

Agenda Item: 11

Robert Kirton
NHS Norwich CCG Governing Body
Tuesday 24 November 2015

**Norwich****Clinical Commissioning Group**

Subject:	QIPP Report
Presented By:	Robert Kirton Interim Chief Finance Officer
Submitted To:	NHS Norwich CCG Governing Body Tuesday 24 November 2015
Purpose of Paper:	Discussion and Information
Summary:	This report provides an update on the QIPP Programme at month seven.
Recommendation:	Governing Body is asked to: <ol style="list-style-type: none">1. Note the report; and2. Discuss progress to date and risks to delivery.

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 2015/16. It describes position at month seven; details ideas being generated, developed and approved as per the QIPP Programme Management Process; and planning for 2016/17.

2. Position at Month Seven

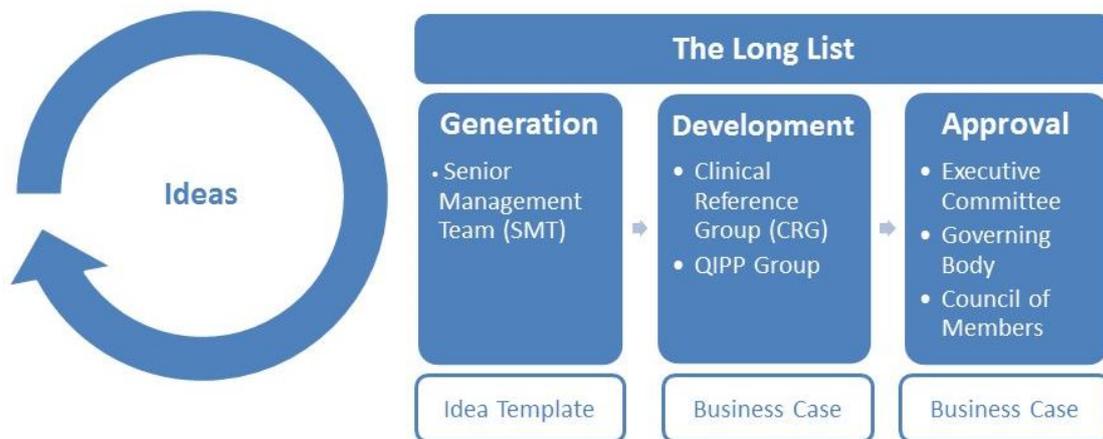
The QIPP Programme has achieved £3,251k against a plan of £3,724k at month seven. The forecast year-end position is 90% achievement based on delivering savings of £6,467k against a plan of £7,169k. This is due to existing initiatives spread across the work programmes exceeding and delivering as planned (e.g. CSU contract reduction and pathology contract with alliance). Further initiatives are being added in year, e.g. Procedures of Limited Clinical Value. The forecast variance for the year is £702k and appropriate remedial action is, and continues to be, a focus for the Programme Manager on a daily basis, the QIPP Group on a weekly basis; and is discussed in depth by the Finance Committee.

Further details on each of the initiatives is available from the enclosed Dashboard.

3. Idea Generation, Development and Approval

The generation, development and approval of ideas is, and will remain, a focus for the QIPP Programme Manager. All new ideas generated are developed and approved through stage one of our QIPP Programme Management Process, as illustrated by Figure 1.

Figure 1: Stage One – Idea Generation, Development and Approval



New transactional and transformational ideas are being generated from a range of sources. These include commissioning intentions, review and evaluation of services, and collaborative work with CCG's in central Norfolk. Examples of ideas currently being developed include:

- Supported self-care
- Prescribing Practice Based Pharmacists - Refocusing and Extending the Norwich CCG service
- Remote Working SystemOne Care Home Module
- Children and Young People's Continuing Care
- Complex Patients

4. Planning for 2016/17

Planning is underway to develop the QIPP Plan for 2016/17, including the development of new and the continuation of existing initiatives. In addition significant work is taking place across central Norfolk to shape shared initiatives through Clinical Networks with each clinical network (non elective; elective; mental health & learning disabilities; children & young people) having a plan of work that is driving out savings. Detail of the 16/17 QIPP plan will be provided at the January Governing Body meeting.

Appendix

QIPP Programme Dashboard for month seven 2015/16.