

QIPP Flash Report 2017/2018

Month:

Date of Previous Position: Date of Current Position:

Summary

The QIPP Programme 2017/18 contains 10 sub-programmes and 42 schemes.

The forecast outturn at month 4 is £20.6m. This is £9.4m short of our revised £30m QIPP target.

Delivery in month 4 is £1.3m. This is £103k short of our revised plan.

Movement in month 4 includes 7 schemes over-performing and 10 schemes under-performing. The net benefit was £19k. The most significant movement followed a decision at QIPP Board on 09/08/2017 to remove the Optum schemes (£5m) from the QIPP programme due to a lack of assurance and credibility. As a result the amount of unidentified QIPP has increased, however the level of risk in the programme has decreased.

QIPP Programme Summary		Number of Schemes				Savings (£'000)			
		Previous Position	Current Position	Variance	Trend	Previous Position	Current Position	Variance	Trend
	Initiation	15	7	-8	↓	£10,952	£3,965	£-6,987	↓
	Implementation	7	7	0	→	£1,434	£1,712	£278	↑
	Delivery	23	28	5	↑	£13,145	£14,882	£1,737	↑
	Total	45	42	-3	↓	£25,531	£20,558	£-4,973	↓
	Risk					£11,387	£6,395	£-4,992	↓
	Risk-Adjusted Total					£14,144	£14,163	£19	↑

QIPP Savings Movement (£'000)

Previous Position

£25,531

Movement since previous position

Movement	SRO	Description of Movement
247	AM	Increase to forecast for 'CHC Optimisation'
43	AM	Increase to forecast for 'Medicines Optimisation'
41	JM	Increase to forecast for 'VBEC 1 (IFR Service / PA - Declined Cases)'
2	DD	Increase to forecast for 'EoL EEAST Avoided Admissions to Acute'
147	DD	Increase to forecast for 'GP Referral Pathway into BHT'
2	DD	Increase to forecast for 'Ambulance Hear & Treat Enhancement'
4	DD	Increase to forecast for 'Urgent Connect - L&D'
-72	AM	Decrease to forecast for 'Medicines Management Additional Stretch'
-10	DD	Decrease to forecast for 'End of life pathway redesign'
-3	JM	Decrease to forecast for 'Advice and Guidance'
-40	DD	Decrease to forecast for 'RC: Respiratory'
-40	DD	Decrease to forecast for 'RC: Cardiovascular Disease'
-32	DD	Decrease to forecast for 'RC: Cancer'
-30	DD	Decrease to forecast for 'RC: Mental Health'
-52	DD	Decrease to forecast for 'Improving Discharge and Patient Flow at BHT'
-25	DD	Decrease to forecast for 'Falls Pathway Development'
-163	DD	Decrease to forecast for 'Developing an Integrated A&E Front Door Model at BHT'
-2,944	STP	Decrease to forecast for 'OPTUM High Impact Area: Complex Care'
-1,882	STP	Decrease to forecast for 'OPTUM High Impact Area: Paediatrics'
-166	STP	Decrease to forecast for 'OPTUM High Impact Area: Transitions of Care'
-4,973		

Current Position

£20,558

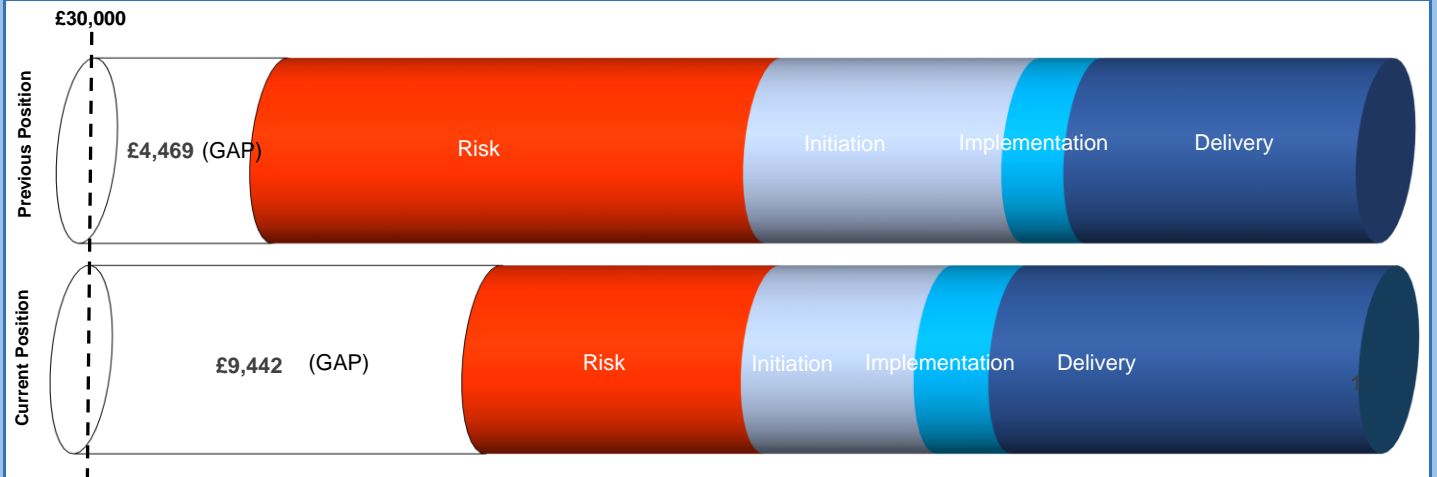
Total Movement by SRO

Anne Murray	218
Ben Jay	0
Jane Meggitt	38
Sarah Thompson	0
Donna Derby	-237
STP	-4,992
Total	-4,973

Total:

Total movement since previous position: £-4,973

Cylinder Chart to show Progress since the Previous Position (£'000)



Risk Assessment

SRO	Sub-Programme	Forecast	Savings (£'000)		Size of Risk	RAG Rating
			Risk-Adjusted Forecast			
Anne Murray	CHC	347	347	0	0	Green
Anne Murray	Children, Young People & Maternity	397	0	397	397	Red
Anne Murray	Medicines Management	3,587	3,587	0	0	Green
Ben Jay	Finance & Contracting	4,480	3,480	1,000	1,000	Amber
Jane Meggitt	Primary Care	846	698	148	148	Amber
Jane Meggitt	Demand Management	2,293	1,478	815	815	Amber
Sarah Thompson	Mental Health & Learning Disability	365	80	285	285	Amber
Donna Derby	BCF	4,366	2,477	1,889	1,889	Amber
Donna Derby	Planned Care	2,142	701	1,441	1,441	Amber
Donna Derby	Unplanned Care	1,736	1,315	421	421	Amber
		20,558	14,163	6,395	6,395	

QIPP Flash Report 2017/2018

Month: **Month 4** Date of Previous Position: **11/07/2017** Date of Current Position: **11/08/2017** Clinical Commissioning Group

Anne Murray				Savings (£'000)														
Programme	Project	Lead	Plan	Apr-17 Delivered	May-17 Delivered	Jun-17 Delivered	Jul-17 Delivered	Aug-17 Forecast	Sep-17 Forecast	Oct-17 Forecast	Nov-17 Forecast	Dec-17 Forecast	Jan-18 Forecast	Feb-18 Forecast	Mar-18 Forecast	Total	Gateway	
CHC	CHC Optimisation	Diana Butterworth	100	9	9	9	36	36	36	36	36	36	36	36	36	347	Delivery	
Medicines Management	Medicines Management Additional Stretch	Fiona Garnett	1,500			375	125	116	116	116	116	116	116	116	116	1,428	Delivery	
Medicines Management	Medicines Optimisation	Fiona Garnett	997	44	54	96	121	87	90	87	90	91	92	94	95	1,040	Delivery	
Medicines Management	Medicines Management Stretch	Fiona Garnett	968	81	81	81	81	81	81	81	81	80	80	80	80	968	Delivery	
Medicines Management	Waste Reduction	Fiona Garnett	80					10	10	10	10	10	10	10	10	80	Delivery	
Medicines Management	Care Home Pharmacist Project	Fiona Garnett	71	7	6	6	6	6	6	6	6	6	6	6	6	71	Delivery	
Children, Young People & Maternity	Children's AQP	Karlene Allen	397						56	56	56	56	56	57	57	397	Initiation	
				4,113	141	150	567	368	335	395	392	395	395	396	398	399	4,331	

Ben Jay				Savings (£'000)													
Programme	Project	Lead	Plan	Apr-17 Delivered	May-17 Delivered	Jun-17 Delivered	Jul-17 Delivered	Aug-17 Forecast	Sep-17 Forecast	Oct-17 Forecast	Nov-17 Forecast	Dec-17 Forecast	Jan-18 Forecast	Feb-18 Forecast	Mar-18 Forecast	Total	Gateway
Finance & Contracting	Contract Challenges – SUS, SLAM, F2F, C2C and HCD	Arshad Muhammad	3,000	250	250	250	250	250	250	250	250	250	250	250	250	3,000	Delivery
Finance & Contracting	ELFT Contract - Year 3	Jonathan Tweed	591	50	50	50	49	49	49	49	49	49	49	49	49	591	Delivery
Finance & Contracting	EEAST Contract Rebase - 3rd year	Malcolm Miller	560	47	47	47	47	47	47	47	47	47	47	47	47	560	Delivery
Finance & Contracting	Circle Referral Bypassing	Malcolm Miller	250	21	21	21	21	21	21	21	21	21	21	20	20	250	Delivery
Finance & Contracting	Biosimilars: Infliximab & Etanercept FYE	Matt Hollex	57	14	14	14	14									57	Delivery
Finance & Contracting	Reduced External Audit Provider Cost	Matt Hollex	22	2	2	2	2	2	2	2	2	2	2	2	2	22	Delivery
				4,480	384	384	384	383	369	369	369	369	369	368	368	4,480	

Jane Meggitt				Savings (£'000)													
Programme	Project	Lead	Plan	Apr-17 Delivered	May-17 Delivered	Jun-17 Delivered	Jul-17 Delivered	Aug-17 Forecast	Sep-17 Forecast	Oct-17 Forecast	Nov-17 Forecast	Dec-17 Forecast	Jan-18 Forecast	Feb-18 Forecast	Mar-18 Forecast	Total	Gateway
Primary Care	Anticoagulation services	David Picking	444	37	37	37	37	37	37	37	37	37	37	37	37	444	Delivery
Primary Care	Minor Eye Conditions - LOCSU	Beth Collins	402					50	50	50	50	50	50	50	50	402	Delivery
Demand Management	VBEC 1 (IFR Service / PA - Declined Cases)	Sarah Ferguson	2,085	183	183	72	224	183	183	183	183	183	183	183	183	2,126	Delivery
Demand Management	Consultant to Consultant Policy	TBC	123							21	21	21	21	21	21	123	Implementation
Demand Management	Advice and Guidance	Tara Dear	47				0	3	5	5	5	5	7	7	7	44	Implementation
				3,101	220	220	109	261	273	275	296	296	298	298	298	3,139	

Sarah Thompson				Savings (£'000)													
Programme	Project	Lead	Plan	Apr-17 Delivered	May-17 Delivered	Jun-17 Delivered	Jul-17 Delivered	Aug-17 Forecast	Sep-17 Forecast	Oct-17 Forecast	Nov-17 Forecast	Dec-17 Forecast	Jan-18 Forecast	Feb-18 Forecast	Mar-18 Forecast	Total	Gateway
Mental Health & Learning Disability	Street Triage Year 2 (2 shifts from Sep-17)	Claire Olliffe	365	20	20	20	20	20	38	38	38	38	38	38	38	365	Delivery
				365	20	20	20	20	38	38	38	38	38	38	38	365	

Donna Derby				Savings (£'000)													
Programme	Project	Lead	Plan	Apr-17 Delivered	May-17 Delivered	Jun-17 Delivered	Jul-17 Delivered	Aug-17 Forecast	Sep-17 Forecast	Oct-17 Forecast	Nov-17 Forecast	Dec-17 Forecast	Jan-18 Forecast	Feb-18 Forecast	Mar-18 Forecast	Total	Gateway
BCF	End of life pathway redesign	Angelina Florio	284				19	31	32	32	32	32	32	32	32	274	Delivery
BCF	EoL EEAST Avoided Admissions to Acute	Angelina Florio	267	22	22	31	24	22	22	21	21	21	21	21	21	269	Delivery
BCF	Community Beds - Rehab (Stroke Co-ordinator Role)	Maria Browne	232	21	14	20	20	20	20	20	20	20	20	20	20	232	Delivery
BCF	Stroke - Early Supported Discharge	Kathy Nelson	174	29	29	29	29	29	29							174	Delivery
BCF	Falls Prevention in Care Homes and Extra Care Housing	Sarah Pearson	76	6	6	6	6	6	6	6	6	6	8	6	8	76	Delivery
BCF	Improving Discharge and Patient Flow at BHT	Sarah Ferguson	930				0	52	52	103	103	103	155	155	155	878	Implementation
BCF	Falls Pathway Development	Sarah Pearson	244				0	25	25	25	25	25	30	30	30	218	Implementation
BCF	Fracture Liaison Service	Sarah Pearson	88						13	13	13	13	13	13	13	88	Implementation
BCF	Managing Transfers of Care between Hospital and Home	Sarah Ferguson	2,156							359	359	359	359	359	359	2,156	Initiation
Planned Care	Psychology Integration with MSK	TBC	262	22	22	22	22	22	22	22	22	22	22	22	22	262	Delivery
Planned Care	RC: Diabetes and Endocrine	Wendy Pearson	242				7	12	12	34	34	34	36	36	36	242	Delivery
Planned Care	Nerve Conduction Studies FYE	TBC	4	0	0	0	0	0	0	0	0	0	0	0	0	4	Delivery
Planned Care	RC: Genito-Urinary	Charlotte Davies	192								13	26	38	51	64	192	Implementation
Planned Care	RC: Respiratory	Tara Dear	363				0	40	40	40	40	40	40	40	40	322	Initiation
Planned Care	RC: Cardiovascular Disease	Sara Hubbard	360				0	40	40	40	40	40	40	40	40	320	Initiation
Planned Care	RC: Gastro-Intestinal (inc FCP QIPP019)	Charlotte Davies	307	15	15			11	11	11	49	49	49	49	49	307	Initiation
Planned Care	RC: Cancer	Kathy Nelson	284				0	32	32	32	32	32	32	32	32	252	Initiation
Planned Care	RC: Mental Health	Rachel Volpe	270				0	30	30	30	30	30	30	30	30	240	Initiation
Unplanned Care	GP Referral Pathway into BHT	Emma Hunt-Smith	525	47	57	63	56	56	56	56	56	56	56	56	56	672	Delivery
Unplanned Care	Integrated Urgent Care Reprourement	Emma Hunt-Smith	597	52	52	49	49	49	49	49	49	49	49	49	49	597	Delivery
Unplanned Care	Ambulance Hear & Treat Enhancement	Tom Shyu	229	2	5	27	14	15	15	22	22	22	29	29	29	231	Delivery
Unplanned Care	Urgent Connect - L&D	Emma Hunt-Smith	64	7	7	7	4	5	5	5	5	5	5	5	5	68	Delivery
Unplanned Care	Developing an Integrated A&E Front Door Model at BHT	Emma Hunt-Smith	331					0	24	24	24	24	24	24	24	168	Implementation
				8,480	223	229	255	250	498	535	946	995	1,008	1,089	1,100	8,243	

			Plan															
Closed QIPP			4,992															
			Plan	25,531														
				Total Delivered	987	1,002	1,335	1,283	1,495	1,612	2,039	2,092	2,105	2,189	2,201	2,217	20,558	
				Cumulative Delivered	987	1,990	3,324	4,607	6,102	7,714	9,753	11,845	13,951	16,140	18,341	20,558		
				Cumulative Plan	987	1,990	3,324	4,710	6,836	9,055	11,703	14,404	17,118	19,909	22,712	25,531		
				Over/(Under) Plan	0	0	0	-103	-734	-1,342	-1,950	-2,559	-3,168	-3,769	-4,371	-4,972		