

NORTH WEST LONDON HOSPITALS TRUST

OVERVIEW OF COST IMPROVEMENT PROGRAMME

1. Introduction

In developing proposals to reduce costs and increase income, the Trust has been anxious to minimise the impact on people who already work in the organisation and to ensure that reductions in the pay bill are enduring and sustainable into the future. The Trust has been successful in identifying the following opportunities to avoid redundancies:

- Increase income through development of services, making sure costs and charges are allocated fairly and sensibly to other external parties
- Setting challenging but achievable targets for the reduction of non-pay budgets
- Closer control of temporary staffing costs including the nurse bank, agencies and locum consultants, as well as pay rates
- Matching cover requirements to genuine needs through a review of rota cover and their associated costs
- Not filling vacancies and taking other opportunities created by staff turnover such as retirement to reduce the establishment without affecting people
- Reducing the planned activities of Consultants as part of the medical job planning process
- Removing training posts for doctors where they do not attract funding from the London Deanery
- Redistribution of existing resources to improve services in the right areas, supplemented where necessary with additional posts

All these redundancy avoidance measures will be achieved without detrimentally affecting patient care and where necessary we will improve productivity through more efficient processes, ways of working and the use of technology to ensure the number and skill mix of our workforce matches workload for those whose jobs are preserved.

It is anticipated therefore that the number of proposed redundancies will be relatively few in number; the actual number leaving the organisation is likely to be even smaller as our Employee Assistance Programme supports these staff in finding suitable alternative employment within the Trust.

2.

The Trust has so far identified 35 posts which will be disestablished and currently have staff members in them (actual people affected). This number cannot be confirmed until after the consultation period with staff and the Trust will be seeking redeployment where it can in these cases to minimise the number of redundancies.

The rest of the savings from the pay budget will be made as listed below.

- Vacancies or posts subject to natural turnover (e.g. retirement). This equates to 80 posts.
- Potential transfers to other organisations as a result of service change and services moving to the community. This equates to about 120 posts.
- Decreasing additional payments and spending on temporary/agency staff. For example, making better use of our theatres and staffing so that planned operations can be done within normal working hours avoiding premium rates of pay and introducing electronic staff rostering. This equates to 70 'notional' posts.

In total these changes are equivalent, in cost terms, to 270 posts, but they do not affect actual people and are not redundancies.

3. Cost Improvement Plan (CIP) Workstreams

The areas potentially subject to change (affecting at least 2 posts or employees) are listed below; this includes changes in both Phase I and Phase II of the programme and plans are various stages of development.

Administration

- Service redesign of outpatient and medical record processes

Corporate Functions

- Finance systems function
- Clinical Operations
- Information and Information Technology
- Facilities and Estates Management

Business Development

- Trustplus

Clinical Service Changes

- Emergency Surgery, Gynae and Paeds
- Scheduling
- Elderly Care services at NWP
- Special Seating service
- Community Nursing admin

Diagnostics

- Medical Physics
- Pharmacy
- Genetics
- Haematology and Biochemistry

Governance

- Clinical Governance team
- Education team

Medical Pay

- 40 junior doctor posts
- Consultant PAs
- Recharges to other Trusts
- Junior doctor rotas

Nursing/Therapies Pay

- Clinical Nurse Specialists
- Temporary staffing
- Matrons

4. Next Steps

These proposals are out to consultation and the Trust is currently seeking opportunities to identify further CIPs including service redesign. At present, we have submitted a deficit budget as part of our annual planning process.