

NHS HARINGEY

SAVINGS SCHEMES

Tue 15 February 2011

Post PMO

£k

Ref	Description/Status	rag	Lead	Manager	Finance	Other	Planned Savings	Status		Total 2010/11 Weighted Savings	2011/12 Savings	2010/11 Full year effect	New 2011/12 Schemes	RAG	
								B	A						
82	Primary care temp and locum cover	G	AK	Dly	JS	sector	236.0	0.0	36.0	0.0	200.0	236.0	0.0	G	
55	Dental Contracts Monitoring	B	AK		JS		600.0	0.0	0.0	0.0	600.0	600.0	54.0	B	
83	GP waste management	B	AK		JS		20.0	0.0	20.0	0.0	0.0	30.0	300.0	B	
84	NHS EA contracts to providers	B	AK		PW		0.0	0.0	0.0	0.0	0.0	0.0	30.0	C	
85	Social business model	B	AK		PW		20.0	0.0	20.0	0.0	0.0	0.0	0.0	R	
128	GP services to providers	B	AK		PW		150.0	0.0	20.0	0.0	20.0	150.0	0.0	R	
129	LICC/Redirection	A	AK				700.0	0.0	0.0	0.0	0.0	150.0	1,286.0	B	
130	Redirection	A	AK				26.6	0.0	26.6	0.0	0.0	280.0	1,286.0	A	
138	List Cleaning 2011/12	A	AK				0.0	0.0	0.0	0.0	0.0	20.0	750.0	G	
142	Glaucoma and Cataracts	A	AK				0.0	0.0	0.0	0.0	0.0	0.0	750.0	A	
ASM15	Rebasing PMS contracts (see note 1)	A	AK	DL	JS		0.0	0.0	0.0	0.0	0.0	0.0	430.0	A	
ASM16	Disestablishment of GP-led Health Centres (see note 1)	A	AK	DL	JS		0.0	0.0	0.0	0.0	0.0	0.0	660.0	A	
ASM17	Reprovision of GP Out of Hours service	A	AK	DL	JS		0.0	0.0	0.0	0.0	0.0	0.0	200.0	A	
ASM18	Urgent Care service for the redirection of patients to GPs (see note 1)	A	AK	CH	JS		0.0	0.0	0.0	0.0	0.0	0.0	200.0	A	
Primary care - Aryshia Khan							1,752.6	750.0	102.6	700.0	200.0	1,752.6	834.0	3,710.0	A
cres 1	PMS inc rebate @ £70	G	AK				600.0	0.0	550.0	50.0	0.0	600.0	432.5	G	
cres 2	GP waste savings	G	AK				200.0	0.0	150.0	50.0	0.0	200.0	132.5	G	
cres 3	GP contracts	G	AK				70.0	0.0	70.0	0.0	0.0	70.0	52.5	G	
cres 4	Transferring dental dental systems to other	G	AK				350.0	0.0	350.0	0.0	0.0	350.0	262.5	G	
cres 5	Transfer of GP services	G	AK				133.3	0.0	133.3	0.0	0.0	133.3	100.0	G	
cres 6	Other PC savings	G	AK				30.0	0.0	30.0	0.0	0.0	30.0	22.5	G	
cres 7	Dental clinics	G	AK				350.0	0.0	350.0	0.0	0.0	350.0	262.5	G	
cres 8	Consultant hours	G	AK				150.0	0.0	150.0	0.0	0.0	150.0	112.5	G	
Primary care - Aryshia Khan [GRES]							1,883.3	0.0	1,783.3	100.0	0.0	1,883.3	962.0	1,000.0	A
22	St Anns estate savings	G	DM	RR	PW		350.0	0.0	0.0	0.0	0.0	350.0	0	A	
23	Estates maintenance optimized	B	DM	RR	PW		100.0	0.0	0.0	0.0	0.0	100.0	100	B	
24	GP and health centre contracts	B	DM	RR	PW		250.0	0.0	0.0	0.0	0.0	250.0	30	C	
25	Contractual savings	B	DM	RR	PW		40.0	0.0	40.0	0.0	0.0	40.0	40	C	
26	Domestic contracts	B	DM	RR	PW		40.0	0.0	40.0	0.0	0.0	40.0	80	C	
27	Estates equality (see note 1)	B	DM	RR	PW		10.0	0.0	0.0	0.0	0.0	10.0	10	B	
28	Primary security contract termination	B	DM	RR	PW		50.0	0.0	0.0	0.0	0.0	50.0	90	B	
29	Harrosey providers able to rebase	B	DM	RR	PW		50.0	0.0	0.0	0.0	0.0	50.0	0	R	
30	Lawells rebasing increase	B	DM	RR	PW		50.0	0.0	0.0	0.0	50.0	0.0	0	R	
31	Lowship Life Techs rebasing increase	B	DM	RR	PW		20.0	0.0	0.0	0.0	0.0	20.0	0	R	
32	Forinas Green rebasing increase	B	DM	RR	PW		25.0	0.0	0.0	0.0	0.0	25.0	25	R	
33	Brookwater Farm rebasing increase	B	DM	RR	PW		40.0	0.0	0.0	0.0	0.0	40.0	20	R	
34	Chouin End rebasing increase	B	DM	RR	PW		30.0	0.0	0.0	0.0	0.0	30.0	15	R	
35	MAP rebasing for Latham Rd	B	DM	RR	PW		50.0	0.0	0.0	0.0	0.0	50.0	25	R	
36	Brookwater Farm rebasing increase	B	DM	RR	PW		60.0	0.0	0.0	0.0	60.0	0.0	0	R	
112	Pennine Centre rebasing	B	DM	RR	PW		125.0	0.0	0.0	0.0	125.0	0.0	0	R	
101	Redice H/S rebasing	B	DM	AJ	PW		70.0	0.0	70.0	0.0	0.0	70.0	70	R	
132	Additional Capitalisation of 2011/12	B	DM	RR	SH		75.0	0.0	0.0	0.0	0.0	75.0	0	A	
137	Additional Capitalisation of 2011/12	B	DM	RR	SH		140.0	0.0	0.0	0.0	0.0	140.0	0	G	
ASM19a	Community service eligibility threshold - audiology (see note 1)	A	DM	CG	PC		150.0	0.0	0.0	0.0	0.0	150.0	0	B	
ASM19b	Community service eligibility threshold - nutrition and dietetics (see note 1)	A	DM	CG	PC		0.0	0.0	0.0	0.0	0.0	0.0	0	C	
Primary care - Aryshia Khan [GRES]							0.0	0.0	0.0	0.0	0.0	0.0	0.0	46.0	A

SAVINGS SCHEMES

Ref	Description/Status	rag	Lead	Manager	Finance	Other	Status				Total	2011/12 Savings		RAG	
							B	G	A	R		2010/11 Weighted Savings	"R" or "NIR"		2010/11 Full year effect
Strategic finance - David Maloney															
49	Project management budget	B	DS	DS	PW		18.0	0.0	0.0	0.0	18.0			B	
50	Residents survey	B	DS	DS	PW		34.0	0.0	0.0	0.0	34.0			B	
51	Transport budget	B	DS	DS	PW		10.0	0.0	0.0	0.0	10.0			B	
52	Interpretation sundries	G	DS	DLI	PW		2.0	0.0	0.0	0.0	2.0			G	
54	Interpretation service closure	A	DS	DLI	PC		0.0	0.0	0.0	0.0	0.0			A	
ASMBc	Decommissioning of HAVCO grant	B	DS	AD	PC		46.0	0.0	0.0	0.0	46.0			G	
Communications - Duncan Stroud															
1	MHT basis	B	HT	HT	PC		1,629.0	0.0	0.0	0.0	1,629.0			B	
2	MHT NCAs	B	HT	HT	PC		424.0	0.0	0.0	0.0	424.0			B	
4	MHT CMHT	A	HT	KC	PC	B & E	385.0	0.0	385.0	0.0	385.0			A	
5	MHT dementia pathway	R	HT	KC	PC	B & E	193.0	0.0	0.0	193.0	193.0			R	
6	MHT CAMHS tier 4	R	HT	KC	PC	B & E	193.0	0.0	0.0	193.0	193.0			R	
7	MHT DAAT	R	HT	KC	PC	B & E	193.0	0.0	0.0	193.0	193.0			R	
8	MHT CAMHS & EDs	R	HT	KC	PC	B & E	116.0	0.0	0.0	116.0	116.0			R	
9	MHT forensics	B	HT	HT	PC	B & E	244.0	0.0	0.0	0.0	244.0			B	
121	MHT Risk Share Deal	R	HT	HT	PC	B & E	500.0	0.0	0.0	500.0	500.0			R	
126	Baseline CAHMS Tier 3	R	HT	HT	PC	B & E	600.0	0.0	0.0	600.0	600.0			R	
38	Elevate purchase of LIFT assets	R	DM	Jsh	PW		0.0	0.0	0.0	0.0	0.0			R	
57	Acute KPIs in contract	A	S	Jsh	PC	sector	865.0	0.0	865.0	0.0	865.0			A	
63	Daycase to outpatient	G	S	JQ	PC	sector	350.0	0.0	350.0	0.0	350.0			G	
65	First to follow up extra	A	S	SW	PC	sector	445.0	0.0	445.0	0.0	445.0			A	
66	C2C extra	A	S	SW	PC	sector	330.0	0.0	330.0	0.0	330.0			A	
68	Clinicenta utilization	A	S	Jsh	PC	sector	750.0	0.0	750.0	0.0	750.0			A	
69	Malernity review	R	S	CH	PC	sector	0.0	0.0	0.0	0.0	0.0			R	
70	NCA review	A	S	NK	PC	sector	12.0	0.0	12.0	0.0	12.0			A	
71	NMH block deal	R	S	SW	PC	sector	1,000.0	0.0	1,000.0	0.0	1,000.0			R	
72	Whittington block deal	R	S	SW	PC	sector	1,000.0	0.0	1,000.0	0.0	1,000.0			R	
113	Sector scheme Claims management GPs	A	S	SW	PC	sector	2,678.0	0.0	2,678.0	0.0	2,678.0			A	
120	LTCs	A	S	SW	PC	sector	750.0	0.0	750.0	0.0	750.0			A	
							1,675.0	790.0	0.0	235.0	1,675.0				
							1,267.5				525.0	1,546.0			
Strategic finance - David Maloney															
49	Project management budget	B	DS	DS	PW		18.0	0.0	0.0	0.0	18.0			B	
50	Residents survey	B	DS	DS	PW		34.0	0.0	0.0	0.0	34.0			B	
51	Transport budget	B	DS	DS	PW		10.0	0.0	0.0	0.0	10.0			B	
52	Interpretation sundries	G	DS	DLI	PW		2.0	0.0	0.0	0.0	2.0			G	
54	Interpretation service closure	A	DS	DLI	PC		0.0	0.0	0.0	0.0	0.0			A	
ASMBc	Decommissioning of HAVCO grant	B	DS	AD	PC		46.0	0.0	0.0	0.0	46.0			G	
							110.0	2.0	0.0	0.0	110.0				
Communications - Duncan Stroud															
1	MHT basis	B	HT	HT	PC		1,629.0	0.0	0.0	0.0	1,629.0			B	
2	MHT NCAs	B	HT	HT	PC		424.0	0.0	0.0	0.0	424.0			B	
4	MHT CMHT	A	HT	KC	PC	B & E	385.0	0.0	385.0	0.0	385.0			A	
5	MHT dementia pathway	R	HT	KC	PC	B & E	193.0	0.0	0.0	193.0	193.0			R	
6	MHT CAMHS tier 4	R	HT	KC	PC	B & E	193.0	0.0	0.0	193.0	193.0			R	
7	MHT DAAT	R	HT	KC	PC	B & E	193.0	0.0	0.0	193.0	193.0			R	
8	MHT CAMHS & EDs	R	HT	KC	PC	B & E	116.0	0.0	0.0	116.0	116.0			R	
9	MHT forensics	B	HT	HT	PC	B & E	244.0	0.0	0.0	0.0	244.0			B	
121	MHT Risk Share Deal	R	HT	HT	PC	B & E	500.0	0.0	0.0	500.0	500.0			R	
126	Baseline CAHMS Tier 3	R	HT	HT	PC	B & E	600.0	0.0	0.0	600.0	600.0			R	
38	Elevate purchase of LIFT assets	R	DM	Jsh	PW		0.0	0.0	0.0	0.0	0.0			R	
57	Acute KPIs in contract	A	S	Jsh	PC	sector	865.0	0.0	865.0	0.0	865.0			A	
63	Daycase to outpatient	G	S	JQ	PC	sector	350.0	0.0	350.0	0.0	350.0			G	
65	First to follow up extra	A	S	SW	PC	sector	445.0	0.0	445.0	0.0	445.0			A	
66	C2C extra	A	S	SW	PC	sector	330.0	0.0	330.0	0.0	330.0			A	
68	Clinicenta utilization	A	S	Jsh	PC	sector	750.0	0.0	750.0	0.0	750.0			A	
69	Malernity review	R	S	CH	PC	sector	0.0	0.0	0.0	0.0	0.0			R	
70	NCA review	A	S	NK	PC	sector	12.0	0.0	12.0	0.0	12.0			A	
71	NMH block deal	R	S	SW	PC	sector	1,000.0	0.0	1,000.0	0.0	1,000.0			R	
72	Whittington block deal	R	S	SW	PC	sector	1,000.0	0.0	1,000.0	0.0	1,000.0			R	
113	Sector scheme Claims management GPs	A	S	SW	PC	sector	2,678.0	0.0	2,678.0	0.0	2,678.0			A	
120	LTCs	A	S	SW	PC	sector	750.0	0.0	750.0	0.0	750.0			A	
							1,629.0	0.0	0.0	0.0	1,629.0				
							424.0	0.0	0.0	0.0	424.0				
							154.0	0.0	385.0	0.0	385.0				
							0.0	0.0	0.0	193.0	193.0				
							0.0	0.0	0.0	193.0	193.0				
							0.0	0.0	0.0	193.0	193.0				
							244.0	0.0	0.0	116.0	116.0				
							244.0	0.0	0.0	0.0	244.0				
							0.0	0.0	0.0	500.0	500.0				
							0.0	0.0	0.0	600.0	600.0				
							0.0	0.0	865.0	0.0	865.0				
							262.5	350.0	0.0	0.0	350.0				
							178.0	0.0	445.0	0.0	445.0				
							132.0	0.0	330.0	0.0	330.0				
							300.0	0.0	750.0	0.0	750.0				
							0.0	0.0	0.0	0.0	0.0				
							4.8	0.0	12.0	0.0	12.0				
							0.0	0.0	0.0	1,000.0	1,000.0				
							0.0	0.0	0.0	1,000.0	1,000.0				
							1,071.2	0.0	2,678.0	0.0	2,678.0				
							300.0	0.0	750.0	0.0	750.0				

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Ref	Description/Status	rag	Lead	Manager	Finance	Other	Status					Total	2011/12 Savings		RAG
							B	G	A	K	Total		"R" or "NIR"	2010/11 Full year effect	
87	DTCC shared budget cut	B	SD	AD	PC		300.0	0.0	0.0	0.0	0.0	300.0			B
88	Prescribing further savings	G	SD	PT	JS		909.0	0.0	0.0	0.0	0.0	909.0		1,000.0	G
90	Continuing healthcare review	G	SD	RC	PC		700.0	0.0	245.0	255.0	700.0	298.0			G
127	LD Continuing care	A	SD	AD	PC		100.0	0.0	100.0	0.0	100.0	40.0			A
93	LBH St Georges site & HICES provision	R	SD	AD	PC		25.0	0.0	0.0	25.0	25.0	0.0			R
125	Tissue viability (Prescribing)	A	SD	AD	PC		5.0	0.0	5.0	0.0	5.0	5.0		20.0	A
ASM4d	Decommissioning of National Childhood Measurement Program	A	SD	CW	AC		0.0	0.0	0.0	0.0	0.0	0.0			A
ASM6a	Decommissioning of Age UK Handy Persons scheme (see note 1)	A	SD	AD	PC		0.0	0.0	0.0	0.0	0.0	0.0		15.0	A
ASM6b	Decommissioning of Carers Centre grant (see note 1)	A	SD	AD	PC		6.0	0.0	6.0	0.0	6.0	2.4		43.0	A
ASM11	GP prescribing initiatives	A	SD	PT	JS		114.0	0.0	114.0	0.0	114.0	45.6		39.0	A
ASM12	Acute High Cost Drugs (see note 1)	A	SD	PT	PC	Sector	99.0	0.0	99.0	0.0	99.0	39.6		610.0	A
ASM13	Alex Road and other service provision (see note 1)	R	SD	RC	PC		0.0	0.0	0.0	0.0	0.0	0.0		500.0	R
Commissioning - Stephen Deitch							500.0	2,012.9	999.1	380.0	3,892.0	2,412.3	1,350.0	1,657.0	
10	Low priority treatments	A	JDeG	NK	PC	sector	0.0	150.0	864.0	1,416.0	2,430.0	458.1	R	1,400.0	A
21	Extra LPTs - other	R	JDeG	NK	PW	sector	0.0	0.0	0.0	0.0	0.0	0.0			R
40	GHD preparation	G	JDeG	PC	PC		4.0	4.0	0.0	0.0	4.0	3.0		3.0	G
41	Mental health promotion	G	JDeG	PC	PC		4.0	4.0	0.0	0.0	4.0	3.0		3.0	G
42	Sexual health	G	JDeG	PC	PC		1.0	1.0	0.0	0.0	1.0	0.8		0.8	G
43	Substance misuse training	G	JDeG	1.0	PC		1.0	1.0	0.0	0.0	1.0	0.8		0.8	G
44	Life Channel decommissioned	G	JDeG	PC	PC		25.0	0.0	0.0	0.0	25.0	18.8		18.8	G
45	Marketing public health	G	JDeG	PW	PW		2.0	2.0	0.0	0.0	2.0	1.5		1.5	G
46	Flu pandemic process	G	JDeG	PW	PW		148.0	0.0	0.0	0.0	148.0	111.0		80.0	G
47	Public health non-pay cuts	G	JDeG	PW	PW		7.5	7.5	0.0	0.0	7.5	5.6		7.5	G
48	JSNA	G	JDeG	PW	PW		58.0	0.0	0.0	0.0	58.0	43.5		43.5	G
75	Vol sector review	A	JDeG	HT	PC		200.0	0.0	0.0	120.0	200.0	60.0		60.0	A
95	Business Calls	B	JDeG	PW	PW		2.0	0.0	0.0	0.0	2.0	2.0		2.0	B
96	Miscellaneous	B	JDeG	PW	PW		12.0	0.0	0.0	0.0	12.0	12.0		12.0	B
97	Cancer Collaborative	B	JDeG	PC	PC		7.0	0.0	0.0	0.0	7.0	7.0		7.0	B
98	Band 7 - non-pay savings	R	JDeG	PW	PW		0.0	0.0	0.0	0.0	0.0	0.0			R
99	Provisional Adult Savings - Screening	R	JDeG	DM	SM		0.0	0.0	0.0	0.0	0.0	0.0			R
111	Associate Director Post	G	JDeG	PW	PW		85.0	0.0	0.0	0.0	85.0	63.8		85.0	G
133	NHS Health Checks	G	JDeG	PW	PW		20.0	0.0	0.0	0.0	20.0	20.0		20.0	G
ASM9a	Additional Low Priority Treatments - bariatrics	A	JDeG	NK	PC	Sector	0.0	0.0	30.0	0.0	30.0	12.0			A
ASM9b	Additional Low Priority Treatments - cholecystectomy	A	JDeG	NK	PC	Sector	0.0	0.0	5.0	0.0	5.0	2.0			A
ASM9c	Additional Low Priority Treatments - haemorrhoidectomy	A	JDeG	NK	PC	Sector	0.0	0.0	5.0	0.0	5.0	2.0			A
ASM9d	Additional Low Priority Treatments - hernia	A	JDeG	NK	PC	Sector	0.0	0.0	20.0	0.0	20.0	8.0			A
ASM9e	Additional Low Priority Treatments - IUCDs/coils	A	JDeG	NK	PC	Sector	0.0	0.0	5.0	0.0	5.0	2.0			A
ASM9f	Threshold setting - cataract surgery	A	JDeG	NK	PC	Sector	0.0	0.0	20.0	0.0	20.0	8.0			A
ASM9g	Additional Low Priority Treatments - adult orthodontic treatments	A	JDeG	NK	PC	Sector	0.0	0.0	5.0	0.0	5.0	2.0			A
ASM9h	Prior approval by ICP - autologous chondrocyte	A	JDeG	NK	PC	Sector	0.0	0.0	0.0	0.0	0.0	0.0			A
ASM9i	Prior approval by ICP - spinal cord stimulation	A	JDeG	NK	PC	Sector	0.0	0.0	0.0	0.0	0.0	0.0			A
ASM9j	Prior approval by ICP - bilateral bone anchored hearing aids	A	JDeG	NK	PC	Sector	0.0	0.0	0.0	0.0	0.0	0.0			A
ASM9k	Additional Low Priority Treatments - lumbar disc surgery	A	JDeG	NK	PC	Sector	0.0	0.0	5.0	0.0	5.0	2.0			A
ASM9l	Prior approval by ICP - apicectomy	A	JDeG	NK	PC	Sector	0.0	0.0	5.0	0.0	5.0	2.0			A
ASM9m	Additional Low Priority Treatments - injections for back pain	A	JDeG	NK	PC	Sector	0.0	0.0	0.0	0.0	0.0	0.0			A
ASM9n	Prior approval by ICP - soft palate laser treatment	A	JDeG	NK	PC	Sector	0.0	0.0	0.0	0.0	0.0	0.0			A

