

QIPP April 2012 Update

2011/2012

Summary

Kingston has identified £6.8m worth of QIPP schemes for delivery in 2011/2012. To monitor this delivery a QIPP Implementation Group has been established. This group reviews performance of the QIPP schemes against agreed trajectories monthly. These assumptions form the basis of this update.

The current forecast out turn is based on Month 10 (December 2011) reported position and shows a shortfall of £218K. This a decrease of £49,000 from the month 9 shortfall position of £267,000.

The decreased shortfall is mainly due to a marked increase in savings in Dentistry and Prescribing.

We are predicting achievement of the 2011/2012 QIPP target by year end.

The attached schedule details the performance of the QIPP schemes against their savings trajectories

RAG Rating

The majority of schemes are currently rated green (17). The RAG rating for the remainder of the schemes is broken down as follows - Blue (4) Amber (2), and Black (3):

- Community Rehabilitation Integrated Service (CRIS) - Blue
- Mental Health and PLD – Schemes included in the SLA – Blue
- Non PbR Pricing (local tariffs) – Blue
- Falls Management Intense Rehab - Blue
- OPD Redesign – Neurology – Amber
- OPD Redesign – Urology - Amber
- Medicines Management HCD – KHT - Black
- Sexual Health – Black
- Maternity Day Unit – Black

2012/2013

Summary

For 2012/2013 the Kingston QIPP target is £10.5m. The table below summarises the current QIPP schemes that have been identified to deliver the target. These schemes have been rated for likelihood of achievement at the current time. For those schemes rated either Amber or Red we expect this to move to Green as soon as possible at the beginning of 2012/2013. Currently, before RAG rating the total value of the QIPP schemes identified in £11,230,528 after RAG rating the total value of the QIPP schemes is £9,900,188

We have also begun to identify other schemes to be implemented if any of the schemes currently in the QIPP plan

QIPP SCHEME	Pre RAG Net Savi	RAG Rating	Post RAG Net Savi
SCHEMES AFFECTING ACUTE CONTRACTS	£		£
KPIs	221,000		221,000
C2C	573,000		573,000
RDA Tariff Change	400,000		400,000
Referral Management	1,952,000		760,925
NCA & HCD Patient Level challenges	300,000		300,000
Shifting Care - FYE of 11/12 Schemes	0		0
2011/12 CARRIED FORWARD - Maternity Contract Adjustment	71,000		71,000
2011/12 CARRIED FORWARD - HCD	150,000		150,000
Community Urology	64,575		64,575
Community Neurology	60,534		60,534
Extension of MSK - Rheumatology (ESP triage & assessment)	46,339		46,339
Community Gynaecology Service (GPw SI) Ph1 Ring Pess	22,865		22,865
Community Gynaecology Service (GPw SI) Ph2 Others	22,898		22,898
Community ENT service (GPw SI)	57,058		42,793
Mgt of patients in care homes (UTI & falls etc/ Falls Prevention)	500,000		500,000
EoLC	200,926		200,926
ACUTE QIPP TOTAL	4,642,195		3,436,855
OTHER QIPPS			
In Health Care	200,000		200,000
YHC - service transformation programme	500,000		500,000
Continuing Care - Tariff Changes	500,000		375,000
Mental Health - Roselodge	325,000		325,000
Mental Health - Riverside	500,000		500,000
Mental Health - Shamrock closure	292,000		292,000
Mental Health - Shamrock associated cost savings	60,000		60,000
Mental Health - Employ Services IAPT	67,000		67,000
Mental Health - Review of Day Hospital	400,000		400,000
Mental health - budget review	400,000		400,000
Reduction in Growth - Primary Care Dentistry	333,333		333,333
Reduction in Growth - Primary Medical Services	1,000,000		1,000,000
Reduction in Growth - Primary Care	0		0
Reduction in Growth - Continuing Care	300,000		300,000
Reduction in Growth - Public Health	200,000		200,000
Corporate Efficiency	450,000		450,000
Drugs/Exclusions included within SLAs	536,000		536,000
Specialist Commissioning QIPP	225,000		225,000
Budget Review - Funded Nursing Care	300,000		300,000
OTHER QIPP TOTAL	6,588,333		6,463,333
TOTAL	11,230,528		9,900,188