

**2018/19 Quality Innovation Productivity and Prevention (QIPP)  
 Programme Year End Report**

**Governing Body meeting**

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**2 May 2019**

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<b>Purpose of Paper</b>	
<p>NHS Sheffield Clinical Commissioning Group (SCCG) had an agreed QIPP target of £18.5m for 2018/19. This paper provides the Governing Body with a final year-end position against this target.</p>	
<b>Key Issues</b>	
<p>SCCG achieved a total of £15.8m against the £18.5m target or just over 85% of the agreed QIPP target for 2018/19.</p> <p>This is an important improvement from the previous year where we met 61% (£12.1m), although it reflects over delivery in two main areas of running costs and prescribing. In relation to the running cost performance this benefit is only non recurrent and has needed to be factored into the overall financial planning for 2019/20.</p> <p>This is the position which has been reflected in the final out-turn reports to NHS England and mirrors the financial information contained in the CCG's year end accounts.</p> <p>With the 2018/19 financial year completed, the focus is now on the 2019/20 QIPP target. As detailed within the financial update paper, the QIPP target for 2019/20 is £15.24m in which a full programme plan has been developed to achieve the total amount.</p>	
<b>Is your report for Approval / Consideration / Noting</b>	
<b>Consideration</b>	
<b>Recommendations / Action Required by Governing Body</b>	
<p>The Governing Body is asked to consider the year end position for 2018/19 and the key lessons to be taken forward as part of delivering the 2019/20 QIPP plan.</p>	
<b>Governing Body Assurance Framework</b>	
<p><b><i>Which of the CCG's objectives does this paper support?</i></b>                  To ensure there is a sustainable, affordable healthcare system in Sheffield.</p>	

<b>Are there any Resource Implications (including Financial, Staffing etc)?</b>
Yes as discussed in the report, a focus of clinical and managerial time on priority projects.
<b>Have you carried out an Equality Impact Assessment and is it attached?</b>
<i><b>Please attach if completed. Please explain if not, why not</b></i>
Not required. Individual programmes and projects will undertake assessment as part of their implementation process as appropriate.
<b><i>Have you involved patients, carers and the public in the preparation of the report?</i></b>
Increased clinical engagement and listening to our members has been agreed as a priority. Therefore, the Governing Body 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.

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### **1. Introduction**

1.1. As part of the 2018/19 Operational and Financial Plan, NHS Sheffield Clinical Commissioning Group (SCCG) identified a gross savings target of £18.5m. Governing Body received regular update reports on the development, implementation and delivery of the QIPP programme throughout the year. This paper provides the Governing Body with a final year-end position against this target and details the work currently being undertaken to confirm and deliver the 2019/20 QIPP target.

### **2. Year-end position**

2.1. SCCG achieved a total of £15.8m against the £18.5m target or just over 85% of the agreed QIPP target for 2018/19. This is an increase from the previous year where we met 61% (£12.1m).

2.2. It should be recognised that despite the CCG falling short on its target QIPP, the value of £15.8m is still significant and the largest value that the CCG has ever achieved. On the positive side this reflects a significant amount of work by a wide range of clinicians and managers working on important service transformational changes at pace.

2.3. On the negative side, all of the £1.5m running cost savings are only non recurrent and this impact has needed to be fed into the 2019/20 planning process. In addition we have looked at different ways to try to address the shortfall in QIPP delivery on both elective and urgent hospital care spend as part of the 2019/20 planning processes.

2.4. Table 1 provides an overall year-end summary of the 2018/19 QIPP Programme by area of spend.

Table 1: 2018/19 QIPP Plan by area of spend

Area of Spend	Annual Gross Savings Plan (£'000)	Annual Gross Savings Forecast (£'000)	Annual Gross Savings Forecast Variance (£'000)	Year to Date Gross Savings Plan (£'000)	Year to Date Gross Savings Actual (£'000)	Year to Date Gross Savings Variance (£'000)
Children's services incl. Children's CHC	(400)	(354)	46	(400)	(354)	46
Community - Adults	(1,350)	(751)	599	(1,350)	(751)	599
Continuing Care	(2,542)	(2,505)	37	(2,542)	(2,505)	37
Continuing Care - via MH Portfolio	(1,073)	(1,110)	(37)	(1,073)	(1,110)	(37)
Elective Care	(2,708)	(1,161)	1,547	(2,708)	(1,224)	1,484
Excess Bed Days	(750)	(1,029)	(279)	(750)	(1,173)	(423)
GP Prescribing	(3,095)	(4,434)	(1,339)	(3,095)	(4,454)	(1,359)
High Cost Drugs	(1,304)	(1,090)	214	(1,304)	(1,014)	290
Individual Funding Requests	(42)	(77)	(35)	(42)	(77)	(35)
Local Authority	438	223	(215)	438	223	(215)
Primary Care & Community Services	(24)	(24)	0	(24)	(24)	0
Running Costs	(400)	(1,680)	(1,280)	(400)	(1,534)	(1,134)
Urgent Care	(4,126)	(1,541)	2,585	(4,126)	(1,541)	2,585
Other Commissioning	(168)	(58)	110	(168)	(58)	110
Learning Disabilities	(200)	(200)	0	(200)	(200)	0
Unidentified	(752)	0	752	(752)	0	752
<b>Total (£'000)</b>	<b>(18,496)</b>	<b>(15,791)</b>	<b>2,705</b>	<b>(18,496)</b>	<b>(15,796)</b>	<b>2,699</b>

### 3. Key Lessons for 2019/20

3.1. A review of the processes, governance and successes has been undertaken in order for us to learn from the approach that was taken in 2018/19. One of the main themes that emerged from the areas that achieved their individual targets was that engagement with Provider organisations and General Practitioners was paramount to the success of a programme and that this needs to occur prior to the start of the programme - in the development stage. This engagement and agreement can then be embedded within contract arrangements which give an assurance that the programme will deliver within the agreed parameters.

3.2. Even though the CCG has a strong Programme Management Framework, the review of the 2018/19 programmes has resulted in the Framework being refreshed to ensure the processes remain to be fit for purpose and support programmes to succeed. This includes ensuring that there are strong links with engagement as well as Quality. A large amount of work has been undertaken to ensure all quality and equality impact assessments are completed to a high level which links to the lessons learnt review. It is therefore acknowledged that sound engagement and agreements prior to the commencement of a programme leads to its successful implementation and delivery.

#### **4. 2019/20 QIPP Programme**

- 4.1. As detailed within the financial plan update paper to this meeting of Governing Body, the QIPP target for 2019/20 is £15.24m for which a full programme plan has been developed to achieve the total amount.
- 4.2. Throughout quarter four of 2018/19, the Programme Management Office alongside Finance and Contracting colleagues have been working with Portfolios and Programme Managers to review programme plans, business cases and outcome measures. These have been embedded within our contracts where appropriate and within our activity plans for 2019/20. The financial update paper outlines where savings will be achieved by area of spend.
- 4.3. The CCG's approach to transformational programme delivery in 2019/20 will be very different to previous years, with more joint commissioning, risk share agreements and with Commissioners, the Local Authority and Providers all working together to achieve large scale change. This is alongside the continued work that we do jointly with our General Practices and the National guidance as detailed within the NHS Long Term Plan. The Operational Plan paper details the CCG's priorities for 2019/20 and how the transformational programmes not only aim to deliver the QIPP target but how they align to the CCG's vision and objectives as well as the Accountable Care Partnership and the Integrated Care System objectives.

#### **5. Action / Recommendations for Governing Body**

- 5.1. The Governing Body is asked to consider the year end position for 2018/19 and the key lessons to be taken forward as part of delivering the 2019/20 QIPP plan.

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