

Trust Board: Financial Viability

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Content

- **Overview**
- **Culture**
- **Local ownership**
- **Learning from peers/ Assurance**
- **Local Ownership**
- **Support Structures**
- **Delivery**

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Overview

- 2019/20 control total of £9.7m
- Financial Viability (FV) split into 3 work streams:

Waste
Reduction

↓
£1.8m

Clinical
Service
Transformation

↓
£1.9m

New Income
Generation

↓
£4.8m

- Currently unidentified gap: £1.2m (Working through plans)

Culture Development: What?

- Move away from top-down 'salami slice' approach
- Clinical services have grown organically; how would we deliver them if we were starting today?
- Consider clinical services across logical geographical sectors, don't confine to commissioning silos
- Embed culture of waste reduction
- Empower staff to tackle issues which frustrate them and waste time/money

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Culture Development: How?

- Creating Value Campaign
- Working in partnership with Coms; feedback mechanisms, open forum, Exec Blogs
- Working in partnership with QI; schemes all have quality aim/driver diagram
- FV Project Management Office (PMO) spending time in directorates
- Incorporating waste reduction into multiple forums: Improvement Leaders' Programme (ILP), Commercial Development Directorate training, Corporate Induction

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Creating Value Campaign

Thank you for joining the ELFT Creating Value campaign!

This time around we are looking at the best IT & Systems Creating value Ideas!

How does it work?

1. All ideas have been grouped by themes. We now ask you to vote for the ones that have most potential to create value.
2. Top voted ideas will be reviewed by the Financial Viability Programme team to measure feasibility and work will start to implement the idea.
3. You can track progress and comment on the ideas that have been taken forward under 'Creating Value News'.

Let us know if you have a solution that you perhaps have already implemented in your team, or would like to try out in order to make better use of resources.

I Have an Idea



Vote for the best IT & Systems 'Creating Value' Idea:

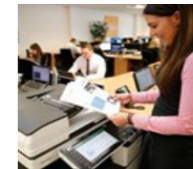
- Have more IT engineers/IT Champions on the ground
- Establish wider use of mobile point of care devices
- Patient forms to be completed electronically (automate scoring and reminders)
- Review each service's IT requirements for meetings and maximise resources
- Staff Management and Clinical Supervision to be centralised on ESR
- Re-use old IT equipment to create IT stations in the community

Vote

Results

Survey Creator

Creating Value NEWS



Managed Print Services FAQs Part 2

How to report errors Apogee/HP device errors s...



Reducing Medication Waste

The results from the second round of voting for t...



NEW Regulating Heating on Site

We have now started work to turn your observation...



How to Reduce Medication Waste

Building on introduction to medicines waste in EL...

Learning from Peers/ Assurance

- Relationships developed with other Trusts to share good ideas, techniques, experiences and methods to overcome obstacles (particularly Leeds Teaching Trust and NHS Highlands)
- European Health Improvement Alliance conference: delivered waste workshop to share experiences; other partner Trusts identified
- Ongoing work with Institute for Health Improvement (IHI)
- FBIC reports
- Audit Committee deep dive

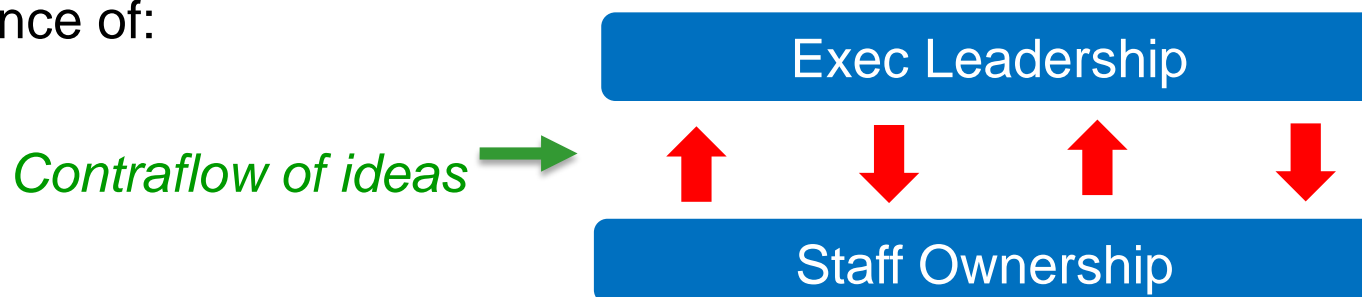
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Local ownership

- Dedicated Steering Group in each 'sector' of Trust taking a view across geographical areas
- Balance of:



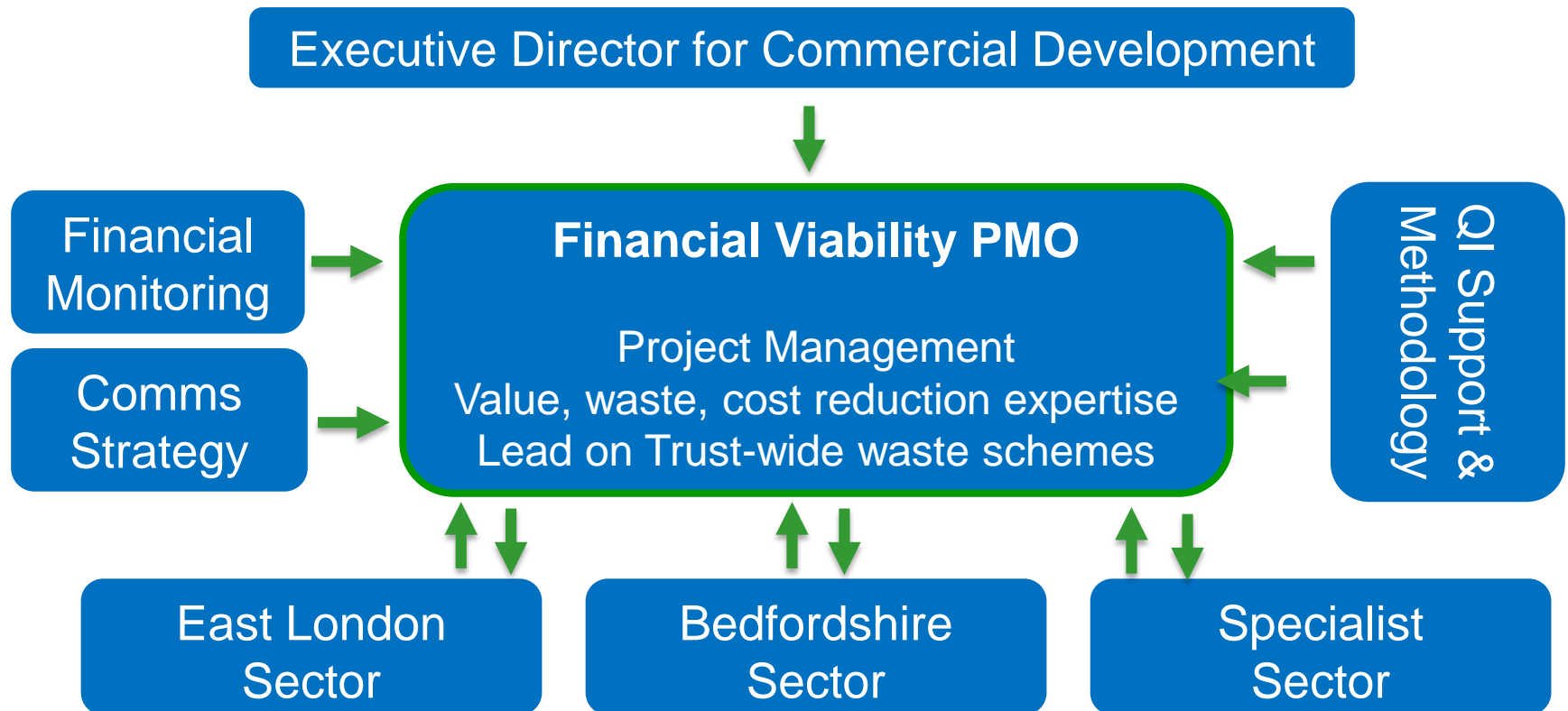
- Significant clinical input
- Service user involvement in some schemes; aim to involve in all for 2020/21 schemes

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Structures & Support



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Journey

- Learning: it is a different way of thinking and needs constant nurturing
- Feedback from IHI following visit on Financial Viability Programme
- Reviewing the process to agree strategic plans over a longer term for transformation
- Positive direction of travel...a way to go
- Continued QI journey to change the branding
- Recognition of short timeframes