

GOVERNING BODY

LEAD: Tonia Michaelides, Head of Commissioning & Delivery	ATTACHMENT:	<div style="border: 1px solid black; padding: 5px; display: inline-block;">D1</div>
REPORT AUTHOR: Tonia Michaelides, Head of Commissioning & Delivery	AGENDA ITEM: 4	
RECOMMENDATION: The Governing Body is asked to note the report.	MEETING DATE: 12 th June 2012	

QUALITY, INNOVATION, PRODUCTIVITY & PREVENTION (QIPP) UPDATE

EXECUTIVE SUMMARY:

The June QIPP update shows the final reported position for 2011/2012

The report comes in three parts:

- Narrative for 2011/2012 and 2012/13
- Final rating of the achievement for 2011/12 – Appendix A
- 2012/13 QIPP schemes identified – Appendix B

KEY SECTIONS FOR PARTICULAR NOTE:

As the QIPP savings target is cumulative 2011/2012 schemes will continue to be monitored during 2012/2013 to ensure they continue to deliver their savings target and any slippage will be reported.

At the time of writing this report performance data was unavailable to present current progress against the achievement against the 2012/2013 QIPP schemes. The first 2012/2013 QIPP Performance report will be presented at the next meeting of the Governing Body.

RECOMMENDATIONS:

To note the final rating of the achievement for 2011/2012 QIPP schemes and to note the 2012/13 identified QIPP schemes.

RISKS IDENTIFIED:

The total value of the schemes identified to be delivered in 2012/2013 is £11.6m.

However these schemes have been risk rated for probable achievement. After risk rating the total predicted savings is £10.1m. This risk rating is also shown on Appendix B. Work continues to reduce the remaining risks as far as possible and maximise the savings realised by all the schemes. We are also actively identifying other schemes to bridge any potential gap in savings.

FINANCIAL IMPLICATIONS:

NATIONAL DOMAINS - TOWARDS AUTHORISATION:

All papers to the Governing Body are assumed to be evidence towards authorisation.

Please indicate below all the domains which the paper provides evidence for

- Clinical focus adding value
- Patient, carer, community engagement
- Planning and QIPP delivery
- Corporate and clinical governance incl. non financial risk management
- Finance incl. financial risk management
- Collaborative or joint commissioning, commissioning support
- Leadership

EQUALITY IMPACT ASSESSMENT:

No Equality Impact Assessment has been completed in the writing of this report.

PRIVACY IMPACT ASSESSMENT:

None – no personally identifiable data was used in the writing of this report

QIPP Update - KCCG Governing Body June Finance Report

2011/2012

Kingston's final reported position for 2011/2012 was an achievement of £7m QIPP savings against a target of £6.8M. This represents an improvement of £168K from the forecast out turn position predicted in M11. The final out turn position represents 102% achievement against the initial savings target.

The improvement between M11 and M12 was due to increased savings in prescribing and acute KPIs. Also Primary Care Density savings increased month on month.

The final rating of the achievement of the 2011/2012 is shown in Appendix A to this report. As the QIPP savings target is cumulative 2011/2012 schemes will continue to be monitored during 2012/2013 to ensure they continue to deliver their savings target and any slippage will be reported.

2012/2013

The Kingston QIPP target for 2012/2013 is £10.5m. Appendix B details the schemes that have been identified to achieve the QIPP target.

The total value of the schemes identified to be delivered in 2012/2013 is £11.6m. However these schemes have been risk rated for probable achievement. After risk rating the total predicted savings is £10.1m. This risk rating is also shown on Appendix B. Work continues to reduce the remaining risks as far as possible and maximise the savings realised by all the schemes. We are also actively identifying other schemes to bridge any potential gap in savings.

At the time of writing this report performance data was unavailable to present current progress against the achievement against the 2012/2013 QIPP schemes. The first 2012/2013 QIPP Performance report will be presented at the next meeting of the Governing Body.

However of the 27 schemes identified 14 are budget or contract adjustments made at the start of the financial year and therefore can be reported as achieved. The total value of the savings targets attributed to these 14 schemes is £6.6m.