

APPENDIX 4

Dorset Clinical Commissioning Group (11J)
Quality, Innovation, Productivity and Prevention (QIPP) Plan for 2017/18

	Lead Director	Delivered through Contract setting	Delivered through budget setting	Unidentified	TOTAL QIPP	Further narrative	Risk Owner
		£'000	£'000	£'000	£'000		£'000
Demand Management - Dorset Collaborative agreement	Mike Wood/Paul Vater	(10,561)			(10,561)	Avoidance of 2.4% activity growth	Dorset Acute Providers
Avoid Tariff pricing growth - Dorset Collaborative agreement	Mike Wood/Paul Vater	(1,320)			(1,320)	Avoidance of 0.3% price uplift	Dorset Acute Providers
Adjusting entry to match collaborative agreement contracts	Mike Wood/Paul Vater	(282)			(282)		Dorset Acute Providers
Holding Healthcare contract fo flat cash - Dorset Collaborative agreement	Mike Wood/Paul Vater	(2,299)			(2,299)	No contract uplift	Dorset Healthcare
2017/18 contract with Yeovil Hospital (agreed)	Mike Wood/Paul Vater	(136)			(136)	Full tariff contract, 1.8% uplift not 2.4%	Yeovil
2017/18 cap and collar contract with Salisbury (agreed)	Mike Wood/Paul Vater	(589)			(589)	Broadly outturn, so risks on cap and collar	CCG and Salisbury
2017/18 Contract with South West Ambulance (agreed)	Mike Wood/Paul Vater	(539)			(539)	Only 0.5% uplift, not 2.4%	South West Ambulance
2017/18 Contract with Southampton (agreed)	Mike Wood/Paul Vater	(774)			(774)	2016/17 outturn only, full tariff contract	CCG
Independent Sector contracts for 2017/18 (agreed or estimated)	Mike Wood	(398)	(1,145)		(1,544)	Full tariff contract at less than 16/17 outturn, although some mitigation from HRG4+ pricing, which is circa 50% of the QIPP	CCG
2017/18 Other Acute providers, including Non contract (agreed or estimated)	Mike Wood	(48)	(124)		(172)	1.7% uplift not 2.4%, full tariff	CCG
2017/18 Out of Hours and 111 Contract (agreed)	Mike Wood	(184)			(184)		Providers
Use of draw down of surplus above 1%	Paul Vater	(1,594)			(1,594)		CCG
Removal of national continuing care risk pool	Sally Shead		(1,861)		(1,861)		CCG
Removal of discretionary local authority grant funding	Tim Goodson		(1,385)		(1,385)	Impact will be on health services	Local Authorities
Removal of Locality devolved commissioning budgets to create £3 per head	Mike Wood		(800)		(800)		CCG
Hold continuing care to 2016/17 outturn	Sally Shead		(1,381)		(1,381)	Assumes 3% cost avoidance	CCG
Hold Prescribing to 2016/17 outturn	Sally Shead		(3,681)		(3,681)	Assumes 3% cost avoidance	CCG
Reduce expenditure on running costs	Tim Goodson		(326)		(326)	Assumes 2% cost reduction	CCG
Removal of part of Clinical Services Review budget	Phil Richardson		(145)		(145)	Assumed no longer required	CCG
Budgets removed as included in agreed contracts	Paul Vater		(90)		(90)		CCG
Transactional QIPP		(18,725)	(10,938)		(29,663)		
Unidentified QIPP				(14,773)	(14,773)		
Unidentified QIPP				(14,773)	(14,773)		
TOTAL QIPP		(18,725)	(10,938)	(14,773)	(44,437)		
Target options to meet unidentified QIPP				(4,044)			
Release CCG Reserves				(4,660)			
TOTAL POTENTIAL MITIGATIONS (before allowing for further risks)				(8,703)			