

QIPP Plan Monitoring Dashboard 2017/18

AP8

Area	Scheme	Planned Savings	Year to Date Actuals	Actual Savings FOT	Lead GP	Lead Officer	Lead Exec	Financial Rating		Operational Rating	
								Year To Date Position	Forecast Outturn Position	Year To Date Position	Forecast Outturn Position
Acute	Reduction in follow-ups where provider is above peer average	(488)	(325)	(488)	Dr Birks	J Tufnell	Ian Atkinson	●	●	●	●
	Reduce the levels of growth in A&E, assessments and non elective admission activity in line with local trend analysis	(1,932)	(1,043)	(1,414)	Dr Birks	J Tufnell	"	●	●	●	●
	Clinical Thresholds - TRFT	(2,453)	(1,395)	(2,278)	Dr Birks	J Tufnell	"	●	●	●	●
	Clinical Thresholds - Other Contracts	(738)	(316)	(604)	Dr Birks	J Tufnell	"	●	●	●	●

Narrative on Acute QIPP Schemes:

- Follow-ups – the contract rules are applied and an adjustment is made to reduce the payment for follow ups when they are over the ratios;
- Reducing the levels of growth in A&E, assessments and non elective admission activity in line with local trend analysis is judged to be amber at this stage as there is a over-performance at TRFT of £286k. This is forecast to continue for the remaining months, therefore this has now changed to red;
- Clinical Thresholds for all providers are on track operationally but financially amber year to date and at year end as they are not achieving as originally estimated in certain procedure, mainly Asymptomatic Gallstones and Inguinal hernias in adults. Hip and Knee Replacement are also not achieving the reductions estimated but as the results of the audit show a 30.5% non compliance we are deductionf this activity.

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Mental Health	Reduction in demand for Ferns	(800)	(800)	(800)	Dr Byrnes	K Tufnell	Ian Atkinson	●	●	●	●

Narrative on Mental Health Schemes:

- Mental Health – this has been agreed and the contract with RDASH reduced to reflect current clinical activity in this area.

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Prescribing	Rollout of medicines waste reduction programme to all GP Practices	(1,400)	(869)	(1,304)	Dr Holden	Stuart Lakin	Wendy Allott	●	●	●	●
	Branded Generics - switch range of drugs to specific brands at below drug tariff price	(750)	(505)	(758)	Dr Holden	Stuart Lakin	"	●	●	●	●
	Projects and product switch - introduction of guidelines, switches to more cost effective products etc.	(350)	(233)	(350)	Dr Holden	Stuart Lakin	"	●	●	●	●
	Self management of a range of identified drugs	(151)	(101)	(152)	Dr Holden	Stuart Lakin	"	●	●	●	●
	Waste reduction scheme, expand into Care Homes	(500)	0	0	Dr Holden	Stuart Lakin	"	●	●	●	●

Narrative on Prescribing QIPP Schemes:

Waste Reduction & Self Care

The waste reduction programme has been rolled out to 29 of Rotherham's 31 practices. The cessation in third party ordering is considered to be contributing to the strong negative cost growth being observed.

A self care programme has been launched and patients are being encouraged to buy paracetamol, antihistamines and vitamins including vitamin D. It is not possible to separate these cost savings from the waste initiative savings, however, all the self care areas are trending strongly down.

Branded Generics & Projects

The programme is operationally on schedule, however, the pharmaceutical market remains extremely volatile and there are regular sudden fluctuations in prices. An increasing number of drugs are being declared as No Cheaper Stock Obtainable (NCSO) creating significant cost pressure and risk.

Waste reduction Care Homes

Care Home prescribing remains an opportunity. Current Meds Management Team manpower resources are a limiting factor.

Key	
●	- Planned savings to date achieved - FOT savings expected to be achieved - Operational delivery of scheme on track - Scheme expected to fully deliver operationally by year end
●	- Planned savings to date not achieved but no current significant concern - FOT savings may not be achieved but not considered a significant concern - Operational delivery slightly off track but no current significant concern - Scheme may not deliver fully by year end but not considered a significant concern
●	- Planned savings to date not achieved - FOT savings not expected to be achieved - Operational delivery off track - Scheme not expected to deliver at year end
●	- Cannot be rated, see narrative

Financial Rating	Operational Rating
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CHC	Review of CHC cases against frameworks and legislation	(207)	(138)	(207)	Dr Page	Alun Windle	Sue Cassin	●	●	●	●
	Review of assessment tool for determining care packages	(200)	(134)	(200)	Dr Page	Alun Windle	Sue Cassin	●	●	●	●
	Ongoing clinical review of high cost placement packages	(50)	(33)	(50)	Dr Page	Alun Windle	Sue Cassin	●	●	●	●
	Further development of Personal Health Budgets	(200)	(134)	(200)	Dr Page	Alun Windle	Sue Cassin	●	●	●	●

Narrative on CHC QIPP Schemes -

- Review of CHC cases against the framework for both Adults and Children, these decisions are facing increased challenge from partner agencies with some being sent to independent agencies for scrutiny - so far all decisions by the CHC service have been upheld. Change in practice has commenced and is working effectively from an operational perspective.
- Joint reviews of high cost placements with the Local Authority for children have been completed. Adults have been agreed in principle for joint reviews to take place however this has not commenced at present therefore is amber.
- Personal Health Budget development continues and is a rolling programme over the next 2 years therefore is amber.
- A number of exceptional financial items are contained within the overall CHC budget line and are considered to be partially masking the underlying achievement of QIPP schemes. Some schemes are rated amber financially to reflect this.

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Running Costs / Corporate	Reductions in running costs - various schemes	(200)	(391)	(582)	Dr Cullen	Ian Atkinson	C Edwards	●	●	●	●
	Slippage on developments	(500)	(500)	(500)	Dr Cullen	Ian Atkinson	C Edwards	●	●	●	●

Narrative on Running Costs / Corporate Schemes:

There have been changes to the workforce which has reduced the running costs quantum. The slippage on developments is non recurrent and relates predominantly to the additional running costs attributable to the new Waverley development which will not be live until 2018/19 at the earliest. The funding has been ringfenced for this purpose recurrently.

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Tariff Efficiency	Tariff Efficiency through prices	(5,009)	(3,339)	(5,009)	N/A	N/A	N/A	●	●	●	●

Narrative on Tariff Efficiency: The reductions are inherent within the prices applied through the national tariff rules and agreed via the contracts with providers.