

MID ESSEX CLINICAL COMMISSIONING GROUP

Report to Mid Essex Formal Board Meeting

Meeting Date: Thursday 31st January 2013

Agenda No: 007.3

Report Title	:	Mid Essex 2012/13 QIPP Report – Month 9
Written By	:	Frances Barnes – Senior Programme Manager
Purpose & Recommendation	:	<p>To update the CCG Board with the latest QIPP performance, together with a summary of progress, current risks and planning.</p> <p>The Board is asked to:</p> <p>Note progress to date on 12/13 planning and delivery.</p> <p>Note the current forecast savings gap of £3.8m gross against original plan and the risks to delivery.</p> <p>Note the current full year forecast (£20.9m) being ahead of the minimum financial recovery requirement (£19.7m), needed to balance the financial position.</p> <p>Note the risks to the full delivery of QIPP targets.</p>
Previous Agenda Reference	:	
Approval Route	:	Finance & Performance Committee and CCG Board receive a monthly update

Clinical Implication(s)	:	Various pathway redesigns dependant on project.
Financial Implication(s)	:	The current full year forecast will meet and exceed the minimum financial recovery position by £1.2m.
Workforce Implication(s)	:	Various, in line with clinical implications and individual projects.
Legal Implication(s)	:	N/A

Equality & Diversity :	<p>Have the details of this paper been assessed for all of the protected characteristics under the Equality Act 2010?</p> <p style="text-align: right;">Yes (✓) <input type="checkbox"/> No (✓) <input type="checkbox"/></p> <p>If No, please outline why :</p> <p>Recorded on individual business cases</p> <p>If Yes, please provide details of the outcome of the assessment, including how any adverse effects will be monitored:</p> <p>Is the equality analysis on the CCG website? Yes (✓) <input type="checkbox"/> No (✓) <input type="checkbox"/></p>
Risk(s) Identified :	<p>The work of the Integrated Care team is under scrutiny again as expectations from the project are not being delivered. The delivery team, together with clinical support, will consider how to take this forward.</p> <p>The RAU project is at risk if suitable activity is not diverted from the EAU. Discussions are taking place to resolve this and there is a positive outlook. The project also relies on GPs referring into the service and further advertising/communications are planned.</p>
Significance to Key Target(s) :	<p>Delivery of QIPP is expected to exceed the required £19.7m necessary to meet financial recovery targets. Achievement of overall approved financial targets will be subject to delivery of the QIPP/FRP and containing other expenditure within the FRP forecasts.</p>
Patient & Public Involvement :	<p>This is via the Programme Boards and also a cluster wide engagement programme led by the Communications team.</p>
Constitution :	<p>Does this item go against rights or pledges of NHS Constitution? If yes, please outline how and reasons why this is necessary:</p> <p style="text-align: right;">Yes (✓) <input type="checkbox"/> No (✓) <input checked="" type="checkbox"/></p>
Sustainability :	<p>Individual business cases define sustainability of each project.</p>

Recommendation(s) :	<p>The Board is asked to:</p> <p>Note progress to date on 12/13 planning and delivery.</p> <p>Note the current forecast savings gap of £3.8m gross against original plan and the risks to delivery.</p> <p>Note the current full year forecast (£20.9m) being ahead of the minimum financial recovery requirement (£19.7m) identified in the FRP.</p> <p>Note the risks to the full delivery of QIPP targets.</p>
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Mid Essex QIPP Update

Report to the CCG Board to be held on 31st January 2013

1.0 Summary

This report presents month 9 QIPP performance with a full year gross target of £24.7m for 12/13 and is reporting a gross saving of £11,346k against a month 9 target of £16,961k (67%).

2.0 Progress to Date

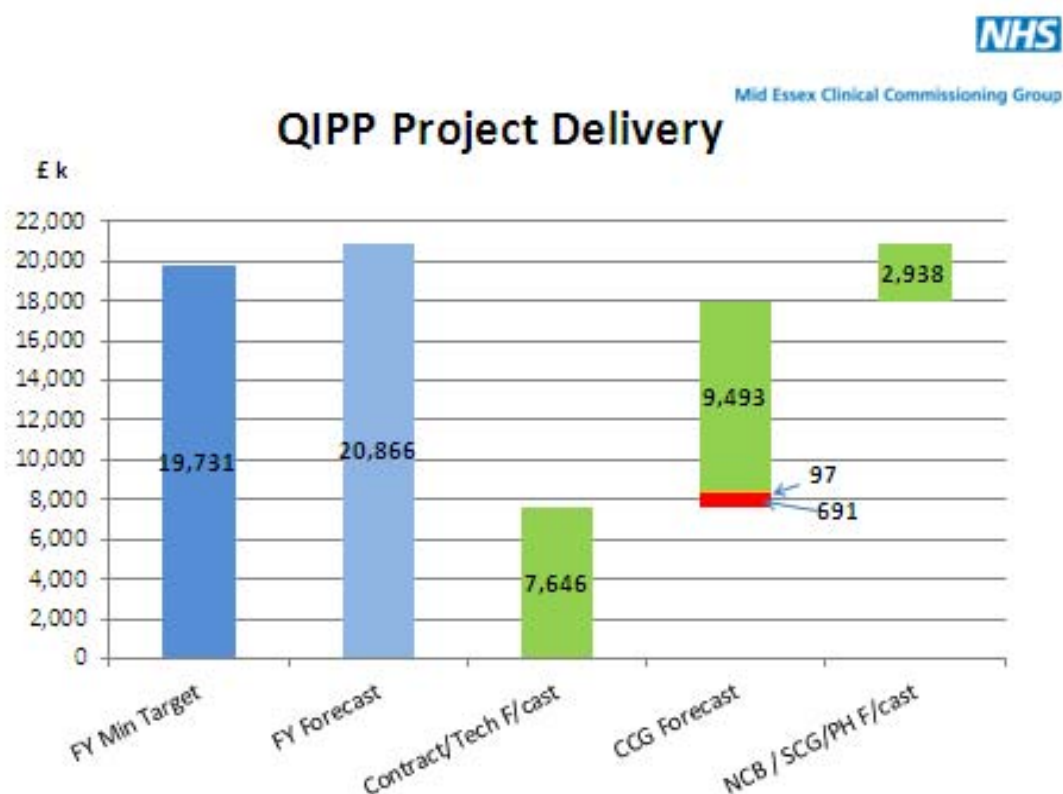
- 2.1 Appendix 1 shows a summary of progress against target for each project, with a RAG rating of the year end position against the original target.
- 2.2 Savings to date are reported at 67% of month 9 target (63% at month 8). This is based on estimates in some cases where data is not yet available.
- 2.3 The financial recovery plan has been refined and finalised. It identifies a minimum saving requirement of £19.7m which we are currently on track to achieve (£20.9m). New opportunities identified in the plan have been worked through and validated by business owners, PMO and finance.

3.0 Forecast Outturn

- 3.1 At Month 9 projects totalling £20.9m are forecast as deliverable in 12/13.
- 3.2 The full year forecast is ahead of the minimum financial recovery target by £1.2m.
- 3.3 Urgent Care: The High Impact Team project is 60% through its first tranche of care home reviews at the time of writing, with a further 4 homes scheduled for January. There have been a number of interesting findings, which could contribute towards better quality of resident care and also financial benefit.
There appears to be a lot of medicine wastage in some homes, with poor discard policies and a new policy is now being drafted to support all care homes.
Care homes visited would find a triaging tool helpful, to support them with providing appropriate care in the home.

The second tranche of care home reviews may be delayed until the new financial year if the forecast 2013/14 benefit would not cover the cost of the reviews. A decision regarding this will be made shortly.

- 3.4 Prescribing: The success story of the prescribing team continues, with the stretch target of £5m savings in 12/13, on course for delivery.
- 3.5 RAU: Performance in the RAU in Braintree is being closely managed on a daily basis. Christmas saw an expected reduction in the number of attendances and it is anticipated attendances will increase over the coming weeks, to achieve a viable service, treating an average of 11 patients per day.
- 3.6 Urgent Care: The Rapid Response Team project is being finalised this month, slightly later than planned and it is hoped to sign this project off very shortly.
- 3.7 The graph below provides a breakdown of the QIPP target and delivery of projects against the financial recovery plan, with a RAG rating to provide some assurance. This demonstrates the forecast being higher than minimum requirement and also gives a split of those projects likely to deliver via contractual and technical adjustments, those relating to NCB, SCG and public health projects and those which are transformational within the CCG.



4.0 Planning for 13/14

Plans for the forthcoming year are being firmed up, together with discussions about how transformation money might be applied. Currently the impact on activity of new QIPP projects is being assessed.

5.0 Risks / Issues

- 5.1 The work of the Integrated Care team is under scrutiny again as expectations from the project are not being delivered. The delivery team, together with clinical support, will consider how to take this forward.

- 5.2 The RAU project is at risk if suitable activity is not diverted from the EAU. Discussions are taking place to resolve this and there is a positive outlook. The project also relies on GPs referring into the service and further advertising/communications are planned.

6.0 Conclusions

The Board is asked to:

- 6.1 Note progress to date on 12/13 planning and delivery.
- 6.2 Note the current forecast savings gap of £3.8m gross against original plan and the risks to delivery.
- 6.3 Note the current full year forecast (£20.9m) being ahead of the minimum financial recovery requirement (£19.7m), identified in the FRP. .
- 6.4 Note the risks to the full delivery of QIPP targets.