

**NHS Lanarkshire
Draft Savings Proposals**

Ref	Scheme Title	Lead ED	2010/11 £000s	2011/12 £000s	2012/13 £000s	Detail
1	Implement key elements of COPD pilot	RL	200	200	200	Select key elements of COPD pilot to fit within an envelope of £200,000 .
2	Streamline Discharge Process	RL	124	124	124	Review and consider appropriate alternative provision of the three discharge lounges in the acute hospitals which are not currently fully utilised.
3	Stand down 16 Surgical beds at Monkland in quieter months	RL	300	300	300	To recognise the improvements already made in reducing unnecessary inpatient stays through appropriate day surgery and same day admissions whilst still ensuring inpatient bed capacity exists during winter months. No impact on patient activity and achievement of waiting time targets.
4	Review of continuing care bed provision	RL	150	450	450	As the primary care team from Roadmeetings transfers to the new Carluke Health Centre opening in Summer 10 this will leave two continuing care wards remaining and isolated on the site. The site was previously identified for closure and solutions are being sought to relocate these inpatient services into a better and more appropriate clinical setting. This proposal would result in the full site becoming vacant, it would be able to be sold and would achieve savings in capital charges and PSSD charges.
5	Review X Ray provision	RL	134	134	134	Review x-ray facilities and patient pathways across Lanarkshire, taking account of patient throughput, the nature of examinations, equipment replacement requirements and the benefits of accessing modern digital technology .
6	Reduce duplicate and unnecessary lab tests using LIMS	RL	0	100	100	Introduce a single laboratory system with enhanced management information to reduce duplicate or unnecessary tests and help move towards an electronic patient record.
7	Reduce Laboratory Activity	RL	50	50	50	Review and reduce unnecessary laboratory activity in advance of laboratory information system
8	Review Acute management structure	RL	40	40	40	Review and streamline acute management structure
9	A&C 3% Budget Reduction - Acute Division	RL	406	406	406	Prioritise workloads and scheduling to achieve a 3% budget reduction across acute division administrative services

Ref	Scheme Title	Lead ED	2010/11 £000s	2011/12 £000s	2012/13 £000s	Detail
10	Review use of A & C overtime in Acute	RL	50	50	50	Review use of A&C overtime in acute division and identify better solutions.
11	Service reviews : Laboratory management structure	RL	59	152	170	Review and streamline laboratory management structure.
12	Service reviews : Laboratory configuration	RL	0	150	400	Undertake review and streamline laboratory service configuration
13	Service reviews : Radiology management structure	RL	59	59	59	Review and streamline radiology management structure.
14	Review use of medical locums	RL	200	200	200	Review the use of Medical Agency locums and solutions for backfilling medical vacancies.
15	Review Acute nursing use of bank and overtime	RL	500	500	500	Review use of bank nursing and overtime in acute division
16	Effective theatre stock management	RL	100	100	100	Implementation of a Theatre Stock Management System to improve inventory management. Aim to eliminate over-stocking, reduce stock-levels, improve ordering and indenting, provide real-time management information and support efficient use of National contracts.
17	Better contract for drug eluting stents	RL	100	100	100	To secure lower cost per stent by negotiated contract pending new national contract.
18	Implantable cardiac devices	RL	45	45	45	To secure lower costs for the supply of ICDs
19	Standardise surgical gloves used	RL	100	100	100	Standardise the procurement of surgeons' gloves to one type within the national contract.
20	Standardise exam/ward gloves used	RL	75	75	75	Rationalise the many types of examination gloves used in NHS Lanarkshire to one type each of Vinyl, Latex and Nitrile Sterile and Non-Sterile
21	Implement national contract for renal consumables	RL	30	30	30	Implement the new National Contract for Renal Consumables
22	Standardise drapes used and make best use of contract	RL	60	60	60	Utilise the existing and forthcoming National Contract for Drapes to achieve cost reductions across NHS Lanarkshire.
23	Scopes rental cancellation	RL	52	52	52	Cancel rental agreements for scopes and introduce improved procurement arrangements
24	NDC Product Rationalisation	RL	100	200	200	NHS Lanarkshire spends c£9.m through the National Distribution Centre utilising c5000 products. A programme has been established to rationalise the products ordered and utilise the most cost effective product for each requirement.

Ref	Scheme Title	Lead ED	2010/11 £000s	2011/12 £000s	2012/13 £000s	Detail
25	Ensure all using national contract for stationery/computer cons.	RL	50	50	50	Establish arrangements to ensure the benefits of the National Contract for Stationery Supplies are applied throughout NHS Lanarkshire
26	Reduce use of taxis, especially for deliveries	RL	50	50	50	Review and reduce use of taxis
27	Review provision of Orthodontic supplies	RL	20	20	20	Review the provision of orthodontic supplies in acute division
28	Review provision of adult critical care unit supplies	RL	50	50	50	Review provision of supplies within the critical care services in the acute division.
29	AHP vacant post reductions	RL	150	150	150	Linked with AHP review. Reduce filling of AHP vacant posts within acute division.
30	AHP Review	PW	409	409	409	Review and determine the most appropriate professional and management arrangements for all AHP services across NHSL, including developing the role of the healthcare support worker.
31	Community nursing review	CS/AL	0	1,000	1,000	Build on previous work and review skill mix and team numbers and structures against backdrop of a need to implement the Long Term Conditions strategy within existing resources so reducing the need for new investment.
32	Review CHP management structure	CS/AL	300	800	800	Review and streamline the CHP management structure. The proposal is to have a reduced structure based on five locality areas (2 North, 2 South, 1 mental health)
33	Better match Out of Hours provision to demand	AL	125	125	125	Review usage levels of all elements of the Out of Hours service with a view to calibrating the opening hours to times of higher demand.
34	Reprofile mental health developments	CS	250	250	250	Remodel crisis resolution services making best use of existing resources.
35	Review domestic abuse service structure	AL	17	52	52	Consolidate domestic abuse services within one NHS Lanarkshire wide structure.
36	Remove longstanding community dental vacancies	CS	164	164	164	Remove the longstanding hard to fill community dental vacancies and continue alternative service provision.
37	Remove discretionary primary care investment budgets	CS/AL	256	256	256	Remove uncommitted funding to support corporate plan
38	Reduce non pay budget for digital retinopathy	CS	54	54	54	Remove uncommitted non pay funding.

Ref	Scheme Title	Lead ED	2010/11 £000s	2011/12 £000s	2012/13 £000s	Detail
39	End pilot arrangement using paramedics in OOH	AL	175	175	175	Pilot arrangements did not produce benefits originally envisaged. Agreement reached with ambulance service that the pilot should end with previous care arrangements standing as a more efficient model.
40	Health Improvement/Public Health Department Review	HK	1,000	1,000	1,000	Review the structures and resources for health improvement and the Department of Public Health to optimise efficiency and effectiveness in a way that will deliver a Public Health, Health Improvement and Health Inequalities function within the financial plan.
41	Primary Care Pharmacy Review	CS/AL	13	13	13	Primary care pharmacy review
42	Pharmacy staffing budget re-alignment	RL	49	49	49	Efficiency savings within the pharmacy department
43	Other pharmacy savings	AL	90	90	90	Efficiency savings within the pharmacy department
44	Evaluation of patients own medicine pilot	AL	150	150	150	Evaluate and consider full roll out.
45	Substance Misuse	CS	360	360	360	1. To review substance misuse service model and redesign them in a way that improves efficiency and productivity; achieves the HEAT targets for Brief Intervention and Access while saving £360k on a recurring basis. 2. To review the treatment options in a manner that promotes delivery of the National Drugs Strategy and controls expenditure. 3. To review common core data set and monitoring and reporting procedures as prescribed by National Alcohol and Drug Reform Groups to ensure robust tracking of performance against HEAT target.
46	Review use of drugs not approved by SMC	RL	200	200	200	Review arrangements regarding the use of drugs not approved by SMC.
47	Further review of prescribing within Acute division	AL	500	500	500	Review use and prescribing of all drugs within acute hospitals
48	More cost effective primary care prescribing	CS/AL	1,900	1,900	1,900	Implement the NHSL prescribing action plan (PAP version 6a)
49	Further primary care prescribing efficiencies	AL	1,400	1,400	1,400	Switch prescribing of specified drugs to generics and establish an awareness campaign to reduce medicine wastage.
50	Lower enabling costs in first year of prescribing efficiency scheme	AL	140	0	0	One off saving in set up costs

Ref	Scheme Title	Lead ED	2010/11 £000s	2011/12 £000s	2012/13 £000s	Detail
51	E Health 1 - Medical Records - Reception Areas	AL	68	68	68	Review provision of Outpatient Reception areas/Inpatient reception points
52	E Health 2 - Medical Records - Case Notes Monklands	AL	102	102	102	Standardise the process of casenote retrieval in the three acute sites
53	E Health 3 - Medical Records - Record Retrieval	AL	0	51	51	Improve processes in line with agreed SMR standards to reduce staff time spent locating records.
54	E Health 4 - Medical Records - Case Notes Provision	AL	0	20	20	Review clinic preparation process for endoscopy and similar clinics.
55	E Health 5 - Medical Records - A&E/OOH Reception	AL	0	51	51	Explore linking of OOH and A&E reception duties
56	E Health 6 - Medical Records - E-Vetting Software	AL	34	51	51	Roll out eVetting Software resulting in more productive RMS processes and reduction in tracking staff on sites
57	E Health 7 - Primary Care - GP Scanner Maintenance	AL	13	13	13	Review scanner maintenance arrangements in General Practice
58	E Health 8 - Primary Care - bring back outsourced function	AL	29	29	29	Replace elements of identified contract with in-house resource
59	E Health 9 - Primary Care - PIMS Hardware	AL	40	40	40	Achieve cost reduction in PIMS Hardware
60	E Health 10 - Primary Care - Infrastructure Savings	AL	50	100	100	Network review
61	E Health 11 - Departmental Staff Travel Reduction	AL	10	15	15	Review and reduce departmental staff travel
62	E Health A - Child Health Services Records Rationalisation	AL	0	50	100	Review the rationalisation of child health services records
63	E Health D - Mobile Phone Review	AL	20	40	60	Review provision and usage of Blackberry/Mobile Phone/telephony
64	E Health F - Virtualisation of IT Estate	AL	0	100	150	Virtualisation of IT Estate to achieve reduction in server numbers thereby reducing overhead of acquisition, management and power/heat/light
65	E Health F - Full Network Review	AL	0	100	200	Undertake full network review
66	E Health H - Reduction of Printer Estate	AL	30	80	180	Review and reduce the numbers of printers over three years (20% year 1, 35% in year 2 and 50% in year 3) thereby reducing overhead of acquisition, management and power/heat/light

Ref	Scheme Title	Lead ED	2010/11 £000s	2011/12 £000s	2012/13 £000s	Detail
67	Energy Efficiency Projects	IR	183	183	183	Improve insulation in targeted buildings, introduce low energy lighting and other power saving measures in order to reduce both energy costs and carbon emissions.
68	Electricity Billing Savings	IR	13	13	13	Review capacity and charges with electricity supplier to identify opportunities for further tariff savings.
69	Energy Awareness, PC switch off	IR	100	100	100	Reduce waste from equipment left on standby. Achieved through staff awareness programme combined with roll out of PC switch off software across all sites.
70	Contract Review & Savings	IR	14	14	14	Review contract payment terms and identify opportunities for savings via benchmarking.
71	Waste	IR	12	12	12	Increase recycling through effective segregation of waste.
72	Postage Review	IR	120	120	120	Review and reduce current postage costs through switching service provision to TNT, which is on the national contract list.
73	Maintenance Services staffing - call outs	IR	13	13	13	Review processes to achieve reduction in call out costs for the year 2010/2011 by 15%
74	Review non-patient catering services	IR	108	108	108	Review all non-patient catering provision across NHS Lanarkshire to achieve a balanced non-patient catering account.
75	Cleaning in non-clinical areas	IR	30	30	30	Review and identify appropriate reductions in office cleaning services that maintain the national cleaning frequency standards in administration buildings.
76	Transport Services	IR	16	16	16	Review and realign transport services to facilitate efficiencies in route planning and timetabling
77	Dental Transport	IR	12	12	12	De-commission low use dental vehicle
78	External Advertising on NHSL vehicles	IR	5	5	5	Explore potential income generation of external advertising
79	Caretaker review - Community sites	IR	10	10	10	Review provision of caretaker services on community sites.
80	Improve space utilisation of estate	IR	71	71	71	Review NHSL estate, including leased properties, to identify most efficient and effective use of NHSL estate.
81	Security Review	IR	215	215	215	Review security arrangements at Law House, Udston Hospital and Hartwood
82	WRVS Lease Monklands	IR	55	55	55	Negotiation of formal lease with WRVS at Monklands.
83	Staffing review within Capital Services.	IR	50	50	50	Review staffing within Capital Services.

Ref	Scheme Title	Lead ED	2010/11 £000s	2011/12 £000s	2012/13 £000s	Detail
84	Laundry Sleep Knit	IR	20	70	178	To introduce a new fitted linen concept, "sleep-knit", to hospitals within NHSL over a 3 - 4 year period based on successful trials elsewhere.
85	Laundry Linen Review	IR	8	22	40	Review linen purchase and supply with input from National Procurement.
86	Laundry Cage Tracker	IR	7	21	42	Introduce new tracking system for laundry cages to prevent losses and time spent locating cages.
87	Extract Pacs element from PFI contract	IR/LA	540	540	540	Extract PACS element from PFI contract following move to NHS national system.
88	PFI margin debt reduction	IR	12	12	12	Reduction in unitary charge in PFI contract at Hairmyres
89	Calibrate voluntary sector agreement and service level 2	IR	69	69	69	Match funding with agreed service level
90	Calibrate voluntary sector agreement and service level 1	IR	20	20	20	Match funding with agreed service level
91	Surrender uncommitted budget	IR	35	35	35	No new commitments against the voluntary sector budget.
92	Efficiency offset in VS uplift	IR	34	34	34	Introduce a 2% efficiency target when setting uplift for voluntary sector
93	Fully recover lease car insurance costs	LA	43	43	43	Recover the increased car lease insurance costs from car lease users.
94	Make lease car scheme economically viable	LA	94	188	282	Introduce new policy to ensure car lease scheme is cost effective.
95	Reduce miles travelled by all users	IR	20	20	20	Introduce guidance on meetings scheduling and use of technology to assist the reduction in staff travel throughout NHSL.
96	Reduce training programmes	KS	80	80	80	Reduce investment in overseas study, higher and further education and other training activities.
97	Review use of NHSL libraries and materials	KS	41	41	41	Review the use of the five NHSL libraries and the materials ordered.
98	Spiritual care and diversity non pay	KS	20	20	20	Review pay spend within spiritual care and diversity non-pay spend.
99	Cease development event	KS	40	40	40	Cease biannual NHSL development event
100	25% reduction on general courses and conferences	KS	100	100	100	Introduce a corporate control system to reduce duplicate and non attendance at courses and conferences and to provide better internal feedback.
101	OD balance of 10%	KS	47	47	47	Achieve 10% budget reduction in corporate budget

Ref	Scheme Title	Lead ED	2010/11 £000s	2011/12 £000s	2012/13 £000s	Detail
102	C & I Team restructuring	IR	57	57	57	Restructure Change & Innovation Team with removal of vacant post.
103	Transfer of C+I Staff to LEAN	IR	66	66	66	Linked with C&I restructuring, post seconded to LEAN Team
104	Review secretarial hours within Planning & Performance Directorate	IR	9	9	9	Review secretarial provision within Directorate
105	C & I non pay budget reduction	IR	25	25	25	Reduction of budget for non-pay items
106	Comms Web management	IR	12	12	12	Review of Web management arrangements
107	Comms Photography	IR	4	4	4	Reduction in external photography costs
108	Finance 10%	LA	438	438	438	10% Reduction of corporate budget
109	HR 10%	LK	212	212	212	10% Reduction of corporate budget
110	Procurement 10%	LA	135	135	135	10% Reduction of corporate budget
111	Reduced sessional fees corporate affairs	NA	26	26	26	Reduction in sessional fees
112	Corporate affairs balance of 10%	NA	18	18	18	10% Reduction of corporate budget
113	Nursing directorate 10%	PW	200	200	200	10% reduction of corporate budget
114	Salus 10%	LK	313	313	313	10% reduction in corporate budget to be offset by extended income generating activity.
115	Review clinical effectiveness/governance/medical audit activity	AG	120	120	120	Review clinical effectiveness/governance/medical audit activity across all divisions.
116	Review of Learning Disabilities service	CS	151	165	192	Review of Learning Disabilities service based on benchmarking information
117	Orthopaedic kit rationalisation	RL	50	300	300	Standardise products and procurement of orthopaedic kit across NHSL.
118	More cost effective arrangements for GP computing	AL	20	100	100	Introduce and manage the process of replacing GPASS.
119	Estates rationalisation	IR/LA		300	500	Concentrate HQ administrative activities on one site enabling the disposal of two sites, saving on property costs and enabling staffing efficiencies.
120	50% reduction in Hospitality costs		50	50	50	Guidance and tighter controls introduced over hospitality provision.
Total			15,364	18,832	19,888	