

APPENDIX 1

Dorset Clinical Commissioning Group (11J)
Quality, Innovation, Productivity and Prevention (QIPP) Plan and Performance for 2017/18 - Month 6

	Delivered through Contract setting	Delivered through budget setting	Unidentified	TOTAL QIPP	Lead / Focal Point	Detailed plan in place	Status / Delivery risk	Savings realised to date	Forecast savings for full year	Level of savings unlikely to be delivered
	£'000	£'000	£'000	£'000	£'000					
OPENING TOTAL QIPP	(18,725)	(10,938)	(14,773)	(44,436)						
BREAKDOWN OF PROGRESS WITH OPENING SCHEMES:										
Demand Management - Dorset Collaborative agreement	(10,561)			(10,561)	Delivered	N/A	N/A			
Avoid Tariff pricing growth - Dorset Collaborative agreement	(1,320)			(1,320)	Delivered	N/A	N/A			
Adjusting entry to match collaborative agreement contracts	(282)			(282)	Delivered	N/A	N/A			
Holding Healthcare contract fo flat cash - Dorset Collaborative agreement	(2,299)			(2,299)	Delivered	N/A	N/A			
2017/18 Contract with South West Ambulance (agreed)	(539)			(539)	Delivered	N/A	N/A			
2017/18 Out of Hours and 111 Contract (agreed)	(184)			(184)	Delivered	N/A	N/A			
Use of draw down of surplus above 1%	(1,594)			(1,594)	Delivered	N/A	N/A			
Removal of national continuing care risk pool		(1,861)		(1,861)	Delivered	N/A	N/A			
Removal of discretionary local authority grant funding		(1,385)		(1,385)	Delivered	N/A	N/A			
Removal of Locality devolved commissioning budgets to create £3 per head		(800)		(800)	Delivered	N/A	N/A			
Budgets removed as included in agreed contracts		(90)		(90)	Delivered	N/A	N/A			
Removal of part of Clinical Services Review budget		(145)		(145)	Delivered	N/A	N/A			
Opening transactional QIPP - Delivered	(16,780)	(4,281)		(21,061)						
2017/18 contract with Yeovil Hospital (agreed)	(136)			(136)	Mike Cross	Part	Ongoing - High risk	0	0	(136)
2017/18 cap and collar contract with Salisbury (agreed)	(589)			(589)	Mike Cross	Part	Ongoing - High risk	0	0	(589)
2017/18 Contract with Southampton (agreed)	(774)			(774)	Sally Banister / Jane Brennan	No	In development - High risk	0	0	(774)
Independent Sector contracts for 2017/18 (agreed or estimated)	(398)	(1,145)		(1,544)	Jane Brennan	Part	Ongoing - High risk	0	0	(1,544)
2017/18 Other Acute providers, including Non contract (agreed or estimated)	(48)	(124)		(172)	Hannah Morris	No	In development - High risk	0	0	(172)
Hold continuing care to 2016/17 outturn		(1,381)		(1,381)	Paul Rennie	Part	CHC QIPP plan has value £86k, no plan for delivery of remainder given cost pressure building	0	(86)	(1,295)
Hold Prescribing to 2016/17 outturn		(3,681)		(3,681)	Katherine Gough	Yes for £2,610k	Current forecast QIPP delivery is £1,488k	0	(1,488)	(2,193)
Reduce expenditure on running costs		(326)		(326)	Hannah Morris	No	Dependent on delivery of budget, current forecast is positive	(136)	(326)	(0)
Opening transactional QIPP - For active management	(1,945)	(6,657)		(8,603)						
Opening unidentified QIPP			(14,773)	(14,773)						
NEW QIPP IN YEAR:										
Additional costs identified - patient transport and 111			(551)	(551)						
Additional costs identified - market rent clawback			(436)	(436)						
Additional costs identified - various			(452)	(452)						
Removal of link care and placement officers	138			138						
Release of contingency	222			222						
Release of transformation business rules funding	4,660			4,660						
Revised unidentified QIPP				(11,192)						
New schemes:										
Reduction in out of area placements net of pursuant section 117 increase		500		500	Kath Florey-Saunders	Yes through transforming care partnership	High risk - outside of our control			
Quality premium		892		892	Phil Dove	N/A	Waiting for NHS England calculation of achievement			
Opportunity - development slippage		1,083		1,083	N/A					