

**West Gloucestershire PCT
LDP Projects Proforma – Equipment Savings Group**

Project Title: Equipment									
Group Membership (Lead Director denoted in Bold):	Director Lead: Will Noble Non Exec Lead: Senior Manager: Helen Bown Other Group Members: Alison Barker - Tissue Viability Nurse GHT, Sharon Dawes - CHC Nurse Assessor, Melanie Getgood - PCDM, Lynette Walsh - SSD Purchasing, Stephen Powell - Finance WGPCT, Germaine Sibieta - Community Loans Manager WGPCT, Sian Waygood - Lead OT								
Areas Considered / to be Considered¹	Lead Manager	Current Investment	Potential Additional Savings* 2005/6 (rec/non-rec)	Savings Range	Potential Addition-al Savings 2006/7** (rec / non-rec)	Savings Assumptions	Service Implications	Key Risks to Implementation	Need for Consultation? (Public / Other)
1. Improved Procurement , Training & TV Management		578,399	60,399		60,399	1.1 Owned Mattress Redistribution		There will need to be nursing time allocated to enable reviews of pressure care mattresses to take place. This may require disinvestment in other areas to prioritise this work. Training will need to be put in place for the relevant staff. A process trigger reviews will need to be developed.	
		223,290	20,000		20,000	1.2 Bed Purchase Cost vs Rental - SB		Revised process with procurement	

						Data - Cut off point £1000		(SSD) will need to be developed to identify when purchase is more cost effective than rental. There will need to be an identified professional allocated to carry out the review. Potential short term increase in cost to purchase as opposed to ongoing rental	
		193,876	19,388		19,388	1.3 DAT Team Discharge Patterns - Save 0%, 10%, 20% Through behaviour Change & Stepdown/DAT Scrutiny		There will need to be negotiation with the GH NHS FT DAT team regarding a change in current prescription practice.	
		417,166	20,858		20,858	1.4 Contract Price Renegotiation (Mattresses only) - GRH + CES Spend 0%, 5% or 7.5%		? need to check	
		12,420	1,380		1,656	1.5 Cushion prescribing - "Pudgee" as opposed to "Tempur Med" - Pudgee cost £75 / Tempur Med cost £135 - Saving per cushion			

						£60 - 92 projected 04/05 issues - Saving 0%, 25% or 30%			
2. Countywide Assessment		163,200	8,160		8,160	2.1 “Credit” Increase - Better Tracking Via Reminder Letters & Home Assessment Teams Save 0%, 5% or 10%			
3. UCO’s & Call Out Costs		8,400	420		420	3.1 GRH Based UCOs Currently 20 Per Month @ £35 each - Save 0, 1 or 2 Per Month		UCOs predominately triggered by GRH staff to facilitate discharge therefore to make the identified saving would require influencing GRH nursing staff behaviour	
		151,200	2,100		2,100	3.2 CES Based DN UCOs Currently 360 Per Month @ £35 each - Save 0, 5 or 7 Per Month			
4. VAT Reclaims		7,197	3,599		0	4.1 Total VAT Reclaimable (WG Element Only) - Retrospective reclaim of 0%, 50% or 100%			
TOTAL (£’000)		1,755,148	102,228		132,705				

* Savings should be additional to those identified within existing LDP / CRES savings programme

** New savings or additional to those noted for 2005/6

Notes: