

2016/17 Quality, Innovation, Productivity and Prevention (QIPP) Programme

Item 2

Governing Body meeting

4 May 2017

Author(s)	Sandie Buchan, Head of Programme Management Office Abby Tebbs, Deputy Director of Strategic Commissioning and Planning
Sponsor	Matt Powls, Interim Director of Commissioning and Performance
Is your report for Approval / Consideration / Noting	
Noting	
Are there any Resource Implications (including Financial, Staffing etc)?	
n/a	
Audit Requirement	
<u>CCG Objectives</u> <i>Which of the CCG's objectives does this paper support?</i> To ensure there is a sustainable, affordable healthcare system in Sheffield.	
<u>Equality impact assessment</u> <i>Have you carried out an Equality Impact Assessment and is it attached?</i> Not required as this is an update paper.	
<u>PPE Activity</u> <i>How does your paper support involving patients, carers and the public?</i> Increased clinical engagement and listening to our members has been agreed as a priority. Therefore, the Members Council meetings should include not just communication and information on the QIPP plan, but an opportunity for members to voice their ideas and experiences of where system improvements could bring about improved patient care within a reduced cash envelope.	
Recommendations	
Governing Body is asked to note: <ul style="list-style-type: none"> the final position on the 2016/17 QIPP Programme; the work currently being undertaken to confirm and deliver the 2017/18 QIPP target; that an updated 2017/18 QIPP plan will be taken to QIPP sub group on 18 May 2017 and to Governing Body for sign off at its meeting on 25 May. 	

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1. Context

- 1.1. The NHS Sheffield CCG (SCCG) QIPP programme for 2016/17 had a gross savings target of £19.5m. The CCG achieved a total of £13m at month 12.
- 1.2. At its April 2017 meeting, the Governing Body received an update on the progress of the 2016/17 QIPP Programme, which continued to highlight that full achievement of the £19.4m target would not be possible, although work would continue to maximise recovery on those areas that we were confident would deliver.
- 1.3. The Governing Body was also updated on the planning of the 2017/18 QIPP Programme and the current issues around the deliverability of the c£22m target.
- 1.4. This paper provides the Governing Body with an overview of the position as at 25 April and the work that has been undertaken over the last four weeks on both the 2016/17 and 2017/18 programmes.

2. Current Position

2016/17

- 2.1. Table 1 provides an overall summary of the 2016/17 QIPP Programme. The year end gross savings position is £13m or 67%. Table 2 details the £6.5m shortfall by area.
- 2.2. Chart 1 outlines the percentage achievements against the original plan by area of spend. Continuing Healthcare exceeded their original planned target.
- 2.3. It should be recognised that despite the CCG falling short on its target QIPP, the value of £13m is still significant and the largest value in the CCG's history. It reflects a significant amount of work by a very wide range of clinicians and managers working on important service transformational changes at pace.
- 2.4. A review of the processes, governance and successes has been undertaken in order for us to learn from the approach that was taken in 2016/17. One of the main themes that emerged from the areas that achieved their individual targets was that the teams involved in delivering the projects owned the project's objective to improve the quality of care and achieve the planned efficiency savings. Without this ownership and commitment, implementation was found to be difficult and slow. We are therefore learning from this and ensuring all teams have the responsibility and ownership of their individual projects and planned targets.

Table 1 2016/17 QIPP Programme Final Summary

May 17

16/17 QIPP Summary

Finance

CCG Financial Position

16/17 Position (Month 12)

Resource Limit (£,000s)	£835,774
Actual (£,000s)	£824,150
Surplus (£,000s)	£11,624

QIPP Financial Position

16/17 Position (Month 12)

Gross Plan (£,000s)	£19,491
Gross Actual (£,000s)	£13,003
Shortfall (£,000s)	£6,488

QIPP Financial Plan against Actual

Plan Actual Previous Forecast Revised Forecast

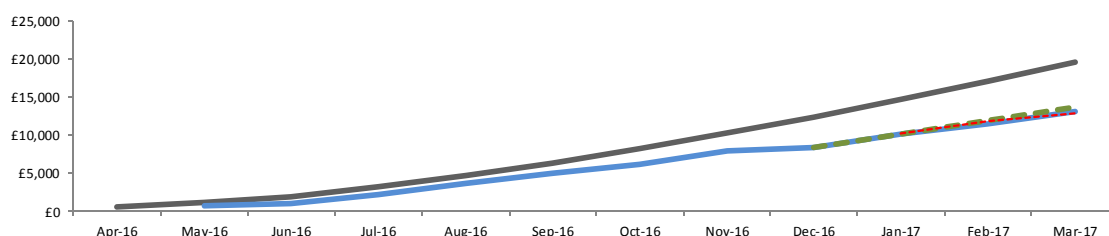
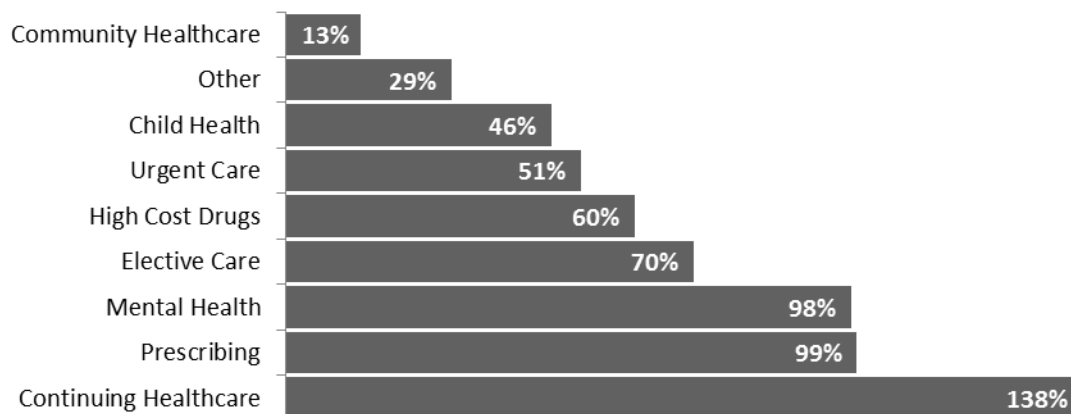


Table 2: Year End QIPP position by area of CCG expenditure

Area of CCG Expenditure	Gross Savings Plan M12 £'000	Gross Savings Actual M12 £'000	Gross Savings Variance M12 £'000	Gross % Achievement M12	Investment M12 £'000	Net Saving M12 £'000	Net Variance M12 £'000	Net % Achievement M12
Child Health	-1,405	-646	759	46%	0	-646	759	46%
Community Healthcare	-1,475	-191	1,284	13%	0	-191	1,284	13%
Continuing Healthcare	-1,650	-2,273	-623	138%	0	-2,273	-623	138%
Elective Care	-4,762	-3,353	1,409	70%	563	-2,790	1,295	59%
High Cost Drugs	-1,043	-628	415	60%	269	-360	374	34%
Mental Health	-470	-459	11	98%		-459	11	98%
Other	-350	-100	250	29%		-100	250	29%
Prescribing	-2,330	-2,298	32	99%	255	-2,043	-112	88%
Urgent Care	-6,006	-3,057	2,949	51%	177	-2,879	2,565	48%
Total	-19,491	-13,003	6,488	67%	1,263	-11,740	5,804	60%

**Chart 1: Percentage Achievement Against 2016/17
QIPP Programme**



2017/18 QIPP Programme

- 2.5. The Financial Plan approved by Governing Body requires the achievement of a £21.6m QIPP Programme, as a minimum, in order to enable the CCG to meet its statutory obligations in 2017/18 and to invest in and progress some important service changes. In support of this requirement, the QIPP Sub-Group requested a QIPP plan in place before 1 April 2017 which exceeds the minimum required and a working target of £25m was agreed. However, it has proven very challenging to produce a plan at £25m. The QIPP sub group was provided with a verbal update on 27th April on progress.
- 2.6. Work continues with NHS England and neighbouring CCG's within the South Yorkshire and Bassetlaw Sustainability and Transformation Partnership, sharing ideas, work-streams and processes to increase 2017/18 QIPP opportunities. To date workshops have been held to consider RightCare, Primary Care and Planned Care opportunities. SCCG presented our approach to Whole System Pathway Review in gastroenterology at the first workshop and opportunities to roll out and share opportunities across CCGs are being considered. SCCG is also participating in the SY&B STP-wide review of Clinical Thresholds.
- 2.7. Internally, we have completed review meetings with programme Executive and Clinical leads, to confirm whether there are robust plans in place to achieve the planned savings. The Accountable Officer, Director of Finance and Director of Commissioning & Performance lead the review meeting, ensuring that assurance was sought on the programmes delivery, risk, mitigation and achievement.
- 2.8. These review meetings have highlighted a number of challenges that some of the areas are currently facing, which evidently puts aspects of the 2017/18 QIPP Programme at risk. This has resulted in an action to identify further projects and also look at expanding existing programmes to exceed their original planned target. A stretched target of £25m is still planned and this will be what the organisation will be working towards.
- 2.9. The Programme Management Office continues to work with and support the Commissioning Portfolios, ensuring that Project Briefs, Service Specifications and

Delivery Plans have been completed for each of the projects and metrics have been identified to capture the impact and resulting financial savings.

- 2.10. The QIPP Sub-Group has reviewed the entire portfolio of 2017/18 programmes and will receive a final 2017/18 QIPP programme at their meeting on 18 May 2017. The QIPP subgroup will continue to review delivery and achievement of plans throughout the year.

3. Next Steps

- 3.1. The 2016/17 QIPP Programme has now been completed, with some programmes and projects moving into 2017/18 and some being closed or taken off the list due to them not delivering the expected savings within the year.
- 3.2. The focus of the organisation is now on the 2017/18 QIPP Programme, taking into account the lessons we learnt last year as well as ensuring there are robust plans, processes and governance arrangements in place to achieve this year's target.
- 3.3. In order to further support the organisation, the Programme Management Office will continue to provide training and workshops on Programme Management Methodology and Effective Commissioning. To date, thirty members of staff have attended and the programme itself has received positive feedback. It has also become mandatory for all those who are involved in transformational programmes and projects to attend, therefore workshops are now planned for the entire year.

4. Recommendation

Governing Body is asked to note:

- the final position on the 2016/17 QIPP Programme;
- the work currently being undertaken to confirm and deliver the 2017/18 QIPP target;
- that an updated 2017/18 QIPP plan will be taken to QIPP sub group on 18 May 2017 and to Governing Body for sign off at its meeting on 25 May.

Paper prepared by: Sandie Buchan, Head of Programme Management Office
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On behalf of: Matt Powls, Interim Director of Commissioning and Performance

April 2017