


<b>Item Number: 11</b>	
<b>Name of Presenter: Rachel Potts</b>	
<b>Meeting of the Governing Body</b>  1 September 2016	 <b>Vale of York</b> <b>Clinical Commissioning Group</b>
<b>QIPP Summary Progress Report</b>	
<b>Purpose of Report For Information</b>	
<b>Rationale</b>  This report summarises the operational progress of the QIPP schemes which are rated Green/Amber, Amber, Red or unrated from a financial delivery perspective. It presents the operational key actions, next steps and implementation dates where known.	
<b>Strategic Priority Links</b>  <input type="checkbox"/> Primary Care/ Integrated Care <input type="checkbox"/> Planned Care/ Cancer <input type="checkbox"/> Urgent Care <input type="checkbox"/> Prescribing <input type="checkbox"/> Effective Organisation <input checked="" type="checkbox"/> Financial Sustainability <input type="checkbox"/> Mental Health/Vulnerable People	
<b>Local Authority Area</b>  <input checked="" type="checkbox"/> CCG Footprint <input type="checkbox"/> East Riding of Yorkshire Council <input type="checkbox"/> City of York Council <input type="checkbox"/> North Yorkshire County Council	
<b>Impacts/ Key Risks</b>  <input checked="" type="checkbox"/> Financial <input type="checkbox"/> Legal <input type="checkbox"/> Primary Care <input type="checkbox"/> Equalities	
<b>Recommendations</b>  N/A	
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## Scope of financial turnaround through QIPPs

The CCG currently has QIPP schemes across six clinically led programme areas:

- Urgent care
- Planned care
- Integration and community
- Primary care
- Mental health and continuing health care
- Prescribing

Additional schemes are in progress against the CCG's Running Costs, whilst further planning is underway to identify further savings in Additional York Teaching Hospitals NHS Foundation Trust Schemes and as yet Unidentified QIPPs.

## Key achievements in Quarter 2

During Quarter 2, a number of schemes now in their delivery stage have built upon the progress made at the start of the financial year.

- **Urgent care**

*ED Front Door*

This scheme, based in York Teaching Hospital, provides GP triage within the Emergency department and since its inception has positively impacted on patient waiting times and handover times. The CCG will have a more detailed financial report in due course reflecting the investment and net savings generated.

*Urgent Care Practitioners (UCP)*

This scheme provides a successful continuation of work of the UCPs following a 'see and treat' model to reduce conveyance to hospital and non-elective admissions. To date, it continues to deliver financial savings over plan.

- **Planned care**

*Biosimilar Etanercept (York Teaching Hospital NHS Foundation Trust)*

*Biosimilar Infliximab and Etanercept (Leeds Teaching Hospitals NHS Trust)*

These two schemes are delivered at York Teaching Hospital, and Leeds Teaching Hospitals. They will deliver financial saving by initiating therapeutic switches thereby reducing prescribing costs. Each scheme is starting to deliver savings and is being closely monitored.

- **Integration and community**

*Patient Transport - contracting review*

This scheme effected a change in service model and we are confident that this scheme is generating a saving which will be evidenced when validated data becomes available.

- **Primary care**

*Dermatology Indicative Budgets*

This scheme is one of several intended to delegate indicative budgets in specific clinical areas to primary care. The scheme continues to expand across practices and will be closely monitored to ensure net savings to dermatology activity are identified.

- **Mental health and continuing health care**

*Continuing Health Care review*

This scheme is intended to deliver savings through the proactive review of continuing health care packages. Whilst there are risks to the level of planned savings, some savings have been delivered in Quarter 1 and the ongoing progression of the scheme will be closely monitored.

- **Prescribing**

*Therapeutic switches*

This scheme delivers financial savings by reducing prescribing costs by replacing a specific number of expensive medications, with full patient cooperation, with a more cost effective biosimilar medication. The CCG will have a more detailed financial report in due course reflecting the net savings generated.

*SIP Feeds*

This scheme is successfully delivering financial savings through dietician reviews of patient's oral nutritional supplements and a consequent reduction in appropriate prescribing. The net savings generated to date are significantly above plan.

- **Running Costs**

*Running costs review and financial controls*

A reduction in CCG running costs and control totals have successfully generated savings significantly above plan in the first two Quarters of 2016/17.

## **CCG development and strengthening of programme management in Quarter 2**

During Quarter 2, the Programme Management Office (PMO) was established and has assumed a central role within the CCG to manage the development of schemes, support their implementation, manage risks and provides assurance and reporting, through a more consistent approach.

For the remainder of Quarter 2 and through Quarter 3, the PMO will focus on protocols for project management from inception to delivery, evidencing the outcomes of current schemes, recording and reporting, and concurrent strengthening of the governance around the current and future schemes.

The PMO will work closely with all areas of the CCG who carry the responsibility for a scheme or project, and will encourage their more centralised and integrated recording and reporting.

The Governing Body was provided with a more detailed presentation of the objectives and workplan of the PMO at its August meeting.

## **Summary of QIPP schemes, Month 4, Quarter 2**

Appendix 1 shows the current position of all schemes, presented by Programme Area and their financial savings generated, where applicable.

Many schemes are not yet in delivery, indicated in Column D.

A RAG rating relating to the risk to current progress and the implementation date is given in Column E.

The immediate Key Risks and their Mitigating Actions are described.

## **Schemes in development during Quarter 2 and throughout 2016/17**

### **Additional QIPP schemes without predetermined financial savings targets**

- **Waste**

A public awareness campaign to reduce waste in medications. The CCG will provide informative posters in GP practices and pharmacies.

### **New schemes and schemes currently in development or rolled over to 2016/17**

- **RightCare - Trauma and Injuries**

This scheme has not been initiated as yet

- **RightCare - Respiratory (COPD)**

This scheme has not been initiated as yet

- **Community Podiatry**

Will be a joint scheme with Scarborough and Ryedale CCG

- **High Cost Drugs and Devices Review**

Review has provided evidence that in year savings in this area are not possible, in particular related to drug patent expiry dates, therefore scheme will be rolled over to next year.

- **Additional York Teaching Hospital NHS Foundation Trust schemes**

A priority action is underway to evaluate available data and identify new schemes

- **Unidentified QIPP**

A priority action is underway to evaluate available data and identify new schemes

- Consultant connect
- Out patients work
- Service development Improvement Plans (SDIPs)
- Rebate on prescribing