

CIP Description	Budget Approved CIP			Alterations since Budget			2012/13 LTFM		
	Rec	Nrec	Total	Rec	Non Rec	Total	Rec	Nrec	Total
Medical / Consultants	-3500	2500	-1000	2500	-2500	0	-1000	0	-1000
WLI Payments	-1000		-1000			0	-1000	0	-1000
Nursing	-1600	700	-900	500		500	-1100	700	-400
Bed Reductions	-3500	2625	-875		875	875	-3500	3500	0
Procurement and non pay reductions	-4405	1000	-3405	61		61	-4344	1000	-3344
Theatre cost reductions	-1000	833	-167		-333	-333	-1000	500	-500
Diagnostic tests	-600	450	-150		150	150	-600	600	0
Pathology	-1300	1300	0			0	-1300	1300	0
Admin and Outpatients	-1700	1558	-142		142	142	-1700	1700	0
Allied Health Professionals	-700	583	-117		117	117	-700	700	0
On call Payments	-1000	500	-500			0	-1000	500	-500
Estates / Corporate services	-800	400	-400			0	-800	400	-400
Coding Improvement	-1000		-1000			0	-1000		-1000
VAT - Agency costs		-300	-300			0		-300	-300
Temporary Post reduction	-5040	740	-4300			0	-5040	740	-4300
MARS SCHEMES			0	-1200	500	-700	-1200	500	-700
Cost Base Reduction - Local QIPP			0			0			0
Total CIP	-27145	12889	-14256	1861	-1049	812	-25284	11840	-13444

May Board Paper		
Rec	Nrec	Total
-1000		-1000
-1000		-1000
-1100	700	-400
-3500	3500	0
-4994	1000	-3994
-1000	500	-500
-600	600	0
-1300	1300	0
-1700	1700	0
-700	700	0
-1000	500	-500
-800	400	-400
-1000		-1000
	-300	-300
-5040	740	-4300
-1200	500	-700
		0
-25934	11840	-14094

Variance LTFM and Board Pper		
0	300	300
0	0	1000
0	0	1100
0	0	3500
650	3894	4994
0	500	1000
0	0	600
0	0	800
0	0	1700
0	0	700
0	500	1000
0	400	800
0	1000	1000
0	300	300
0	2200	2200
0	700	700
0		
650	9794	21694

Rec Nrec

2011/12 schemes		
Bed Closures	-3500	420
Agency Medical	-1000	250
Total 2012/13	-4500	670

-3500	420	-3080
-1000	250	-750
-4500	670	-3830

Net CIP achieved In year			
CIP IN year 2012/13		-14256	-13444
Slippage on 2011/12 schemes		670	670
Total CIP in year		-13586	-12774

		-14094
		670
		-13424

1000 1500 500
0 0 0