

Better Together Transformation Programme Update

Sherwood Forest Hospitals Board of
Directors September 2018

Executive Summary

- The Better Together Transformation Programme currently comprises of CCG QIPP delivered through four Programme Delivery Boards responsible for delivering financial savings of £24m as part of the CCGs £31m (6%) QIPP programme.
- A comprehensive review of Better Together Transformation Programme QIPP risks has been undertaken, with mitigation actions agreed by the Transformation Board on 24th July.
- A number of adjustments to QIPP financial targets have been agreed to reflect delivery risk. Overall this has reduced the financial savings planned from the existing Better Together Transformation Programme QIPP schemes from £24m to £16m.
- **There is a specific focus upon new mitigation schemes through Better Together to cover the £8m shortfall.**
- At Month 4 the Better Together Transformation Programme QIPP schemes had delivered £2.946m of QIPP financial savings against the adjusted target of £3.488m, an adverse variance of £0.542m (16%).
- Progress against milestones and financial targets is provided at programme and scheme level in Appendix 1. The most significant delivery risks relate to urgent care schemes and elective care transformation.
- The following key progress and risks should be noted:
 - Home First Integrated Discharge Service needs to ‘go live’ in preparation for winter, but significant work is required to achieve this, and as yet there is no agreed mobilisation date agreed.
 - End of life model is on target for a full ‘go live’ on 1st October, with the new service model already beginning to operate at a limited scale. Improved pathways are expected to deliver significant reductions in urgent care activity.
 - EMAS non conveyance scheme is behind schedule and is being escalated in bi-lateral discussions with EMAS.
 - Outpatient transformation did not commence at the beginning of August. Implementation plans have been finalised to accelerate delivery across at least 6 specialties.
 - Greater visibility has been requested of the individual Mental Health and Community schemes which are part of the contract re-specification and how these impact on the wider system.

Supporting Programme and Performance Information

1. Shape of current programme

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The Better Together Transformation Programme currently comprises of CCG QIPP delivered through four Programme Delivery Boards responsible for delivering the financial savings of £16.35m as part of the CCGs £31m QIPP programme Target approved on the 2nd August.

Programme Board	Qtr1	Qtr2	Qtr3	Qtr4	Total
Elective	960	1,273	1,871	1,773	5,877
Proactive Care & LTC	310	634	1,950	1,850	4,744
Staying Independ't & HL	5	5	5	5	20
Urgent Care	1,252	1,557	1,736	1,167	5,713
Grand Total	2,528	3,470	5,563	4,794	16,354

2. Top 10 schemes by value

The top 10 QIPP schemes account for 76% of the 18/19 Target agreed at 2nd August CCG Governing Body and are listed as follows:

Top 10 value QiPP Schemes	1819 Scheme ID	Total
Mental Health Contract	1819-051	2,101
MSK Together	1819-032	2,050
Frailty incorporating Right Care Neurology Tendency to Fall NELs	1819-013	1,771
Elective Care Transformation	1819-028	1,746
Community Services Contract	1819-050	1,714
End of life	1819-008	1,097
Diagnostic Opportunities	1819-021	560
Paediatrics - Reducing ED Attendances & Admission Avoidance	1819-058	536
EMAS Non Conveyance	1819-080	467
Home First Integrated Discharge	1819-047	430
Total		12,472

2. Overall Progress

At Month 4 the Better Together Transformation Programme has delivered £2.95m of QIPP financial savings against a plan of £3.49m, an adverse variance of £0.54m (16%). This is summarised in Table 1.

Table 1: Better Together QIPP delivery at Month 4

April 2018 - July-18 : Month 4		2018/19 Programme			2018/19 YTD QIPP Delivery			Milestones BRAG	YTD Finance BRAG	PMO BRAG
Delivery Board QIPP Reporting	SRO	Plan £k	Target £k	Variance £k	Target £k	Actual £k	Variance £k		YTD £k	
Urgent Care	Lucy Dadge	6,662	5,713	(949)	1,770	1,042	(728)			
Elective Care	Lucy Dadge	11,238	5,877	(5,361)	1,243	1,243	0			
Proactive Care & LTC	Paul Smeeton	5,975	4,744	(1,231)	471	652	181			
Staying Independent and Healthy Living	David Ainsworth	20	20		5	10	5			
Total Alliance		23,895	16,354	(7,541)	3,488	2,946	(542)			

Urgent Care

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Scheme Name		Planned start date	Actual start date	Progress against milestones BRAG	18/19 Net Savings Target	Financial BRAG YTD against 2-Aug TARGET	PMO Overall BRAG
	Urgent Care				£'000		
1819-003	Call for Care	Apr-18	Apr-18		£427		
1819-013	Frailty	Apr-18	Apr-18		£1,771		
1819-012	IHS2 Rollout	Apr-18	Apr-18		£43		
1819-014	High Volume Service Users	Apr-18	Apr-18		£365		
1819-008	End of life	Oct-18	TBC		£900		
1819-001	GU Clinical Pathways (NELs)	Sep-18	TBC		£36		
1819-015	Ambulatory Emergency Care	Jul-18	May-18		£203		
1819-016	Newark Urgent Treatment Centre (Scheme closed)	N/A	N/A		£0		
1819-080	EMAS Non Conveyance	Apr-18	TBC		£467		
1819-058	Paediatric ED	Apr-18	Apr-18		£536		
1819-040	Mental Health Core 24 (NHT) QIPP	Apr-18	Apr-18		£250		
1819-048	Neuro - rehabilitation	Oct-18	TBC		£88		
1819-047	Home First Integrated Discharge	Oct-18	TBC		£430		
TBC	Alcohol Services	TBC	TBC		TBC		
Urgent & Proactive Care Total					£5,516		

Elective Care

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Scheme Name		Planned start date	Actual start date	Progress against milestones BRAG	18/19 Net Savings Target	Financial BRAG YTD against 2-Aug TARGET	PMO Overall BRAG
	Elective Care				£'000		
1819-032	Integrated MSK Model	Apr-18	Apr-18		£2,050		
1819-019	Gynaecology	Apr-18	Apr-18		£149		
1819-029	Community Ophthalmology	Apr-18	Apr-18		£347		
1819-025	Community Dermatology Services	Apr-18	Apr-18		£140		
1819-026	Compliance with BADS	Apr-18	Apr-18		£255		
1819-036	Gastroenterology – Primary Care Triage	Apr-18	Aug-18		£277		
1819-028	Outpatient Transformation	Aug-18	TBC		£1,746		
1819-021	Diagnostic Opportunities	Oct-18	TBC		£560		
1819-071	Mid Nottinghamshire Diabetes Development	Apr-18	Apr-18		£205		
1819-056	Paediatric - reducing Outpatient Activity and Elective	Apr-18	Apr-18		£148		
TBC	Cardiology	TBC	TBC		TBC		
TBC	ENT	TBC	TBC		TBC		
	Elective Care Total				£5,877		

Proactive Care and Long Term Conditions

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Scheme Name		Planned start date	Actual start date	Progress against milestones BRAG	18/19 Net Savings Target	Financial BRAG YTD against 2-Aug TARGET	PMO Overall BRAG
	Proactive Care and LTC				£'000		
1819-050	Community Services Contract	Oct-18	TBC		£1,714		
1819-046	Local Integrated Care Teams	Apr-18	Apr-18		£150		
1819-044	Mid Nottinghamshire Wheelchair Service	Sep-18	TBC		£55		
1819-004	Enhanced Care Homes Service	Apr-18	Apr-18		£85		
1819-051	Mental Health Contract	Oct-18	TBC		£2,101		
1819-049	Mental Health Placements	Apr-18	Apr-18		£283		
1819-070	CCG Commissioned High Cost Drugs	Apr-18	Apr-18		£266		
1819-054	Children's Community Nursing and Therapy Contract	Apr-18	Apr-18		£90		
TBC	Heart Failure	TBC	TBC		TBC		
TBC	Anticoagulation Services	TBC	TBC		TBC		
	Proactive Care and LTC				£4,744		

Staying Independent and Healthy Living



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Scheme Name		Planned start date	Actual start date	Progress against milestones BRAG	18/19 Net Savings Target	Financial BRAG YTD against 2-Aug TARGET	PMO Overall BRAG
	Staying Independent and Healthy Living				£'000		
1819-060	Newborn Opportunities	Apr-18	Apr-18		£20		
	Staying Independent and Healthy Living				£20		