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Date	Thursday, 01 November 2018			
Title of paper	2018/19 NWL QIPP Update report Month 6			
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Clinical Lead	N/A			
Confidential	Yes	<input type="checkbox"/>	No	<input checked="" type="checkbox"/> Items are only confidential if it is in the public interest for them to be so

The Committee is asked to:

Review the report.

Summary of purpose and scope of report

- This report summarises the QIPP position for NWL CCGs at M6 2018/19 as reported to NHS England.
- YTD actual QIPP equates to 78% of the plan. CCGs full year forecast is £26m adverse. Main reason for forecast adverse variance is slippage of schemes, particularly on acute NEL activity. Apportionment of benefit between local and NWL wide schemes has been reviewed and continues to be monitored

What are the benefits of this project?

- The report highlights current unidentified and forecast QIPP position. If QIPP shortfall is not addressed/reduced there is a significant risk in NWL CCGs ability to hit the 2018/19 financial plans and will impact the underlying run rate.
- The report identifies the performance by CCG and pipeline ideas to bridge unidentified QIPP plans.

Patient, staff and stakeholder engagement

- No direct engagement, but financial pressures could impact the ability to invest in new services if not managed. Presentation to local stakeholders will be managed by

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existing CCG level reporting and governance processes.

Jargon buster

ISFE – Integrated Single Finance System, which is used for returns to NHS England
 NEL activity – non-elective activity, unplanned admission to hospital (such as in an emergency)
 FOT – financial outturn, a forecast for the full year
 RAG – Red, Amber, Green
 PMODR – NW London-wide database for QIPP projects
 RRL – Revenue resource limit; the totality of revenue within the CCG

Quality & Safety

No quality or safety impacts identified.

Equality analysis

No equality impacts identified.

Finance and resources

If current unidentified and forecast QIPP is not addressed/reduced there is a significant risk to the ability to hit the 2018/19 financial plans.

Risk	Mitigating actions
<i>Unidentified QIPP plan values</i>	<i>CCGs have produced pipeline schemes to close the gap on unidentified QIPP values and are following assurance and governance processes.</i>
<i>Risk profiling of QIPP schemes</i>	<i>QIPP schemes with high degree of risk associated are being considered as part of the 2018/19 Financial Recovery Plan process.</i>

Supporting documents

See paper attached

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Governance, reporting and engagement

Provide a brief overview of where this paper – or work in developing it – has been discussed. Signpost to where in the paper more detail on this can be found.

Name	Date	
QIPP Leads Steering Group	19/10/2018	Noted

Conflict of interest

No conflict of interest identified.