

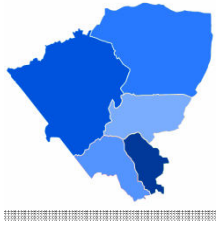
North Central London

# QIPP Update

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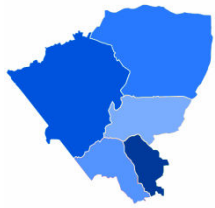
[www.ncl.nhs.uk](http://www.ncl.nhs.uk)



# QIPP

- Quality: long term conditions, referral management, mental health transformation
- Innovation: new care pathways and collaborative initiatives e.g. urgent care and virtual ward
- Productivity: acute and primary care
- Prevention: long term conditions; mental health pathways

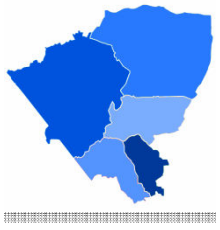




# QIPP Workstreams

Clinical Areas	QIPP Workstreams	Enablers
<i>Unscheduled Care</i>	<i>Acute Productivity</i>	<i>Aligning Incentives</i>
<i>Care Closer to Home</i>	<i>QIPP in Primary Care</i>	<i>Workforce</i>
<i>Mental Health</i>	<i>Decommissioning, thresholds and LPTs</i>	<i>IT</i>
<i>Cardiovascular</i>	<i>Operating and management Costs</i>	<i>Estates</i>
<i>Cancer</i>	<i>Medicines Management</i>	
<i>Maternity</i>	<i>Staying Healthy</i>	
<i>Paediatrics</i>	<i>PCT Community Service schemes</i>	





# QIPP

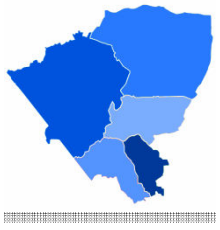
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## Target for 2011/12 - £137 million

- Scope and design - £ 24million
- Implementation - £ 113 million

## Performance against target

- Forecast outturn - £ 105 million
- Shortfall against plan - £ 32 million



# QIPP Plan Implementation

80 red rated projects

• Value of £40m

59 amber rated projects

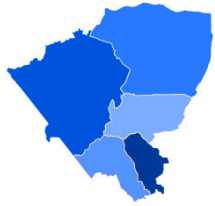
• Value of £22m

167 green rated projects

• Value of £51m



306 projects currently being implemented - value of £113m

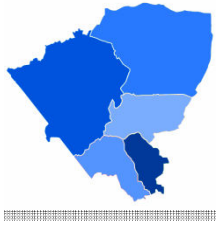


# QIPP Full Year 2011/12

- Forecast 78% achievement before further impact of recovery plan
- Recovery plan under development where slippage has occurred
- Further non-acute £10.4m QIPP stretch gap (£3.5m identified so far)

Programme	Annual plan £m	Forecast £m	Variance £m	% Achieved
Acute Productivity	46.7	24.1	-22.6	51.7%
Cardiovascular	0.1	0.1	-0.0	76.3%
CC2H	4.9	4.0	-1.0	80.3%
Unscheduled Care	1.6	1.4	-0.2	87.8%
PLCEs	11.3	2.9	-8.5	25.3%
Decommissioning And Clinical Thresholds	1.5	0.1	-1.4	8.8%
Medicines Management - Acute	5.1	4.4	-0.8	84.9%
Transitional support to trust productivity	0.0	17.5	17.5	
<b>Acute</b>	<b>71.3</b>	<b>54.4</b>	<b>-16.9</b>	<b>76.3%</b>
Specialist Commissioning	4.1	4.1	-0.0	100.0%
Medicines Management - Borough	4.2	4.2	0.0	100.0%
Mental Health	6.6	4.5	-2.1	68.1%
QIPP In Primary Care	2.3	1.3	-0.9	59.7%
Local QIPP	14.1	16.4	2.2	115.7%
Management Costs	10.1	8.2	-1.9	81.2%
<b>Non acute</b>	<b>41.3</b>	<b>38.6</b>	<b>-2.7</b>	<b>93.5%</b>
Stretch QIPP	25.0	14.6	-10.4	58.4%
<b>Total QIPP</b>	<b>137.6</b>	<b>107.6</b>	<b>-30.0</b>	<b>78.2%</b>





# Additional Opportunities

- Recognise some schemes will slip
- Need to identify further opportunities:
  - in new areas as part of external review
  - by spreading current initiatives more widely across the cluster
  - by accelerating delivery of existing schemes
  - And, by benchmarking our cluster against others to identify improvement areas

