

# **Department of Health**

## **Efficiency Control Measures**

**Exceptions Data 24 May - 31 October 2010**

**Published: 16 December 2010**

**ICT Approvals: 24 May 2010 - 31 October 2010**

<b>Department</b>	<b>Moratorium</b>	<b>Project Name</b>	<b>Total Value requested (£m)</b>	<b>Total Value approved (£m)</b>	<b>Basis for Exception</b>
Department of Health - DH Information Directorate	ICT	Microsoft Enterprise Wide Agreement Renewal	82.42	8.51	Renewal of email licences to provide secure email services to 0.5m users in the NHS. The remainder of the Agreement not renewed concerned licences for the MS Office suite and Windows operating systems across the NHS.
Department of Health - Care Quality Commission	ICT	Care Quality Commission	1.4	1.4	Approved on the basis that the project delivers a mandated legislative requirement where there is no flexibility on the end date and the delay would significantly jeopardise the delivery end date.

**Property Approvals: 24 May 2010 - 31 October 2010**

<b>Department</b>	<b>Project Name</b>	<b>Value (£)</b>	<b>Basis for Exception</b>
Department of Health - Health Protection Agency	Chicester	4,000	Lease restructure to permit consolidation from three sites to one to deliver annual savings
Department of Health - NHS Business Services Authority	Bolton	60,000	Provision of an interim storage solution to achieve efficiency savings
Department of Health - Health Protection Agency	Devizes	10,000	Extension existing lease pending implementation of HPAs SW Regional Office accommodation strategy
Department of Health - NHS Blood & Transport	St. James Hospital Leeds	80,000	Extension to existing accommodation in St James Hospital to improve local capacity for blood collection.
Department of Health - Health Protection Agency	DBH House, Boundary Street, Liverpool	59,248	Lease extension for 6 months to allow consolidation into a single government building
Department of Health	Mid Staffs Public Inquiry	100,000	Acquiring offices (from Stafford Borough Council) on a short term basis required for Mid Staffs Public Inquiry
Department of Health - Blood and Transplant Agency	Birmingham	21,250	Extension of existing lease of buildings used by local blood collection teams in the absence of any viable alternatives
Department of Health - Blood and Transplant Agency	Bath	12,250	Extension of existing lease of buildings used by local blood collection teams in the absence of any viable alternatives
Department of Health - Blood and Transplant Agency	Cambridge	10,600	Temporary lease for a laboratory that offered an immediate and cost effective solution
Department of Health - Health Protection Agency	326-333 High Holborn	259,578	Estate consolidation project. 3 month lease extension as contingency, pending a move to a more cost effective site on the civil estate
Department of Health - Health Protection Agency	Horsham	43,920	Lease restructure to permit consolidation from three sites to one to deliver annual savings

**Property Approvals: 24 May 2010 - 31 October 2010**

Department of Health - Health Protection Agency	Morecombe	23,440	Extension of existing lease of buildings used by local blood collection teams in the absence of any viable alternatives
Department of Health - Health Protection Agency	Leatherhead	25,401	Lease restructure to permit consolidation from three sites to one to deliver annual savings

**Recruitment Approvals: 24 May 2010 - 31 August 2010**

Department/organisation name	Main/parent/sponsoring department	AO/AA (Headcount)	AO/AA (FTE)	EO (Headcount)	EO (FTE)	HEO/SEO (Headcount)	HEO/SEO (FTE)	Grade 6/7 (Headcount)	Grade 6/7 (FTE)	SCS level (Headcount)	SCS level (FTE)	Unknown/Other (Headcount)	Unknown/Other (FTE)	Total exemptions (Headcount)	Total exemptions (FTE)
Department of Health	Department of Health	1	1	7	7	4	4	2	2	3	3	0	0	17	17
Alcohol Education & Research Council (AERC)	Department of Health	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Appointments Commission (AC)	Department of Health	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Care Quality Commission (CQC)	Department of Health	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Council for Healthcare Regulatory Excellence(CHRE)	Department of Health	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Food Standards Agency	Department of Health	0	0	0	0	0	0	0	0	1	1	0	0	1	1
General Social Care Council (GSCC)	Department of Health	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Health & Social Care Information Centre (IC)	Department of Health	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Health Protection Agency (HPA)	Department of Health	14	13.1	8	7.5	29	27.2	3	3	13	12.6	0	0	67	63.4
Human Fertilisation & Embryology Authority (HFEA)	Department of Health	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Human Tissue Authority (HTA)	Department of Health	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Medicines & Healthcare Products Regulatory Agency (M)	Department of Health	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Monitor	Department of Health	0	0	0	0	0	0	17	0	2	0	0	0	19	0
National Institute for Health & Clinical Excellence (NICE)	Department of Health	0	0	0	0	0	0	0	0	0	0	0	0	0	0
National Patient Safety Agency (NPSA)	Department of Health	0	0	0	0	0	0	0	0	0	0	0	0	0	0
National Treatment Agency for Substance Misuse (NTA)	Department of Health	0	0	0	0	0	0	0	0	0	0	0	0	0	0
NHS Blood & Transplant (NHS BT)	Department of Health	104	88.3	4	4	28	24.9	1	1	0	0	2	2	139	120.2
NHS Business Services Authority (NHS BSA)	Department of Health	0	0	0	0	0	0	0	0	0	0	0	0	0	0
NHS Institute for Innovation & Improvement (NHSi)	Department of Health	0	0	0	0	0	0	0	0	0	0	0	0	0	0
NHS Litigation Authority (NHS LA)	Department of Health	0	0	0	0	0	0	0	0	0	0	0	0	0	0

**Note.** Difference between Headcount and Full Time Equivalent (FTE) is due to some posts being filled by part time workers.

**Advertising & Marketing Approvals: 24 May 2010 - 31 October 2010**

<b>Department</b>	<b>Moratorium</b>	<b>Activity</b>	<b>Value (£)</b>	<b>Basis for Exception</b>
Department of Health - Central	Advertising and Marketing	Change for Life marketing activity for quarter 1 and 2	5,258,000	Unequivocal evidence that campaigns deliver measurable benefits relating directly to immediate public health and safety
Department of Health - Central	Advertising and Marketing	Staff event	120,000	Information is critical to the effective running of the Government - completion of a pre-freeze programme commitment with binding contractual obligations
Department of Health - Central	Advertising and Marketing	Smoking cessation marketing programme operations	7,881,000	Unequivocal evidence that campaigns deliver measurable benefits relating directly to immediate public health and safety
Department of Health - Central	Advertising and Marketing	Marketing activity for non-urgent NHS call line pilot	560,000	Unequivocal evidence that the campaign will deliver measurable benefits relating directly to immediate public health and safety
Department of Health - Central	Advertising and Marketing	Change for Life marketing activity for quarter 3	3,750,000	Unequivocal evidence that campaigns deliver measurable benefits relating directly to immediate public health and safety
Department of Health - Central	Advertising and Marketing	NHS blood donor marketing campaign	2,949,000	Unequivocal evidence that campaigns deliver measurable benefits relating directly to immediate public health and safety
Department of Health - Central	Advertising and Marketing	Dementia early signs, awareness campaign	280,000	Unequivocal evidence that campaigns deliver measurable benefits relating directly to immediate public health and safety
Department of Health - Central	Advertising and Marketing	Cancer early diagnosis PCT led marketing activity	6,000,000	Unequivocal evidence that campaigns deliver measurable benefits relating directly to immediate public health and safety
Department of Health - Central	Advertising and Marketing	Cancer awareness campaign	2,146,000	Unequivocal evidence that campaigns deliver measurable benefits relating directly to immediate public health and safety
Department of Health - Central	Advertising and Marketing	Antibiotic resistance awareness campaign	77,450	Unequivocal evidence that campaigns deliver measurable benefits relating directly to immediate public health and safety
Department of Health - Central	Advertising and Marketing	FRANK anti drugs campaign	34,000	Unequivocal evidence that campaigns deliver measurable benefits relating directly to immediate public health and safety

**Definitions** There are three grounds upon which the Cabinet Office may approve an exception to the freeze on advertising & marketing spend which are relevant to the Department of Health:

- Unequivocal evidence that campaigns deliver measurable benefits relating directly to immediate public health and safety

- Where the government has a legal duty to provide people with information e.g. changes to legislation or public services
- Providing the information is critical to the effective running of the Government

Consultancy Approvals: 24 May 2010 - 31 October 2010

DeptName	Organisation Name	Requirement description	Value	Basis for Exception
DH	DH - MONITOR	Stage 2 Annual plan review of NHS Foundation Trusts	£ 336,000	The work required formed part of Monitor's Annual Plan Review (APR), which is a detailed review of NHS Trusts considered to be at high risk. This work is fundamental to Monitor being able to meet its strategic goals and statutory obligations
DH	DH - MONITOR	Stage 2 Annual plan review of NHS Foundation Trusts	£ 188,000	The work required formed part of Monitor's Annual Plan Review (APR), which is a detailed review of NHS Trusts considered to be at high risk. This work is fundamental to Monitor being able to meet its strategic goals and statutory obligations
DH	DH - MONITOR	Support for the transition to and development of the new economic regulator for health and adult social care	£ 40,000	This case concerns providing Monitor with the necessary skills to allow it to contribute to establishing a joint Monitor-DH economic regulation unit, resourced on a limited basis within Monitor and forms part of the White Paper plans for reforms to the NHS systems.
DH	DH - Connecting for Health	Supply of an Office of Government Commerce Strategic Assignments Consultancy Service, which provides strategic external assurance to the Southern Programme for IT.	£ 38,105	This work forms part of on-going work that was approved prior to the introduction of the efficiency controls. The on-going commitment to this contract is currently being reviewed jointly by NHS Connecting for Health and The Department of Health Consultancy Value Programme.
DH	DH - Connecting for Health	Supply of an Office of Government Commerce Strategic Assignments Consultancy Service, which provides strategic external assurance to the Southern Programme for IT.	£ 22,701	As above.
DH	DH - Connecting for Health	Legal services support to the renegotiations of the Microsoft Enterprise Wide Agreement.	£ 33,586	These renegotiations commenced prior to May 2010 and work was completed before the efficiency guidance was published.
DH	DH - Connecting for Health	Legal services received in the course of procurement of the GP Payments Calculation System.	£ 47,390	Expenditure for these services was approved in a business case from September 2009 (i.e. Prior to the introduction of the efficiency measures).
DH	DH - Connecting for Health	These cases concern the provision of Legal Counsel.	£ 208,458	Provision of Legal Counsel
DH	DH - Connecting for Health	Legal advice in relation to the National Programme for IT Local Service Provider contracts.	£ 61,276	Relates to legal advice in relation to the National Programme for IT Local Service Provider (LSP) contracts. These multi-million pound contracts are core to the delivery of the National Programme for IT and are reliant upon legal cover to support the ongoing operation and change processes that are inherent with contracts of this size and complexity.



Consultancy Approvals: 24 May 2010 - 31 October 2010

DH	DH - Connecting for Health	Legal advice in relation to the National Programme for IT Local Service Provider contracts	£ 47,237	As above.
DH	DH - Connecting for Health	Legal advice in relation to the National Programme for IT Local Service Provider contracts.	£ 61,789	As above.
DH	DH - Connecting for Health	These cases concern the provision of Legal Counsel.	£ 290,002	Provision of Legal Counsel
DH	DH - Connecting for Health	These cases concern the provision of Legal Counsel.	£ 193,243	Provision of Legal Counsel
DH	DH - Connecting for Health	These cases concern the provision of Legal Counsel.	£ 95,761	Provision of Legal Counsel
DH	DH - Connecting for Health	These cases concern the provision of Legal Counsel.	£ 216,755	Provision of Legal Counsel