

## **2019/20 Quality Innovation Productivity and Prevention (QIPP) Programme Update Report**

### **Governing Body Update**

**Item 1**

**October 2019**

#### **1. Introduction**

- 1.1. The NHS Sheffield CCG (SCCG) QIPP programme for 2019/20 has a gross savings target of £15.24m, as part of delivering the CCG's overall commissioning and financial plans for the current year. This paper provides the Governing Body with an overview of the position as at month 5 and an update on the expected progress of delivery by year end.

#### **2. Current Position**

- 2.1. Table 1 below provides an overall summary of the 2019/20 QIPP Programme by commissioning portfolio, as at month 5. In terms of the year to date position, we are reporting delivery of £5.576m against the year to date target of £5.894m, an adverse variance of £318k. Therefore 95% delivery has been achieved at month 5.
- 2.2. In terms of forecast outturn, we are currently reporting an under-delivery which is estimated at £1.758m and equates to 88% delivery. This under-delivery has increased by £175k since the last update to Governing Body. This increase is due to small areas of under delivery against expected at month 5 in a number of programmes. Work continues on all programmes to achieve planned savings irrespective of not achieving the total planned savings at year to date.
- 2.3. Appendix 1 details the individual schemes within the QIPP programme. There are currently eight schemes risk rated as red at month 5, as well as fourteen rated as amber. Whilst a limited level of slippage is forecast, as noted above, further actions are required in order to secure delivery of this position. As a result there is a level of risk that further slippage/under delivery could materialise. If the additional actions do not have the required impact, the additional financial risk at year end has been estimated at £0.7m (within a range of £0.5m-£1m). This level of financial risk has been incorporated into the Director of Finance's assessment of overall financial risk, included in the separate Finance Report briefing.
- 2.4. The QIPP programmes will continue to be monitored on a monthly basis to assist in the achievement of savings, and any remedial action supported. In addition, the Programme Management Office (PMO) will continue in dialogue with portfolios to identify additional potential schemes or actions that may be available to offset any under-delivery against the current QIPP programme.

Table 1: 2019/20 QIPP Plan by Commissioning Portfolio

Portfolio	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)
Care Outside of Hospital	(2,210)	(1,450)	760	(767)	(310)	458
Children & Young People	(113)	(93)	20	(20)	(16)	4
Elective Care	(1,894)	(1,363)	531	(672)	(357)	315
Medicines Optimisation	(4,861)	(4,531)	330	(1,890)	(1,890)	0
Mental Health	(1,532)	(1,530)	2	(717)	(771)	(54)
Ongoing Care	(1,980)	(1,880)	100	(828)	(884)	(56)
Urgent and Emergency Care	(850)	(850)	0	(250)	(250)	0
<b>Sub Total - Portfolios</b>	<b>(13,440)</b>	<b>(11,697)</b>	<b>1,743</b>	<b>(5,144)</b>	<b>(4,477)</b>	<b>667</b>
Other Commissioning	(800)	(100)	700	(335)	0	335
Running Costs	(1,000)	(1,337)	(337)	(415)	(962)	(547)
Other Adjustment	0	(348)	(348)	0	(138)	(138)
<b>Sub Total - Other</b>	<b>(1,800)</b>	<b>(1,785)</b>	<b>15</b>	<b>(750)</b>	<b>(1,100)</b>	<b>(350)</b>
<b>Grand Total</b>	<b>(15,240)</b>	<b>(13,482)</b>	<b>1,758</b>	<b>(5,894)</b>	<b>(5,576)</b>	<b>318</b>
<b>% Achievement</b>		<b>88%</b>			<b>95%</b>	

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September 2019

Appendix 1: 2019/20 QIPP Programme

Integrated QIPP Working Group - Monthly Monitoring Report - By Portfolio

Portfolio	Programme	Phasing		2019/20 Plan				Month 5 Position			Financial Delivery RAG
		Start	End	Savings Plan £'000	Forecast Outturn £'000	Forecast Outturn Variance £'000	Forecast Movement from previous Month	Year to Date Gross Savings Plan £'000	Year to Date Gross Savings Actual £'000	Year to Date Gross Savings Variance £'000	
Care Outside of Hospital	AS&R - Community Equipment	1	12	(400)	(300)	100	0	(165)	0	165	A
	AS&R - Community IV	4	12	(200)	0	200	0	(44)	0	44	R
	AS&R - Complex Wound Care	1	12	(50)	(40)	10	0	(20)	0	20	A
	AS&R - Complex Wound Care - Prescribing	1	12	(200)	0	200	0	(81)	0	81	R
	Clinical Model (PARA) Year 1	7	12	(250)	(250)	0	0	0	0	0	G
	Community Efficiencies (inc. ARC, TOC, AR)	1	12	(300)	(300)	0	0	(125)	(125)	0	G
	CVD Prevention & Diagnosis	4	12	(50)	(50)	0	0	(12)	(12)	0	G
	Enhanced Health in Care Homes	1	12	(300)	(150)	150	0	(125)	(63)	63	A
	NICE Guidance COPD	1	12	(260)	(260)	0	0	(110)	(110)	0	G
	QUIT	1	12	(200)	(100)	100	60	(85)	0	85	A
<b>Care Outside of Hospital Total</b>				<b>(2,210)</b>	<b>(1,450)</b>	<b>760</b>	<b>60</b>	<b>(767)</b>	<b>(310)</b>	<b>458</b>	
Children & Young People	Daycase to OPP	7	12	(13)	(13)	0	0	0	0	0	G
	Review Short Breaks	7	12	(50)	(40)	10	10	0	0	0	A
	Safeguarding	1	12	(50)	(40)	10	0	(20)	(16)	4	A
<b>Children &amp; Young People Total</b>				<b>(113)</b>	<b>(93)</b>	<b>20</b>	<b>10</b>	<b>(20)</b>	<b>(16)</b>	<b>4</b>	
Elective Care	Commissioning for Outcomes	1	12	(50)	(50)	0	0	(20)	(20)	0	G
	Gastro NFTFC	1	12	(143)	(143)	0	0	(60)	(60)	0	G
	GP Variation	1	12	(500)	(400)	100	0	(210)	(126)	84	A
	Integrated Community Cardiology	6	12	(18)	0	18	5	0	0	0	R
	Integrated Community ENT	10	12	(16)	(16)	0	0	0	0	0	G
	Integrated Community Gynaecology - procedure	3	12	(110)	(55)	55	0	(24)	0	24	A
	Integrated Community Gynaecology - standard	3	12	(83)	(42)	41	0	(18)	0	18	A
	Integrated Community Skin Services	6	12	(167)	0	167	42	0	0	0	R
	Lower GI	1	12	(500)	(400)	100	0	(210)	(126)	84	A
	NFTFC schemes	1	12	(57)	(57)	0	0	(25)	(25)	0	G
Reduction of Outpatient Follow Ups	1	12	(250)	(200)	50	0	(105)	0	105	A	
<b>Elective Care Total</b>				<b>(1,894)</b>	<b>(1,363)</b>	<b>531</b>	<b>46</b>	<b>(672)</b>	<b>(357)</b>	<b>315</b>	
Medicines Optimisation	Adalimumab	1	12	(400)	(400)	0	0	(165)	(165)	0	G
	Move to Avastin post NICE guidance	7	12	(330)	0	330	0	0	0	0	R
	Prescribing Efficiencies	1	12	(1,300)	(1,300)	0	0	(540)	(540)	0	G
	Prescribing Quality Improvement Scheme (PQIS) extension	1	12	(500)	(500)	0	0	(210)	(210)	0	G
	Promote the use of Biosimilar Drugs (MSK)	1	12	(1,765)	(1,765)	0	0	(735)	(735)	0	G
	Promote the use of Biosimilar Drugs (Other Specialties)	1	12	(416)	(416)	0	0	(175)	(175)	0	G
	Targeted Medication Reviews	1	12	(150)	(150)	0	0	(65)	(65)	0	G
<b>Medicines Optimisation Total</b>				<b>(4,861)</b>	<b>(4,531)</b>	<b>330</b>	<b>0</b>	<b>(1,890)</b>	<b>(1,890)</b>	<b>0</b>	
Mental Health	Council share	1	12	998	1,005	7	7	420	418	(2)	G
	Dementia Care Pathway	1	6	(200)	(307)	(107)	0	(167)	(257)	(90)	G
	Developing a Psychiatric Decision Unit	2	12	(290)	(232)	58	0	(108)	(86)	22	A
	IAPT full year effect	1	12	(400)	(400)	0	0	(165)	(165)	0	G
	Learning Disability Services	1	12	(280)	(280)	0	0	(115)	(115)	0	G
	Mental Health IFR	1	3	(40)	(48)	(8)	(8)	(40)	(43)	(3)	G
	Promoting Independence	1	12	(593)	(464)	129	129	(245)	(191)	54	A
	Reducing Anti-Depressant Use	1	12	(98)	0	98	49	(40)	0	40	R
	Review inappropriate high cost long term care for dementia cases	1	12	(133)	(133)	0	0	(55)	(55)	0	G
	Review inappropriate high cost long term care for SMI cases	1	12	(267)	(482)	(215)	(215)	(110)	(199)	(89)	G
	Section 117 Aftercare (Reviewing Function) 50% benefit to CCG	1	12	(184)	(184)	0	0	(75)	(75)	0	G
	Section 12 Fees	1	12	(45)	(5)	40	40	(17)	(2)	15	R
<b>Ongoing Care</b>				<b>(1,532)</b>	<b>(1,530)</b>	<b>2</b>	<b>2</b>	<b>(717)</b>	<b>(771)</b>	<b>(54)</b>	
Ongoing Care	Care at Night - Re - tendering	1	12	(68)	(68)	0	0	(27)	(27)	0	G
	CHC FYE of 1819 QIPP - not included in original plan	1	12	(750)	(750)	0	0	(315)	(315)	0	G
	CHC Package Reviews	1	12	(500)	(500)	0	0	(210)	(210)	0	G
	Complex Child - Continuing Care	1	12	(262)	(262)	0	0	(110)	(110)	0	G
	Deprivation of Liberty (DOLs)	1	12	(200)	(200)	0	0	(85)	(222)	(137)	G
	Removal of 28 day notice on change in eligibility	1	12	(200)	(100)	100	0	(81)	0	81	A
<b>Ongoing Care Total</b>				<b>(1,980)</b>	<b>(1,880)</b>	<b>100</b>	<b>0</b>	<b>(828)</b>	<b>(884)</b>	<b>(56)</b>	
Other Commissioning	Estates	1	12	(800)	(100)	700	0	(335)	0	335	R
<b>Other Commissioning Total</b>				<b>(800)</b>	<b>(100)</b>	<b>700</b>	<b>0</b>	<b>(335)</b>	<b>0</b>	<b>335</b>	
Running Costs	Running Costs	1	12	(1,000)	(1,337)	(337)	57	(415)	(962)	(547)	G
<b>Running Costs Total</b>				<b>(1,000)</b>	<b>(1,337)</b>	<b>(337)</b>	<b>57</b>	<b>(415)</b>	<b>(962)</b>	<b>(547)</b>	

Urgent and Emergency Care	Reduce ED attendances	1	12	(100)	(100)	0	0	(40)	(40)	0	G
	Reduce Number of Excess Bed Days	1	12	(500)	(500)	0	0	(210)	(210)	0	G
	Same Day Emergency Care	7	12	(250)	(250)	0	0	0	0	0	G
<b>Urgent and Emergency Care Total</b>				<b>(850)</b>	<b>(850)</b>	<b>0</b>	<b>0</b>	<b>(250)</b>	<b>(250)</b>	<b>0</b>	
Other Adjustment	Adjustment for Blended Contract	1	12	0	(348)	(348)	0	0	(138)	(138)	G
<b>Other Adjustment Total</b>				<b>0</b>	<b>(348)</b>	<b>(348)</b>	<b>0</b>	<b>0</b>	<b>(138)</b>	<b>(138)</b>	
<b>Grand Total</b>				<b>(15,240)</b>	<b>(13,482)</b>	<b>1,758</b>	<b>175</b>	<b>(5,894)</b>	<b>(5,576)</b>	<b>318</b>	
<b>% Achieved</b>					<b>88%</b>	<b>12%</b>			<b>95%</b>	<b>5%</b>	

RAG Ratings				
RAG	Confidence	Implementation	Financial (Savings) Delivery	FOI
G	> 95%	Strong implementation plan. Clear timescales and milestones. Full responsibility and ownership. Work on target, current milestones met/no delays. All risks mitigated.	In delivery or delivered Expect to deliver 95-100% of planned savings or savings fully achieved	> 95%
GA	80-95%	Implementation plan good. KPIs and metrics agreed. All major and most minor risks mitigated.	In delivery or delivered Expect to deliver at least 80% of planned savings	80-95%
A	50-80%	Plan in place but not considered strong, responsibility accepted, work has started. OR Implementation progressing but medium/ minor risks and /or some minor slippage (ie 2 to 3 months) highlighted. Some unmitigated risk to delivery.	In delivery Expect to deliver between 50 and 80% planned savings	50-80%
R	< 50%	Scheme significantly delayed; No detailed scheme capable of implementation; Scheme stopped.	Savings likely to be 50% or much lower than plan because scheme not progressing, significantly delayed or savings not materialising as expected	< 50%