REQUEST FOR INFORMATION (RFI)

|  |  |
| --- | --- |
| **Commissioning Organisation** | NHS West Lancashire Clinical Commissioning Group (CCG) |
| **Service** | Community Chronic Pain Service |
| **1** | **Background and Context** |
| 1.1 | NHS West Lancashire are seeking to gauge market interest in the provision and delivery of its Community Chronic Pain Service as a pilot. |
| 1.2 | The CCG is seeking to identify providers who can contribute to the development of a service specification with a view to competing to be a pilot provider. |
| 1.3 | Information is provided in this note to give prospective providers a view of the scale of the CCGs position |
| **2** | **CCG Position** |
| 2.1 | West Lancashire CCG does not have a Community Chronic Pain service. The CCG wishes to achieve the aim of reducing our overall spend on pain services whilst developing a high quality holistic offer which improves upon the current pathway outcomes as part of a 2 year pilot programme. |
| 2.2 | There is a huge potential to reduce overall costs in the prescribing of high cost and opioid drugs for chronic pain across the CCG area and to vastly reduce the amount spent on day case activity. |
| 2.3 | The initial thoughts regarding key components of the new model being considered are:* Single point of access
* E referral compliant
* Triage of all secondary care referrals
* Multi-disciplinary assessment
* Multi professional service provision
* Asset based community development will full integration and possible subcontracting with appropriate voluntary community and faith sector organisations, peer support, Pilates, yoga, mindfulness and leisure services.
* A full partnership approach with primary care
* Maximise use of appropriate technology such as self-help apps, mindfulness apps, Xbox Kinect, virtual reality for pain control.
* Pharmacist led step down and switching of medications
* Associated gain share for significant cost reductions where a cause and effect can be demonstrated
* Primary care education and training
* Co-location with appropriate diagnostics on a one stop shop basis
* Service provision in community locations commensurate with population need
* An independent evaluation partner
 |
| 2.4 | The following information is derived from 2016/17 M3 data and is in the public domain. |
| 2.5 | Total Pain Management Spend

|  |  |  |  |
| --- | --- | --- | --- |
| Prescribing (2015/16) | £1,991,896 | Prescribing (2015/16) | £1,991,896 |
| Acute (16/17 Plan) | £1,320,231 | Acute (16/17 FOT @ M3) | £1,847,252 |
| Total | £3,312,127 | Total | £3,839,148 |

 |
| 2.6 | Prescribing Spend Detail

|  |  |
| --- | --- |
| Drug Name | Sum of Actual Cost |
| Analgesics | £1,250,541 |
| Pregabalin / Lyrica | £741,355 |
| Total | £1,991,896 |

 |
| 2.7 | Acute High Level Summary - Specialty Code 191 – Pain ManagementCurrently forecasting significant over performance:* £530k over a plan of £1.3 million
* 40% Forecast cost variance
* 33% Forecast activity variance

|  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| Spec Code | Spec Desc | Activity Plan | Activity Actual | Activity Var | Cost Plan | Cost Actual | Cost Var | %Activity Var | % Cost Var |
| 191 | Pain Management | 3,552 | 4,720 | 1,168 | £1,320,231 | £1,847,252 | £527,020 | 33% | 40% |

 |
| 2.8 | Provider Breakdown – Top Issues* *Ramsay Healthcare – Renacres is forecast to be £430k over plan*
	+ *This is 81% of total forecast pain management over performance*
	+ *This would represent a 587% overspend on Renacres’ planned costs*
	+ *S&O are forecast to be £110k over plan*
	+ *This is 20% of total forecast pain management over performance*
	+ *This would represent a 9% overspend on S&O’s planned costs*
 |
| 2.9 | Provider Breakdown

|  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- |
| Provider Description | Activity Plan | Activity Actual | Activity Var | Cost Plan | Cost Actual | Cost Var  | % Activity Var | % cost var |
| EAST LANCASHIRE HOSPITALS NHS TRUST | 8 | 0 | -8 | £1,093 | £0 | -£1,093 | -100% | -100% |
| LANCASHIRE TEACHING HOSPITALS NHSFT | 101 | 107 | 6 | £23,489 | £36,126 | £12,637 | 6% | 54% |
| PENNINE ACUTE HOSPITALS NHS TRUST | 2 | 4 | 3 | £994 | £2,463 | £1,469 | 167% | 148% |
| Ramsay - Euxton Hall Hospital | 49 | 45 | -4 | £5,272 | £6,815 | £1,543 | -8% | 29% |
| Ramsay - Renacres Hospital | 533 | 1,832 | 1,299 | £73,343 | £503,884 | £430,541 | 244% | 587% |
| ROYAL LIVERPOOL AND BROADGREEN UNIVERSITY HOSPITALS NHS TRUST | 41 | 28 | -12 | £9,339 | £5,773 | -£3,566 | -30% | -38% |
| SALFORD ROYAL NHSFT | 0 | 4 | 4 | £0 | £697 | £697 | missing | missing |
| SOUTHPORT AND ORMSKIRK HOSPITAL NHS TRUST | 2,633 | 2,551 | -82 | £1,157,176 | £1,266,385 | £109,209 | -3% | 9% |
| ST HELENS AND KNOWSLEY HOSPITALS NHS TRUST | 16 | 4 | -12 | £3,347 | £398 | -£2,949 | -74% | -88% |
| UNIVERSITY HOSPITAL OF SOUTH MANCHESTER NHSFT | 19 | 0 | -19 | £5,952 | £0 | -£5,952 | -100% | -100% |
| UNIVERSITY HOSPITALS OF MORECAMBE BAY NHSFT | 0 | 4 | 4 | £0 | £379 | £379 | missing | missing |
| WRIGHTINGTON, WIGAN AND LEIGH NHSFT | 151 | 140 | -11 | £40,225 | £24,332 | -£15,893 | -7% | -40% |
| **Grand Total** | **3,552** | **4,720** | **1,168** | **£1,320,231** | **£1,847,252** | **£527,020** | **33%** | **40%** |

 |
| 2.10 | Activity Review90% of the forecast cost over performance relates to Inpatient Day Case activity:

|  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- |
| **POD Description** | **Activity Plan** | **Activity Actual** | **Activity Var** | **Cost Plan** | **Cost Actual** | **Cost Var** | **% Activity Var** | **% Cost Var** |
| Ad Hoc Items | 0 | 0 | 0 | £506 | £0 | -£506 | missing | -100% |
| Diagnostic Imaging | 3 | 124 | 121 | £388 | £15,586 | £15,198 | 3999% | 3913% |
| Elective Excess Beddays | 3 | 0 | -3 | £633 | £0 | -£633 | -100% | -100% |
| Excluded Devices | 0 | 16 | 16 | £0 | £1,195 | £1,195 | missing | missing |
| Inpatient Daycase | 1,102 | 1,543 | 441 | £1,021,356 | £1,501,495 | £480,139 | 40% | 47% |
| Inpatient Elective | 9 | 0 | -9 | £4,795 | £0 | -£4,795 | -100% | -100% |
| Outpatient First Attendance | 777 | 851 | 74 | £132,807 | £145,519 | £12,712 | 10% | 10% |
| Outpatient Follow-Up Attendance | 1,628 | 1,734 | 105 | £155,098 | £165,286 | £10,188 | 6% | 7% |
| Outpatient Non Face to Face | 0 | 112 | 112 | £0 | £2,669 | £2,669 | missing | missing |
| Outpatient Procedure | 30 | 40 | 10 | £5,154 | £6,675 | £1,521 | 34% | 30% |
| Outpatients | 0 | 0 | 0 | -£506 | £0 | £506 | missing | -100% |
| Physiotherapy | 0 | 300 | 300 | £0 | £8,826 | £8,826 | missing | missing |
| **Grand Total** | **3,552** | **4,720** | **1,168** | **£1,320,231** | **£1,847,252** | **£527,020** | **33%** | **40%** |

 |
| 2.11 | Focus on Day Cases* Majority of day case over performance being seen at Renacres and S&O
* Renacres plan does not include any Inpatient Day Cases but 380 are now forecast in 2016/17
* Lancashire Teaching Hospitals forecasting significant over performance against their plan but this is not material in the context of other providers

|  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| Provider Description | POD Description | Activity Plan | Activity Actual | Activity Var | Cost Plan | Cost Actual | Cost Var | % Activity Var | % Cost Var |
| LANCASHIRE TEACHING HOSPITALS NHSFT | Inpatient Daycase | 20 | 50 | 30 | £11,941 | £30,057 | £18,116 | 150% | 152% |
| PENNINE ACUTE HOSPITALS NHS TRUST | Inpatient Daycase | 2 | 4 | 3 | £994 | £2,463 | £1,469 | 167% | 148% |
| Ramsay - Euxton Hall Hospital | Inpatient Daycase | 0 | 4 | 4 | £0 | £2,402 | £2,402 | missing | missing |
| Ramsay - Renacres Hospital | Inpatient Daycase | 0 | 380 | 380 | £0 | £343,459 | £343,459 | missing | missing |
| ROYAL LIVERPOOL AND BROADGREEN UNIVERSITY HOSPITALS NHS TRUST | Inpatient Daycase | 3 | 4 | 1 | £4,250 | £2,827 | -£1,423 | 42% | -33% |
| SOUTHPORT AND ORMSKIRK HOSPITAL NHS TRUST | Inpatient Daycase | 1,022 | 1,089 | 67 | £970,060 | £1,112,861 | £142,801 | 7% | 15% |
| ST HELENS AND KNOWSLEY HOSPITALS NHS TRUST | Inpatient Daycase | 4 | 0 | -4 | £1,881 | £0 | -£1,881 | -100% | -100% |
| UNIVERSITY HOSPITAL OF SOUTH MANCHESTER NHSFT | Inpatient Daycase | 6 | 0 | -6 | £4,849 | £0 | -£4,849 | -100% | -100% |
| WRIGHTINGTON, WIGAN AND LEIGH NHSFT | Inpatient Daycase | 45 | 12 | -33 | £27,381 | £7,426 | -£19,955 | -74% | -73% |
| **Grand Total** |  | **1,102** | **1,543** | **441** | **£1,021,356** | **£1,501,495** | **£480,139** | **40%** | **47%** |

 |
| **3** | **Instructions** |
| 3.1 | Suppliers wishing to engage in the pre competition work for the pilot should express an interest to Sophie Riding at sophie.riding@nhs.net by 28th October 2016, It is expected that providers who express an interest will be invited to an workshop to be held on the 9th November 2016. |