

Lewisham CCG
Enclosure 5 Annex 2
Year End QIPP Report

Month 12	Sum of 12/13 Budget	Sum of Actual Position at Month 12	Year End Variance	%age variance of forecast
	£'000s	£'000s	£'000s	
Unidentified QIPP	£0	£0	£0	-
Prescribing	£0	£500	£500	-
Heart Failure	£0	£79	£79	-
Admission Avoidance Service (AAS)	£0	£200	£200	-
Other Guaranteed Acute QIPP Savings	£50	£188	£138	276.0%
COPD	£200	£328	£128	64.0%
NICU Drug Recharge	£50	£61	£11	22.0%
UCC tariff	£433	£462	£29	6.7%
Direct Access Pathology	£134	£135	£1	0.7%
C2Cs	£149	£149	£0	0.0%
A&E conversion rates	£1,184	£1,184	£0	0.0%
Joint Pharmacy	£585	£585	£0	0.0%
Paediatric Top-up	£426	£426	£0	0.0%
Acute Prescribing	£277	£277	£0	0.0%
Medicines Concordance	£200	£200	£0	0.0%
Excess Bed Days	£193	£193	£0	0.0%
Colposcopies	£114	£114	£0	0.0%
Maternity	£26	£26	£0	0.0%
Various Corporate Reductions	£200	£200	£0	0.0%
Mental Health Services	£1,350	£1,350	£0	0.0%
Primary Care Prescribing	£900	£900	£0	0.0%
PMS review	£338	£338	£0	0.0%
Outpatient Follow Ups	£790	£790	£0	0.0%
Schedule 3 KPIs	£154	£154	£0	0.0%
Multiple Firsts Without Agreed Pathway	£173	£156	£-17	-9.8%
MSK Integrated Pathway	£698	£611	£-87	-12.5%
PolCE/ TAP - Kings	£19	£14	£-5	-25.1%
Methotrexate	£88	£63	£-25	-28.4%
New Outpatients	£473	£132	£-341	-72.2%
Lymphedema	£15	£4	£-11	-73.3%
A&E attendances	£168	£35	£-133	-79.2%
Fetal Fibronectin	£188	£21	£-167	-88.8%
Other Productivity & Efficiency Measures	£98	£0	£-98	-100.0%
Diabetes	£50	£0	£-50	-100.0%
Estate rationalisation	£75	£0	£-75	-100.0%
Outpatient A&E Referral Reduction Schemes	£12	£0	£-12	-100.0%
TOTAL QIPPS (INCLUDING FYE's FROM PREVIOUS YEAR)	£9,809	£9,874	£65	0.7%