

Subject:	QIPP Report
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Submitted To:	NHS Norwich CCG Governing Body Tuesday 27 th January 2015
Purpose of Paper:	Discussion and Information
Summary: This report provides an update on the QIPP Programme at month nine. It details progress against work programmes and individual schemes within the QIPP Plan.	
Recommendation: Governing Body is asked to: <ol style="list-style-type: none">1. Note the report; and2. Discuss progress to date, risk to delivery, plans to address delivery of initiatives, and plans for the 2015/16 QIPP Plan.	

1. Introduction

The purpose of this report is to provide the Governing Body with an update on the QIPP (Quality, Innovation, Productivity, and Prevention) Programme for 2014/15 and 2015/16. It describes achievement to date, progress of initiatives, and outline QIPP Plan 2015/16.

2. Achievement to date

The QIPP Programme at month nine is £799k behind plan the Two Year Financial Plan. It has achieved £2,752k against a plan of £3,551k resulting in the variance of £799k. This is due to increasing activity and costs in pathology, GP referrals to secondary care, continuing healthcare; delays to the MSK Pathway redesign project and cataract redesign project; and reduced forecast in running costs.

The plan's unidentified element has been reduced by a further £103k to zero from a starting position of £1,084k. This latest reduction has been achieved through the inclusion of intermediate care beds.

3. QIPP Plan Initiatives

The QIPP Programme is delivered through the QIPP Plan 2014/15. It is made up of initiatives grouped under the following work programmes:

- Unplanned Care
- Planned Care
- Prescribing
- Non-Acute
- Integrated Care
- Other
- Unidentified.

Progress against these work programmes, and their constituent initiatives are monitored by the QIPP Group and Finance Committee. The table in the appendix illustrates the position at month nine, including ratings for progress and risk.

Given that the unidentified element of the plan has been eliminated, the focus is to ensure delivery of initiatives to plan and identifying further initiatives to support achievement of the 2014/14 QIPP target of £5.3m

4. Outline QIPP Plan 2015/16

Significant work is underway to develop the QIPP Plan for 2015/16. Its initial target is £8m, which will be finalised during the financial planning process for 2015/16. An initial plan, as illustrated by Table 1, has been developed using the same work programme headings as the 2014/15 QIPP Plan.

Table 1: Outline QIPP Plan 2015/16

Work Programme	£ (000's)
Unplanned Care	1,476
Planned Care	1,000
Prescribing	884
Non-Acute	1,225
Integrated Care	1,980
Other	75
Unidentified	1,325