

Cluster D - Internal PCT

POD NO.	POD Name & Description	Recurring / Non-recurring	2006/7 Value £000's	2007/8 Value £000's	Risk Rating	Accountable Director	Formal Consultation Required? Staff (S) Public (P)	Health Impact Assessment Required? (Y/N)
D1	Control of discretionary non-pay spend (incl printing, staff lease car scheme)	R	139	83	Green	Mike Hellier/ Karen Wise		
D2	Management cost savings (head office pay and any unused budgets or further savings)	R	527	527	Green	Andrew Parker		
D5B	Stag Lane, Mortimer Road, Neasden (closure)	NR	0	721	Amber	Bashir Arif	P	
D5C	Estates Rationalisation 3 (transfer ownership of Kingsbury Hosp to CNWL MHT)	NR	0	570	Green	Bashir Arif	S	
D8	Advertising cost reduction (recruitment)	R	170	170	Green	Karen Wise		
D17	Willesden Facilities Management contract costs	R	0	100	Amber	Bashir Arif		
D18	Review all tenants' (NHS/private/voluntary) rent	R	0	100	Amber	Bashir Arif		
D20	Willesden vacant space (rent out)	R	0	150	Amber	Bashir Arif		
D22	K&C Estates Shared Service SLA reduction	R	0	75	Amber	Bashir Arif		

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D23	Butterflies Nursery (to enable nursery to break even within year/for successive years)	R	0	39	Red	Karen Wise		
D24	Additional management cost (HQ pay budgets incl. PAs, support roles)	R	7	1828	Green	Nigel Webb	S	
D25	Procurement target (review all non pay expenditure and reduce discretionary spend)	R	0	380	Green	Anna Anderson		

Non-recurring Savings related to Building Sales/Refinancing

D4	PFI re-financing (1 off saving against Unitary Charge for Willesden Hospital)	NR	2000	0	Amber	Bashir Arif		
D5A	Estates Rationalisation 1(to close 5 trust sites: 4 freehold, 1 leasehold)	NR	1885	300	Green/Red	Bashir Arif	P	
D12	Wembley Centre (review existing usage/consider options around part disposal)	NR	0	750	Amber	Bashir Arif		
D21	Disposal of Learning Disability sites	R	0	30	Amber	Bashir Arif		

Total (unweighted) Planned Savings for Cluster D			4,728	5,823				
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