in NEL & QIPP savings for this quarter.

Progress this period:

- Development of Care Home performance monitoring report, by care home
- BHFT to concentrate In reach Care Home Team on Care home with high NEL admission rates
- Care Home training support from Thames Valley Leadership Academy to be worked through

CES Sign up, as of 28/08/14:

- Newbury & District – 5 out of 11

Initial correspondence with those outstanding has been made with the view of sign up to be completed by the end of September.

Reduction in NEL Admissions – Overall decrease in Activity.

Data Set	M01	M02	M03
2013-14 Actual	8	12	14
2014-15 Actual	18	13	12
2014-15 Plan	5	7	8

Variation Target	13	6	4
Variation Target %	294.2%	89.8%	50.2%

Key events not achieved:

- Non delivery of NEL QIPP target
- 100% sign up by all practices not achieved

Key events & targets for next period:

September 14

- Aim to have 100% response rate from practices with regards to CES sign up.
- HRG analysis to ensure that In-Reach team are providing tailored training to Care Homes.
- Development of functional Monitoring Report

New issues raised in this period:

- Lack of Practices signing up to CES in Newbury.

New risks identified in this period:

- None

Change Requests/Exceptions reported in this period:

- None