

Delivery Group meeting
5 July 2012

Title:	June QIPP Report						
Agenda item:	5					5	
Action requested:	For information.						
Timing	None.						
Executive Summary:	This report provides a high level summary of the submission to be sent to DH on 16 July. This includes progress of the QIPP programme to date and analysis of the latest financial data as aligned to the milestone tracker.						
Summary of recommendations	The Delivery Group is asked to note the report, submit any comments, questions, risks or actions to the programme delivery team.						
Fit with NHSL strategy:							
Reference to related / other documents:	None						
Date paper completed:	28 June 2012						
Other forums that have considered this paper:	None.						
				Director name and title and date they signed off this paper:		Sara Coles Director of Performance Performance Directorate June 2012	
Date paper seen by and by which PLG	N/A	Equality Impact Assessment completed?	N	Risk assessment undertaken?	N	Legal advice received?	N

NHS London July QIPP Submission

1 Introduction

- 1.1 The process for QIPP reporting is changing this year to reflect the emphasis placed on delivering the QIPP programme nationally.
- 1.2 The new milestone tracker has been developed by the DH with input from NHS London as well as other SHA clusters.
- 1.3 The QIPP milestone tracker was submitted to the DH for the first time in June 2012. There were several technical issues with completion and merging of the QIPP trackers to give an overall London position. These issues are currently under discussion and investigation between NHS London and the DH.

2 Milestones

- 2.1 PCT clusters were required to develop QIPP milestones for their key 5 - 7 transformational initiatives representing a material amount of planned savings which in aggregate should be greater than 30% and ideally more than 50% of planned saving for the total QIPP challenge.

Total number of QIPP initiatives (maximum = 7)					
NCL	NWL	ONEL	SEL	ELC	SWL
7	5	6	6	6	6

- 2.2 Most clusters in London detailed milestones under the top five “big ticket” programmes
 - **Productivity** – all clusters have submitted workstreams against the productivity domain – these are mainly around mental health and primary care.
 - **Integrated care** – all clusters submitted integrated care workstreams, these concentrated on long term conditions, maternity services, end of life services and urgent care.
 - **Reducing drug costs** – several clusters had medicines management and prescribing as a key programme for cost reductions.
 - **Running costs** including workstreams related to estates reconfigurations figured in several cluster trackers
 - **Demand / activity management**
- 2.3 The table below sets out the number of milestones the Clusters have added to the milestone tracker by June 2012, clusters are at liberty to add more milestones to the tracker over the year.

Cluster	Total number of milestones...		
	... for the full year	... to be met by June 2012	... actually met by June 2012
NCL	43	14	14
NWL	67	31	21 + 10*
ONEL	66	17	14
SEL	89	22	17
ELC	61	27	24
SWL	100	18	18
Grand Total	426	129	107

* Several milestones still in progress for June

3 Milestones not achieved

3.1 At the current time most milestones are being achieved, it should be noted however that where milestones are off track, this is due (in most cases) to awaiting additional guidance / agreement for a particular programme. In most cases the slippage is only for a month, a notable exception to this is

- In SEL - Bexley – The implementation of best practice in diabetes care has been delayed because the previously agreed service specification was felt to not be fit for purpose. This is being reworked, leading to a delay in the roll out of this initiative.

In all cases where milestones are not on track, mitigating actions have been annotated on the tracker.

Cluster	Total number of milestones...	
	Not met in June 2012	Total number of months slippage in June 2012
NCL	0	0
NWL	0	0
ONEL	3	3
SEL	5	33
ELC	3	9
SWL	0	0

3.2 Appendix 1 gives a summary of milestones due to be delivered by June but are not met. Milestones reported as still in progress are not included. Although NWL have met their current milestones they have given notice that several future milestones are likely to slip as governance arrangements are still under discussion for initiatives looking at commissioning alternative pathways for cardiology and ophthalmology. These milestones relate to three year projects and therefore it is not expected that there will be substantial slippage to the overall three year initiative.

4 Financial analysis

4.1 The 2012/13 milestone tracker holds financial information for the QIPP initiatives detailed on the tracker. The PMO is working with the clusters to understand the QIPP financial values in the tracker as in some cases the value in the tracker is more than the

QIPP challenge for the cluster, this may indicate inclusion of Trust as well as PCT savings and /or inclusion of the QIPP shortfall in delivery of the 2011/12 plans.

Cluster	Value of QIPP initiatives in the tracker £000s	% of entire QIPP savings	RAG ratings
NCL	55,484	52%	Green
NWL	115,639	94%	Green
ONEL	50,395*	114%*	Green
SEL	110,658*	180%*	Green
ELC	42,120	98%	Green
SWL	38,472	57%	Green

* Greater than the QIPP challenge in the cluster plans

4.2 The table below details the month 2 (May 2012) position of Cluster finances (from the FIMs returns).

Finance data - £'000s						
	YTD plan	YTD actual	Variance	Total plan	Total FOT	Variance
NCL	9,320	9,320	0	106,815	106,815	0
NWL	18,388	17,922	(466)	122,369	122,370	1
ONEL	3,868	3,653	(215)	44,062	33,496	(10,567)
SEL	10,262	9,732	(530)	61,410	60,953	(457)
ELC	7,078	7,078	0	42,465	42,465	(1)
SWL	10,900	9,529	(1,371)	68,384	68,072	(312)
Overall	59,815	57,234	(2,581)	445,505	434,170	(11,335)

4.3 The financial figures suggest that clusters are already reporting some slippage in achieving their QIPP savings for this financial year. Although generally clusters tend to back load their plans to deliver most saving towards the end of the financial year usually in Q4.

4.4 ONEL appear to have a particular problem where one PCT is forecasting to meet 66% of their QIPP total for this year, however the PCT (Waltham Forest) is confident that contingencies in the form of reserves will cover this financial gap; all PCTs in that cluster forecasting that they will meet their QIPP savings by year end.

5 Next steps

5.1 There has been a technical issue with amalgamating the individual trackers to give a London-wide perspective as required by the DH. The QIPP PMO is in discussion with the DH as to how this issue can be resolved in time for this submission.

5.2 The QIPP PMO is working with performance managers to ensure the monitoring of milestones is embedded in the performance management regime for the clusters.

Appendix 1

QIPP milestones due but not met by end of June 2012

Cluster	Initiative	Milestone	Original completion date	Comment	New completion date
NCL	All milestones noted on the tracker are currently complete.				
NWL	10 milestones to be completed in June 2012 are marked in progress on the tracker, this would indicate that the intention is that these will be met by the end of June and then appear as completed in the next tracker submission.				
ONEL	Integrated care	Workstream 2C: OOH strategy to inform pathway development following this. Develop business case, commissioning strategy and implementation plan including workforce, IT/informatics, estates and detailed financial modelling. Commissioning strategy to include review of payment mechanisms and incentives (including consideration of LTC Year of Care funding model) to align delivery to desired outcomes. Implementation plan to include requirements of primary care to deliver care pathways.	June 2012	Strategy development is part of invitation to tender for external support. Need to work effectively with partners across health and social care has taken time to build relationships, understand issues and agree joint approach.	December 2012
	Primary Care Productivity	Workstream 6C: Assess and commission services for patients registered at pilot sites for in-hours urgent care; in hours' home visiting; access out of hours; community based services.	June 2012	Pilot sites not fully operational. Considering options for service delivery.	July 2012

		Workstream 6E: Work with CCGs to ensure they are utilised in identifying and improving performance.	June 2012	Meetings in place with CCGs to raise profile of GPOS. Paper due to be presented July 2012	July 2012
SEL	Productivity	Greenwich- Pilot of SPA Q1 2012/13	April 2012	SPA - New high support / crisis unit now opening in quarter 2	September 2012
	Integrated care	Southwark - Community CVD and Heart Failure service initiated	April 2012	Service initiated but has yet to recruit full team. Primary care education element has yet to begin although community clinics being run. Escalation meeting with GSTTCS agreed for June 2012.	July 2012
		Southwark - gynaecology community OP expanded to South Southwark	April 2012	Still on track for the delayed deadline of Jul-12	July 2012
		Greenwich/Bromley - Cardiology service go live	June 2012	Earlier this year BBG were developing an approach to integrated community cardio services. Bexley & Bromley decided to go on their own, so Greenwich is now working on its own service. A workshop is being held in mid-June to discuss the project plan, including an implementation date and cost and activity savings	January 2013
		Bexley - Commence implementation of best practice diabetes care	June 2012	Previous service spec not fit for purpose and therefore a new one is required. The new service spec will encompass training in a holistic diabetes service for Bexley. However training is still to be looked at in 2012/13	April 2013
		Southwark - Guy's UCC online	June 2012	Still on track for Jul-12 deadline	July 2012
ELC	Integrated care	Diabetes LES implemented	May 2012	Roll out delayed while LES agreed with LMC - 2 cluster pilots to be identified	September 2012
UCC DVT service implemented		June 2012	Changes to UC pathway has impacted on delivery	September 2012	

		Review all patients on ONS in nursing homes in Tower Hamlets completed	June 2012	Delayed, PC providers being prioritised over nursing homes, which will be part of next phase	September 2012
SWL	All milestones noted on the tracker are currently complete.				