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Supporting one trust's 'productivity and efficiency' challenge

Chair

Mike Rees, Head of Finance Consultancy, NHS South, Central and West

Speakers

Adonis Sithole, Deputy Head of Financial Consultancy, NHS South, Central and West

Gill Ryan, Transformation Consultant, NHS South, Central and West



Supporting one Trust's 'productivity and efficiency' challenge

14/11/2023 13:25 Theatre A



Joining the dots across health and care

Speakers



Mike Rees

Head of Financial
Consultancy

NHS SCW



Gill Ryan

Transformation
Consultant

NHS SCW



Adonis Sithole

Deputy Head of Financial
Consultancy

NHS SCW

Content of session

- Who are SCW and what do we do
- What's the current financial landscape
- Sharing our approach to productivity & efficiency planning for one provider
- Wider learning from across providers and systems
- Forward view – 24/25 and beyond – interactive session
- Q&A

Who we are

200+

Customers we partner with.



£29M

Reinvested into the NHS since 2015 through the 2% contingency and innovation fund NHS England requires us to contribute.



1,800+

Multi-disciplinary staff with health and care expertise.



35.8M

The population we support across the South of England over 17,000 sq miles including the national IMS programme supporting 20+million people.



SCW in numbers

Flexible, adaptive and well-connected, we can work at-scale, with experience of rapid mobilisation, and leading programmes both large and small and spanning local, regional and national.

How we work

Our extensive and diverse service portfolio



Current finance landscape in the NHS



FOR HEALTHCARE LEADERS
HSJ
Part of Wilmington Intelligence

NICK CARDING
Trust's concern over 'short-term' funding agreements

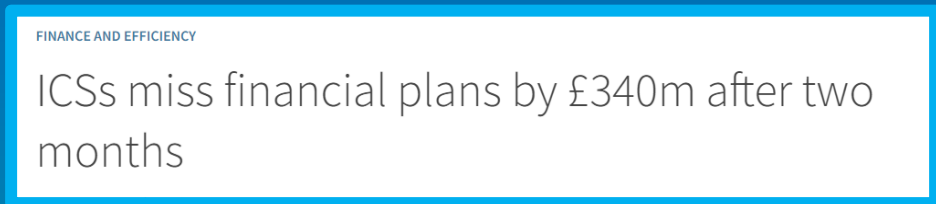
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FINANCE AND EFFICIENCY

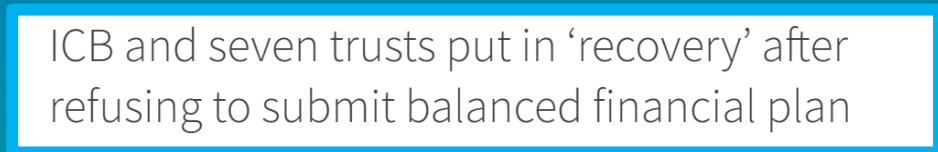
Exclusive: Government and NHS in talks over £1bn funding gap

By Henry Anderson | 4 October 2023

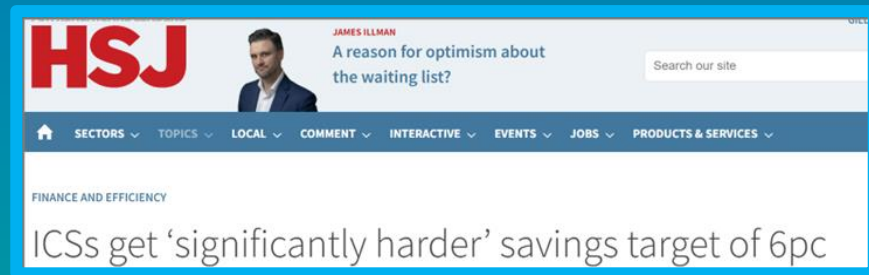


FINANCE AND EFFICIENCY

ICSs miss financial plans by £340m after two months



ICB and seven trusts put in 'recovery' after refusing to submit balanced financial plan



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JAMES ILLMAN
A reason for optimism about the waiting list?

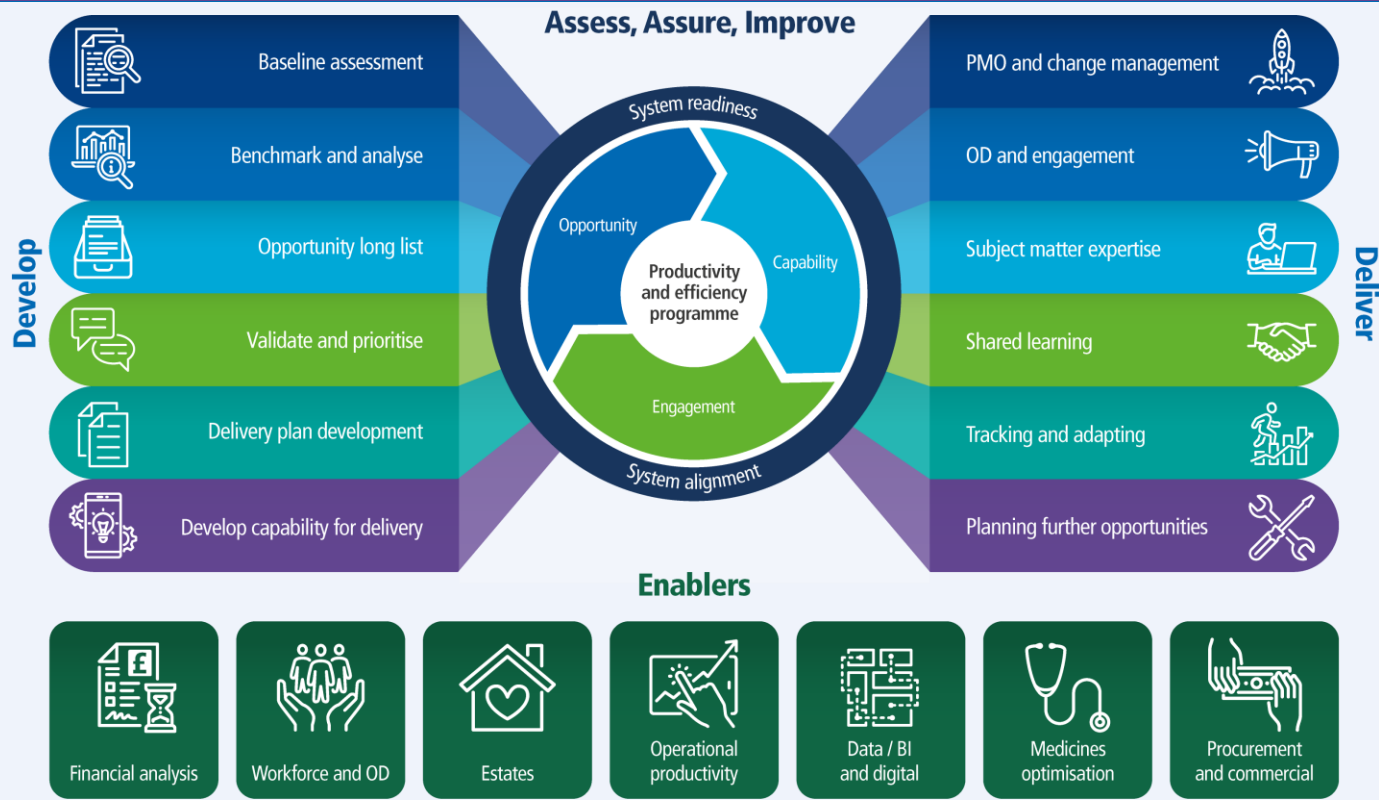
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FINANCE AND EFFICIENCY

ICSs get 'significantly harder' savings target of 6pc

Cost improvement / efficiency programme offer



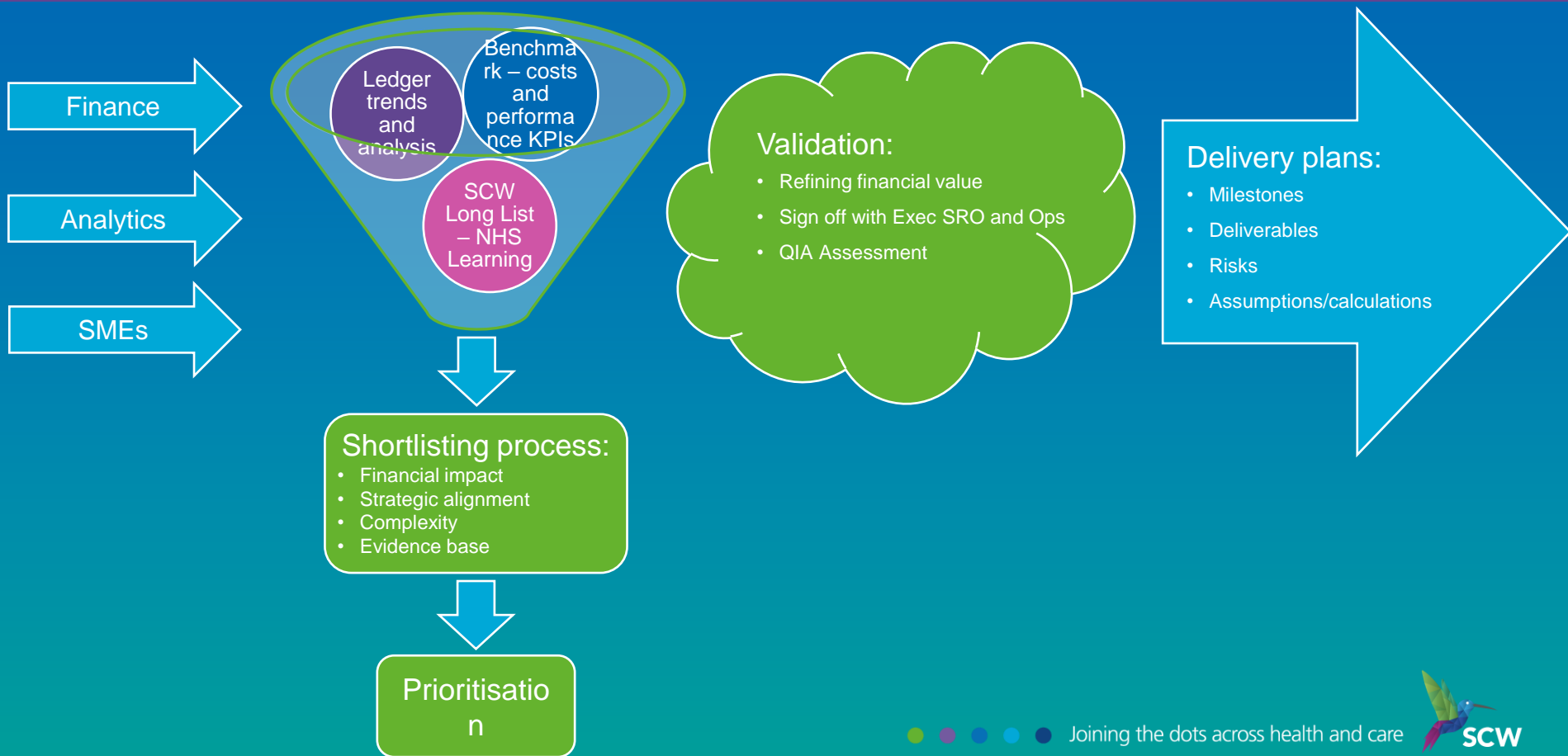
Sharing our experience - context

- Multi-site medium sized Trust
- Well established, successful bottom-up scheme process
- Emphasis towards non-recurrent schemes
- Challenge in identification and delivery of Trust-wide/transformational schemes in previous years
- Time of significant change for the Trust
- 10% of CIP savings plan identified at start of Q4
- 12-week engagement.

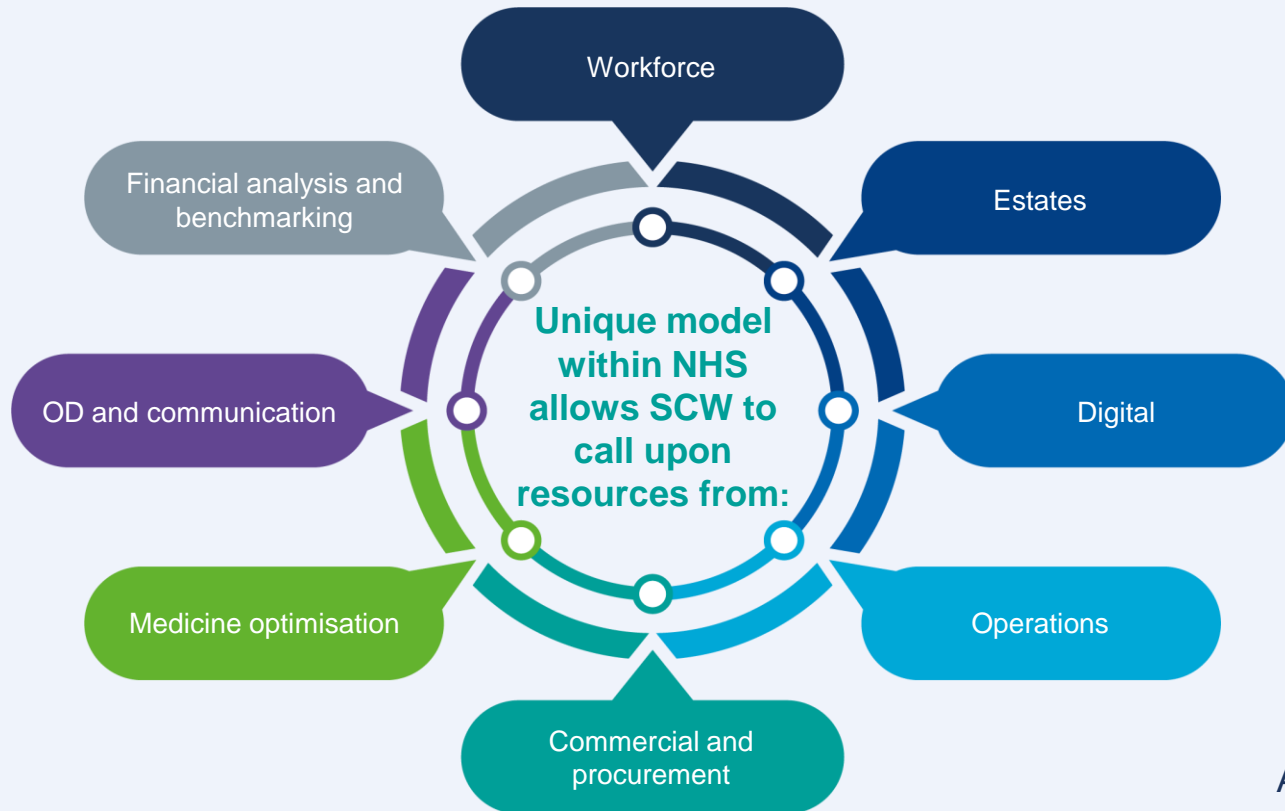
Assessing opportunity and ability to deliver



Our approach



Our delivery model



And more.....

Wider experience and learning

1. Clarity is key

- Understanding of scheme details and purpose
- Strategic alignment
- Roles and responsibilities
- Targets and budget alignment
- Clear audit trail - documentation
- Focus on transformational schemes.

2. Build on success

- Identify what is working and is successfully delivering
- Share learning and understand why it is successful
- Apply processes to wider transformational schemes
- Promote development internally.

3. Assess and scale

- Sustainability review on services provided
- Leverage economies of scale across providers and systems to achieve value
- Workforce sustainability – agency and bank
- Estates sustainability
- Clear understanding of pan-ICB schemes and how these intersect local priorities.

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Vital!

ANNUAL
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2023

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<https://nhsp23.myeventapp.com/mobile>



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Come and find us...

Come and talk to us
in the NHS SCW
lounge area

Next to Theatre A
and the catering



contact.scwcsu@nhs.net | scwcsu.nhs.uk | @NHSscw

“...thanking the NHS SCW team for all the effort, tenacity and expertise you brought to help get the Trust to the best possible position with our 2023-24 PEP plan, by producing a comprehensive set of outputs that will support our teams in delivering an improved position this year.”

CFO
Midlands Acute Trust



Developing a Trust's £24m Productivity and Efficiency Plan

Challenges

- Robust and credible plan needed within 12 weeks
- Less than 20% efficiency target identified
- History of non-delivery of Trust-wide efficiency schemes

What did we do?

- 1 Long list of opportunities created based on best practice, triangulation of Trust data and benchmarking
- 2 Prioritised with Trust Directors according to agreed criteria including scheme value, strategic alignment, and ability to deliver in 23/24
- 3 Validated by Trust scheme leads to confirm baseline, evidence of opportunity and assumptions
- 4 Co-developed implementation plans for 30 prioritised schemes with Trust leads

Outcome

Trust had plan for 30 identified schemes totalling £24m; each scheme had an evidence-based delivery plan. Recommendations to optimise delivery were also provided.

Scan to find out more:



Joining the dots across health and care

Contact us:

contact.scwcsu@nhs.net

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Q&A

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