

Update on QIPP Delivery 2012-13 for Health Scrutiny

NHS Surrey reported an amber rating to the SHA on the delivery of QIPP in the September submission. Although transformational milestones are generally on track we are reporting over-performance in contract activity within acute providers.

The QIPP Delivery Board is meeting on a weekly basis to proactively manage this and other risks to non-delivery of QIPP. Below is a snap shot of the QIPP dashboard that has now been finalised and is being utilised by CCG's at a local level as well as an assurance mechanism for the QIPP Delivery Board.

Month Ending Sep 2012

NHS Surrey QIPP Monitoring dashboard upto Sep 2012

CCG	Total Schemes	Schemes Achieving	Schemes Not Achieving	Year End Schemes	Annual Plan	YTD Planned	YTD Actual	% Achieved to YTD target	
East Surrey CCG	65	40	7	5	(£7,886,274)	(£3,089,429)	(£1,562,482)	50.58	
Guildford and Waverley	56	37	6	5	(£6,123,449)	(£2,178,252)	(£1,578,770)	72.48	
Surrey Downs CCG	67	46	3	5	(£9,912,188)	(£4,064,764)	(£2,316,036)	56.98	
North East Hampshire and Farnham CCG	52	33	6	6	(£1,889,451)	(£697,336)	(£643,955)	92.35	
North West Surrey CCG	55	38	9	5	(£12,777,116)	(£4,146,630)	(£4,063,834)	98	
Surrey Heath CCG	54	40	1	6	(£2,814,432)	(£1,028,328)	(£1,019,718)	99.16	
					(£41,402,910)	(£15,204,739)	(£11,184,796)	73.56	

As committees of the NHS Surrey Board, each Clinical Commissioning Group has now taken responsibility for its own performance reporting to the Board. This began at the September meeting and their papers are available as part of the Board papers published on the NHS Surrey website.

The responsibility for QIPP delivery now sits with CCGs, although accountability remains with NHS Surrey until March 2013. All CCG's have mechanisms in place within their localities to track actions that need to be taken, mitigate risks and ensure that all projects have named leads; both managerial and clinical. Staffing to support CCG's has picked up pace with vacancies being advertised and filled at pace.

Financial recovery plans (FRP)

Each CCG submitted their financial recovery plans in September, and NHS Surrey submitted a cumulative financial recovery plan to the SHA at the end of September which reflected the PCT and CCG's meeting the control totals.

Feedback from the SHA has highlighted a number of areas for improvement on the financial recovery plans. These include taking a medium to long term view, sharing plans and actions across Surrey, considering further contractual measures in managing the acute over performance, and implementation of a consistent approach to the application of CQUIN (Commissioning for Quality and Innovation) targets for each acute Trust. These FRPs are being re-worked in consideration of the above by the CCGs and the PCT will cluster the response and submit to the SHA on the 21 November 2012.

Key actions

- Comprehensive Project Briefs are developed for all QIPP Projects detailing clear milestones, timescales, and financial schedule to assure QIPP delivery and the planning process for 2013/14.
- Robust dashboards are used locally to monitor activity against contract performance.
- Ongoing scrutiny and consistent management of all budgets to minimise risk within these budgets during the period to 31 March 2013.
- As committees of the PCT Board, CCGs continue to report their recovery actions to Board meetings.
- Continual focus is required to establish new organisations; CCG structures need to ensure resource is available to support QIPP delivery.

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