

Appendix 1

Dorset Clinical Commissioning Group (11J)

Quality, Innovation, Productivity and Prevention (QIPP) Plan and Performance for 2017/18 - Month 8

	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					
OPENING TOTAL QIPP	(44,436)						
MADE UP OF:							
Opening transactional QIPP - Delivered	(21,061)						
2017/18 contract with Yeovil Hospital (agreed)	(136)	Mike Cross	Part	Ongoing - High risk	0	0	(136)
2017/18 cap and collar contract with Salisbury (agreed)	(589)	Mike Cross	Part	Ongoing - High risk	0	0	(589)
2017/18 Contract with Southampton (agreed)	(774)	Sally Banister / Jane Brennan	No	In development - High risk	0	0	(774)
Independent Sector contracts for 2017/18 (agreed or estimated)	(1,544)	Jane Brennan	Part	Ongoing - High risk	0	0	(1,544)
2017/18 Other Acute providers, including Non contract (agreed or estimated)	(172)	Hannah Morris	No	In development - High risk	0	0	(172)
Hold continuing care to 2016/17 outturn	(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)	Katherine Gough	Yes for £2,610k	Current forecast QIPP delivery is £1,488k	0	(1,488)	(2,193)
Reduce expenditure on running costs	(326)	Hannah Morris	No	Dependent on delivery of budget, current forecast is positive	(136)	(326)	(0)
Opening transactional QIPP - For active management	(8,603)						
Opening unidentified QIPP	(14,773)						
OPENING TOTAL QIPP	(44,436)						
NEW QIPP IN YEAR:							
Additional costs identified - patient transport and 111	(551)						
Additional costs identified - market rent clawback	(436)						
Additional costs identified - various	(452)						
Adjustment re charge exempt overseas visitors	(544)						
Delivered - removal of link care and placement officers	138						
Delivered - release of contingency	222						
Delivered - release of transformation business rules funding	4,660						
Delivered - release of local STP transformation fund	1,000						
Delivered - release of investment slippage	1,083						
Other QIPP delivered	210						
Revised unidentified QIPP at end November 2017	(9,443)						
Other QIPP opportunities identified:							
Reduction in out of area placements net of pursuant section 117 increase	500	Kath Florey-Saunders	Yes through transforming care partnership	High risk - outside of our control			
Quality premium	892	Phil Dove	N/A	Waiting for NHS England calculation of achievement			