

Governing Body

27 July 2016

Details	Part 1	x	Part 2		Agenda Item No.	9	Paper 6b
Title of Paper:	QIPP Report						
Author:	Amy Lepiorz						
Presenter:	Mike Woodhead						
Please indicate:	For Decision		For Information	X	For Discussion		X

Executive Summary

Summary	<p>The attached report outlines the current position on the CCG's 2016-17 QIPP programme. It also provides further detail on the status of the individual schemes which make up the Programme.</p> <p>In order to deliver the CCG's Financial Recovery Plan, the CCG needs to deliver a challenging QIPP target of £5.5m.</p> <p>The paper also sets out the latest version of the 2016/17 QIPP Programme and provides and update on progress made to date.</p>						
Risk	High	X	Medium		Low		
Recommendations	<p>The Bury CCG Finance Committee is asked to:</p> <ol style="list-style-type: none"> 1. Note the current position on scoping of the project feasibility documents against the QIPP Plan. 2. Note the developments being undertaken to improve reporting and prioritising further schemes. 3. Note the matters arising 4. Consider the proposal to develop a 3-5 year QIPP Plan. 						

Strategic themes

Deliver improvement in outcomes for patients	X
Deliver service improvement through system redesign in priority areas	X
Develop NHS Bury CCG and Primary Care capability as commissioners and leaders	X
Deliver through the Health and Wellbeing Board improved population health and reduction in inequalities	
Deliver the CCG element of QIPP through effective system management and working with partners and stakeholders and ensuring a culture with focus on quality, fostering innovation, improving health outcomes and reducing inequalities.	X
Supports NHS Bury CCG Governance arrangements	

QIPP Report

1. Introduction and Background

In order for the CCG to deliver a balanced budget, the CCG has identified a challenging QIPP target of £5.5m in 2016-17.

Since December 2015, the CCG has been working to identify and develop a QIPP Plan for 16/17. A high level plan which required further work up was approved by the Governing Body in March 2016.

2. PMO Update

2.1 QIPP Plan

The Plan as shown in Appendix 1 amounts to £3.19m FYE (prior month £4.02m), a reduction of £0.83m and £2.71m PYE (prior month £2.89m), a reduction of £0.18m. The key movements are within elective care where schemes have moved into the pipeline for further development. A financial review of schemes have resulted in a number of schemes assessed to generate additional saving within continuing health care, urgent care, prescribing and women's and children. See summary below and Appendix A:

	2016/17 - PLAN	
	Net Savings	
	FYE £	PYE £
Low risk to deliver target	1,570,886	1,648,086
Medium risk to deliver target	813,939	451,276
High risk to deliver target	808,728	606,546
Identified	3,193,553	2,705,908
Unidentified	2,306,447	2,794,092
Challenge	5,500,000	5,500,000

2.2 PFDs were presented at the Governance Panel meetings in June. The outcomes of the meetings were as follows:

PFDs Approved-

- CHC Children's Nurse
- Lifestyle Choice
- Integrated Ambulatory Care
- Intermediate Care
- Personal Health Budgets. It was recognised that no savings would be released from this scheme
- Learning Disabilities. It was agreed that this was not a QIPP scheme

PFDs extended

- Cardiology. It was agreed that the PFD would come back to the September meeting once a 90 day review process has taken place.
- Haematology. PFD to come back to the July meeting (scheduled for August).
- High cost drugs. PFD to come back to the July meeting (scheduled for August).

Note there is 1 PFD (pain management) which triggers the requirement to develop a Business Case and this is scheduled to come to the August meeting.

- Pain Management Redesign - FYE and PYE £205k (business case being produced)

2.3 A further six PFDs (beyond those mentioned above) are being prepared for the July Governance Panel (scheduled for August).

- Fatty liver
- Cancer
- Dermatology
- EUR
- Posture and mobility
- AQP Podiatry

2.4 In respect of all the other schemes on the Programme, yet to be worked up, a meeting was held on 31st May with Clinical Leads and Managers from Commissioning, BI, Finance and PMO to discuss the potential opportunities which may arise in respect of the remaining schemes. This was to ascertain early on, using collective clinical and managerial intelligence, which of the remaining schemes should be prioritised for further work up.

Notwithstanding the additional work signalled at paragraph 2.4 based on the current QIPP Plan position, it appears that there is a gap (unidentified and high risk) of £3.1m FYE and £3.4m Whilst we await the scoping of the next phase of PFDs, it is likely that further ideas will need to be found and considered. There are expected pressures on the financial contingency for 2016/17 therefore it is important that a focus on delivery remains.

In addition it is recommended that the CCG develop a 3-5 Year model for QIPP Plan, so that it can prioritise the major transformation programmes and schemes to be developed and planned in the medium to long term. This will help to focus work on what realistically is “do-able” to achieve delivery of QIPP this financial year as well as focus on planning for QIPP over the next 2-4 years.

2.5 Matters arising

Non-elective care- Better Care Fund: It is noted that currently this area is currently overspending. Investigations are taking place to understand the reasons why and further details will be reported at the next meeting

Medicines Optimisation: Further work is to take place to correctly model the expected savings from schemes initiated in 15/16.

2.6 Reporting

Finance and PMO are still progressing work on redesigning reporting for QIPP and PMO to provide a more enhanced reporting for CCG Board, Clinical Cabinet, Finance Committee and PMO meetings. It is proposed that a new dashboard is produced to streamline reporting accompanied by a brief highlight report.

2.7 Capacity

The Clinical Lead for QIPP is continuing to progress work with Finance, PMO and the newly appointed Deputy Director of Primary Care/QIPP Lead to discuss further improvements in PMO and QIPP process. Once the work has been completed this will be presented at a future Finance Committee.

Margaret O'Dwyer

Reference	Scheme	Workstream	Clinical Lead	Operational Lead	Governing Body Lead	Finance lead	Business Intelligence Lead	HIGH LEVEL PLAN			Financial Risk of Non Delivery of QIPP																
								INDICATIVE SAVINGS	DATE	RAG																	
								FYE	PYE	Assumed Start Date																	
CONTINUING HEALTHCARE:																											
16/17CH001	CHC - Childrens Nurse	Continuing Healthcare	Catherine Jacks	Mark Gibbons	Stuart North	Sarah Jewitt/ Cheryl	N/A																				
16/17CH002	CHC Ongoing Eff	Continuing Healthcare	Catherine Jacks	Mark Gibbons	Stuart North	Sarah Jewitt/ Cheryl	N/A	420,000	420,000	April																	
16/17CH003	CHC redesign- including joint	Continuing Healthcare	Catherine Jacks	Mark Gibbons	Stuart North	Sarah Jewitt/ Cheryl	David Goldstone																				
Continuing Healthcare - Total								420,000	420,000																		
ELECTIVE CARE:																											
16/17EC001	Cancer (R)	Elective Care	Liane Harris	Damian Aston	Kiran Patel	Craig Milnes	David Goldstone	947,000	473,500	October																	
16/17EC002	Pain Management	Elective Care	Kiran Patel	Catherine Tickle	Kiran Patel	Craig Marshall	David Goldstone	521,000	260,500	October																	
16/17EC003	Cardiology	Elective Care	Alison Rimmer	Catherine Tickle	Kiran Patel	Stephen Beswick	Duncan Ralph	0	0	0																	
16/17EC004	Cardiology (R)	Elective Care	Alison Rimmer	Catherine Tickle	Kiran Patel	Stephen Beswick	Duncan Ralph	257,000	128,500	October																	
16/17EC005	Trauma & Injury	Elective Care	Kiran Patel	Usman Darsott	Kiran Patel	Craig Milnes	Duncan Ralph	155,000	51,667	December																	
16/17EC005	Prevention of Thrombosis	Elective Care	Finn Mc Caul	Shenna Paynter/ Sarah Bullock	Kiran Patel	Craig Marshall	David Goldstone																				
16/17EC006	Endocrine (R)	Elective Care	Kiran Patel	Nasima Begum	Kiran Patel	Craig Marshall	David Goldstone	146,000	48,667	December																	
16/17EC007	Genitourinary	Elective Care	Kiran Patel	Usman Darsott	Kiran Patel	Craig Milnes	David Goldstone	57,000	19,000	December																	
16/17EC008	Respiratory (R)	Elective Care	Finn Mc Caul	Zoe Alderson	Kiran Patel	Craig Milnes	Duncan Ralph	16,000	5,333	December																	
16/17EC009	Dermatology	Elective Care	Kiran Patel	Usman Darsott	Kiran Patel	Craig Marshall	Duncan Ralph																				
16/17EC010	Implementation of Lifestyle adjustments	Elective Care	Kiran Patel	Michael Hargreaves	Kiran Patel	Stephen Beswick/ Craig Milnes	David Goldstone	0	400	-400	April 16																
16/17EC011	Ultrasound	Elective Care	Kiran Patel	Catherine Tickle	Kiran Patel	Craig Milnes	Duncan Ralph	89,828	0	89,828	44,676	0	44,676	11,169	0	11,169	0	0	0	0	Jan 17						
16/17EC012	Review of Nutrition	Elective Care	Kiran Patel	Michael Hargreaves	Kiran Patel	Gillian Throup	David Goldstone																				
16/17EC013	EUR Compliance	Elective Care	Kiran Patel	Adele Wood/ Kirstin Lee	Kiran Patel	Stephen Beswick	David Goldstone																				
16/17EC014	Rationalisation of Blood Tests	Elective Care	Kiran Patel	Ali/Nasima	Kiran Patel	Stephen Beswick	David Goldstone																				
16/17EC015	Posture & Ergonomics	Elective Care	Kiran Patel	Ali/Nasima	Kiran Patel	Gillian Throup	David Goldstone																				
16/17EC016	ADP Podiatry	Elective Care	Howard Hughes	Catherine Tickle	TBC	Gillian Throup	David Goldstone																				
Elective Care - Total								2,099,000	987,167																		
LEARNING DISABILITIES:																											
16/17LD001	Learning Disabilities (Short Break)	Learning Disabilities	Nigget Saleem	Barbara Wright	Jeff Schryer	Gillian Throup/ Mike Woodhead	Helen Smith																				
16/17LD002	Personal Health Budgets for vulnerable	Learning Disabilities	Nigget Saleem	Sarah Bullock/ Replacement	Jeff Schryer	Gillian Throup/ Mike Woodhead	Helen Smith	0	42,000	-42,000	0	42,000	-42,000	0	42,000	-42,000	0	42,000	-42,000	0	42,000	April 16					
Learning Disabilities Total								0	42,000	-42,000	0	42,000	-42,000	0	42,000	-42,000	0	42,000	-42,000	0	42,000						
MEDICINES MANAGEMENT:																											
16/17MM001	Reduction in spend on Meds Mgt	Medicines Mgt	Nigget Saleem	Jeanette Tilstone	Margaret O'Dw	Sarah Jewitt/ Cheryl	N/A	44,000	44,000																		
16/17MM002	Reduction in weighted Meds Mgt	Medicines Mgt	Nigget Saleem	Jeanette Tilstone	Margaret O'Dw	Sarah Jewitt/ Cheryl	N/A	94,700	94,700																		
16/17MM003	Prescribing for clinical need	Medicines Mgt	Nigget Saleem	Jeanette Tilstone	Margaret O'Dw	Sarah Jewitt/ Cheryl	N/A	386,000	386,000																		
16/17MM004	Invest to save- medicines	Medicines Mgt	Nigget Saleem	Jeanette Tilstone	Margaret O'Dw	Sarah Jewitt/ Cheryl	N/A	110,672	110,672																		
16/17MM005	High cost drugs	Medicines Mgt	Nigget Saleem	Jeanette Tilstone	Margaret O'Dw	Sarah Jewitt/ Cheryl	David Goldstone																				
Medicines Management - Total								635,372	635,372																		
MENTAL HEALTH:																											
16/17MH001	Review Tier 3 and MH services	Mental Health	Jeff Schryer	New BA MH	Jeff Schryer	Gillian Throup/ Mike Woodhead	Duncan Ralph																				
16/17MH002	Joint Commission	Mental Health	Catherine Fines	Sarah Bullock/ 8 CAHMS W&C	Catherine Fines	Gillian Throup/ Mike Woodhead	Duncan Ralph																				
Mental Health - Total								0	0	0	0	0	0	0	0	0	0	0	0	0	0	0					
OTHER:																											
16/17O001	Property Costs	Other	N/A	Mike Woodhead	Claire Wilson	Mike Woodhead		50,000	25,000	October																	
Other - Total								50,000	25,000																		
PRIMARY CARE:																											
16/17PC001	DA Venepuncture	Primary Care	Jeff Schryer	Zoe Alderson	Jeff Schryer	Craig Marshall	N/A	8,845	8,845	July 15																	
16/17PC002	Community Eat	Primary Care	Jeff Schryer	BA CAHMS W&C	Jeff Schryer	Gillian Throup	David Goldstone																				
16/17PC003	Integrated Local Fatty Liver - for	Primary Care	Jeff Schryer	Gonda/ Amy	Jeff Schryer	Gillian Throup	David Goldstone																				
16/17PC004	patients with	Primary Care	Catherine Fines	Nasima Begum	Catherine Fines	Craig Marshall	David Goldstone																				
Primary Care - Total								8,845	8,845																		
URGENT CARE:																											
MEMORANDUM NOTE ON 3% NEL																											
3% NEL Deflection schemes includes:																											
Calculation for																											
2% NEL								509,000	509,000																		
1% NEL								300,000	300,000																		
Total								809,000	809,000																		
Less:																											
Integrated Ambulatory Care (SH)								500,000	250,000																		
Paediatric Scheme (Shown in W)								58,230	58,230																		
sub-total								500,000	250,000																		
Balance represents BCF NEL (3%)								309,000	559,000																		
Total 3% NEL Deflection schemes								809,000	809,000																		
Urgent Care Redesign :																											
16/17UC001	Integrated Amb	Urgent Care	Victoria Moyle	David Latham	Victoria Moyle	Craig Marshall	Duncan Ralph	500,000	250,000	October																	
16/17UC002	Review of W&C	Urgent Care	Victoria Moyle	David Latham	Victoria Moyle	Craig Marshall	Duncan Ralph																				
16/17UC003	Intermediate Care	Urgent Care	Victoria Moyle	Sarah Bullock/Replace	Victoria Moyle	Gillian Throup/ Kevin Reid	Duncan Ralph	638,175	0	638,175	506,669	0	506,669	228,542	0	228,542	0	0	0	0	0	April 16					
Memorandum																											
Intermediate Care & Re-Acte								99,192	99,192	49,586	0	49,586	0	0	0	0	0	0	0	0	0	0	0	April 16			
IMC and Re-Acte								457,083	457,083	457,083	457,083	228,542	228,542	0	0	0	0	0	0	0	0	0	0	April 16			
Sub-Acte								81,900	81,900	81,900	81,900	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
Sub-total								638,175	0	638,175	506,669	0	506,669	228,542	0	228,542	0	0	0	0	0	0	0	0	0	0	0
16/17UC004	BCF	Urgent Care	Victoria Moyle	tbc	Victoria Moyle	tbc	tbc	309,000	559,000	April																	
Urgent Care - Total								809,000	809,000																		
WOMEN & CHILDREN:																											
16/17WC001	Paediatric Path	Woman & Children	Catherine Fines	Nasima Begum	Catherine Fines	Craig Marshall	David Goldstone	58,230	0	58,230	58,230	0	58,230	58,230	0	58,230	0	0	0	0	0	April 16					
16/17WC002	Review of Children Services	Woman & Children	Catherine Fines	BA CAHMS W&C	Catherine Fines	Gillian Throup/ Kevin Reid	Duncan Ralph																				
16/17WC003	Ambulatory Car	Woman & Children	Catherine Fines	BA CAHMS W&C	Catherine Fines	Craig Marshall	Duncan Ralph																				
Women & Children's Total								58,230	0	58,230	58,230	0	58,230	58,230	0	58,230	0	0	0	0	0	0	0	0			
Total Schemes Identified								4,063,302	1,259,359	2,803,943	3,768,693	1,292,646	2,476,047	3,076,744	1,076,186	2,000,558	1,587,076	855,950	731,126								
Non recurrent slippage																											
GAP - To be identified								1,477,783	2,614,616																		
Overall Total								5,500,000	5,500,000																		

PER PROJECT FEASIBILITY DOCUMENT														
BEST CASE - FYE					LIKELY CASE - FYE					WORSE CASE - FYE				
Gross Savings £	Investment £	Net Savings £	Gross Savings £	Investment £	Net Savings £	Gross Savings £	Investment £	Net Savings £	Gross Savings £	Investment £	Net Savings £	Gross Savings £	Investment £	Net Savings £
150,000	22,659	127,341	150,000	22,659	127,341	37,500	13,218	24,282	0	0	0	0	0	0
420,000	0	420,000	420,000	0	420,000	420,000	0	420,000	420,000	0	420,000	420,000	0	420,000
570,000	22,659	547,341	570,000	22,659	547,341	457,500	13,218	444,282	420,000	0	420,000	420,000	0	420,000
680,239	813,550	-133,311	608,501	813,550	-205,049	608,501	813,550	-205,049	536,762	813,550	-276,788	536,762	813,550	-276,788
0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
121,593	0	121,593	121,593	0	121,593	60,797	0	60,797	60,797	0	60,797	60,797	0	60,797
0	400	-400	0	400	-400	0	400	-400	0	400	-400	0	400	-400
89,828	0	89,828	44,676	0	44,676	11,169	0	11,169	0	0	0	0	0	0
0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0	42,000	-42,000	0	42,000	-42,000	0	42,000	-42,000	0	42,000	-42,000	0	42,000	-42,000
0	42,000	-42,000	0	42,000	-42,000	0	42,000	-42,000	0	42,000	-42,000	0	42,000	-42,000
98,500	0	98,500	44,000	0	44,000	44,000	0	44,000	24,000	0	24,000	44,000	0	44,000
386,000	0	386,000	386,000	0	386,000	386,000	0	386,000	386,000	0	386,000	386,000	0	386,000
74,700	0	74,700	74,700	0	74,700	74,700	0	74,700	20,000	0				