

Health and Wellbeing Board

Telford and Wrekin QIPP Savings Programme 2012-13
Progress Report as at End August 2012

1. Introduction

Within the context of the PCT's five year planning process it was identified at the beginning of the year that recurrent savings of £4.96 million would need to be achieved in 2012-13 if the PCT's financial targets were to be met.

The QIPP savings schemes listed in Appendix 1 were developed by our Lead Commissioners with extensive clinical engagement at the start of the financial year, co-ordinated through the Planning and Prioritisation Committee.

Lead Commissioners identified risks associated with the achievement of these schemes early in the financial year. As a result an away-day attended by Commissioners, Finance and GP representatives was held in July 2012 at which further plans were formulated. These were subsequently refined. The majority of these additional plans are likely to yield savings in 2013-14 rather than the current financial year.

2. Progress to Date

As at the end of August 2012 actual savings were ahead of plan. It should be born in mind however that substantial lead-in times were required for these schemes to become fully operational and as a result savings targets were largely phased in the second half of the year. Much higher monthly savings will therefore be needed from October if the £4.96 million savings target is to be met by the end of 2012-13. This is illustrated graphically in Appendix 2.

In order to ensure that detailed monitoring of QIPP Savings progress takes place and is fully understood at CCG Board level, the QIPP Savings Sub-Committee has been established. It is chaired by the Local Support Member of the CCG Board and membership includes a GP CCG member, Chief Officers and Executive Leads. The Sub-Committee will meet monthly, receiving updates from the relevant Heads of Commissioning and Heads of Service. Issues will be reported to CCG Board via the Planning, Performance and Quality (PPQ) Committee. The Sub-Committee met for the first time in October 2012.

Verbal reports from the Commissioning and Service Heads at the October meeting confirm that there are still risks to the achievement of our QIPP savings targets.

3. Further Actions

Additional QIPP savings plans for 2012-13 are to be further developed under the auspices of the QIPP Savings Sub-Committee alongside the development and refinement of the QIPP Savings Plan for 2013-14.

4. Conclusions and Recommendations

Although achievement of savings is currently slightly ahead of plan, concerted effort is required to prevent the current achievement tailing-off in the second half of the year. Additional plans are being developed to meet any shortfalls in 2012-13 and in preparation for 2013/14. These will be overseen by the QIPP Sub-Committee and reported to CCG Board members via the PPQ Committee.

Appendix 1

2012-13 Savings Programmes Approved by Board

	£000
1 <u>Improved Quality in Planned Care.</u>	1,546
2 <u>Improved Quality of Urgent Care through reduction of A&E attendances, fewer admissions and shorter length of stay</u>	1,566
3 <u>Improved Quality of Medicines Management</u>	500
4 <u>Improved Quality RAID - Reducing acute inpatient admissions and length of stay for Mental Health patients</u>	1,000
5 <u>Management Savings through NHS restructuring</u>	352
Total 12/13 QIPP Savings	<u><u>4,964</u></u>

Appendix 2

