

NHS Bath and North East Somerset Clinical Commissioning Group
2014/15 and 2015/16 Planned Savings

Appendix 6

	2014/15			2015/16
	Investment £000	Gross saving £000	Net saving £000	Net saving £000
Planned Care				
Surgical direct admits/surgical assessment unit		(201)	(201)	
Referral Support Service	200	(560)	(360)	(450)
Urology Pathways		(49)	(49)	
Ophthalmology Pathways		(148)	(148)	
Contract management: lucentis recording		(103)	(103)	
Musculoskeletal review		(1)	(1)	(261)
Community Continence Service				(222)
Total Planned Care	200	(1,061)	(861)	(933)
Unplanned Care & Long Term Conditions				
Community cluster team model	367	(500)	(133)	
Urgent care redesign - contractual and activity		(953)	(953)	
Raising the threshold	64	(90)	(26)	
Night support worker service		(70)	(70)	(98)
Urgent Care - Over 75s		(70)	(70)	(641)
Ambulance contract review		(175)	(175)	
Diabetes Pathway				(38)
Urgent Care - Ambulatory Care				(52)
Total Unplanned Care & Long Term Conditions	431	(1,858)	(1,427)	(829)
Improving Medicines Management				
Implement best practice in secondary care		(40)	(40)	
Better use of medicines in nursing homes		(150)	(150)	
New ways of purchasing and supply - various products		(40)	(40)	
Local practice based savings plans	58	(250)	(192)	(250)
Category M savings		(60)	(60)	
Medicines review in Sirona community model		(10)	(10)	
Acute prescribing on-costs		(120)	(120)	
Prescribing Initiatives				(150)
Total Improving Medicines Management	58	(670)	(612)	(400)
Mental Health				
Self-harm reduction	5	(36)	(31)	(7)
Demography Impact management		(127)	(127)	
Peer support workers in MH inpatient units (see investment 10)				(60)
Wellbeing initiatives				(50)
Total Mental Health	5	(163)	(158)	(117)
Improving Learning Disabilities				
Package of individual schemes delivered through LD pooled budget		(139)	(139)	(150)
Total Improving Learning Disabilities		(139)	(139)	(150)
Other				
Retendering of PTS services		(272)	(272)	
Removal of CQUIN for high cost drugs with all acute trusts		(55)	(55)	
Disposal/occupancy of vacant properties		(79)	(79)	(109)
CHC/Personal budgets		(200)	(200)	(200)
Contract management/data quality		(163)	(163)	(159)
Over 75s - Primary care initiative				(804)
Running costs reduction plan				(478)
Total Other		(770)	(770)	(1,750)
Total Commissioner QIPP	694	(4,661)	(3,967)	(4,179)