

Title of Report:	QIPP Delivery Report - Month 4	
Status:	TO NOTE	
Committee:	Governing Bodies in Common	Date: 26/09/18
Venue:	HG Wells Conference Centre, Church Street East, Woking, Surrey, GU21 6HJ	

Presented by:	Karen McDowell, Chief Finance Officer Surrey Heartlands CCGs	
Executive Lead sign off:	Karen McDowell, Chief Finance Officer Surrey Heartlands CCGs	Date: 17/09/2018
Author(s):	Eleni Panayiotou, Senior Assurance & Delivery Manager Surrey Heartlands CCGs	

Governance:

Conflict of Interest:	None identified	✓
Previous Reporting:	NA	
Freedom of Information:	Open – no exemption applies	✓

Executive Summary:

The purpose of this report is to provide an update on delivery to the Governing Bodies in Common of the 2018/19 QIPP plans of the three Surrey Heartlands CCGs, as of September 2018 (Month 4 financial update).

Implications:

What is the health impact/ outcome and is this in line with the CCG's strategic objectives ?	<ul style="list-style-type: none"> • Objective 1: Achieving a sustainable system • Objective 2: Development of collaborative working • Objective 3: Developing Integrated Care at a local level • Objective 4: Primary Care development • Objective 5: Safe, effective care providing the best possible health and care outcomes and patient experience • Objective 6: Commissioning a safe and sustainable Children's service
What is the financial/ resource required?	No implication
What legislation, policy or other guidance is relevant?	NA
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 Team.

Any Patient and Public Engagement/ consultation required?	NA
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):

Governing Bodies in Common are asked to note:

North West Surrey CCG has delivered savings of £3.5m, which is 99% of the year-to-date target of £3.5m. Emergency admissions for the 65+ population have reduced year-on-year, and the triage of referrals via the Referral Support Service and provision of advice and guidance to General Practice continues to manage demand away from Ashford & St Peters. The CCG is forecast to deliver 89% of the total 2018/19 QIPP requirement, which is £11.1m.

Surrey Downs CCG has delivered savings of £3.0m, which is 84% of the year-to-date target of £3.5m. Savings were achieved through a reduction in spend on elective MSK procedures, savings in tariff for virtual outpatient clinic activity, reduction in emergency admissions for Fractures (likely as a result of the Falls service), reduction in spend on prescribing and contractual challenges. In addition, at Month 4 £467k has been released as a result of the Epsom NEL block contract. The CCG is forecast to deliver 76% of the total 2018/19 QIPP requirement, which is £10.3m.

Guildford & Waverley CCG has delivered savings of £2.1m, which is 61% of the year-to-date target of £3.5m. Savings were achieved through a reduction in spend on outpatient activity as a result of advice & guidance to GPs, Ambulatory Care tariff efficiencies, reduction in spend on prescribing and contractual improvements. The CCG is forecast to deliver 65% of the total 2018/19 QIPP requirement, which is £6.8m.

SURREY HEARTLANDS CCGS

QIPP DELIVERY REPORT – SEPTEMBER 2018

Executive Summary

- 1.1. The purpose of this report is to provide an update on delivery of the 2018/19 QIPP plans of the three Surrey Heartlands CCGs, as of September 2018 (Month 4 financial update). Table 1 provides a summary view of QIPP delivery.
- 1.2. **North West Surrey CCG has delivered savings of £3.5m**, which is 99% of the year-to-date target of £3.5m. Emergency admissions for the 65+ population have reduced year-on-year, and the triage of referrals via the Referral Support Service and provision of advice and guidance to General Practice continues to manage demand away from Ashford & St Peters. The CCG is forecast to deliver 89% of the total 2018/19 QIPP requirement, which is £11.1m.
- 1.3. **Surrey Downs CCG has delivered savings of £3.0m**, which is 84% of the year-to-date target of £3.5m. Savings were achieved through a reduction in spend on elective MSK procedures, savings in tariff for virtual outpatient clinic activity, reduction in emergency admissions for Fractures (likely as a result of the Falls service), reduction in spend on prescribing and contractual challenges. In addition, at Month 4 £467k has been released as a result of the Epsom NEL block contract. The CCG is forecast to deliver 76% of the total 2018/19 QIPP requirement, which is £10.3m.
- 1.4. **Guildford & Waverley CCG has delivered savings of £2.1m**, which is 61% of the year-to-date target of £3.5m. Savings were achieved through a reduction in spend on outpatient activity as a result of advice & guidance to GPs, Ambulatory Care tariff efficiencies, reduction in spend on prescribing and contractual improvements. The CCG is forecast to deliver 65% of the total 2018/19 QIPP requirement, which is £6.8m.

Table 1: Month 4 QIPP Delivery – Surrey Heartlands CCGs Overview

	Year-to-Date Target	Year-to-Date Delivery		Annual Target	Forecast Delivery	
NWS	£3.5m	£3.5m	99%	£12.5m	£11.1m	89%
SD	£3.5m	£3.0m	84%	£13.5m	£10.3m	76%
G&W	£3.5m	£2.1m	61%	£10.5m	£6.8m	65%
TOTAL	£10.5m	£8.6m	82%	£36.5m	£28.3m	78%

North West Surrey CCG QIPP Delivery Update

- 1.5. The CCG has a requirement to deliver savings of £12.5m in 2018/19. The savings target consists of a £3.9m Joint Delivery Programme (JDP) agreed with Ashford & St Peters and £7.6m from other non-acute schemes. There remains in 2018/19 a gap of £1.0m for unidentified savings.
- 1.6. There are 10 key programme areas that make up the 2018/19 QIPP Programme, targeting urgent and emergency attendances and admissions, Ophthalmology, Digestive Disorders and Cardio-Respiratory planned care pathways, Diabetes-

related acute activity, and elective activity demand management and supporting out-of-hospital care of patients. In addition, there are a number of non-acute schemes achieving savings through new or renegotiation of contracts and GP Prescribing.

- 1.7. At Month 4, of the £3.9m in the JDP plan, £597k has been delivered, which has exceeded the year-to-date target of £555k. Savings were achieved through a reduction in emergency admissions for patients over 65 (related to the Locality Hubs and CSH mobilisation) and also as a result the activity managed away from ASPH as a result of clinical triage by the Referral Support Service and the provision of Advice and Guidance to GPs.
- 1.8. Of the £7.6m QIPP programme outside of the JDP £2.9m has been delivered, which has exceeded the Month 4 year-to-date savings target of £2.6m. To date, £843k savings have been achieved through review of GP Prescribing.
- 1.9. The CCG is forecast to deliver 89% of the total 2018/19 QIPP requirement, which is £11.1m.

Surrey Downs CCG QIPP Delivery Update

- 1.10. The CCG has a requirement to deliver savings of £13.5m in 2018/19. The savings target consists of £5.6m from the planned care programme, £2.9m from the urgent and emergency care programme and £4.9m from other non-acute schemes, prescribing and contractual reviews.
- 1.11. The composite schemes of the Planned Care programme include new models of care for Audiology, Chest Pain and MSK, establishment of virtual outpatient clinics, implementation of new thresholds and review of care settings for elective procedures and provision of advice & guidance to General Practice. The urgent and emergency care programme includes improvements to Care Homes, development of services for the frail and elderly via the Locality Hubs, enhancing primary care services via Extended Access Hours, increasing size of the Falls team, increased provision of immunisations for influenza and pneumonia and establishing new Ambulatory Care Sensitive Conditions pathways.
- 1.12. At Month 4 the CCG has delivered savings of £3.0m, which is 84% of the year-to-date target of £3.5m. Savings were achieved through a reduction in spend on elective MSK procedures, savings in tariff for virtual outpatient clinic activity, reduction in emergency admissions for Fractures (likely as a result of the Falls service), reduction in spend on prescribing and contractual challenges. In addition, at Month 4 £467k has been released as a result of the Epsom NEL block contract.
- 1.13. The CCG is forecast to deliver 76% of the total 2018/19 QIPP requirement, which is £10.3m.

Guildford & Waverley CCG QIPP Delivery Update

- 1.14. Guildford & Waverley CCG has a total QIPP plan of £10.5m for 2018/19. The savings plan consists of a £7.0m Joint Delivery Programme (JDP) developed with Royal Surrey County Hospital and £3.5 from other acute contracts, Medicines Management and other transactional improvements.
- 1.15. Within the planned care programme there are schemes to reduce outpatient spend through provision of advice & guidance to general practice, new models of follow-ups and redesign of fracture clinics. The urgent and emergency care programme includes

schemes to prevent emergency admissions for frail and elderly patients and very high intensity users and establishment of a Critical Care discharge Co-ordinator.

- 1.16. At Month 4 the CCG has delivered savings of £2.1m, which is 61% of the year-to-date target of £3.5m. Savings were achieved through a reduction in spend on outpatient activity as a result of advice & guidance to GPs, Ambulatory Care tariff efficiencies, reduction in spend on prescribing and contractual improvements.
- 1.17. The CCG is forecast to deliver 65% of the total 2018/19 QIPP requirement, which is £6.8m.