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

2014/15

Investment Gross saving N 2000 N			2014/15		
Planned Care (201) (201) (201) (201) (201) (201) (201) (201) (201) (201) (201) (201) (201) (201) (201) (201) (201) (201) (201) (201) (201) (201) (201) (20	Net saving	j	Gross saving	Investment	
Surgical direct admits/Surgical assessment unit (201) (560) (560) (560) (7	£000)	£000	£000	
Surgical direct admits/Surgical assessment unit (201) (560) (560) (560) (7		1			Planned Care
Referral Support Service	(201)	١	(201)		
Upology Pathways	(360)			200	
Ophthalmology Pathways (148) Contract management: lucentis recording (103) Musculoskeletal review (1) Community Continence Service 200 (1,061) Unplanned Care & Long Term Conditions Community cluster team model 367 (500) Urgent care redesign - contractual and activity (953) Raising the threshold 64 (90) Night support worker service (70) Urgent Care - Over 75s (70) Ambulance contract review (175) Diabetes Pathway (175) Urgent Care - Ambulatory Care (40) Improving Medicines Management (40) Implement best practice in secondary care (40) Better use of medicines in nursing homes (150) New ways of purchasing and supply - various products (40) Local practice based savings plans 58 (250) Category M savings (60) Medicines review in Sirona community model (10) Acute prescribing initiatives (120) Total Improving Medicines Management <	. ,		, ,	200	
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Medicines review in Sirona community model Acute prescribing on-costs Prescribing Initiatives Total Improving Medicines Management Mental Health Self-harm reduction Demography Impact management Peer support workers in MH inpatient units (see investment 10) Wellbeing initiatives Total Mental Health 5 (163) Improving Learning Disabilities Package of individual schemes delivered through LD pooled budget Total Improving Learning Disabilities Package of Individual schemes delivered through LD pooled budget Other Retendering of PTS services Removal of CQUIN for high cost drugs with all acute trusts Disposal/occupancy of vacant properties (79) CHC/Personal budgets (200) Contract management/data quality Over 75s - Primary care initiative	(192))	(250)	58	Local practice based savings plans
Medicines review in Sirona community model Acute prescribing on-costs Prescribing Initiatives Total Improving Medicines Management Mental Health Self-harm reduction Demography Impact management Peer support workers in MH inpatient units (see investment 10) Wellbeing initiatives Total Mental Health 5 (163) Improving Learning Disabilities Package of individual schemes delivered through LD pooled budget Total Improving Learning Disabilities Package of Individual schemes delivered through LD pooled budget Other Retendering of PTS services Removal of CQUIN for high cost drugs with all acute trusts Disposal/occupancy of vacant properties (79) CHC/Personal budgets (200) Contract management/data quality Over 75s - Primary care initiative	(60))	(60)		Category M savings
Acute prescribing on-costs Prescribing Initiatives Total Improving Medicines Management 58 (670)	(10))	(10)		
Prescribing Initiatives Total Improving Medicines Management Self-harm reduction Sel	(120)				
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Self-harm reduction Demography Impact management Peer support workers in MH inpatient units (see investment 10) Wellbeing initiatives Total Mental Health Improving Learning Disabilities Package of individual schemes delivered through LD pooled budget Total Improving Learning Disabilities Package of individual schemes delivered through LD pooled budget (139) Other Retendering of PTS services Removal of CQUIN for high cost drugs with all acute trusts (55) Disposal/occupancy of vacant properties (79) CHC/Personal budgets (200) Contract management/data quality (163) Over 75s - Primary care initiative	(0:-)	+	(0.0)		. s.ap. ogoaioooa.agoo
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Peer support workers in MH inpatient units (see investment 10) Wellbeing initiatives Total Mental Health 5 (163) Improving Learning Disabilities Package of individual schemes delivered through LD pooled budget (139) Total Improving Learning Disabilities (139) Other Retendering of PTS services Removal of CQUIN for high cost drugs with all acute trusts (55) Disposal/occupancy of vacant properties (79) CHC/Personal budgets (200) Contract management/data quality (163) Over 75s - Primary care initiative	(127)			· ·	
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Improving Learning Disabilities Package of individual schemes delivered through LD pooled budget (139) Total Improving Learning Disabilities (139) Other Retendering of PTS services Removal of CQUIN for high cost drugs with all acute trusts (55) Disposal/occupancy of vacant properties (79) CHC/Personal budgets (200) Contract management/data quality (163) Over 75s - Primary care initiative	(158)	,	(163)	5	Total Mental Health
Package of individual schemes delivered through LD pooled budget Total Improving Learning Disabilities Other Retendering of PTS services Removal of CQUIN for high cost drugs with all acute trusts (55) Disposal/occupancy of vacant properties (79) CHC/Personal budgets (200) Contract management/data quality Over 75s - Primary care initiative	(151)		(100)		
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Other Retendering of PTS services Removal of CQUIN for high cost drugs with all acute trusts Disposal/occupancy of vacant properties (79) CHC/Personal budgets (200) Contract management/data quality Over 75s - Primary care initiative	(139))	(139)		Package of individual schemes delivered through LD pooled budget
Retendering of PTS services (272) Removal of CQUIN for high cost drugs with all acute trusts (55) Disposal/occupancy of vacant properties (79) CHC/Personal budgets (200) Contract management/data quality (163) Over 75s - Primary care initiative	(139))	(139)		Total Improving Learning Disabilities
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Disposal/occupancy of vacant properties (79) CHC/Personal budgets (200) Contract management/data quality (163) Over 75s - Primary care initiative	(272))	(272)		Retendering of PTS services
Disposal/occupancy of vacant properties (79) CHC/Personal budgets (200) Contract management/data quality (163) Over 75s - Primary care initiative	(55))	(55)		Removal of CQUIN for high cost drugs with all acute trusts
CHC/Personal budgets (200) Contract management/data quality (163) Over 75s - Primary care initiative	(79)				
Contract management/data quality (163) Over 75s - Primary care initiative	(200)		, ,		
Over 75s - Primary care initiative			, ,		
	(163)	'	(163)		
Running costs reduction plan		1			
			l		Running costs reduction plan
Total Other (770)	(770))	(770)		Total Other
	` '		` '		
Total Commissioner QIPP 694 (4,661)	(3,967))	(4,661)	694	Total Commissioner QIPP

2015/16
Net saving
£000
(450)
(123)
(261)
(222)
(022)
(933)
(98)
(641)
(38)
(52)
(829)
(250)
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(150)
(400)
(7)
(60)
(50)
(1.1=)
(117)
(150)
(150)
(100)
(109)
(200)
(159) (804)
(478)
(1,750)
(4,179)