

Dorset Clinical Commissioning Group (11J)
Quality, Innovation, Productivity and Prevention (QIPP) Plan and Performance for 2017/18 - Month 4

	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	M4 has seen a swing to higher conversion rate and forecast overspend. High risk attached to CHC backlog.	0	0	(1,381)
Hold Prescribing to 2016/17 outturn		(3,681)		(3,681)	Katherine Gough	Yes for £2,610k	Risk of overspend is building	0	(2,610)	(1,071)
Reduce expenditure on running costs		(326)		(326)	Hannah Morris	No	Dependent on delivery of budget, current forecast is positive	(81)	(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 - use of contingency for walk in centre			(222)	(222)						
Release of transformation business rules funding	4,660			4,660						
Revised unidentified QIPP				(11,322)						
New schemes:										
Removal of link care and placement officers	138			138	Delivered	N/A				
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					