

Brent teaching Primary Care Trust

Turnaround Programme

Board Report

(March 2008)

[Version 0.1]

1. INTRODUCTION

This report provides an update on the progress of the Turnaround programme for 2007/08 at the end of February 2008. Details are provided of the forecasted savings for each of the work streams that are included in the programme in 2007/08. There are currently 76 active projects within the Turnaround programme for this year and a first view of the actual savings at month 11 is outlined in this report.

At month 11 the plan shows that we have delivered £19.8, 93% of the total forecast for the year.

Planned Year to date (07/08) Savings (£000's)	44,993
Forecasted Year to Date (07/08) Savings (£000's)	26,551
Actual Year to Date (07/08) Savings (£000's)	19,794

Planned Full Year (07/08) Savings (£000's)	49,796
Forecasted Full Year (07/08) Savings (£000's)	24,019

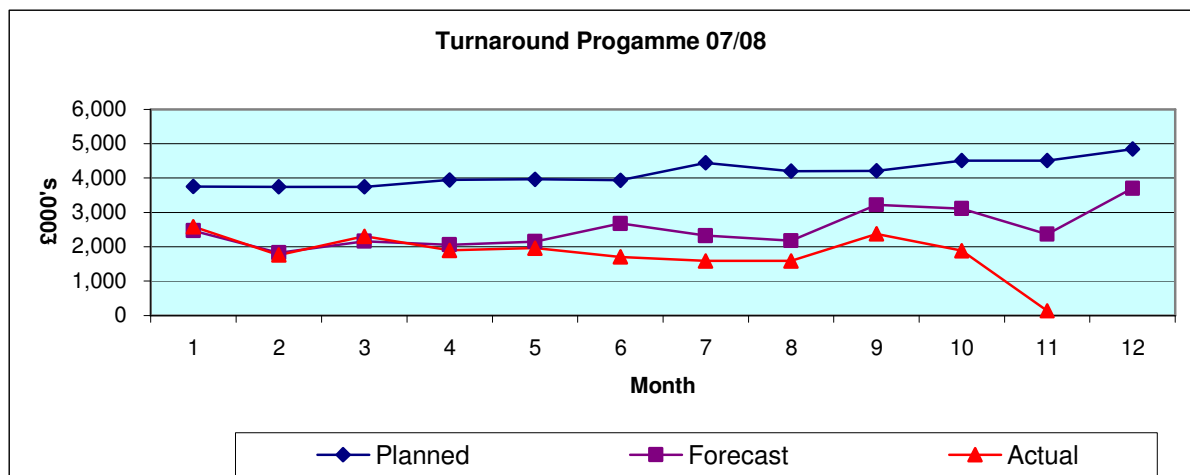
Negotiations with Brent Local Authority regarding Continuing Care cost allocations are at a very advanced stage and February's figure in the Turnaround Plan include a reduction in the previously reported savings for this year. This reduction accounts for almost all of the difference between the £24.4m reported to the last board and the forecast today of £21.2m.

This report is made up of two main sections:

- Summary of the 2007/08 planned savings for each Cluster.
- The detail of each work stream by Cluster Group and exception reporting of any risk areas within each Cluster.

2. SUMMARY 2007/08 SAVINGS PLAN

CLUSTER	2007/2008			07/08 Phasing												
	Annual savings	Impl Costs	Net savings	Apr	May	June	July	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	
	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	
A - Commissioning	15,912	0	15,912	Planned	1,226	1,226	1,227	1,228	1,228	1,228	1,366	1,370	1,370	1,370	1,371	1,697
	13,711	45	13,666	Forecast	1,590	1,262	1,427	1,299	1,300	1,662	1,512	1,364	1,850	1,541	1,392	2,126
				Actual	1,615	1,287	1,763	1,291	1,312	979	897	899	1,401	523	(633)	0
B - Demand Management	7,903	70	7,833	Planned	607	607	607	670	670	670	670	670	671	671	671	671
	4,577	0	4,577	Forecast	402	277	446	406	406	565	422	422	589	434	434	936
				Actual	313	191	258	313	304	377	319	319	379	295	295	0
C - Provider Services	4,257	440	3,817	Planned	306	306	306	321	321	321	322	324	325	325	325	326
	3,158	(71)	2,867	Forecast	369	151	151	170	225	226	232	233	235	238	238	239
				Actual	553	151	151	170	205	209	234	235	236	219	219	0
D - Internal PCT	4,568	0	4,568	Planned	380	375	375	375	375	375	383	383	383	383	384	384
	2,934	(25)	2,909	Forecast	107	135	136	136	168	169	147	147	534	899	302	401
				Actual	107	135	136	122	138	138	139	139	358	851	252	0
Turnaround Programme TOTALS	32,639	510	32,129	Planned	2,519	2,514	2,515	2,594	2,594	2,594	2,741	2,747	2,748	2,749	2,751	3,078
	24,380	(51)	24,019	Forecast	2,468	1,825	2,160	2,011	2,099	2,622	2,313	2,166	3,208	3,112	2,366	3,702
			19,794	Actual	2,588	1,764	2,308	1,896	1,959	1,703	1,589	1,592	2,374	1,888	133	0



Risk Status:

The Turnaround Programme applies a consistent risk weighting to all savings schemes to provide a more realistic view of potential saving outturns from the plans. The definition of each status is given below, along with the corresponding weighting which is applied to the financials. The management team is tasked with delivering the higher numbers but savings schemes of this sort traditionally deliver around two thirds of the gross values targeted. Our totals for 2007/08 at a gross and risk-weighted level are consistent with that approach.

RAG Status Definitions:

RED - Significant risk of widescale underdelivery (35%)

AMBER - Some risk, (to timescale or finance) but that we believe can be managed (80%)

GREEN - Achieved, or plan in place and delivery secured (95%)

The latest breakdown of the Turnaround Plan for 2007/08 by RAG status is shown below – the weighted forecasted target for the full year is now £21.2million.

07/08 Forecast Savings			
	Red	Amber	Green
A	0	6,130	7,536
B	0	3,780	797
C	0	117	2,750
D	0	531	2,378
Totals	0	10,558	13,461

Weighted Totals		
	0	8,446
Total Forecast	21,234	

Turnaround Programme - 07/08 Forecasted Savings by RAG Status

- Red
- Amber
- Green

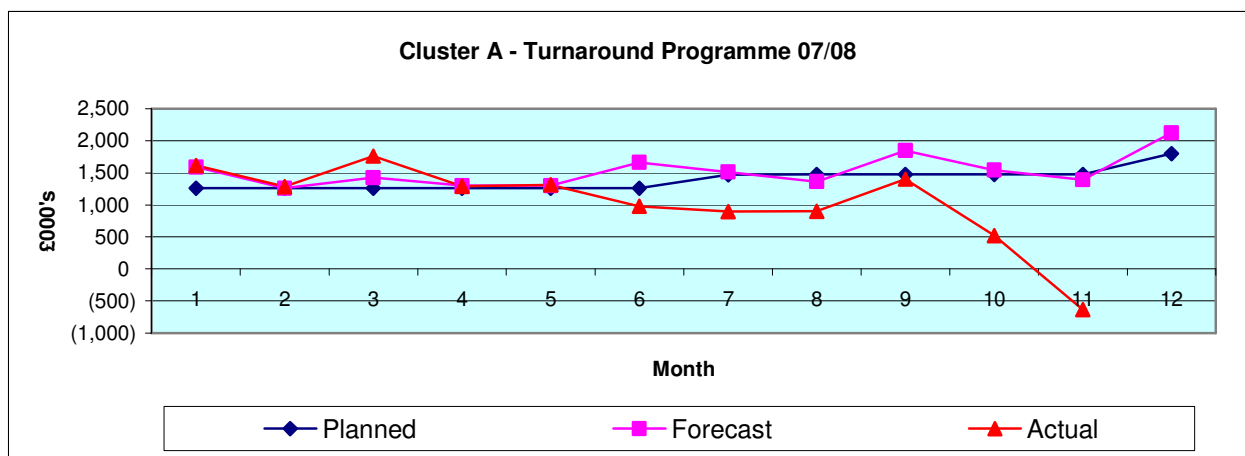
3. POD DETAIL BY CLUSTER

3.1 CLUSTER A – COMMISSIONING

A - COMMISSIONING		Board Champion - Sarah Thompson																	
POD Name		2007/2008			07/08 Phasing														
		RAG	Annual savings	Impl Costs	Net savings	Apr	May	June	July	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar		
			£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	
A1 Outpatient Follow Up Rates	Recurring	G	1,376		1,376	Planned	115	115	115	115	115	115	115	115	115	115	115	115	
			700	0	700	Forecast	0	0	0	0	0	150	0	0	175	0	0	180	
						Actual	0	0	151	0	0	194	0	0	170	0	0		
PM - Gill Kelly																			
A2 Excess bed days	Recurring	G	1,076		1,076	Planned	90	90	90	90	90	90	90	90	90	90	90	90	
			50	0	50	Forecast	0	0	21	0	0	16	0	0	16	0	0	13	
						Actual	0	0	15	0	0	9	0	0	13	0	0		
PM - Gill Kelly																			
A3 Homoeopathic SLA reduction	Recurring	G	142		142	Planned	11	11	12	12	12	12	12	12	12	12	12	12	
			COMPLETED		142	45	97	Forecast	8	8	8	8	8	8	8	8	8	8	8
						Actual	8	8	8	8	8	8	8	8	8	8	8	8	8
PM - Sarah Thompson																			
A4 Lowering of enhanced floor	Recurring	G	326		326	Planned	0	0	0	0	0	0	0	0	0	0	0	326	
			310	0	310	Forecast	310	0	0	0	0	0	0	0	0	0	0	0	
						Actual	310	0	0	0	0	0	0	0	0	0	0	0	
PM - Jo Ohlson																			
A5i Reduction in LDP expenditure	Recurring	G	93		93	Planned	8	8	8	8	8	8	8	8	8	8	8	8	
			COMPLETED		93	0	93	Forecast	8	8	8	8	8	8	8	8	8	8	8
						Actual	8	8	8	8	8	8	8	8	8	8	8	8	8
PM - Sarah Thompson																			
A6 Reduction in Out of Hours expenditure	Recurring	G	57		57	Planned	4	4	4	5	5	5	5	5	5	5	5	5	
			COMPLETED		57	0	57	Forecast	4	4	4	5	5	5	5	5	5	5	5
						Actual	4	4	4	5	5	5	5	5	5	5	5	5	5
PM - Jo Ohlson																			
A8 Tertiary referrals	Recurring	A	400		400	Planned	33	33	33	33	33	33	33	33	33	33	33	33	
			210	0	210	Forecast	0	0	0	0	0	133	0	0	70	0	0	70	
						Actual	0	0	0	0	0	70	0	0	70	0	0		
PM - Gill Kelly																			
A9 Brent Adolescent Music Therapy	Recurring	G	9		9	Planned	1	1	1	1	1	1	1	1	1	1	1	1	
			9	0	9	Forecast	9	0	0	0	0	0	0	0	0	0	0	0	
						Actual	9	0	0	0	0	0	0	0	0	0	0	0	
PM - Sarah Mansurali																			
A10 Voluntary Sector	Recurring	G	241		241	Planned	20	20	20	20	20	20	20	20	20	20	20	20	
			241	0	241	Forecast	20	20	20	20	20	20	20	20	20	20	20	21	
						Actual	20	20	20	20	20	20	20	20	20	20	20		
PM - Parin Robbins																			
A15 Brent Carers	Recurring	G	77		77	Planned	6	6	6	6	6	6	6	6	6	6	6	6	
			27	0	27	Forecast	2	2	2	3	2	2	2	3	2	2	2	3	
						Actual	2	2	2	3	2	2	2	3	2	2	2		
PM - Parin Robbins																			

A18 Learning Disabilities Spot 1 Recurring	G	164	164	Planned	14	14	14	14	14	14	14	14	14	14	14	14	
		164	0	164	Forecast	13	13	13	13	14	14	14	14	14	14	14	14
					Actual	13	13	13	13	14	14	14	14	14	14	14	14
PM - Karen Ahmed																	
A20 Learning Disabilities Spot 3 Recurring	G	154	154	Planned	13	13	13	13	13	13	13	13	13	13	13	13	
		154	0	154	Forecast	12	12	13	13	13	13	13	13	13	13	13	
					Actual	12	12	13	13	13	13	13	13	13	13	13	13
PM - Karen Ahmed																	
A22 CAMHS Learning Disabilities Recurring	G	179	179	Planned	15	15	15	15	15	15	15	15	15	15	15	15	
		179	0	179	Forecast	15	15	15	15	15	15	15	15	15	15	15	
					Actual	15	15	15	15	15	15	15	15	15	15	15	15
PM - Sarah Mansurali																	
A23 Review of Continuing Care Caseload Recurring	A	5,330	5,330	Planned	444	444	444	444	444	444	444	444	444	444	444	444	
		5,000	0	5,000	Forecast	791	791	791	791	792	792	792	792	792	792	792	
					Actual	791	791	791	791	792	0	400	400	400	0	(1,156)	
PM - Parin Robbins																	
A25 Procurement for Con Care Provision Recurring	G	1,325	1,325	Planned	110	110	110	110	110	110	110	110	110	110	110	110	
		1,500	0	1,500	Forecast	125	125	125	125	125	125	125	125	125	125	125	
					Actual	125	125	125	125	125	125	125	125	125	125	125	125
PM - Parin Robbins																	
A26i Mental Health Core Services Recurring	G	628	628	Planned	52	52	52	52	52	52	52	52	52	52	52	52	
		1,500	0	1,500	Forecast	125	125	125	125	125	125	125	125	125	125	125	
					Actual	125	125	125	125	125	125	125	125	125	125	125	125
PM - Sarah Nyandoro																	
A29 Positive Women - HIV post Recurring	G	0	0	Planned	0	0	0	0	0	0	0	0	0	0	0	0	
		9	0	9	Forecast	9	0	0	0	0	0	0	0	0	0	0	
					Actual	9	0	0	0	0	0	0	0	0	0	0	0
PM - Anjum Fareed																	
A30 Harrow Beds Recurring	A	1,000	1,000	Planned	83	83	83	83	83	83	83	83	83	83	83	83	
		600	0	600	Forecast	0	0	0	0	0	0	0	0	150	0	0	
					Actual	0	0	150	0	0	150	0	0	150	0	0	
PM - Phil Church																	
A33 Kingbury Hospital Recurring	G	799	799	Planned	67	67	67	67	67	67	67	67	67	67	67	67	
		799	0	799	Forecast	67	67	67	67	67	67	67	67	67	67	67	
					Actual	67	67	67	67	67	67	67	67	67	67	67	67
PM - Parin Robbins																	
A35 Cancelled Operations Recurring	G	362	362	Planned	30	30	30	30	30	30	30	30	30	30	30	30	
		225	0	225	Forecast	0	0	43	0	0	43	0	0	55	0	0	
					Actual	0	0	59	0	0	56	0	0	55	0	0	
PM - Gill Kelly																	
A38 QOF Validation Recurring	A	30	30	Planned	3	3	3	3	3	3	3	3	3	3	3	3	
		150	0	150	Forecast	0	0	0	0	0	0	150	0	0	150	0	
					Actual	0	0	0	0	0	0	0	0	0	0	0	0
PM - Jo Ohlson																	
A39 Family Planning Services Recurring	G	159	159	Planned	13	13	13	13	13	13	13	13	13	13	13	13	
		60	0	60	Forecast	0	0	0	0	0	20	0	0	20	0	0	
					Actual	0	0	0	0	20	0	0	0	20	0	0	
PM - Anjum Fareed																	

A41	West Hertfordshire Contractual Agreements	Recurring	G	230	230	Planned	19	19	19	19	19	19	19	19	19	19	19		
				230	0	230	Forecast	19	19	19	19	19	19	19	19	19	19	19	19
							Actual	19	19	19	19	19	19	19	19	19	19	19	19
PM - Karen Ahmed																			
A43	Rationalisation of Mental Health Services	Recurring	G	313	313	Planned	26	26	26	26	26	26	26	26	26	26	26		
				246	0	246	Forecast	20	20	20	20	20	20	21	21	21	21	21	21
							Actual	20	20	20	20	20	20	21	21	21	21	21	21
PM - Sarah Nyandoro																			
A48	CNWL - DAT Funding reduction	Recurring	G	100	100	Planned	8	8	8	8	8	8	8	8	8	8	8		
				100	0	100	Forecast	0	0	100	0	0	0	0	0	0	0	0	0
							Actual	0	0	100	0	0	0	0	0	0	0	0	0
PM - Andy Brown																			
A62	High Cost Drugs / Tariff Exclusions	Non-recurring	G	400	400	Planned	33	33	33	33	33	33	33	33	33	33	33		
				250	0	250	Forecast	0	0	0	33	33	33	25	25	25	25	25	25
							Actual	25	25	25	25	25	25	0	0	25	25	25	25
PM - Gill Kelly																			
A64	PMS Practices Review	Recurring	A	92	92	Planned	8	8	8	8	8	8	8	8	8	8	8		
				170	0	170	Forecast	0	0	0	0	0	0	28	28	28	56	57	170
							Actual	0	0	0	0	0	0	0	0	0	0	0	0
PM - Jo Ohlson																			
A67	Cessation of NHSD OOH Integration	Recurring	G	80	80	Planned	0	0	0	0	0	0	13	13	13	13	14		
				119		119	Forecast	0	0	0	0	0	0	19	20	20	20	20	20
							Actual	0	0	0	0	0	0	19	20	20	20	20	20
PM - Jo Ohlson																			
A68	Review Payments of some LESSs	Recurring	G	750	750	Planned	0	0	0	0	0	0	125	125	125	125	125		
				405		405	Forecast	33	33	33	34	34	34	54	54	54	54	54	34
							Actual	33	33	33	34	34	34	34	34	34	34	34	34
PM - Jo Ohlson																			
A70	Community Provision of anticoagulation service	Recurring	G	20	20	Planned	0	0	0	0	0	0	4	4	4	4	4		
				12		12	Forecast	0	0	0	0	0	0	2	2	3	2	2	2
							Actual	0	0	0	0	0	0	2	2	2	2	2	2
PM - Amit Shah																			
CLUSTER A TOTALS				15,912	0	15,912	Planned	1,226	1,226	1,227	1,228	1,228	1,228	1,366	1,370	1,370	1,370	1,371	1,697
				13,711	45	13,666	Forecast	1,590	1,262	1,427	1,299	1,300	1,662	1,512	1,364	1,850	1,541	1,392	2,126
						11,334	Actual	1,615	1,287	1,763	1,291	1,312	979	897	899	1,401	523	(633)	0



Exception Reporting:

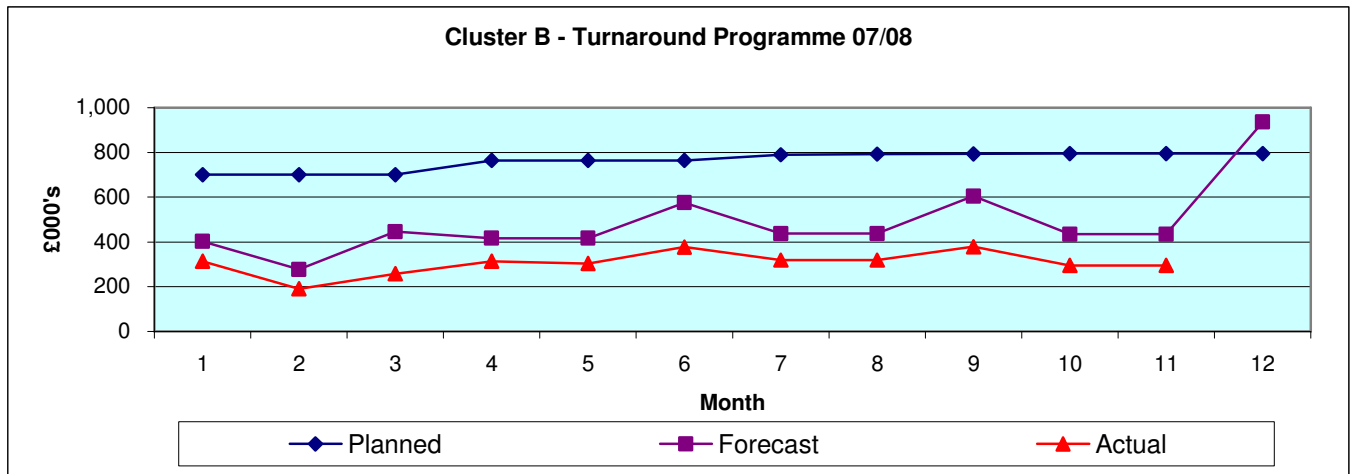
The forecasted savings for the following schemes represent the major variances from the original plan and require further explanation:

- **A1, A2, A8, A35, A62** Acute Commissioning related savings
We have no actual information for months 10 & 11 and therefore savings have not been included for any of these areas. A final adjustment will be made in month 12 when the Q4 activity is received and verified from the Acute Trusts.
- **A23** Continuing Care Reviews
Negotiations with Brent Local Authority regarding Continuing Care cost allocations are at a very advanced stage and Februarys figure in the Turnaround Plan include a reduction in the previously reported savings for this year. This reduction accounts for almost all of the difference between the £24.4m reported to the last board and the forecast today of £21.2m. The PCT is also in discussion with 18 other Local Authorities regarding the re-allocation of Continuing Care charges for 95 patients resident in their boroughs. These discussions are at a much less advanced stage and a view of possible cost recovery from these cases has been included in the latest forecast.

3.2 CLUSTER B – DEMAND MANAGEMENT

B - Demand Management		Board Champion - Sarah Thompson																	
POD Name		2007/2008			07/08 Phasing														
		RAG	Annual savings	Impl Costs	Net savings	Apr	May	June	July	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar		
			£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	
B1a	BECAD Pathway - CHD/Cardiology	Recurring	G	188	188	Planned	16	16	16	16	16	16	16	16	16	16	16	16	
				0	0	0	Forecast	16	16	16	16	16	10	10	10	10	0	0	0
							Actual	0	0	0	0	0	0	0	0	0	0	0	0
PM - Jenny Worthington																			
B1b	BECAD Pathway - Dermatology	Recurring	G	248	70	178	Planned	15	15	15	15	15	15	15	15	15	15	15	
				58	0	58	Forecast	4	4	8	8	8	8	2	2	2	4	4	5
							Actual	0	0	0	0	0	0	15	15	15	0	0	
PM - Jenny Worthington																			
B1c	BECAD Pathway - Diabetes	Recurring	G	482		482	Planned	40	40	40	40	40	40	40	40	40	40	40	
				136	0	136	Forecast	29	29	29	29	29	10	10	10	10	10	10	
							Actual	10	13	20	16	7	10	10	10	10	0	0	
PM - Jenny Worthington																			
B1d	BECAD Pathway - Respiratory	Recurring	G	219		219	Planned	18	18	18	18	18	18	18	18	18	18	18	
				0	0	0	Forecast	0	0	0	0	0	0	0	0	0	0	0	
							Actual	0	0	0	0	0	0	0	0	0	0	0	0
PM - Jenny Worthington																			
B2	Wembley walk in centre	Recurring	G	525		525	Planned	44	44	44	44	44	44	44	44	44	44	44	
				168	0	168	Forecast	14	14	14	14	14	14	14	14	14	14	14	
							Actual	14	14	14	14	14	14	14	14	14	14	14	
Co-dependancy with B10 PM - Jo Ohlson																			
B3	ECP-Effect on A&E Attendances	Recurring	G	102		102	Planned	9	9	9	9	9	9	9	9	9	9	9	
				125	0	125	Forecast	125	0	0	0	0	0	0	0	0	0	0	
							Actual	125	0	0	0	0	0	0	0	0	0	0	0
PM - Sarah Galbraith																			
B4	Clinical Procedures - Limited Clinical Value	Recurring	G	250		250	Planned	21	21	21	21	21	21	21	21	21	21	21	
				240	0	240	Forecast	0	0	165	0	0	165	0	0	42	0	0	60
							Actual	0	0	60	0	0	60	0	0	60	0	0	
PM - Gill Kelly																			
B5	Prescribing	Recurring	A	1,969		1,969	Planned	164	164	164	164	164	164	164	164	164	164	164	
				3,300	0	3,300	Forecast	164	164	164	164	164	164	263	263	263	263	263	704
							Actual	164	164	164	263	263	263	263	263	263	263	263	
PM - Rashmi Rajyaguru																			
B9	Referral Management Scheme	Recurring	G	2,250		2,250	Planned	188	188	188	188	188	188	188	188	188	188	188	
				70	0	70	Forecast	50	50	50	50	50	50	30	30	30	0	0	0
							Actual	0	0	0	20	20	30	0	0	0	0	0	
PM - Vijay Patel																			
B10	Urgent Care Centre - A&E front of House	Recurring	A	1,100		1,100	Planned	92	92	92	92	92	92	92	92	92	92	92	
				105	0	105	Forecast	0	0	0	62	62	62	93	93	93	18	18	18
							Actual	0	0	0	0	0	0	17	17	17	18	18	
PM - Gill Kelly																			

B20 Admission Avoidance Scheme	Recurring	A	570	570	Planned	0	0	0	63	63	63	63	63	63	64	64	64	
			375	375	Forecast	0	0	0	63	63	63	0	0	125	125	125	125	
					Actual	0	0	0	0	0	0	0	0	0	0	0	0	
PM - Debbie Breen					Actual	0	0	0	0	0	0	0	0	0	0	0		
CLUSTER B TOTALS			7,903	70	7,833	Planned	607	607	607	670	670	670	670	670	671	671	671	
			4,577	0	4,577	Forecast	402	277	446	406	406	565	422	422	589	434	434	936
					3,363	Actual	313	191	258	313	304	377	319	319	379	295	295	0



Exception Reporting:

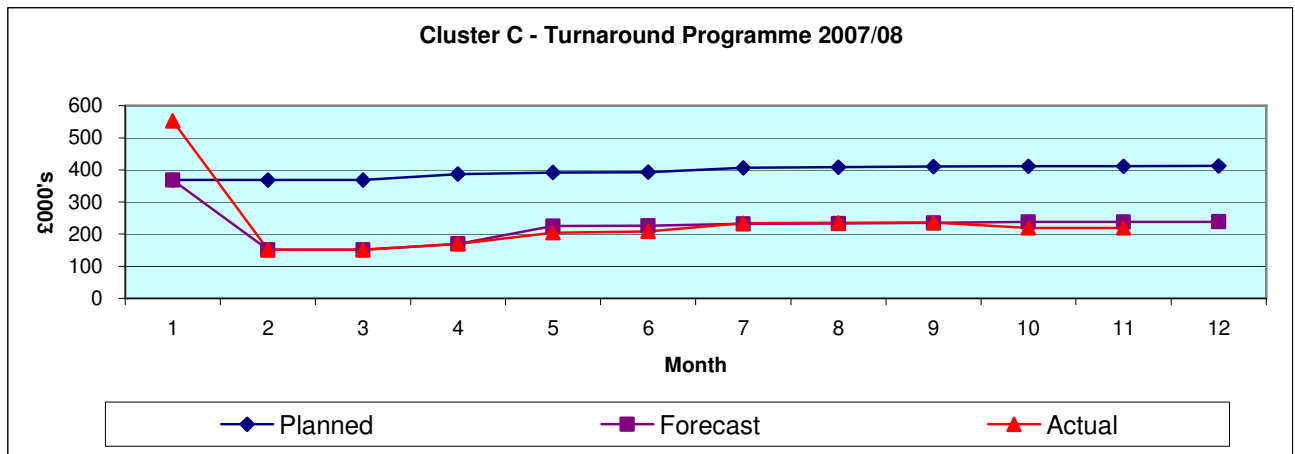
The forecasted savings for the following schemes represent the major variances from the original plan and require further explanation:

- B1a, B1b, B1c, B1d Integrated Care Pathways**
 Savings reductions related to all of the existing care pathways is dependant on activity moving from secondary care to the PCT primary care clinics. Our reporting and monitoring of this shift has improved greatly over the past nine months. However, activity levels are increasing across most specialities when taking into account first and follow-up appointments. Therefore, savings here are significantly below those originally planned.
- B5 Prescribing**
 The latest forecast savings for prescribing has improved to £3.3m due to increased under-spend in this area. This is in part due to reductions in the cost of generic drugs by the Department of Health together with tighter local controls on Primary Care spend in this area.
- B10 A&E Front of House**
 The primary care front of house service started later than planned and has taken longer to achieve the activity volumes that were forecasted. However, since October 2007 some modest savings have been delivered. Discussions are ongoing with NWLHT & Brent tPCT Provider Arm on the future delivery of the service for 2008/09.
- B20 Admissions Avoidance**
 Unplanned activity is now recognised as a major risk to the delivery of financial break-even in 2008/09. Additional and longer term, programmes are being considered to supplement the short term actions agreed as part of Turnaround in this area.

3.3 CLUSTER C – PROVIDER SERVICES

C - Provider Services		Board Champion - Phil Church																
POD Name		2007/2008				07/08 Phasing												
		RAG	Annual savings	Impl Costs	Net savings	Apr	May	June	July	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	
			£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000
C1 & Integrated Community C32 Nursing Pathway	Recurring	G	500		500	Planned	42	42	42	42	42	42	42	42	42	42	42	42
			405	0	405	Forecast	33	33	33	34	34	34	34	34	34	34	34	34
	PM - Jane Lindo/Jacinth Jeffers					Actual	33	33	33	34	34	34	34	34	34	34	34	34
C5 OOH - review of service currently in place	Recurring	G	90	70	20	Planned	2	2	2	2	2	2	2	2	2	2	2	2
			75	20	55	Forecast	7	6	6	6	6	6	6	6	6	0	0	0
	PM - George Bandasoah					Actual	7	6	6	6	6	6	6	6	6	0	0	0
C6 Children's services - Phase 1 Linked to C21	Recurring	G	98	200	(103)	Planned	(9)	(9)	(9)	(9)	(9)	(9)	(9)	(9)	(9)	(9)	(9)	(9)
			100	0	100	Forecast	0	0	0	11	11	11	11	11	11	11	11	12
	PM - Jacinth Jeffers					Actual	0	0	0	11	11	11	11	11	11	11	11	11
C7 & Temporary ward closure - 8 Willesden Hospital	Recurring	G	548		548	Planned	46	46	46	46	46	46	46	46	46	46	46	46
			800	0	800	Forecast	66	66	66	66	66	66	66	66	66	66	66	66
	PM - Jane Lindo					Actual	66	66	66	66	66	66	66	66	66	66	66	66
C13 Continence services	Recurring	G	118		118	Planned	10	10	10	10	10	10	10	10	10	10	10	10
			7	0	7	Forecast	7	0	0	0	0	0	0	0	0	0	0	0
	PM - Jane Lindo					Actual	7	0	0	0	0	0	0	0	0	0	0	0
C19 Dietetics Review	Recurring	G	21		21	Planned	1	1	1	2	2	2	2	2	2	2	2	2
			57	0	57	Forecast	57	0	0	0	0	0	0	0	0	0	0	0
	PM - Jane Lindo					Actual	57	0	0	0	0	0	0	0	0	0	0	0
C20 Podiatry	Recurring	G	95	40	55	Planned	5	5	5	5	5	5	5	5	5	5	5	5
			95	40	55	Forecast	55	0	0	0	0	0	0	0	0	0	0	0
	PM - Jane Lindo					Actual	55	0	0	0	0	0	0	0	0	0	0	0
C21 Review of Children Services - Phase 2 Linked to C6	Recurring	G	371		371	Planned	31	31	31	31	31	31	31	31	31	31	31	31
			368	(181)	187	Forecast	15	15	15	15	15	16	16	16	16	16	16	16
	PM - Jacinth Jeffers					Actual	15	15	15	15	15	16	16	16	16	16	16	16
C22 CCT and Speech Language Therapy	Recurring	G	65		65	Planned	5	5	5	5	5	5	5	5	5	5	5	5
			99	0	99	Forecast	5	5	5	5	11	11	11	11	11	11	11	11
	PM - Jane Lindo					Actual	5	5	5	5	5	8	11	11	11	11	11	11
C23 Musculoskeletal review	Recurring	G	117		117	Planned	10	10	10	10	10	10	10	10	10	10	10	10
			47	0	47	Forecast	3	4	4	4	4	4	4	4	4	4	4	4
	PM - Margaret McLennan					Actual	3	4	4	4	4	4	4	4	4	4	4	4
C24 School Nursing & C27	Recurring	G	765		765	Planned	64	64	64	64	64	64	64	64	64	64	64	64
			158	0	158	Forecast	0	0	0	0	19	19	20	20	20	20	20	20
	PM - Carol McCalla					Actual	0	0	0	0	19	19	20	20	20	20	20	20

C28a	Community Team for People with LD	Recurring	G	391	130	261	Planned	22	22	22	22	22	22	22	22	22	22	22		
				240	0	240	Forecast	20	20	20	20	20	20	20	20	20	20	20	20	20
							Actual	20	20	20	20	20	20	20	20	20	20	20	20	20
PM - Jane Lindo																				
C28b	Neasdon Resource Centre Formally A31	Recurring	G	327		327	Planned	27	27	27	27	27	27	27	27	27	27	27		
				27	0	27	Forecast	0	0	0	0	0	0	0	0	0	9	9	9	
							Actual	0	0	0	0	0	0	0	0	0	9	9		
PM - Cathy Claydon																				
C31	Smoking Cessation	Recurring	G	73		73	Planned	6	6	6	6	6	6	6	6	6	6	6		
				35	0	35	Forecast	0	0	0	3	4	4	4	4	4	4	4	4	
							Actual	0	0	0	3	4	4	4	4	4	4	4	4	
PM - Jane Lindo																				
C34	Community Matrons	Recurring	A	167		167	Planned	14	14	14	14	14	14	14	14	14	14	14		
				117	0	117	Forecast	0	0	0	0	14	14	18	18	19	19	19	19	
							Actual	0	0	0	0	0	0	20	20	20	0	0		
PM - George Bandesoah																				
C36	Child Health Medical Review	Recurring	G	100		100	Planned	8	8	8	8	8	8	8	8	8	8	8		
				125	0	125	Forecast	0	0	0	0	15	15	15	16	16	16	16	16	
							Actual	0	0	0	0	15	15	15	16	16	16	16		
PM - Jacinth Jeffers																				
C37	Re-focus Brent Rehab Service	Recurring	G	40		40	Planned	0	0	0	4	4	4	4	4	5	5	5		
				40		40	Forecast	0	0	0	4	4	4	4	4	5	5	5	5	
							Actual	0	0	0	4	4	4	4	4	5	5	5		
PM - Jane Lindo																				
C40	Reduce CHD Nurse Post	Recurring	G	37		37	Planned	3	3	3	3	3	3	3	3	3	3	4		
				37		37	Forecast	37	0	0	0	0	0	0	0	0	0	0	0	
							Actual	37	0	0	0	0	0	0	0	0	0	0	0	
PM - Margaret McLennan																				
C41	Review LD Nursing Mix	Recurring	G	30		30	Planned	2	2	2	2	2	2	3	3	3	3	3		
				30		30	Forecast	2	2	2	2	2	2	3	3	3	3	3	3	
							Actual	2	2	2	2	2	2	3	3	3	3	3		
PM - Jane Lindo																				
C43	Productivity Mgt for Clinical Staff	Recurring	G	50		50	Planned	0	0	0	5	5	5	5	6	6	6	6		
				46		46	Forecast	46	0	0	0	0	0	0	0	0	0	0	0	
							Actual	46	0	0	0	0	0	0	0	0	0	0	0	
PM - Jane Lindo																				
C44	Restructure Site Support Teams	Recurring	G	50		50	Planned	0	0	0	5	5	5	5	6	6	6	6		
				50	50	0	Forecast	0	0	0	0	0	0	0	0	0	0	0		
							Actual	0	0	0	0	0	0	0	0	0	0	0	0	
PM - Jane Lindo																				
C45	Review Smoking Cessation	Recurring	G	204		204	Planned	17	17	17	17	17	17	17	17	17	17	17		
				200		200	Forecast	16	0	0	0	0	0	0	0	0	0	0		
							Actual	200	0	0	0	0	0	0	0	0	0	0		
PM - Jane Lindo																				
CLUSTER C TOTALS				4,257	440	3,817	Planned	306	306	306	321	321	321	322	324	325	325	325		
				3,158	(71)	2,867	Forecast	369	151	151	170	225	226	232	233	235	238	238	239	
						2,582	Actual	553	151	151	170	205	209	234	235	236	219	219	0	



Exception Reporting:

The forecasted savings for the following schemes represent the major variances from the original plan and require further explanation:

- **C34 Community Matrons**
 In line with plans submitted to the Executive in the summer, Community Matrons are working with very high intensity users in the south of the borough. Some early data is now available which suggests that this pilot has had some impact in reducing unscheduled admission in this category of patients for Q2.

3.4 CLUSTER D – INTERNAL PCT

D - Internal PCT		Board Champion - Patricia Atkinson			2007/2008												
POD Name	RAG	2007/2008			07/08 Phasing												
		Annual savings £'000	Impl Costs £'000	Net savings £'000	Apr £'000	May £'000	June £'000	July £'000	Aug £'000	Sept £'000	Oct £'000	Nov £'000	Dec £'000	Jan £'000	Feb £'000	Mar £'000	
D1i Non pay spend Recurring PM - Tom Theron	A	68		68	Planned	6	6	6	6	6	6	6	6	6	6	6	6
		68	0	68	Forecast	6	6	6	6	6	6	6	6	6	6	6	6
					Actual	6	6	6	6	6	6	6	6	6	6	6	6
D1ii Non pay spend Non-recurring PM - Tom Theron	A	15		15	Planned	1	1	1	1	1	1	1	1	1	1	1	1
		15	0	15	Forecast	1	1	1	1	1	1	1	1	1	1	1	1
					Actual	1	1	1	1	1	1	1	1	1	1	1	1
D2 Management costs Recurring COMPLETED	G	527		527	Planned	44	44	44	44	44	44	44	44	44	44	44	44
		527	0	527	Forecast	44	44	44	44	44	44	44	44	44	44	44	44
					Actual	44	44	44	44	44	44	44	44	44	44	44	44
D5ai ESTATES 1 - Campbell House and 5 clinics Recurring PM - Neil O'Farrell	G	300		300	Planned	25	25	25	25	25	25	25	25	25	25	25	25
		106	0	106	Forecast	8	8	9	9	25	25	9	9	9	9	9	9
					Actual	8	8	9	9	9	9	9	9	9	9	9	9
D5b ESTATES 2 - Neasdon (& originally Stag Lane) Recurring PM - Neil O'Farrell	G	721		721	Planned	60	60	60	60	60	60	60	60	60	60	60	60
		100	0	100	Forecast	0	0	0	0	0	0	0	0	0	33	33	34
					Actual	0	0	0	0	0	0	0	0	0	33	33	
D5c ESTATES 3 - Kingsbury Transfer Recurring PM - Neil O'Farrell	G	570		570	Planned	48	48	48	48	48	48	48	48	48	48	48	48
		570	(25)	545	Forecast	23	48	48	48	48	48	48	48	48	48	48	48
					Actual	23	48	48	48	48	48	48	48	48	48	48	48
D8 Reduce advertising Recurring COMPLETED PM - Jane Busby	G	170		170	Planned	14	14	14	14	14	14	14	14	14	14	14	14
		42	0	42	Forecast	14	14	14	14	14	14	0	0	0	0	0	0
					Actual	14	14	14	0	0	0	0	0	0	0	0	0
D17 Willesden FM Contract - reduction in cost Recurring PM - Neil O'Farrell	G	100		100	Planned	8	8	8	8	8	8	8	8	8	8	8	8
		96	0	96	Forecast	0	0	0	0	16	16	16	16	8	8	8	8
					Actual	0	0	0	0	16	16	16	16	8	8	8	
D18 Review of all tenants rent Recurring PM - Neil O'Farrell	A	100		100	Planned	8	8	8	8	8	8	8	8	8	8	8	8
		98	0	98	Forecast	0	0	0	0	0	0	0	0	0	32	33	98
					Actual	0	0	0	0	0	0	0	0	0	0	0	0
D22 K&C SLA reduced Recurring Now includes D26 (from Plan B) for 07/08 PM - Neil O'Farrell	G	75		75	Planned	6	6	6	6	6	6	6	6	6	6	6	6
		175	0	175	Forecast	14	14	14	14	14	15	15	15	15	15	15	15
					Actual	14	14	14	14	14	14	15	15	15	15	15	
D23 Wembley Nursery Recurring Planned closure to remove overspend PM - Karen Wise	G	39		39	Planned	3	3	3	3	3	3	3	3	3	3	3	3
		(3)	0	(3)	Forecast	(3)	0	0	0	0	0	0	0	0	0	0	0
					Actual	(3)	0	0	0	0	0	0	0	0	0	0	0

D24	Management costs	Recurring	A	1,828	1,828	Planned	152	152	152	152	152	152	152	152	152	152	152	152	
				350	0	350	Forecast	0	0	0	0	0	0	0	0	255	87	88	88
PM - Phil Church						Actual	0	0	0	0	0	0	0	0	0	87	87	88	
D27	Business Rates Reduction & Rebate	Recurring	G	50	50	Planned	0	0	0	0	0	0	8	8	8	8	9	9	
	Plan B - 07/08 only			50	50	Forecast	0	0	0	0	0	0	8	8	8	16	17	50	
PM - Neil O'Farrell						Actual	0	0	0	0	0	0	0	0	0	0	0	0	
Non-recurring Savings related to Building Sales/Refinancing																			
D5aii	ESTATES 1 - Campbell House and 5 clinics	Non-recurring	G	0	0	Planned	0	0	0	0	0	0	0	0	0	0	0	0	
				140	0	140	Forecast	0	0	0	0	0	0	0	140	0	0	0	
PM - Neil O'Farrell						Actual	0	0	0	0	0	0	0	0	140	0	0		
D21	Dispose of Neasden site	Non-recurring	G	5	5	Planned	5	0	0	0	0	0	0	0	0	0	0	0	
				600	0	600	Forecast	0	0	0	0	0	0	0	0	600	0	0	
PM - Neil O'Farrell						Actual	0	0	0	0	0	0	0	0	0	600	0		
CLUSTER D TOTALS				4,568	0	4,568	Planned	380	375	375	375	375	375	383	383	383	383	384	384
				2,934	(25)	2,909	Forecast	107	135	136	136	168	169	147	147	534	899	302	401
						2,515	Actual	107	135	136	122	138	138	139	139	358	851	252	0

