

WHITTINGTON HOSPITAL NHS TRUST

Additional Cost Improvement Plan 2005-07

Directorate of Facilities Management

Ref	DESCRIPTION	Authority	Responsibility	Consultation	Inform	WTE	FULL YR (£)	PART YR (£)	Comment and impact	Savings risk rating; 1 = low; 5 = high	Responsible manager's progress report
1	Waterlow Unit Antenna	Phil lent	John Baglivi	N/A	N/A		£17,000	£17,000	Increased income from new lease.	1	Savings secured
2	Theatres Materials Management Project	Phil lent	John Baglivi	Theatre management	N/A		£21,000	£7,000	Reduction 1xwte; vacancy. Release immediate. Will cause problems with roll-out of Materials Management and transfer of TSSU non-core activities. Potentially a short term gain only, as long term savings through reduction in stock levels will not be delivered. Current coverage of MatMan = 10% only. ED element of scheme has delivered 5% saving.	1	PID in production, existing quote for shelving is still valid. Job number and requisition to be raised asap. Scheme and savings still on target for January 2006. Shelving delivered January '06. Project plan for implementation under way, savings still secure through existing vacancy.
3	TSSU staff	Phil lent	David Bowles	N/A	N/A	-1.00	£21,000	£7,000	Reduction 1xwte; vacancy. Release immediate	1	Savings secured
4	Administration staff	Phil lent	Cecil Douglas	N/A	N/A	-1.00	£17,490	£17,490	Reduction 1xwte; vacancy. Release immediate. Could impact on staff training	1	Savings secured
5	Doctors Residents Development; Changes to medical staff rosters means that certain on-call rooms are no longer required. Due to the perceived need to retain 'rest' facilities for staff these rooms have yet to be reclaimed. With the development of the HaN central office and night catering facility, this proposal allows for the return of 12 rooms for use as family freindly accommodation.	Phil lent	Cecil Douglas	N/A	N/A		£24,000	£6,000	Opportunity to increase income generating housing establishment by 4 flats for families or couples or individuals. Will lose 12 on-call rooms, this has been linked to the need to provide alternative 'rest' facilities over night for Drs.	1	Project plan agreed for phased implementation of redecoration works. Lets to commence w/c 20/1
6	Introduction of 20 additional parking spaces	Phil lent	Cecil Douglas	N/A			£24,000	£6,000	Increase current car parking spaces. Income estimated @ £1,500 per annum. Requires capital and business case to BCPT	3	Works started on site to create additional spaces. Savings at risk. Contingency is to collect full revenue from Archway via semi permanent patrols.
7	Turning Point Supper Service; Data gathered from the restaurant shows that the evening supper service runs at a loss of c£37k. This proposal is to close the restaurant in the evening and provide a staff service only through vending located in the HaN area.	Phil lent	Cecil Douglas	Staffside	Customers and staff	-2.00	£37,440		Establishment Reduction 2xwte AK11 + 1 ASC Scale 11; No redundancies, redeployment to existing vacancies on other shifts. Requires implementation of vending solution, currently under development	5	Change paper completed w/e 13/1 and set to go to consultation from 2nd week January. Vending machines identified and on 6 week delivery. Scheme 15a adopted to mitigate risk
8	Provision costs from withdrawing supper service	Phil lent	Cecil Douglas	N/A	N/A		£10,000		Dependent on ceasing supper service	5	See scheme 7 above
9	Social Club staff	Phil lent	Cecil Douglas	N/A	N/A	-0.81	£15,960	£3,990	Reduction of 0.81wte in club, achieved through changing opening hours	1	Savings secured
10	FSA staff	Phil lent	Steven Packer	N/A	N/A	-1.00	£16,070	£4,018	Reduce 3xwte from agenda for change increase. 2xwte to fund ED additional staff, 1 wte released as a saving. This may have an impact on ability to deliver ad-hoc and planned deep cleans and remain within funding limits	1	Savings secured
11	Trevor closure staff	Phil lent	Steven Packer	N/A	N/A	-1.00	£16,070	£4,018	1xwte saving associated with Trevor Ward closure	1	Savings secured
12	FSA supervisory posts	Phil lent	Steven Packer	N/A	N/A	-3.00	£63,180	£15,795	Permanent loss of 3xwte supervisory posts. Will stop the intended improvements to the night service planned for 2006/7. Current supervision levels are at the minimum, and this means that the required increase in supervision for A/C purposes cannot go ahead.	1	Savings secured
13	Capitalise staff costs	Phil lent	Steven Primrose	N/A	N/A	-0.40	£12,000	£12,000		1	Savings secured
14	SLA-Middlesex	Phil lent	Steven Primrose	N/A	N/A		£38,000	£17,000	Confirmed increase in income from Middlesex University SLA	1	Savings secured
15	SLA-Camidoc	Phil lent	Steven Primrose	N/A	N/A		£3,500	£3,500	Confirmed increase in income from Camidoc	1	Savings secured
15a	Procurement income	Phil lent	John Baglivi	N/A	N/A			£12,000	Additional income from the SHA as contribution towards various agency projects.	3	Dependent on SHA payment of invoice

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16	Retail Units-PFI	Phil lent	John Baglivi	N/A	N/A		£90,000		Estimated increase in revenue over and above current levels. Based on retailers estimated sales. Carries some risk as this is dependent on sales and turnover.	3	Savings' (income) are an estimate based on current turn over. Income target likely to be affected by post March handover of the new building. Impact yet to be assessed, contingency needs to be agreed
17	Reduce 1.0 wte in TSSU	Phil lent	David Bowles	Theatre management	N/A	-1.00	£20,020		1xwte saving through retirement	3	Agreed, but concerns re TSSU service. DB to provide details of service impact
18	Turning point weekend breakfast and lunch service; Recent data indicates that the Turning point loses c£17k pa by providing breakfasts and lunches at weekends. This proposal links the development of the HaN vending service with plans to close the restaurant at weekends. The current proposal to provide night suppers will be extended to include vended breakfasts and lunches.	Phil lent	Cecil Douglas	Unions and staff affected	Staff affected trust-wide		£17,000		Closure of Turning point for breakfasts and lunches at weekends. Requires development of vending village in order to provide staff only with alternative. This is linked to the Hospital at Night project. No redundancies are envisaged, but substantial staff re rostering is required. Will impact on staff pay, and could be protected.	3	See scheme 7 above.
19	Reduce catering waste	Phil lent	Cecil Douglas	N/A	N/A		£18,000		Implementation of new computerised menu cards should reduce food waste by 4%	2	Templates being updated now, menu's to be sent out for printing. System to go live end of January 2006
20	Catering Manager	Phil lent	Cecil Douglas	N/A	N/A	-0.40	£21,440		0.60xwte already achieved through redundancy	1	
21	Multi trade craftsman	Phil lent	Steven Primrose	N/A	N/A	-1.00	£26,230		1xwte saving through retirement. Loss of light touch redecoration service	1	
22	SLA Medical Physics	Phil lent	Steven Primrose	SLA clients					Renegotiation of new SLA and charges associated		SLA currently being rewritten. Should be ready by January 2006.
23	Call logger and TX reprofiling	Phil lent	Steven Packer	IM&T					Analysis of Trust call profile, may not impact on costs, but could improve services. Details to be identified.		Discussions with IM&T required. Will not result in cost saving, but should improve service levels.
24	Seasonal ward closures	Phil lent	Steven Packer	Ops Directorate					Can only be identified when programme is agreed		
25	Telephone call recharges	Phil lent	Steven Packer	SLA clients			£5,000		Additional income tenants through the full use of new call logger and renegotiation of SLA call rates.		

TOTAL	-12.61	£534,400	£132,810
	-23.00	£529,000	£132,000
	-10.39	£5,400	£810