

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

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| 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 with 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 | | | |