

Quality, Innovation, Productivity and Prevention (QIPP) Update 17/18

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NHS Shropshire CCG Financial Gap 2017-18

Narrative	£m	£m	£m
Planning Gap @ 12-12-2016	10.1		
QIPP FYE Delivery (b/fwd)	<u>2.8</u>		
Initial Financial Gap Value		12.9	
<i>HRG4+ Impact @ 12-12-2016</i>			
Allocation reduction	2.05		
Cost Impact	<u>0.48</u>	2.53	
Overall Financial Gap / Potential QIPP Programme Value			<u>15.43</u>

QIPP Breakdown

<u>Contract</u>	<u>FYE from 16/17 £m</u>	<u>17/18 £m</u>	<u>17/18 Total £m</u>
RJAH		1.178	1.178
SaTH		4.972	4.972
ShropComm		1.904	1.904
Prescribing	0.9	2	2.9
Continuing Health Care	1.9	0	1.9
	2.8	10.054	12.854

QIPP scheme summaries

SaTH

Scheme Suggestion	Value moderated to 3.8% target (£m)
Outpatient bundling to reduce follow up ratios	0.744
50% reduction in self-referrals	0.078
Ambulatory Care	1.029
A&E local price for patients triaged and directed to WIC	0.631
Consultant to Consultant referrals	1.051
2017/18 impact of Contract Challenges	0.440
PLCV implementation	0.578
HISU implementation	0.133
PRU implementation	0.288
	4.972

QIPP scheme summaries

RJAH

Scheme Suggestion	Value moderated to 3.8% target (£m)
Outpatient bundling to reduce Follow Up ratios	0.455
50% reduction in self-referrals	0.047
Consultant to Consultant referrals	0.019
2017/18 impact of Contract Challenges	0.029
PLCV implementation	0.628
	1.178

QIPP scheme summaries

* SSSFT

- Outlier for IP spells in national benchmarking, likely offset by low community equivalent – therefore no anticipated savings

* Shrop Comm

- Community Services Opportunity Assessment by Deloitte (March 2016)
 - Shropshire at national average for community services spend (excluding Comm Hosps)
 - Community Hospitals Benchmarking shows Shropshire as significant outlier – prompting current service review

Risks

- * Impact of HRG 4+ shown as unmitigated risk in financial plan as agreed with NHSE
- * Until contracts signed with providers, risk of failure to agree to proposed schemes
- * Scheme detail still being developed with ShropComm
- * Prescribing plans in progress subject to any further impact of national pricing agreements