

Brent tPCT Turnaround Programme Summary

Clusters A and B								
Cluster A - Commissioning				Cluster B - Demand Management				
POD NO.	POD Name & Description	Recurring / Non recurring	2006/7 Plan Value £000's	2007/8 Plan Value £000's	Risk Rating	Accountable Director	Formal Consultation Required? Staff (S) Public (P)	Health Impact Assessment Required? (Y/N)
1A. Contract Control								
A1	NW London Outpatient Follow-up Rates	R	470	1376	Green	Andrew Parker		
A2	Reduce excess bed days at NWLH	R	400	1076	Green	Andrew Parker		
A8	Reduce the numbers of non GP and consultant to consultant referrals at NWLHT	R	798	400	Green	Andrew Parker		
A30	Harrow PCT Sub Acute beds - end usage of beds based in NPH from June 2006	R	1000	1000	Amber	Andrew Parker		
A34	Coding Audits (check for incorrect clinical coding of HRGs by NWLH)	R	0	400	Amber	Andrew Parker		
A35	Cancelled Operations (reduction of number of procedures NWLH cancels)	R	219	362	Amber	Andrew Parker		
A51	Stretch elective waiting list management (smoking/obese)	R	200	400	Amber/ Green	Andrew Parker		
B7	Waiting List Management (meet but not exceed 18 week referral to treatment target by March 2008)	NR	500	500	Amber/ Green/Red	Andrew Parker		

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1B. GP Activity								
A4	Enhanced Services Floor + agree with the LMC	NR	326	326	Red	Andrew Parker		
A6	Reduce the cost of out of hours funding arrangements through a reduction in call handling costs	R	28	57	Green	Andrew Parker		
A38	QOF validation of activity	R	30	30	Green	Andrew Parker		
A54	GP Private Income Practice challenge (rental payments)	NR	25	125	Amber	Andrew Parker		
A64	Independent PMS practices (growth reduction) - now includes former A53: APMS non-core GP services		0	292	Amber	Andrew Parker		
B5	Prescribing (achievement of cost savings)	R	2169	1969	Amber	M C Patel		
B9	Referral Management - development of cluster-based referral management system	R	750	2250	Amber	Judith Stanton / Amanda Craig		
2. Continuing Care / Joint Commissioning								
A9	Decommission of the SLA of voluntary sector provider of music therapy	R	0	9	Green	Andrew Parker		

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A10	Voluntary Sector SLAs - to end long standing SLAs with 4 voluntary sector groups	R	138	241	Green	Andrew Parker		
A18	Learning Disability Spot 1 placement - relocation of patient from low secure hospital to community based services	R	54	164	Green	Andrew Parker		
A19	Learning Disability Spot 2 placement - relocation of patient to a block vacancy in a secure unit	R	130	270	Green	Andrew Parker		
A20	Learning Disability Spot 3 placement - relocation of 2 patients	R	75	154	Green	Andrew Parker		
A22	CAMHS Learning Disabilities - reduction of expenditure	R	0	179	Red	Andrew Parker/ Judith Stanton		
A23	Review of continuing care caseload	R	510	880	Red	Andrew Parker		
A25	Reconfigure and re-commission procurement for continuing care provision.	R	662	1325	Amber	Andrew Parker		
A26	Adult core mental health services - delivery of efficiency savings	R	1505	628	Green/Red	Andrew Parker		
A40	Section 28 - Long Stay Patients (only 40 of 100 patients have dowry)	R	2000	4000	Red	Andrew Parker		

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A43	Rationalisation of mental health services	R	117	313	Green	Andrew Parker		
A48	CNWL DAAT funding reduction to Junction Service	R	50	100	Green	Andrew Parker		
A61	Pre-2003 placements (mental health continuing care)		225	450	Red	Andrew Parker		
A63	Home Care Package Adult PD		49	271	Red	Andrew Parker		
A33	Kingsbury Delayed Discharges (move out of delayed discharges)	R	243	799	Amber	Andrew Parker		
A41	W Herts contractual arrangements (consortium 1 patient)	R	15	230	Amber/Red	Andrew Parker		
3. Cessation of Funding								
A3	Homeopathic Hospital SLA - cease commissioning of clinical service due to lack of evidence of clinical effectiveness	R	70	142	Green	Andrew Parker		
A5	LDP Expenditure Reduction for Mount Vernon Hospital and TB training and education		203	93	Green	Andrew Parker		

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A28	Sexual education post - delay by one year of recruitment to joint funded post	NR	41	0	Green	Andrew Parker		
A29	HIV contribution for women living wih HIV	R	9	0	Green	Andrew Parker		
A39	Reconfigure and market test contraceptive services 2007/08	R	0	159	Amber	Andrew Parker		
A42	Termination of pregnancy - underspend for 06/07 due to reduced activity	NR	93	0	Green	Andrew Parker		
A62	Funding of unlicensed drugs and devices	R	200	400	Amber	Andrew Parker		
A65	GP Interpreting Services	R	31	124	Amber	Andrew Parker		
B2	Wembley Walk-In Centre (alternatives for service delivery and future in the wider urgent care model)	R	33	525	Red	M C Patel	P + S	
B3	Emergency Care Practitioners (team of 5 to contribute to reduction in attendances at A&E)	R	51	102	Green/ Amber	Judith Stanton		
B4	Procedures of limited clinical value (limit access)	R	150	250	Amber/ Green	Judith Stanton		

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4. New Initiatives								
B1A	BECAD CHD Integrated Pathway	R	68	188	Amber	M C Patel		
B1B	Dermatology Integrated Pathway	R	46	178	Green/ Amber	M C Patel		
B1C	BECAD Diabetes Pathway	R	272	482	Green/ Amber	M C Patel		
B1D	Respiratory Integrated Pathway	R	55	219	Amber	M C Patel		
B10	A&E Primary Care front of house	R	100	1100	Amber	M C Patel		
B11	ENT Integrated Pathway	R	32	105	Green	M C Patel		
OTHERS								
A7	Reduction in NWLH funding when no funding received from SHA Awaiting Audit Trail	NR	115	115	Amber	Andrew Parker		

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A15	Brent Carers Support - to be reviewed Awaiting Board Approval for 07/08	R	19	77	Green	Andrew Parker		
A27	Drugs and Alcohol treatment centre - one off non-recurrent saving Double counted against budget	NR	156	0	Green	Andrew Parker		
A31	Neasden Resource Centre - day service Moving to Cluster C - Provider Services	R	0	327	Red	Andrew Parker	S	
A50	ISTC Independent Sector - opportunity to engage independent sector. Awaiting robust business plans	R	0	2000	Red/Amber	Andrew Parker		
A52	NWLH contract reductions as a result of demand management schemes Awaiting Business Plan - to Cluster B	NR	0	4944	Red/Amber	Andrew Parker		
Total (unweighted) Planned Savings for Clusters A & B			14,432	32,106				