

Agenda item: 14

Paper no: 10

Title of Report:	QIPP Delivery Report 2019/20, Month 7	
Status:	TO NOTE	
Committee:	Governing Bodies in Common	Date: 18/12/19
Venue:	Martineau Hall, Dorking Halls, Reigate Road, Dorking RH4 1SG	

Presented by:	Sumona Chatterjee, ICP Director, East Surrey Vicky Stobart, ICP Director, Guildford and Waverley Giles Mahoney, ICP Director, Guildford and Waverley Colin Thompson, ICP Director, Surrey Downs Jack Wagstaff, ICP Director, North West Surrey	
Executive Lead sign off:	Karen McDowell, ICS Director of Finance; Sumona Chatterjee, ICS Director, Crawley, East Surrey and Horsham; Vicky Stobart, ICP Director, Guildford and Waverley; Colin Thompson, ICP Director, Surrey Downs; Jack Wagstaff, ICP Director, North West Surrey	Date: 28/11/19
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Governance

Conflict of Interest: The Author considers:	None identified	ü
Previous Reporting: (relevant committees/ forums this paper has previously been presented to)	Not applicable	
Freedom of Information: The Author considers:	Open – no exemption applies. Part I paper suitable for publication.	ü

Working together across Surrey Heartlands

East Surrey | Guildford and Waverley CCG | North West Surrey CCG | Surrey Downs CCG

Executive Summary

The purpose of this report is to provide an update on the delivery of the 2019/20 QIPP plans of the Surrey Heartlands CCGs. The narrative and financial positions provided in this report relate to Month 7, which has been extrapolated from Month 6 data.

From Month 7 this report includes the QIPP plan and delivery for East Surrey CCG. Therefore, the total QIPP requirement for 2019/20 from Month 7 is £65.15m, increased from £55.50m up to Month 6.

At Month 7, the Surrey Heartlands CCGs have delivered 46.3% (£16.75m) of the combined year to date target of £36.18m, and are forecast to deliver 47.0% (£30.59m) of the total QIPP requirement of £65.15m for 2019/20.

The individual CCG breakdowns are detailed in the Recommendation section below.

Implications

What is the health impact/ outcome and is this in line with the CCGs' strategic objectives ?	<ul style="list-style-type: none"> • Objective 1: Continue to work towards achieving sustainable systems. • Objective 2: Develop collaborative working and organisational change, at both place and scale. • Objective 3: Support the development of integrated care. • Objective 4: Support Primary Care Development in line with the NHS Long Term Plan. • Objective 5: Safe, effective care providing the best possible health and care outcomes and patient experience. • Objective 6: Enabling children and young people to access the right help and services at the right time.
What is the financial/ resource required?	No implication.
What legislation, policy or other guidance is relevant?	Not applicable.
Is an Equality Analysis required?	Quality, Equality and Diversity analysis is completed and reviewed routinely by each lead for every scheme in consultation with the CCGs' Quality and Equality and Diversity Teams.
Any Patient and Public Engagement/ consultation required?	Not applicable.
Potential risk(s) ? (including reputational)	The deliverability of savings targets may impact the reputation of the CCGs in terms of financial sustainability. The risk register for the schemes that deliver QIPP savings is updated regularly and issues that exceed project tolerance are escalated appropriately.

Recommendation(s)

To note that as of Month 7, 2019/20:

- (1) **East Surrey CCG has delivered savings of £0.92m**, which is 20% of the total year-to-date QIPP target of £4.50m. The CCG is forecast to deliver 20% (£1.95m) of the total 2019/20 QIPP requirement of £9.65m.
- (2) **Guildford & Waverley CCG has delivered savings of £3.95m**, which is 48% of the total year-to-date QIPP target of £8.27m, and 89% of the identified proportion of the QIPP plan (£3.12m at Month 7). The CCG is forecast to deliver 52% (£7.70m) of the total 2019/20 QIPP requirement of £14.79m.
- (3) **North West Surrey CCG has delivered savings of £5.62m**, which is 93% of the year-to-date target of £6.01m, and 118% of the identified proportion of the QIPP plan (£4.7m at Month 7). The CCG is forecast to deliver 92% (£9.8m) of the total 2019/20 QIPP requirement of £10.67m.
- (4) **Surrey Downs CCG has delivered savings of £6.27m**, which is 36% of the year-to-date target of £17.40m, or 62% excluding unidentified QIPP and the Joint Recovery Programme. The CCG is forecast to deliver 37% (£11.13m) of the total 2019/20 QIPP requirement, which is £30.03m.

Next Steps

- (1) The reporting on the delivery of the QIPP schemes for 2019/20 will continue on a monthly basis.

SURREY HEARTLANDS CCGs

QIPP DELIVERY REPORT 2019/20, Month 7

A. Executive Summary

- 1.1. The purpose of this report is to provide an update on delivery of the 2019/20 QIPP plans of the Surrey Heartlands CCGs. The narrative and financial positions provided in this report relate to Month 7, which has been extrapolated from Month 6 data.
- 1.2. From Month 7, this report includes QIPP delivery for East Surrey CCG. Therefore the total QIPP requirement for 2019/20 from Month 7 is £65.15m, increased from £55.50m up to Month 6.
- 1.3. At Month 7, the Surrey Heartlands CCGs have delivered 46.3% (£16.75m) of the combined year to date target of £36.18m, and are forecast to deliver 47.0% (£30.59m) of the total QIPP requirement of £65.15m for 2019/20. This is summarised in Table 1.

Table 1: Month 7 QIPP Delivery – Surrey Heartlands CCGs Overview

	Year-to-Date Target	Year-to-Date Delivery		Annual Target	Forecast Delivery	
E Surrey	£ 4.50m	£0.92m	20%	£ 9.65m	£1.95m	20%
G&W	£ 8.27m	£3.95m	48% (89%)*	£14.79m	£7.70m	52% (95%)*
NWS	£ 6.01m	£5.62m	93% (118%)*	£10.67m	£9.80m	91% (115%)*
SD	£17.40m	£6.27m	36% (62%)*	£30.03m	£11.13m	37% (58%)*
TOTAL	£36.18m	£16.75m	46.3%	£65.15m	£30.59m	47.0%

* excluding unidentified QIPP

- 1.4. Table 2 shows a count of QIPP schemes by RAG rating and their aggregate value by CCG. See Appendices 1 - 4 for a full breakdown.

Table 2: QIPP Programme By RAG Status and Value – Month 7

CCG	Number of Schemes				Total Value of Schemes £			
	Red	Amber	Green	Total	Red	Amber	Green	Total
East Surrey	25	2	7	34	TBC	TBC	TBC	£ 9.65m
G&W	8	0	9	17	£9.59m	£0	£5.20m	£14.79m
NWS	1	0	25	26	£2.17m	£0	£8.50m	£10.67m
SD	9	3	2	14	£27.33m	£1.69	£1.02m	£30.03m

Total	43	5	43	91*	£39.38m**	£1.69m**	£14.43m**	£65.15m
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* Note1: Owing to the design of the QIPP Finance Dashboards, the number of schemes rated here will not quite reconcile to the description of the CCG programmes in sections B, C , D and E.

** Note 2: The total value of the schemes by RAG status **excludes** East Surrey CCG at this time.

- 1.5. **East Surrey CCG has delivered savings of £0.92m**, which is 20% of the total year-to-date QIPP target of £4.5m. Savings were achieved through: Biosimilar Drugs; Enhanced Care in Care Homes and Medicines Management schemes. The CCG is forecast to deliver 20% (£1.95m) of the total 2019/20 QIPP requirement of £9.65m. See Appendix 1 for more detail. Please note that due to the handover in year, the QIPP dashboard for East Surrey CCG is not presented in the same format as the other CCGs for 2019/20.

- 1.6. **Guildford & Waverley CCG has delivered savings of £3.95m**, which is 48% of the total year-to-date QIPP target of £8.27m, and 89% of the identified proportion of the QIPP plan (£3.12m at Month 7). Savings were achieved through: MSK; Shared Decision Making; Procedures of Limited Clinical Effectiveness (POLCE); Very High Intensity Users; Medicines Management; Continuing Health Care; and Better Health Fund. The CCG is forecast to deliver 52% (£7.70m) of the total 2019/20 QIPP requirement of £14.79m. Of the £5.35m identified QIPP plan, the CCG is forecast to deliver 95%, which is £5.10m. There has been a small adverse movement in the reported forecast of £393k this month, as a result of two schemes reducing the forecast savings but still above the planned level of savings. See Appendix 2 for more detail.

- 1.7. **North West Surrey CCG has delivered savings of £5.6m**, which is 93% of the year-to-date target of £6.00m, and 118% of the identified proportion of the QIPP plan (£4.7m at Month 7). Savings were achieved through the following schemes: Integrated Respiratory Services; Community Services; Psych Liaison Improvement; Falls; Frequent Attenders; Cardio Vascular Disease; Diabetes; Gastro; Referral Management – Virtual Hospitals; Cataract post-op follow ups; Heart Failure; Procedures of Limited Clinical Effectiveness (POLCE); GP Extended Access; High Cost Drugs and Other QIPP. The CCG is forecast to deliver 92% (£9.8m) of the total 2019/20 QIPP requirement of £10.67m. Of the £8.50m identified QIPP plan, the CCG is forecast to deliver 115%, which is £9.8m. See Appendix 3 for more detail.

- 1.8. **Surrey Downs CCG has delivered savings of £6.27m**, which is 36% of the year-to-date target of £17.79m, or 62% excluding unidentified QIPP and the Joint Recovery Programme. Savings were achieved through the following schemes: MSK Advice & Guidance; PoLCE; Very High Intensity Users; Continuing Healthcare; and other transactional QIPP. The CCG is

forecast to deliver 37% (£11.13m) of the total £30.03m 2019/20 QIPP requirement. See Appendix 4 for more detail.

B. East Surrey CCG QIPP Delivery Update

- 1.9. East Surrey CCG has a total QIPP plan of £9.65m for 2019/20.
- 1.10. At Month 7 the CCG has delivered savings of £0.92m, which is 20% of the year-to-date target of £4.5m. Please note that, due to the mental health profiling, the year to date plan figure quoted in the dashboard in Appendix 1 is incorrect. The figure quoted in this report is correct.
- 1.11. The CCG is forecast to deliver 20% (£1.95m) of the total 2019/20 QIPP requirement of £9.65m. See Appendix 1 for more detail.

C. Guildford & Waverley CCG QIPP Delivery Update

- 1.12. Guildford & Waverley CCG has a total QIPP plan of £14.80m for 2019/20 in order to deliver the control total deficit of £3.10m. The CCG has identified a total of £5.35m QIPP for 2019/20, including £5.15m of transformational QIPP and £0.20m of transactional QIPP. The savings target consists of £3.60m agreed with Royal Surrey NHS Foundation Trust (RSFT), and £1.74m from other non-acute schemes. Of the £3.60m, £1.94m will be delivered via an Unplanned Care Programme, and £1.66m via a Planned Care Programme.
- 1.13. The £3.60m agreed with RSFT is part of the Matched Control Total contract for this financial year. This is based on the principle that in order to maximise system incentives, the Integrated Care Partnership (ICP) “system gap” will sit in the CCG’s books for 2019/20. The impact of the QIPP programme being within the RSFT contract is the value of the programme is removed from the contract value and is essentially “banked” in financial terms, but reporting on the performance of each scheme is driven by actual activity data.
- 1.14. Whilst the gap / deficit sits in the CCG’s plan, the gaps needs to be managed on a system basis and commonly owned. The financial aspiration of the ICP is to have both organisations achieve the control total and to be in financial balance. The CCG and RSCH are working together to develop a joint Financial Recovery Plan (FRP). This identifies 15 initiatives to deliver system balance over the next three years, with a key focus on the transformational efficiencies expected as a result of development of new models of care in the ICP. An integrated way of working and programme of transformational work (on which work has in

some areas already begun) needs to be developed as soon as possible to manage the financial gap on a system basis.

- 1.15. The indicative additional savings included within the latest version of the FRP are for £0.70m recurrent and £2.00m non-recurrent efficiencies across the system during 2019/20. How these savings accrue to individual partners will be determined by the contract principles and will depend on the overall financial outturn of RSFT. In effect, this addresses the joint FRP Plan requirement of £2.60m already assumed within the forecast, with unidentified QIPP remaining at £6.84m.
- 1.16. There are 13 composite schemes that make up the 2019/20 QIPP Programme: Enhanced Health in Care Homes; Integrated Respiratory Service; Very High Intensity Users; Integrated Urgent Care; Cardio Vascular Disease; Gastroenterology; Referral Management and Virtual Hospital Model; MSK; Shared Decision Making; Procedure of Limited Clinical Effectiveness (POLCE); Medicines Management; Continuing Healthcare; and Better Care Fund.
- 1.17. At Month 7 the CCG has delivered savings of £3.95m, which is 48% of the total year-to-date QIPP target of £8.27m, and 89% of the identified proportion of the QIPP plan (£3.12m at Month 7). Savings were achieved through: MSK; Shared Decision Making; Procedures of Limited Clinical Effectiveness (POLCE); Very High Intensity Users; Medicines Management; Continuing Health Care; and Better Health Fund.
- 1.18. The CCG is forecast to deliver 52% (£7.70m) of the total 2019/20 QIPP requirement of £14.79m. Of the £5.35m identified QIPP plan, the CCG is forecast to deliver 95%, which is £5.10m. However it is expected that further efficiencies will be identified through the Joint Recovery Plan work with the RSFT. See Appendix 2 for more detail.
- 1.19. There are a number of schemes where savings have not been delivered as planned and it is unlikely that these will recover in time to deliver the year end forecast and so this has been adjusted downwards to reflect the likely position this month. There are mitigations to QIPP schemes in place which are currently being modelled and mobilised. The key areas are: additional cardiology triage in the RSS; divert from A/E and 111 to utilise extended access slots; CHC stretch and Medicines Management additional £75,000. Meetings and project reviews are in place and updated weekly.

D. North West Surrey CCG QIPP Delivery Update

- 1.20. The CCG has a requirement to deliver savings of £10.67m in 2019/20 in order to deliver a balanced budget. The CCG has identified a total of

£8.50m QIPP for 2019/20, including £4.6m of transformational QIPP and £3.9m of transactional QIPP.

- 1.21. The savings target consists of a £3.10m agreed with Ashford and St Peter's Hospitals NHS Foundation Trust (ASPH). This is a combined saving of £0.82m from Unplanned Care, £1.12m from Planned Care, £58k from Primary Care and £1.10m from Medicines Management. There is a further £7.57m from other non-acute schemes. The QIPP plan includes a gap of £2.18m unidentified QIPP savings. Further work is ongoing to reduce this with an ICP level Financial Recovery Plan in development.
- 1.22. There are 16 composite schemes that make up the 2019/20 QIPP Programme: Integrated Respiratory Service; Community Services; Psych Liaison Improvement; Falls; Ambulatory Care Pathways; Frequent Attenders; Cardiovascular Disease; Diabetes; Gastroenterology; Virtual Hospital Model; Cataracts; Heart Failure; POLCE; GP Extended Access; High Cost Drugs; Other QIPP.
- 1.23. At Month 7 the CCG has delivered savings of £5.6m, which is 93% of the year-to-date target of £6.0m, and 118% of the identified proportion of the QIPP plan (£4.7m at Month 7).
- 1.24. Of the £3.10m JDP with ASPH, £1.6m has been delivered, which is 101% of the year-to-date target. Savings were achieved through the following schemes: Integrated Respiratory Services; Community Services; Psych Liaison Improvement; Falls; Frequent Attenders; Cardio Vascular Disease; Diabetes; Gastro; Referral Management – Virtual Hospitals; Cataract post-op follow ups; Heart Failure; Procedures of Limited Clinical Effectiveness (POLCE); GP Extended Access; High Cost Drugs and Other QIPP.
- 1.25. The CCG is forecast to deliver 92% (£9.8m) of the total 2019/20 QIPP requirement of £10.67m. Of the £8.50m identified QIPP plan, the CCG is forecast to deliver 115%, which is £9.8m. See Appendix 3 for more detail.

E. Surrey Downs CCG QIPP Delivery Update

- 1.26. Surrey Downs CCG has a total QIPP plan of £30.03m for 2019/20 in order to deliver the control total of £320k surplus. The CCG has identified a total of £10.00m QIPP for 2019/20, including £5.5m of transformational QIPP and £4.5m of transactional QIPP. In addition, the CCG has a Joint Recovery Plan with Epsom and St Helier University Hospitals NHS Trust (ESHT) of £7.00m, leaving unidentified QIPP of £13.04m. A detailed system Financial Recovery Plan is being prepared. The CCG and ESHT are working together to develop the plan over the next 2 financial years.

This will address the total £30.03m QIPP requirement; to date a plan of £15.2m in year one has been identified.

- 1.27. There are 35 composite schemes that make up the 2019/20 QIPP Programme: Cardiovascular Disease (4 schemes); Dermatology (2 schemes); Referral Management (3 schemes); Musculoskeletal (MSK) (5 schemes); Primary Care (2 schemes); Urgent Care – Stop Demand (2 schemes); Urgent Care – Manage Demand (3 schemes); Urgent Care – Meet Demand; Medicines Management and Pharmaceutical Commissioning (2 schemes); Continuing Healthcare (CHC) (8 schemes); and Other QIPP (3 schemes).
- 1.28. With regards to the £7.00m of Joint Recovery Programme; if savings are not achieved through joint working, the Trust has agreed to contribute 50% of the shortfall to the CCG. However, it should be recognised this just transfers the risk within the ICP.
- 1.29. At Month 7 the CCG has delivered savings of £6.27m, which is 36% of the year-to-date target of £17.40m, or 62% excluding unidentified QIPP and the Joint Recovery Programme. Savings were achieved through the following schemes: MSK Advice & Guidance; PoLCE; Very High Intensity Users; Continuing Healthcare; and other transactional QIPP.
- 1.30. Following discussion at Programme Delivery Board on 21 November 2019, the CCGs' Finance Team are investigating any variances in how QIPP is measured for medicines management across the CCGs.
- 1.31. The CCG is forecast to deliver 37% (£11.13m) of the total £30.03m 2019/20 QIPP requirement. See Appendix 4 for more detail.

F. Pipeline QIPP

- 1.32. The CCGs periodically review the Menu of Opportunities and other publications from NHS England, as well as implementing national programmes of work and exploring opportunities to work collaboratively with partners in Surrey Heartlands.
- 1.33. All pipeline schemes are kept in a Programme Tracker, local to each CCG, which are continually reviewed and updated.

G. QIPP Governance

- 1.34. Each CCG has its own governance, monitoring and reporting of QIPP. The PMO and Assurance function prepares a local QIPP Delivery Report for each CCG, which accompanies the individual CCG QIPP Finance Dashboards. These updates are received by the relevant Committee or

Group within each CCG on a monthly basis. The local reports then feed into a summary Surrey Heartlands CCGs QIPP Delivery Report which is received by the Strategic Finance and Assurance Board, and the Governing Bodies in Common on a quarterly basis.

- 1.35. In addition, each CCG is audited by the CCGs' Internal Auditors on their QIPP programmes to provide ongoing assurance on the effectiveness of the system for monitoring overall delivery against the CCGs' QIPP schemes, which includes governance arrangements. The QIPP audits for 2019/20 for Guildford & Waverley CCG and North West Surrey CCG have been completed and are due to be submitted to Audit Committee. The QIPP audit for 2019/20 for Surrey Downs is now in draft report form.

QIPP East Surrey Month 7 2019/20

PMO ID	Area	Project title	PMO Risk Rating	YTD			Full Year			Risk		% of Plan	
				Planned Saving	Actual Saving	Variance	Planned Saving	Forecast Saving	Variance	Risk Adjusted Forecast	Risk Adjusted Variance	M1-6	M7-12
#N/A	Acute	BSUH Contract Alignment System Efficiency		£7	£7	£0	£12	£12	£0	£12	£0	58%	42%
MM04	Acute	Biosimilar		£84	£264	£180	£506	£506	£0	£456	(£51)	17%	83%
CC10	Acute	Enhanced Care in Care homes		£36	£20	(£15)	£61	£20	(£41)	£55	(£6)	58%	42%
UC07	Acute	Regular Self presenters		£3	£0	(£3)	£7	£0	(£7)	£0	(£7)	44%	56%
PCCD02	Acute	Falls prevention		£22	£0	(£22)	£129	£0	(£129)	£77	(£52)	17%	83%
UC04	Acute	Integrated Primary Urgent Care - UTC Reduce Opening Times		£0	£0	£0	£135	£0	(£135)	£40	(£94)	0%	100%
CC04	Acute	Paramedic Practitioners		£93	£0	(£93)	£208	£77	(£131)	£125	(£83)	44%	56%
PC48	Acute	Respecifying Geriatrician leads		£38	£9	(£28)	£85	£43	(£43)	£26	(£60)	44%	56%
PC38	Acute	Decommissioning Urology AQP		£15	£0	(£15)	£34	£0	(£34)	£0	(£34)	44%	56%
PC12b	Acute	Teledermatology		£23	£0	(£23)	£52	£0	(£52)	£0	(£52)	44%	56%
PCCD04	Acute	STP step up / step down review (Community beds)		£30	£0	(£30)	£68	£0	(£68)	£0	(£68)	44%	56%
DS65	Acute	Decommissioning of Minor Eye Care Service		£15	£0	(£15)	£34	£0	(£34)	£0	(£34)	44%	56%
PC35	Acute	Outpatient Modernisation		£38	£0	(£38)	£226	£0	(£226)	£0	(£226)	17%	83%
DS108	Acute	Routine waiting management		£0	£0	£0	£34	£0	(£34)	£0	(£34)	0%	100%
PC17	Acute	Micro-suction /ear wax rem		£3	£0	(£3)	£17	£0	(£17)	£0	(£17)	17%	83%
PC43	Acute	Maximise rebates (set bar lower)		£3	£3	£0	£17	£17	£0	£10	(£7)	17%	83%
#N/A	Acute	QVH Contract Alignment System Efficiency		£20	£20	£0	£46	£46	£0	£14	(£32)	44%	56%
#N/A	Acute	SaSH Contract Alignment System Efficiency		£1,392	£0	(£1,392)	£3,131	£0	(£3,131)	£0	(£3,131)	44%	56%
UC10	Acute	Admissions avoidance (frailty)		£28	£0	(£28)	£171	£48	(£123)	£48	(£123)	17%	83%
CC13b	Acute	MyCOPD		£32	£22	(£10)	£54	£48	(£6)	£49	(£5)	58%	42%
UC05	Acute	Crawley UTC/CAU conveyance		£6	£0	(£6)	£34	£0	(£34)	£0	(£34)	17%	83%
UC09	Acute	Wound Care(replaced Crawley UTC/CAU conveyance)		£25	£20	(£5)	£148	£140	(£8)	£89	(£59)	17%	83%
PC33	AQP	Termination of Pregnancy		£0	£0	£0	£0	£5	£5	£0	£0	0%	0%
CHC	CHC	CHC Continence Product Contract		£3	£6	£4	£5	£9	£4	£5	(£1)	58%	42%
MM03	GP Prescribing	BAU (Med Management)		£565	£439	(£126)	£968	£842	(£126)	£758	(£210)	58%	42%
#N/A	Mental Health	SaBP Contract Cost Rebasng		£0	£0	£0	£1,686	£0	(£1,686)	£0	(£1,686)	0%	100%
MM8.0b	Non Pay Corporate	Prescribing Rebates		£0	£0	£0	£119	£0	(£119)	£0	(£119)	0%	100%
DS75c	Non Pay Corporate	NHS pass through payments		£161	£1	(£160)	£275	£275	(£0)	£83	(£193)	58%	42%
DS73b	Non Pay Corporate	20% management savings		£538	£0	(£538)	£922	£170	(£752)	£170	(£752)	58%	42%
DS76	Non Pay Corporate	Review of VAT		£10	£0	(£10)	£17	£0	(£17)	£0	(£17)	58%	42%
PC37	Pilot	Rheumatology in the Community Pilot		£0	£0	£0	£0	£4	£4	£0	£0	0%	0%
MM07	GP Prescribing	Lucentis		£0	£1	£1	£0	£1	£1	£1	£1	0%	0%
PC09	Acute	Referral Support Service		£0	£0	£0	£0	£4	£4	£0	£0	0%	0%
(blank)	Unidentified	Unidentified QIPP		£260	£0	(£260)	£445	£0	(£445)	£0	(£445)	58%	42%
Grand Total				£3,447	£814	(£2,634)	£9,648	£2,268	(£7,380)	£2,017	(£7,631)	36%	64%

2019/20 G&WCCG QIPP FINANCE DASHBOARD Month 7

Based on Month 6 data extrapolated

Key (NHS England)	
R	0-74%
A	75-94%
G	>94%

Total QIPP
plan

Year-to-Date QIPP Achievement: **48%**

Forecast QIPP Achievement **52%**

Programme Area	Contract	TARGET		DELIVERY				FORECAST				
		Annual	YTD	YTD	Variance	Achievement	Run Rate	FOT	Achievement	Movement		
Planned Care - CVD	RSCH	£ 41,538	£ 24,231	£ -	£ 24,231	0%	R	£ -	£0	0%	R	£ -
Planned Care - Gastro	RSCH	£ 274,229	£ 159,967	£ -	£ 159,967	0%	R	£ -	£0	0%	R	£ -
Planned Care - Referral Management and Virtual Hospit:	RSCH	£ 463,238	£ 270,222	£ -	£ 270,222	0%	R	£ -	£0	0%	R	£ -
Planned Care - MSK	RSCH	£ 114,570	£ 66,832	£ 10,025	£ 56,807	15%	R	£ 17,186	£17,186	15%	R	-£ 25,368
Planned Care - Shared Decision Making	RSCH	£ 277,438	£ 161,839	£ 201,838	-£ 39,999	125%	G	£ 346,008	£201,838	73%	R	£ 132,479
Planned Care - POLCE	RSCH	£ 494,189	£ 288,277	£ 621,972	-£ 333,695	216%	G	£ 1,066,238	£1,066,238	216%	G	-£ 213,248
Unplanned Care - Enhanced Health in Care Homes	RSCH	£ 1,014,916	£ 592,034	£ -	£ 592,034	0%	R	£ -	£253,729	25%	R	£ -
Unplanned Care - Integrated Respiratory Service	RSCH	£ 556,046	£ 324,360	£ -	£ 324,360	0%	R	£ -	£139,012	25%	R	£ -
Unplanned Care - Integrated Urgent Care	RSCH	£ 285,867	£ 166,756	£ -	£ 166,756	0%	R	£ -	£71,467	25%	R	£ -
Unplanned Care - Very High Intensity Users	RSCH	£ 79,210	£ 46,206	£ 716,918	-£ 670,712	1552%	G	£ 1,229,002	£1,229,002	1552%	G	-£ 245,800
Total RSCH Schemes	RSCH	£ 3,601,241	£ 2,100,724	£ 1,550,753	£ 549,971	74%	A	£ 2,658,434	£ 2,978,471	83%	G	-£ 351,938
Medicines Management	All	£ 1,258,781	£ 734,289	£ 734,289	£ -	100%	G	£ 1,258,781	£ 1,258,781	100%	G	£ -
Continuing Healthcare	All	£ 286,054	£ 166,865	£ 166,865	£ -	100%	G	£ 286,054	£ 286,054	100%	G	£ -
Better Care Fund	All	£ 200,000	£ 116,667	£ 116,667	£ -	100%	G	£ 200,000	£ 200,000	100%	G	£ -
Planned Care - Pathology	RSCH	£ -	£ -	£ 189,134	-£ 189,134	100%	G	£ 324,230	£ 324,230	100%	G	-£ 40,688
Unplanned Care - Hoppa Bus	RSCH	£ -	£ -	£ 32,100	-£ 32,100	100%	G	£ 55,029	£ 55,029	100%	G	£ 55,029
Total Other Schemes		£ 1,744,835	£ 1,017,820	£ 1,239,055	-£ 221,234	100%	G	£ 2,124,094	£ 2,124,094	122%	G	-£ 40,688
Joint FRP	All	£ 2,600,000	£ 1,155,556	£ 1,155,556	£ -	100%	G	£ 1,980,952	£ 2,600,000	100%	G	£ -
Unidentified	All	£ 6,844,969	£ 3,992,899	£0	£ 3,992,899	0%	R	£ -	£ -	0%	R	£ -
Grand Total		£ 14,791,045	£ 8,266,998	£ 3,945,363	£ 4,321,635	48%	R	£ 6,763,480	£ 7,702,565	52%	R	-£ 392,625

2019/20 NWSCCG QIPP FINANCE DASHBOARD

Month 7

Key (NHS England)	
R	0-74%
A	75-94%
G	>94%

Year-to-Date QIPP Achievement:	93%	118%
Forecast QIPP Achievement:	92%	115%

Programme Area	Contract	TARGET		DELIVERY			FORECAST		
		Annual	YTD	YTD	Variance	Achievement	FOT	Variance	Achievement
Locality Hubs / Integrated Respiratory Service	ASPH	(320,359)	(142,382)	(142,382)	0	100% G	(320,359)	0	100% G
Community Services	ASPH	(220,338)	(97,928)	(97,928)	0	100% G	(220,338)	0	100% G
Psych Liaison Improvement	ASPH	(51,670)	(30,141)	(30,141)	0	100% G	(51,670)	0	100% G
Falls	ASPH	(133,802)	(59,467)	(59,467)	0	100% G	(133,802)	0	100% G
Ambulatory Care Pathways	ASPH	(48,951)	(8,159)	(8,159)	0	100% G	(48,951)	0	100% G
Frequent Attenders	ASPH	(16,020)	(8,010)	(8,010)	0	100% G	(16,020)	0	100% G
CVD	ASPH	(31,548)	(15,774)	(15,774)	0	100% G	(31,548)	0	100% G
1. Unplanned Care	ASPH	(822,688)	(361,861)	(361,861)	0	100% G	(822,688)	0	100% G
Diabetes	ASPH	(125,593)	(73,263)	(73,263)	0	100% G	(125,593)	0	100% G
Gastro (including vague symptoms clinic)	ASPH	(164,982)	(47,138)	(47,138)	0	100% G	(164,982)	0	100% G
Virtual Hospital Model - Haematology	ASPH	(73,322)	(42,771)	(42,771)	0	100% G	(73,322)	0	100% G
Virtual Hospital Model - Gastro	ASPH	(137,341)	(61,040)	(61,040)	0	100% G	(137,341)	0	100% G
Virtual Hospital Model - Cardiology	ASPH	(164,489)	(89,721)	(89,721)	0	100% G	(164,489)	0	100% G
Virtual Hospital Model - Urology	ASPH	(15,483)	(9,032)	(9,032)	0	100% G	(15,483)	0	100% G
Virtual Hospital Model - Endocrinology	ASPH	(47,417)	(21,074)	(21,074)	0	100% G	(47,417)	0	100% G
Cataract, post-op follow ups	ASPH	(60,000)	(26,667)	(26,667)	0	100% G	(60,000)	0	100% G
Heart Failure	ASPH	(122,430)	(54,413)	(54,413)	0	100% G	(122,430)	0	100% G
POLCE	ASPH	(210,129)	(122,575)	(122,575)	0	100% G	(210,129)	0	100% G
2. Planned Care	ASPH	(1,121,186)	(547,695)	(547,695)	0	100% G	(1,121,186)	0	100% G
GP Extended Access	ASPH	(58,432)	(34,086)	(34,086)	0	100% G	(58,432)	0	100% G
3. Primary Care	ASPH	(58,432)	(34,086)	(34,086)	0	100% G	(58,432)	0	100% G
High Cost Drugs (Adalimumab)	ASPH	(1,100,000)	(641,667)	(658,035)	(16,368)	103% G	(1,116,368)	(16,368)	101% G
4. Medicines Management	ASPH	(1,100,000)	(641,667)	(658,035)	(16,368)	103% G	(1,116,368)	(16,368)	101% G
Medicines Management: GP Prescribing	Other	(953,000)	(566,691)	(827,690)	(260,999)	146% G	(1,214,000)	(261,000)	127% G
Medicines Management: Wound Dressings	Other	(80,000)	(46,667)	(80,613)	(33,946)	173% G	(138,192)	(58,192)	173% G
Continuing Healthcare	Other	(463,000)	(270,083)	(270,083)	0	100% G	(463,000)	0	100% G
Transactional QIPP	Other	(3,900,000)	(2,275,000)	(2,841,000)	(566,000)	125% G	(4,870,000)	(970,000)	125% G
5. Other QIPP	Other	(5,396,000)	(3,158,441)	(4,019,386)	(860,945)	127% G	(6,685,192)	(1,289,192)	124% G
Joint Delivery Programme	ASPH	(3,102,307)	(1,585,307)	(1,601,676)	(16,368)	101% G	(3,118,675)	(16,368)	101% G
Other QIPP	Other	(5,396,000)	(3,158,441)	(4,019,386)	(860,945)	127% G	(6,685,192)	(1,289,192)	124% G
Unidentified	n/a	(2,176,000)	(1,269,333)	0	1,269,333	0% R	0	2,176,000	0% R
TOTAL		(10,674,307)	(6,013,082)	(5,621,062)	392,020	93% A	(9,803,867)	870,440	92% A

2019/20 Surrey Downs CCG QIPP FINANCE DASHBOARD - All Providers

Month 7

Based on Month 6 data extrapolated

inc unidentified QIPP Excluding Unidentified

Key (NHS England)	
R	0-74%
A	75-94%
G	>94%

Year-to-Date Achievement

36% 62%

Forecast Achievement

37% 58%

Portfolio	Programme Area	Contract	PLAN - Finance Ledger		REPORTED DELIVERY			REPORTED FORECAST					
			Annual	YTD	YTD	YTD Variance	Achieved	FOT	Variance	Achieved			
Planned Care	Community cardiology tariff shift	All											
	Heart Failure - Reduction of Out Patient Department (OPD) activity, F	All	(98,189)	(16,365)	(12,600)	3,765	77%	A	(72,089)	26,100	73%	R	
	Heart Failure - Reduction of inpatient admissions	All	(50,521)	(8,420)	(8,420)	0	100%	G	(21,294)	29,227	42%	R	
	Reduction of Catheter Angios	All	(61,698)	(10,283)	(5,129)	5,154	50%	R	(30,772)	30,926	50%	R	
	Cardiovascular Disease (CVD)		(210,408)	(35,068)	(26,149)	8,919	75%	R	(124,155)	86,253	59%	R	
	Day case (DC) activity shift to OPD activity	All	(393,000)	(174,667)	0	174,667	0%	R	0	393,000	0%	R	
	Reduction of OPD activity	All	(140,560)	(23,427)	(7,657)	15,770	33%	R	(84,336)	56,224	60%	R	
	Dermatology		(533,560)	(198,093)	(7,657)	190,436	4%	R	(84,336)	449,224	16%	R	
	MSK PoLCE	All	(50,844)	(29,659)	(78)	29,581	0%	R	0	50,844	0%	R	
	MSK Reduced Outpatients (includes Triage and diagnostic review)	All	(572,029)	(333,684)	(197,625)	136,058	59%	R	(338,786)	233,243	59%	R	
	MSK Secondary Care Injections	All	(211,117)	(123,152)	(107,675)	15,476	87%	A	(141,999)	69,118	67%	R	
	Shared Decision Making	All	(532,951)	(310,888)	(14,528)	296,360	5%	R	(168,956)	363,995	32%	R	
	Virtual Fracture Clinics	All	(44,375)	(25,885)	0	25,885	0%	R	0	44,375	0%	R	
	Musculoskeletal (MSK)		(1,411,316)	(823,268)	(319,907)	503,361	39%	R	(649,741)	761,575	46%	R	
	Advice and Guidance	All	(191,442)	(111,674)	(111,674)	0	100%	G	(191,442)	(0)	100%	G	
	PoLCE	All	(192,389)	(112,227)	(112,227)	0	100%	G	(192,389)	0	100%	G	
Reduction of Follow-Ups	All			0									
Referral Management		(383,831)	(223,901)	(223,901)	0	100%	G	(383,830)	0	100%	G		
Urgent & Integrated Care	Indwelling Catheter and UTI Pathway	All	(372,686)	(165,638)	(140,826)	24,813	85%	A	(250,626)	122,060	67%	R	
	Integrated Falls Pathway	All	(438,519)	(255,803)	(213,648)	42,155	84%	A	(265,495)	173,024	61%	R	
	Integrated Respiratory Care Pathway	All	(381,913)	(169,739)	(141,917)	27,822	84%	A	(275,838)	106,075	72%	R	
	Manage Demand		(1,193,118)	(591,180)	(496,391)	94,789	84%	A	(791,958)	401,160	66%	R	
	Home First/D2A/Rapid turnaround at front door	All	(274,406)	(121,958)	(115,488)	6,470	95%	G	(253,082)	21,324	92%	A	
	Meet Demand		(274,406)	(121,958)	(115,488)	6,470	95%	G	(253,082)	21,324	92%	A	
	Quality in Care Homes (QiCH)	All	(569,214)	(332,041)	(256,370)	75,672	77%	A	(338,524)	230,690	59%	R	
	Very High Intensity Users (VHIU)	All	(292,747)	(130,110)	(178,575)	(48,465)	137%	G	(292,747)	0	100%	G	
Stop Demand		(861,961)	(462,151)	(434,945)	27,207	94%	G	(631,271)	230,690	73%	R		
Primary Care	Diabetes	All	(72,433)	(72,433)	(72,433)	0	100%	G	(72,433)	(0)	100%	G	
	QOF Hypertension	All	(145,128)	(84,658)	(58,201)	26,457	69%	R	(99,773)	45,355	69%	R	
	Primary Care		(217,561)	(157,091)	(130,634)	26,457	83%	A	(172,206)	45,355	79%	A	
Continuing Health Care (CHC)	Commissioning for Quality and Innovation (CQUIN)	All	(38,000)	(22,167)	(22,167)	0	100%	G	(38,000)	0	100%	G	
	Contract improvements- Learning Disabilities	All	(217,000)	(126,583)	(126,583)	0	100%	G	(217,000)	0	100%	G	
	Home based care uplift saving Year 2	All	(54,000)	(31,500)	(31,500)	0	100%	G	(54,000)	0	100%	G	
	Nursing home pricing model	All	(3,000)	(1,750)	(1,750)	0	100%	G	(3,000)	0	100%	G	
	Package review	All	(191,000)	(111,417)	(111,417)	0	100%	G	(191,000)	0	100%	G	
	Review of processes - Hub	All	(3,000)	(1,750)	(1,750)	0	100%	G	(3,000)	0	100%	G	
	Strategic Improvement Programme	All	(3,000)	(1,750)	(1,750)	0	100%	G	(3,000)	0	100%	G	
	Trading Agreement - Full Year Effect	All	(124,000)	(72,333)	(72,333)	0	100%	G	(124,000)	0	100%	G	
	Continuing Health Care (CHC)		(633,000)	(369,250)	(369,250)	0	100%	G	(633,000)	0	100%	G	
	Medicines Management	All	(1,474,000)	(859,833)	(526,500)	333,333	61%	R	(699,000)	775,000	47%	R	
Pharmaceutical Commissioning	Medicines Management		(1,474,000)	(859,833)	(526,500)	333,333	61%	R	(699,000)	775,000	47%	R	
	Best Value Adalimumab	All	(1,200,000)	(933,333)	(609,979)	323,354	65%	R	(1,020,000)	180,000	85%	A	
Other	Pharmaceutical Commissioning		(1,200,000)	(933,333)	(609,979)	323,354	65%	R	(1,020,000)	180,000	85%	A	
	Community Hubs: Review of management spend in community hubs	All	(1,000,000)	(583,333)	(397,979)	185,354	68%	R	(397,979)	602,021	40%	R	
Other	Patient Transport Services (PTS)	All	(200,000)	(116,667)	(116,667)	(0)	100%	G	(200,000)	0	100%	G	
	Review of planned care contracts	All	(400,000)	(233,333)	(232,133)	1,200	99%	G	(232,133)	167,867	58%	R	
Other		(1,600,000)	(933,333)	(746,779)	186,555	80%	A	(830,112)	769,888	52%	R		
Total	Planned Care		(2,539,114)	(1,280,330)	(577,614)	702,716	45%	R	(1,242,063)	1,297,051	49%	R	
	Urgent Care		(2,329,485)	(1,175,290)	(1,046,824)	128,466	89%	A	(1,676,312)	653,173	72%	R	
	Other QIPP		(5,124,561)	(3,252,841)	(2,383,142)	869,699	73%	R	(3,354,318)	1,770,243	65%	R	
	Joint Recovery Programme		(7,000,000)	(4,083,333)	(2,041,667)	2,041,667	50%	R	(3,500,000)	3,500,000	50%	R	
	Demand Management		0	0	0	0		0	0				
	Repatriated Activity		0	0	0	0		(313,490)	(313,490)				
	ESHT Bed reduction Q4		0	0	0	0		(228,000)	(228,000)				
	ESHT Bed reduction Q3		0	0	0	0		(76,000)	(76,000)				
	ESHT Bed reduction Q2		0	0	0	0		0	0				
	Running Costs		0	0	0	0		0	0				
	PTS		0	0	0	0		0	0				
	Estates		0	0	0	0		0	0				
	Meds Mgmt Stretch		0	0	0	0		(308,100)	(308,100)				
CHC Stretch		0	0	0	0		(55,000)	(55,000)					
Unidentified		(13,042,000)	(7,607,833)	(221,083)	7,386,750	3%	R	(379,000)	12,663,000	3%	R		
Total (exc unidentified)		(16,993,160)	(9,791,794)	(6,049,246)	3,742,548	62%	R	(9,772,692)	7,220,468	58%	R		
TOTAL inc Unidentified		(30,035,160)	(17,399,627)	(6,270,330)	11,129,298	36%	R	(11,132,282)	18,902,878	37%	R		