

Operational Executive – n/a

Strategic Clinical Executive – n/a

GP Members Committee (GPMC) – n/a

Clinical Commissioning Group Governing Body - 3 July 2019

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

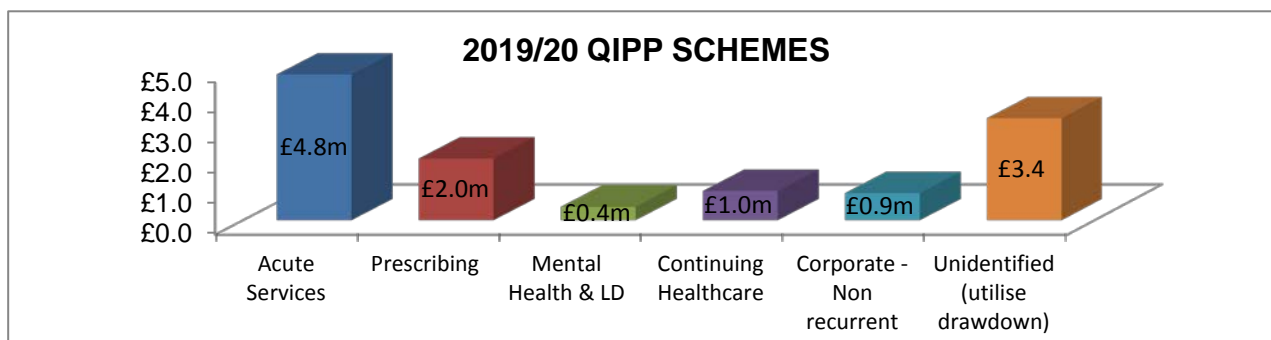
Lead Executive:	<b>Wendy Allott, Chief Finance Officer</b>
Lead Officer:	<b>Joanne Sarsby, Head of Financial Management</b>
Lead GP:	<b>Jason Page</b>

**Purpose:**

To inform members of the progress against achievement of the CCG’s 2019/20 QIPP plans. Performance ratings are indicative at this stage, and will be updated in future months as more actual performance data emerges.

**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 report. Performance ratings are based on assumptions at month 2 given limited actual data.**

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)	(64)	0	0	Dr P Birks	Jacqui Tuffnell	●	●	●	●
	Centralisation of Diagnostics	(236)	(39)	0	0	Dr A Barmade	"	●	●	●	●
	Integrated Lower GI Pathway	(560)	(92)	0	0	Dr J Page	"	●	●	●	●
	Right Care Implementation	(485)	(42)	0	0	Dr P Birks	"	●	●	●	●
	Advice and Guidance	(211)	(35)	0	0	Dr P Birks	"	●	●	●	●
	Teledermatology Service	(137)	(13)	0	0	Dr P Birks	"	●	●	●	●
	Minor Eye Conditions Service	(115)	0	0	0	Dr A Barmade	"	●	●	●	●
	Virtual Fracture Clinic	(172)	(28)	0	0	Dr A Barmade	"	●	●	●	●
	Follow-Up Reduction Programme	(1,275)	(222)	0	0	Dr P Birks	"	●	●	●	●
	Reduce growth rate in A&E, assessments & emergency admissions	(591)	(99)	0	0	Dr D Clitherow	"	●	●	●	●
Excluded Drugs - Optimisation of biosimilar medicines	(631)	(101)	0	0	Dr S Holden	Stuart Lakin	●	●	●	●	
<b>Total Acute</b>		<b>(4,806)</b>	<b>(735)</b>	<b>0</b>	<b>0</b>						

**Notes:**  
The green financial rating is reflective of the TRFT contract operating on a block basis for 2019/20. 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.

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)	(8)	0	0	Dr R Brynes	Sally-Anne Redhead	●	●	●	●

**Notes:**  
The current packages provided are being reviewed regularly to ensure that they reflect the needs of the individuals. This includes alternative provision where appropriate. The financial and operational ratings are green as the majority of the QIPP savings are profiled to happen in the last 6 month of the year.

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)	(84)	0	0	Dr S Holden	Stuart Lakin	●	●	●	●
	Applying Guidance & Effective use of medicines related NHS resources	(1,055)	(145)	0	0	Dr S Holden	Stuart Lakin	●	●	●	●
	Medicines Optimisation in Care Homes	(250)	(15)	0	0	Dr S Holden	Stuart Lakin	●	●	●	●
<b>Total Prescribing</b>		<b>(2,030)</b>	<b>(244)</b>	<b>0</b>	<b>0</b>						

**Notes:**  
**Prescribing cost reductions:**  
Actual prescribing data will be available from month 3. The current assumption is that QIPP schemes will deliver to plan.  
**Applying Guidance & Effective use of medicines related NHS resources:**  
Actual prescribing data will be available from month 3. The current assumption is that QIPP schemes will deliver to plan.  
**Medicines Optimisation in Care Homes:**  
Actual prescribing data will be available from month 3. The current assumption is that QIPP schemes will deliver to plan.

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)	0	0	0	Dr J Page	J Newton	●	●	●	●
	CHC at Scale (working across the STP foot print)	(130)	0	0	0	Dr J Page	J Newton	●	●	●	●
	Personalisation	(165)	0	0	0	Dr J Page	J Newton	●	●	●	●
<b>Total Continuing Healthcare</b>		<b>(962)</b>	<b>0</b>	<b>0</b>	<b>0</b>						
<b>Notes:</b>											
<b>Implementation of a process for a Joint Packages of Health and Social Care:</b> This QIPP scheme is profiled to deliver from July 19, therefore no savings are expected in month 2.											
<b>CHC at Scale (working across the STP foot print):</b> This QIPP scheme is profiled to deliver from October 19, therefore no savings are expected in month 2.											
<b>Personalisation:</b> This QIPP scheme is profiled to deliver from October 19, therefore no savings are expected in month 2.											

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)	(149)	0	0	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)	(561)	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>(1,696)</b>	<b>0</b>	<b>0</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	●