

QIPP Programme Report

June 2017

1. Programme Overview

1.1 The joint Quality, Innovation, Productivity and Prevention (QIPP) Programme for South Lincolnshire and South West Lincolnshire Clinical Commissioning Groups (CCG) consists of 58 projects grouped within 10 work streams:

Work stream	£K
Primary Care	100
Medicines Management	4,760
Community & Planned	5,913
Unplanned Care	795
Counting & Coding	1,093
Finance & Resources	2,666
BCF, LD & Children	144
CHC	1,256
Mental Health	743
Demand	2,352

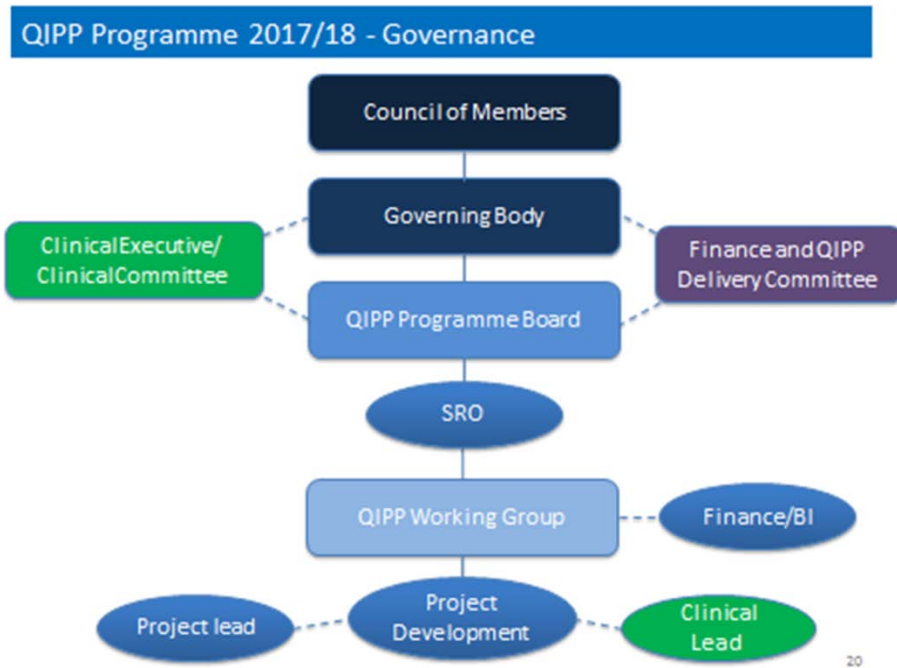
- Clair Raybould is QIPP Lead for both CCGs
- Each work stream has a named Senior Responsible Officer at Director level
- All projects have named Project Leads, Clinical Leads and Finance Leads
- A joint PMO provide support to SROs. Project Leads and are responsible for Programme Management processes
- Optum Commissioning Support Unit provide Business Intelligence, Communications, Contracting and Procurement and Medicines Management Support
- Public Health provide evidence review and project scoping support

1.2 The programme reports to two separate Governing Bodies but is overseen by a combined senior management team and supported by a combined Programme Management Office (PMO).

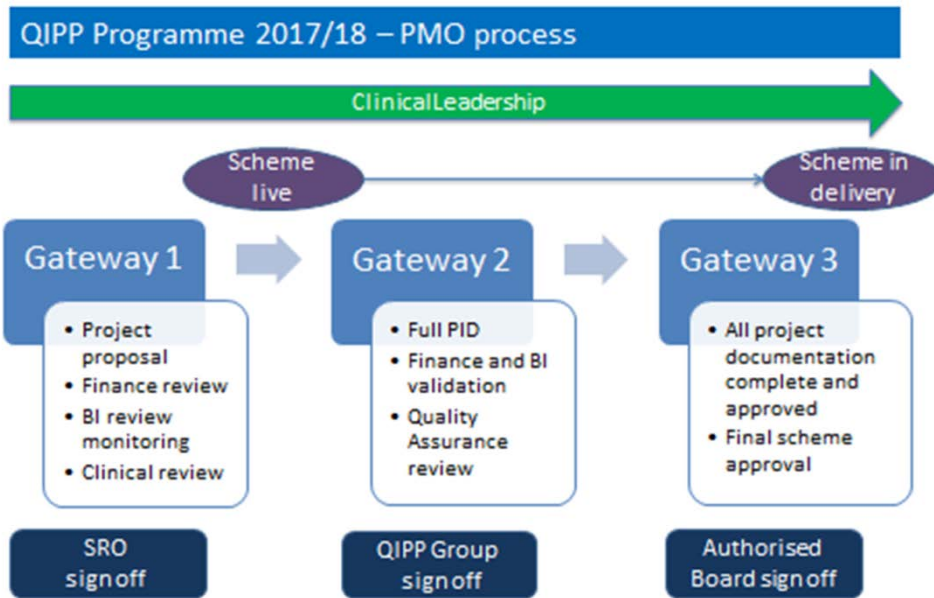
1.3 The integrated QIPP programme has a total net saving target of £19.4 million representing circa 4.5% of the combined CCG budgets. Additional projects amounting to £7.2 million are in development to provide mitigation against under-delivery of the core programme. New opportunities will be kept under review.

1.4 The QIPP programme is aligned to and interdependent with the delivery of the local Sustainability and Transformation Plan (STP).

2. Governance



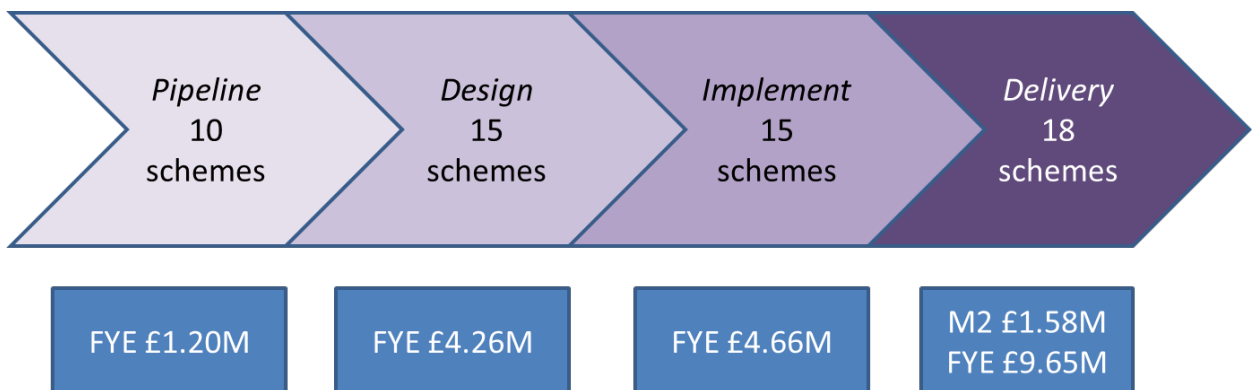
2.1 A weekly QIPP Programme Board has been set up to oversee deliver of the Programme, to support SROs and Project leads and to hold them accountable with a weekly QIPP Working Group providing a more operational focus on project delivery and monitoring



2.2 A Gateway Process has been implemented to ensure effective project governance and that QIPP proposals are viable:

- Senior Responsible Officers (SRO) sign off project proposals at Gateway 1
- the QIPP Working Group signs off of Project Initiation Documents (PID) at Gateway 2
- the QIPP Programme Board provides final approval for projects at Gateway 3

3. Programme Delivery



- 3.1 The diagram above summarises progress in implementing the 58 schemes in the Programme, 18 schemes are currently in delivery with an in-year forecast out-turn of £9.65 million (non-risk adjusted).
- 3.2 The QIPP Dashboard, giving current performance against work stream and risk adjusted forecast out-turn is appended to this report followed by a brief guide to some of the key features in the Dashboard. Acute activity and costs data is not currently available (this will be available in July) so current reporting on the dashboard is based on planned delivery, the July Dashboard will contain actual data.
- 3.3 The current, risk adjusted forecast out-turn for schemes in implementation and delivery is £7.55 million. This will increase as project delivery is established, clear evidence of delivery becomes available and risk forecasts improve subsequently.
- 3.4 Information on the full list of schemes will become available as schemes are approved through the PMO gateway process described in section 2.2 above.
4. Risks and Issues
 - 4.1 The PMO maintains a risk and issues log which is reviewed on a weekly basis and with Project Leads individually. Risks are rated by the QIPP Working Group using a standard risk matrix – high level risks (combined likelihood and impact score, following mitigation, of 16-25) are reported through to the QIPP Programme Board.
 - 4.2 Current risks and issues are summarised below:

Risk and issues		
Risk	Rating	Mitigation
CCG staff capacity	20	Team capacity under review (CR)
STP QIPP Delivery	20	Ongoing engagement with STP leads (Project Leads to progress) Development of county QIPP approach
STP Delivery – CCG resources	20	Ongoing review of impact of STP on CCG capacity Development of county QIPP approach
STP Delivery – cost area for CCG	20	Engagement of finance leads with STP leads Development of county QIPP approach
QIPP target confirmation	20	Finance confirmation pending and in hand
Issue	Overview and impact	
CHC service procurement	Uncertainty regarding future CHC service will impact on CHC QIPP scheme. No saving now expected in 2017/18.	

Appendix 1 – QIPP Dashboard: 26 June 2017

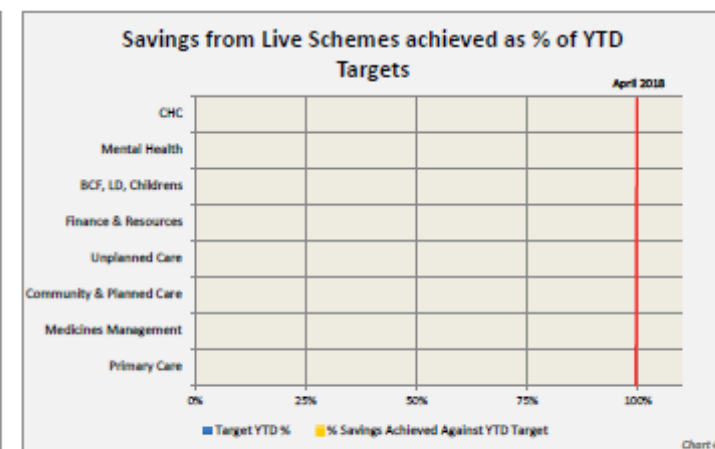
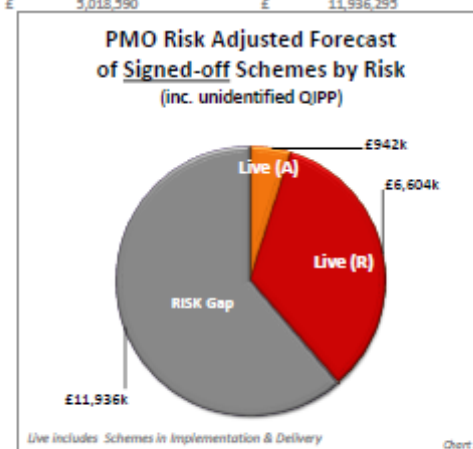
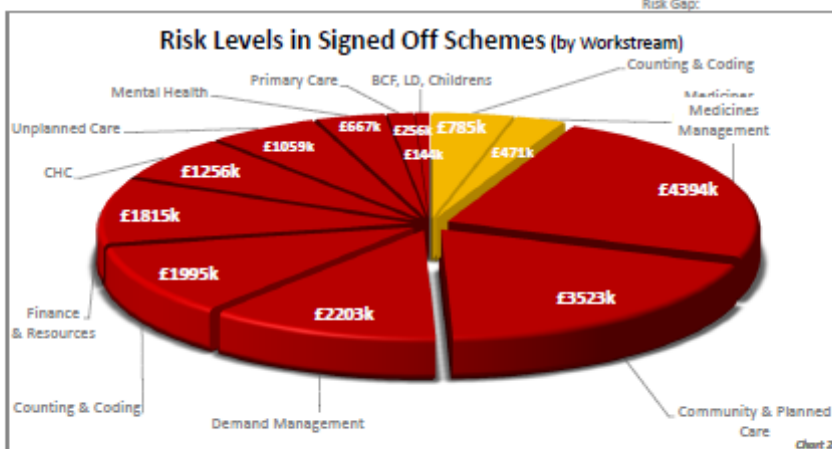
Governing Body Summary - DRAFT

Revision Date: 23/06/2017

2017-18 QIPP

Workstream	SRO	QIPP		17/18 PMO Plan - In Year Savings Expected (Net of Investment)				
		2017-18 QIPP Target*		Pipeline (Pre sign-off) In Year Savings	Design (Gateway 1-2) In Year Savings	Live schemes subject to final 17/18 sign-off In Year Savings	% Signed Off to QIPP Target (Pipeline + Design)	PMO Forecast Savings (Risk Adjusted Value)
Primary Care	PPs	£ 446,000	£ -	£ -	£ -	£ 256,000.00	57%	£ 128,000.0
Medicines Management	CR	£ 3,040,000	£ -	£ 346,200.00	£ -	£ 4,519,500.00	90%	£ 2,377,600.0
Community & Planned Care	CR	£ 3,588,000	£ 146,300.00	£ 1,826,200.00	£ -	£ 1,696,400.00	47%	£ 848,200.0
Unplanned Care	AR	£ 849,300	£ -	£ -	£ -	£ 1,058,600.00	123%	£ 529,300.0
Finance & Resources	JW	£ 2,492,900	£ 882,000.00	£ 402,000.00	£ -	£ 1,412,500.00	57%	£ 706,250.0
BCF, LD, Childrens	LB	£ 500,000	£ -	£ 144,000.00	£ -	£ -	0%	£ -
Mental Health	CR	£ 803,000	£ -	£ -	£ -	£ 667,010.00	83%	£ 333,505.0
CHC	LB	£ 653,000	£ -	£ -	£ -	£ 1,256,000.00	192%	£ 628,000.0
Demand Management	AR	£ 2,228,000	£ 96,000.00	£ 1,284,600.00	£ -	£ 918,000.00	41%	£ 459,000.0
Counting & Coding	AR	£ 2,882,000	£ 72,000.00	£ 100,000.00	£ -	£ 2,679,600.00	93%	£ 1,536,050.0
TOTALS		£ 19,482,200		£ 1,196,300	£ 4,103,000	£ 14,463,610	74%	£ 7,545,905
Subtotal (SLCCG)		£ 11,616,200	£ 180,000	£ 2,397,200	£ -	£ 9,124,700	70%	£ 5,124,700
Subtotal (SWLCCG)		£ 7,866,000	£ 1,016,300	£ 1,705,700	£ -	£ 5,338,910	68%	£ 2,421,205
		Risk Gap:				£ 3,018,390		£ 11,936,295

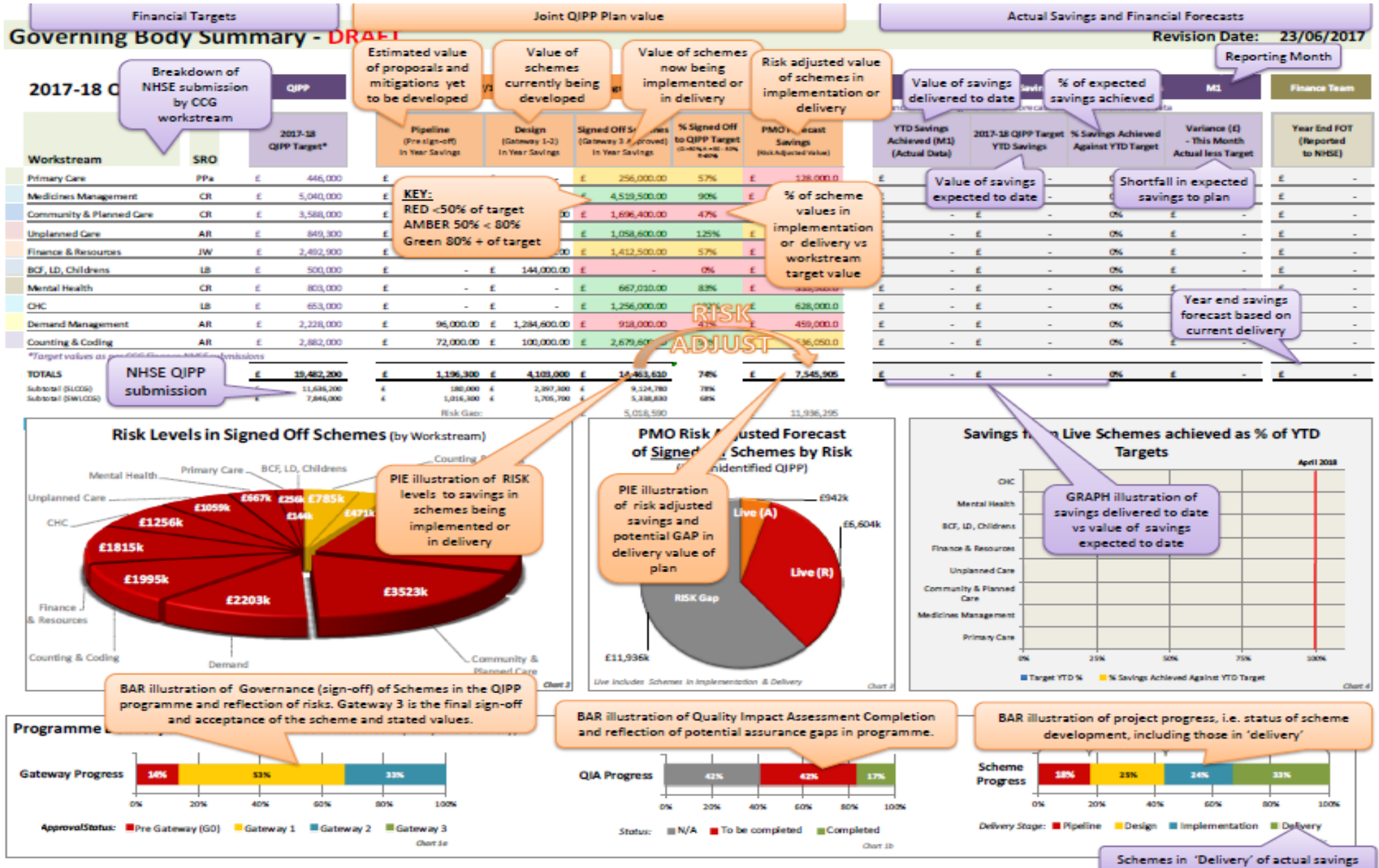
17/18 Actual Savings YTD (Ex) - Live Schemes				M1	Finance Team
Financial Reporting Month: 1 - forecast using latest available data					
YTD Savings Achieved (M1) (Actual Data)	2017-18 QIPP Target YTD Savings	% Savings Achieved Against YTD Target	Variance (£) - This Month Actual less Target	Year End FOT (Reported to NHSE)	
£ -	£ -	0%	£ -	£ -	£ -
£ -	£ -	0%	£ -	£ -	£ -
£ -	£ -	0%	£ -	£ -	£ -
Due to National SUS data issues reporting of actual delivery has been delayed.			£ -	£ -	£ -
£ -	£ -	0%	£ -	£ -	£ -
£ -	£ -	0%	£ -	£ -	£ -
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Programme Delivery Milestones (Risk levels in Resource Capacity and Delivery)



Appendix 1 – QIPP Dashboard Guide



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