

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

### **Governing Body Update**

**5 December 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 7 and an update on the 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 7.
- 2.2. In terms of the year to date position, we are reporting delivery of £7.699m against the year to date target of £8.473m and so 91% delivery has been achieved at month 7.
- 2.3. In terms of forecast outturn, we are currently anticipating that despite the slippage to date, there are opportunities for some of this slippage to be recovered but also to falter. As a result, the forecast under-delivery is estimated at £1.335m which equates to 91% delivery.
- 2.4. Appendix 1 details the individual schemes within the QIPP programme. There are currently twenty programmes risk rated as red at month 7, as well as ten 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 £0.5m. 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.
- 2.5. The QIPP programme continues to be monitored on a monthly basis to assist in the achievement of savings, and any remedial actions 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

Table 4: QIPP savings by Portfolio area	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)	(970)	1,240	(1,151)	(452)	699
Children & Young People	(113)	(80)	33	(39)	(22)	17
Elective Care	(1,894)	(1,333)	561	(1,012)	(671)	341
Medicines Optimisation	(4,861)	(4,531)	330	(2,701)	(2,646)	55
Mental Health	(1,532)	(1,866)	(334)	(967)	(708)	259
Ongoing Care	(1,980)	(1,692)	288	(1,162)	(995)	167
Urgent and Emergency Care	(850)	(625)	225	(391)	(293)	98
<b>Sub Total - Portfolios</b>	<b>(13,440)</b>	<b>(11,097)</b>	<b>2,343</b>	<b>(7,423)</b>	<b>(5,787)</b>	<b>1,636</b>
Other Commissioning	(800)	0	800	(469)	0	469
Running Costs	(1,000)	(1,646)	(646)	(581)	(1,281)	(700)
Other Adjustment	0	(1,162)	(1,162)	0	(631)	(631)
<b>Sub Total - Other</b>	<b>(1,800)</b>	<b>(2,808)</b>	<b>(1,008)</b>	<b>(1,050)</b>	<b>(1,912)</b>	<b>(862)</b>
<b>Grand Total</b>	<b>(15,240)</b>	<b>(13,905)</b>	<b>1,335</b>	<b>(8,473)</b>	<b>(7,699)</b>	<b>774</b>
<b>% Achievement</b>		<b>91%</b>			<b>91%</b>	

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Appendix 1: 2019/20 QIPP Programme

Portfolio	Programme	Phasing		2019/20 Plan				Month 7 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)	(400)	0	↑ (100)	(231)	(231)	0	G
	AS&R - Community IV	4	12	(200)	0	200	→ 0	(88)	0	88	R
	AS&R - Complex Wound Care	1	12	(50)	(25)	25	↓ 15	(28)	(20)	8	A
	AS&R - Complex Wound Care - Prescribing	1	12	(200)	0	200	→ 0	(115)	0	115	R
	Clinical Model (PARA) Year 1	7	12	(250)	(125)	125	↓ 125	(42)	0	42	A
	Community Efficiencies (inc. ARC, TOC, AR)	1	12	(300)	(300)	0	→ 0	(175)	(175)	0	G
	CVD Prevention & Diagnosis	4	12	(50)	(40)	10	↓ 10	(24)	(19)	5	A
	Enhanced Health in Care Homes	1	12	(300)	(30)	270	↓ 270	(175)	(7)	168	R
	NICE Guidance COPD	1	12	(260)	0	260	↓ 260	(154)	0	154	R
	QUIT	1	12	(200)	(50)	150	→ 0	(119)	0	119	R
<b>Care Outside of Hospital Total</b>				<b>(2,210)</b>	<b>(970)</b>	<b>1,240</b>	<b>↓ 580</b>	<b>(1,151)</b>	<b>(452)</b>	<b>699</b>	
Children & Young People	Daycase to OPP	7	12	(13)	0	13	→ 0	(2)	0	2	R
	Review Short Breaks	7	12	(50)	(40)	10	→ 0	(9)	0	9	A
	Safeguarding	1	12	(50)	(40)	10	→ 0	(28)	(22)	6	A
<b>Children &amp; Young People Total</b>				<b>(113)</b>	<b>(80)</b>	<b>33</b>	<b>→ 0</b>	<b>(39)</b>	<b>(22)</b>	<b>17</b>	
Elective Care	Commissioning for Outcomes	1	12	(50)	(390)	(340)	↑ (90)	(28)	(228)	(200)	G
	Gastro NFTFC	1	12	(143)	(143)	0	→ 0	(84)	(84)	0	G
	GP Variation	1	12	(500)	(500)	0	↑ (400)	(294)	(294)	0	G
	Integrated Community Cardiology	6	12	(18)	(3)	15	↓ 6	(6)	0	6	R
	Integrated Community ENT	10	12	(16)	0	16	→ 0	0	0	0	R
	Integrated Community Gynaecology - procedure	3	12	(110)	(28)	83	→ 0	(48)	0	48	R
	Integrated Community Gynaecology - standard	3	12	(83)	(21)	62	→ 0	(36)	0	36	R
	Integrated Community Skin Services	6	12	(167)	(42)	125	→ 0	(40)	0	40	R
	Lower GI	1	12	(500)	(100)	400	→ 0	(294)	(27)	267	R
	NFTFC schemes	1	12	(57)	(57)	0	→ 0	(35)	(38)	(3)	G
Reduction of Outpatient Follow Ups	1	12	(250)	(50)	200	↓ 75	(147)	0	147	R	
<b>Elective Care Total</b>				<b>(1,894)</b>	<b>(1,333)</b>	<b>561</b>	<b>↑ (409)</b>	<b>(1,012)</b>	<b>(671)</b>	<b>341</b>	
Medicines Optimisation	Adalimumab	1	12	(400)	(400)	0	→ 0	(231)	(231)	0	G
	Move to Avastin post NICE guidance	7	12	(330)	0	330	→ 0	(55)	0	55	R
	Prescribing Efficiencies	1	12	(1,300)	(1,300)	0	→ 0	(756)	(756)	0	G
	Prescribing Quality Improvement Scheme (PQIS) extension	1	12	(500)	(500)	0	→ 0	(294)	(294)	0	G
	Promote the use of Biosimilar Drugs (MSK)	1	12	(1,765)	(1,765)	0	→ 0	(1,029)	(1,029)	0	G
	Promote the use of Biosimilar Drugs (Other Specialties)	1	12	(416)	(416)	0	→ 0	(245)	(245)	0	G
	Targeted Medication Reviews	1	12	(150)	(150)	0	→ 0	(91)	(91)	0	G
<b>Medicines Optimisation Total</b>				<b>(4,861)</b>	<b>(4,531)</b>	<b>330</b>	<b>→ 0</b>	<b>(2,701)</b>	<b>(2,646)</b>	<b>55</b>	
Mental Health	Council share	1	12	998	337	(661)	→ 0	588	577	(11)	R
	Dementia Care Pathway	1	6	(200)	(307)	(107)	→ 0	(200)	(179)	21	G
	Developing a Psychiatric Decision Unit	2	12	(290)	(145)	145	→ 0	(162)	(81)	81	A
	IAPT full year effect	1	12	(400)	(200)	200	→ 0	(231)	(116)	116	A
	Learning Disability Services	1	12	(280)	(280)	0	→ 0	(161)	(161)	0	G
	Mental Health IFR	1	3	(40)	(40)	0	→ 0	(40)	(30)	10	G
	Promoting Independence	1	12	(593)	(444)	149	→ 0	(344)	(259)	85	A
	Reducing Anti-Depressant Use	1	12	(98)	0	98	→ 0	(56)	0	56	R
	Review inappropriate high cost long term care for dementia cases	1	12	(133)	(133)	0	→ 0	(77)	(78)	(1)	G
	Review inappropriate high cost long term care for SMI cases	1	12	(267)	(470)	(203)	↑ (96)	(154)	(274)	(120)	G
	Section 117 Aftercare (Reviewing Function) 50% benefit to CCG	1	12	(184)	(184)	0	→ 0	(105)	(107)	(2)	G
	Section 12 Fees	1	12	(45)	0	45	→ 0	(25)	0	25	R
	<b>Ongoing Care</b>				<b>(1,532)</b>	<b>(1,866)</b>	<b>(334)</b>	<b>↑ (96)</b>	<b>(967)</b>	<b>(708)</b>	<b>259</b>
Ongoing Care	Care at Night - Re - tendering	1	12	(68)	(68)	0	→ 0	(39)	(39)	0	G
	CHC FYE of 1819 QIPP - not included in original plan	1	12	(750)	(750)	0	→ 0	(441)	(441)	0	G
	CHC Package Reviews	1	12	(500)	(500)	0	→ 0	(294)	(294)	0	G
	Complex Child - Continuing Care	1	12	(262)	(140)	122	→ 0	(154)	(82)	72	A
	Deprivation of Liberty (DOLs)	1	12	(200)	(234)	(34)	↑ (34)	(119)	(139)	(20)	G
	Removal of 28 day notice on change in eligibility	1	12	(200)	0	200	→ 0	(115)	0	115	R
<b>Ongoing Care Total</b>				<b>(1,980)</b>	<b>(1,692)</b>	<b>288</b>	<b>↑ (34)</b>	<b>(1,162)</b>	<b>(995)</b>	<b>167</b>	
Other Commissioning	Estates	1	12	(800)	0	800	→ 0	(469)	0	469	R
<b>Other Commissioning Total</b>				<b>(800)</b>	<b>0</b>	<b>800</b>	<b>→ 0</b>	<b>(469)</b>	<b>0</b>	<b>469</b>	
Running Costs	Running Costs	1	12	(1,000)	(1,646)	(646)	↑ (109)	(581)	(1,281)	(700)	G
<b>Running Costs Total</b>				<b>(1,000)</b>	<b>(1,646)</b>	<b>(646)</b>	<b>↑ (109)</b>	<b>(581)</b>	<b>(1,281)</b>	<b>(700)</b>	
Urgent and Emergency Care	Reduce ED attendances	1	12	(100)	0	100	→ 0	(56)	0	56	R
	Reduce Number of Excess Bed Days	1	12	(500)	(500)	0	→ 0	(293)	(293)	0	G
	Same Day Emergency Care	7	12	(250)	(125)	125	↓ 125	(42)	0	42	A
<b>Urgent and Emergency Care Total</b>				<b>(850)</b>	<b>(625)</b>	<b>225</b>	<b>↓ 125</b>	<b>(391)</b>	<b>(293)</b>	<b>98</b>	
Other Adjustment	Adjustment for Blended Contract			0	(1,162)	(1,162)	↑ (804)	0	(631)	(631)	G
<b>Other Adjustment Total</b>				<b>0</b>	<b>(1,162)</b>	<b>(1,162)</b>	<b>↑ (804)</b>	<b>0</b>	<b>(631)</b>	<b>(631)</b>	
<b>Grand Total</b>				<b>(15,240)</b>	<b>(13,905)</b>	<b>1,335</b>	<b>↑ (747)</b>	<b>(8,473)</b>	<b>(7,699)</b>	<b>774</b>	
<b>% Achieved</b>						91%	9%		91%	9%	