

Operational Executive – n/a

Strategic Clinical Executive – n/a

GP Members Committee (GPMC) – n/a

Clinical Commissioning Group Governing Body - 4 March 2020

**QUALITY, INNOVATION, PREVENTION AND PRODUCTIVITY (QIPP) REPORT 2019/20**

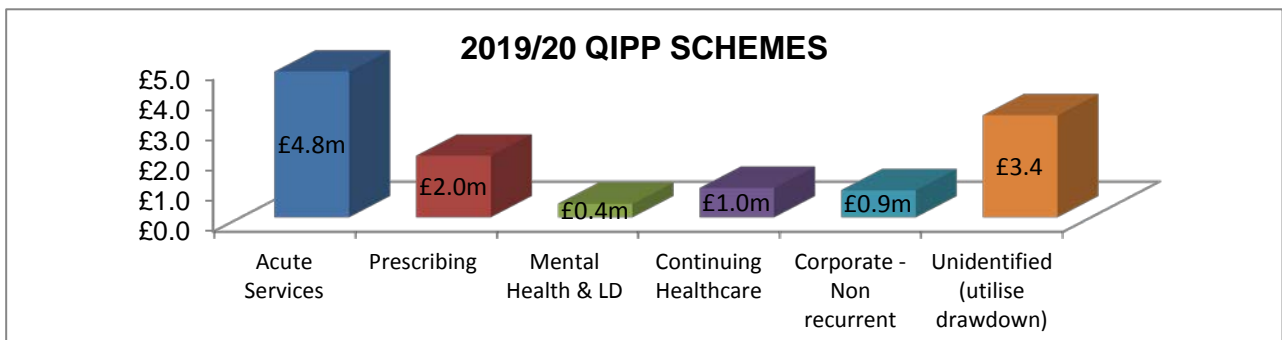
Lead Executive:	<b>Wendy Allott, Chief Finance Officer</b>
Lead Officer:	<b>Joanne Sarsby, Head of Financial Management</b>
Lead GP:	<b>Jason Page</b>

**Purpose:**

To inform members of the progress against achievement of the CCG's 2019/20 QIPP plans for the month 10 year to date and forecast outturn position.

**Background:**

The table below sets out the QIPP assumptions for the year, totalling £12.5m for both recurrent and non-recurrent schemes



**Analysis of key issues and of risks**

The CCG has a challenging QIPP plan and failure to deliver poses a general risk to the forecast. However, the CCG's QIPP delivery governance structure is well placed to identify where plans are not working and allow for corrective action to taken.

**Patient, Public and Stakeholder Involvement:**

Quality Impact Assessments were completed and approved at the Governing Body in April 2019.

**Equality Impact:**

N/A

**Financial Implications:**

Presented in the attached analysis.

**Human Resource Implications:**

N/A

**Procurement Advice:**

N/A

**Data Protection Impact Assessment:**

N/A

**Approval history:**

The QIPP schemes and financial plan was approved at the Governing Body in April 2019.

**Recommendations:**

**Members are asked to note the position to date, the forecast outturn and the narrative to support the performance of the schemes.**

Lead Exec: Ian Atkinson								Financial Rating		Operational Rating	
Area	Scheme	Planned Savings FY	Planned Savings YTD	Year to Date Variance	FOT Variance	Lead GP	Lead Officer	Year To Date Position	Forecast Outturn Position	Year To Date Position	Forecast Outturn Position
Acute	Managing Demand for Planned Care - Clinical Thresholds	(392)	(326)	0	0	Dr P Birks	Jacqui Tuffnell	●	●	●	●
	Centralisation of Diagnostics	(236)	(196)	0	0	Dr A Barnade	"	●	●	●	●
	Integrated Lower GI Pathway	(560)	(466)	0	0	Dr J Page	"	●	●	●	●
	Right Care Implementation	(485)	(391)	0	0	Dr P Birks	"	●	●	●	●
	Advice and Guidance	(211)	(175)	0	0	Dr P Birks	"	●	●	●	●
	Teledermatology Service	(137)	(112)	0	0	Dr P Birks	"	●	●	●	●
	Minor Eye Conditions Service	(115)	(82)	0	0	Dr A Barnade	"	●	●	●	●
	Virtual Fracture Clinic	(172)	(143)	0	0	Dr A Barnade	"	●	●	●	●
	Follow-Up Reduction Programme	(1,275)	(893)	0	0	Dr P Birks	"	●	●	●	●
	Reduce growth rate in A&E and Emergency Admissions	(591)	(495)	0	0	Dr D Clitherow	"	●	●	●	●
Excluded Drugs - Optimisation of biosimilar medicines	(631)	(525)	0	0	Dr S Holden	Stuart Lakin	●	●	●	●	
<b>Total Acute</b>		<b>(4,806)</b>	<b>(3,805)</b>	<b>0</b>	<b>0</b>						
<b>Notes:</b> The operational amber ratings relate to schemes not immediately providing assurance to delivery. This is being monitored closely through the joint QIPP meeting with the CCG and TRFT. The green financial rating is reflective of the TRFT contract operating on a block basis for 2019/20.											

Lead Exec: Sue Cassin								Financial Rating		Operational Rating	
Area	Scheme	Planned Savings FY	Planned Savings YTD	Year to Date Variance	FOT Variance	Lead GP	Lead Officer	Year To Date Position	Forecast Outturn Position	Year To Date Position	Forecast Outturn Position
Mental Health/ Learning Disabilities	High Cost Cases / Reducing LOS	(442)	(331)	0	0	Dr R Brynes	Sally-Anne Redhead	●	●	●	●
<b>Notes:</b> The operational ratings are green as current packages provided are being reviewed regularly to ensure that they reflect the needs of the individuals. This includes alternative provision where appropriate. Spend is within budget but not specifically as a result of planned QIPP schemes therefore the financial ratings are amber .											

Lead Exec: Wendy Allott								Financial Rating		Operational Rating	
Area	Scheme	Planned Savings FY	Planned Savings YTD	Year to Date Variance	FOT Variance	Lead GP	Lead Officer	Year To Date Position	Forecast Outturn Position	Year To Date Position	Forecast Outturn Position
Prescribing	Prescribing cost reductions	(725)	(593)	(18)	(62)	Dr S Holden	Stuart Lakin	●	●	●	●
	Applying Guidance & Effective use of medicines related NHS resources	(1,055)	(840)	29	40	Dr S Holden	Stuart Lakin	●	●	●	●
	Medicines Optimisation in Care Homes	(250)	(175)	97	157	Dr S Holden	Stuart Lakin	●	●	●	●
<b>Total Prescribing</b>		<b>(2,030)</b>	<b>(1,608)</b>	<b>108</b>	<b>135</b>						
<b>Notes:</b> <b>Prescribing cost reductions:</b> Operationally all schemes are in place. The year to date position is slightly better than planned and assumed will continue in the forecast outturn position. <b>Applying Guidance &amp; Effective use of medicines related NHS resources:</b> Operationally all schemes are in place or on track to begin shortly. The year to date variance is likely to be attributable to phasing issues, however a small under-achievement will now move into 2020/21. <b>Medicines Optimisation in Care Homes:</b> The target for this scheme was to be operational in all care homes within 2019/20, however due to recruitment delays only half care homes will be covered. The FYE savings will move into 2020/21.											

Lead Exec: Sue Cassin								Financial Rating		Operational Rating	
Area	Scheme	Planned Savings FY	Planned Savings YTD	Year to Date Variance	FOT Variance	Lead GP	Lead Officer	Year To Date Position	Forecast Outturn Position	Year To Date Position	Forecast Outturn Position
Continuing Healthcare	Implementation of a process for a Joint Packages of Health and Social Care	(667)	(518)	191	80	Dr J Page	J Newton	●	●	●	●
	CHC at Scale (working across the STP foot print)	(130)	(86)	86	130	Dr J Page	J Newton	●	●	●	●
	Personalisation	(165)	(109)	31	0	Dr J Page	J Newton	●	●	●	●
<b>Total Continuing Healthcare</b>		<b>(962)</b>	<b>(713)</b>	<b>308</b>	<b>210</b>						
<b>Notes:</b>											
<b>Implementation of a process for a Joint Packages of Health and Social Care:</b> QIPP scheme profiled to deliver from July 19 however savings have been delayed due to staffing issues. Savings have started to materialise although are not expected to achieve target in 2019/20 as review process is slower than initially planned, but will continue into 2020/21.											
<b>CHC at Scale (working across the STP foot print):</b> Scheme unlikely to deliver savings in 2019/20. Establishing Rotherham, rather than place based contracts with high cost providers is being explored as an alternative option.											
<b>Personalisation:</b> Savings to come from existing direct payment audits and arrangement of new direct payment packages of care instead of notional /managed PHBs, where possible. Savings slightly under performing year to date and expected to fully achieve by year end.											

Lead Exec: Chris Edwards								Financial Rating		Operational Rating	
Area	Scheme	Planned Savings FY	Planned Savings YTD	Year to Date Variance	FOT Variance	Lead GP	Lead Officer	Year To Date Position	Forecast Outturn Position	Year To Date Position	Forecast Outturn Position
Running Costs / Corporate	Reductions in running costs - various schemes	(892)	(743)	(140)	(164)	Dr R Cullen	I Atkinson	●	●	●	●
<b>Notes:</b> CCG's to deliver 20% real terms reduction against 2017-18 running costs allocation by 2020-21. These savings have been identified during 2019-20 towards this reduction.											

Lead Exec: Chris Edwards								Financial Rating		Operational Rating	
Area	Scheme	Planned Savings FY	Planned Savings YTD	Year to Date Variance	FOT Variance	Lead GP	Lead Officer	Year To Date Position	Forecast Outturn Position	Year To Date Position	Forecast Outturn Position
Unidentified	Unidentified	(3,364)	(2,803)	0	0	Dr R Cullen	I Atkinson	●	●	●	●
<b>Notes:</b> The CCG does not have a recurrently balanced financial plan as it still has £3.4m unidentified QIPP. The potential for this scenario occurring was previously discussed by governing body and resulted in the CCG participating in the NHSE national incentive scheme. As a result the CCG has received £4m of non-recurrent drawdown in 2019/20 and, at this stage; is required to bridge the gap.											
<b>Total QIPP Schemes: Recurrent and Non-recurrent</b>		<b>(12,496)</b>	<b>(10,003)</b>	<b>276</b>	<b>181</b>						

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 a significant concern Operational delivery slightly off track but no current significant concern Scheme may not deliver fully by year end but not considered to be 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	●