

Governing Body

28 September 2016

Details	Part 1		Part 2		Agenda Item No.	13 Appendix 13b
Title of Paper:	QIPP Update					
Board Member:	Margaret O'Dwyer, Director of Commissioning and Business Delivery/ Deputy Chief Officer					
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Please indicate:	For Decision		For Information		For Discussion	

Executive Summary

Summary	<p>The attached QIPP and PMO progress report that was presented and discussed at the Finance Committee in September 2016 and reflects the position reported at 30 August 2016.</p> <p>Identified schemes continue to be progressed to deliver QIPP opportunities.</p>					
Risk	High	X	Medium		Low	
	<p>Because schemes have not been identified and worked through in detail, there is a risk to delivery of QIPP improvements in year which has the potential to impact upon the CCGs financial position.</p>					
Recommendations	<p>The Governing Body is asked to:</p> <ul style="list-style-type: none"> note the update as presented; and note that a further review will be undertaken in October. 					

Strategic themes

To deliver improved outcomes and reduce health inequalities for patients through better preventative strategies	
To deliver service re-design in priority areas through innovation	
To develop primary care to become excellent and high performing commissioners	
To develop the CCG leadership to work with the Local Authority to be excellent integrated commissioners	
To develop robust and effective working relationships with all stakeholders and partners to drive integrated commissioning	
To deliver long term financial sustainability through effective commissioning and innovative investment across the wider system	X
To develop and influence the provider landscape through development of a Locality Care Organisation (LCO)	
Equality Analysis Assessed?	Supports NHS Bury CCG Governance arrangements

QIPP and PMO Progress Report

1. Introduction and background

This paper is to provide the Finance Committee with an update on the progress of the current QIPP schemes and relates to the progress made as of the end of Aug 2016.

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.

The financial data included in this report is that available at the end of the month mentioned above. The reader is asked to note that there is a time lag in some of the data available and the current picture may be different to that which can be reported.

The following financial data features a time lag:

- Prescribing data- 2 months
- Service Level Agreement Monitoring (SLAM) data- 1 month

2. QIPP update

Currently 13 QIPP projects have a project feasibility document that has been approved by the QIPP Governance Panel and are now being monitored by PMO.

4 ideas have been dropped following review by the QIPP Governance Panel. These are:

- 16/17LD001 Learning Disabilities (short break respite)- No savings identified
- 16/17PC002 Community Eating Disorder Scheme- No savings identified
- 16/17WC002 Review of children's services- No savings likely in 2016/17
- 16/17PC004 Fatty Liver - for patients with isolated ALT (review pathway)- Latest NICE guidance does not support

4 ideas have been revised following review by PMO. These are:

- 16/17EC008 Respiratory- Review of Right Care data suggests savings relate to childhood asthma. Scheme has been incorporated into a wider Improving Quality in Primary Care scheme.
- 16/17EC004 Trauma and Injuries- A clinical review of the data produced by BI shows that potential savings relate to elements already incorporated in the MSK redesign.
- 16/17EC005 Prevention of Type 2 Diabetes- This work has been incorporated into the Improving Quality in Primary Care scheme.
- 16/17EC011 Non-obstetric Ultrasound (NOUS) – A new specification is being developed and a pan Manchester procurement will be undertaken. Savings to be realised in 17/18.

7 schemes identified in 16/17 will be worked up to form part of the 5 year QIPP Programme:

- 16/17 CHC003 CHC redesign (closer working with the local authority)
- 16/17EC012 Review of nutrition and dietetics
- 16/17MH002 Joint commissioning of CAHMS

- 16/17PC003 Integrated local teams
- 16/17EC015 Posture & Mobility
- 16/17EC016 AQP Podiatry
- 16/17EC017 End of Life Redesign
- 16/17EC001 Cancer
- 16/17EC003(c) Cardiology Phase 2
- 16/17EC011 Non-obstetric Ultrasound

The following schemes are due to go to the September QIPP Governance Panel:

- 16/17EC014 Haematology (resubmission)
- 16/17EC013 EUR Compliance (PFD to be resubmitted, though scheme is progressing)
- 16/17MM005 High Cost Drugs
- 16/17PC005 Improving Quality in Primary Care

3. PMO update

Once a project feasibility document is complete it is recognised that the financial figures may change following a deeper analysis.

The table below shows the current financial forecast position based on the current progression of schemes under PMO:

Financial Risk of Non Delivery of QIPP	2016/17 - PLAN	
	Net Savings	
	FYE £	PYE £
Low risk to deliver target	1,570,886	1,570,886
Medium risk to deliver target	452,341	152,932
High risk to deliver target	1,408,257	711,522
Identified	3,431,484	2,435,340
Unidentified	2,068,516	3,064,661
Challenge	5,500,000	5,500,000

The figures from PMO are the most confident predictor of QIPP performance. These figures show a current forecast net saving of £3.43m FYE and £2.44m PYE at the end of the financial year, of which £712k PYE is considered high risk.

The high risk schemes are:

- 16/17EC003 (1) Cardiology This is considered high risk due the delays in the project start date
- 16/17EC013 EUR Compliance The PFD is yet to be confirmed for this scheme so final forecasts of savings have not been made
- 16/17EC014 Haematology The PFD is yet to be confirmed for this scheme so final forecasts of savings have not been made
- 16/17UC001 Integrated ambulatory care There are currently delays in the implementation of this scheme
- 16/17WC001 Paediatric Pathway Redesign There are currently delays in the implementation of this scheme

4. Recommendation

1. Note the content of the report and the current progress on QIPP
2. Note that a stocktake will be undertaken at the October meeting, when sufficient data is available to forecast likely outturn and then consider additional mitigating actions.

Margaret O'Dwyer

Deputy Chief Officer / Director of Commissioning and Business Delivery