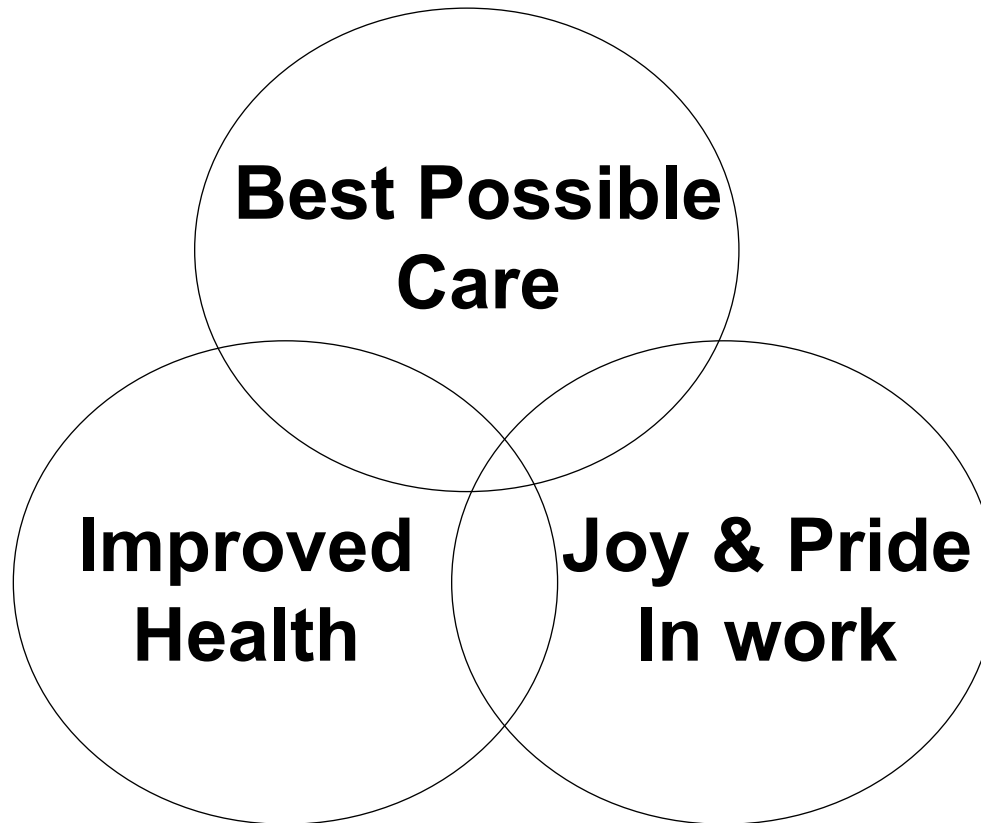
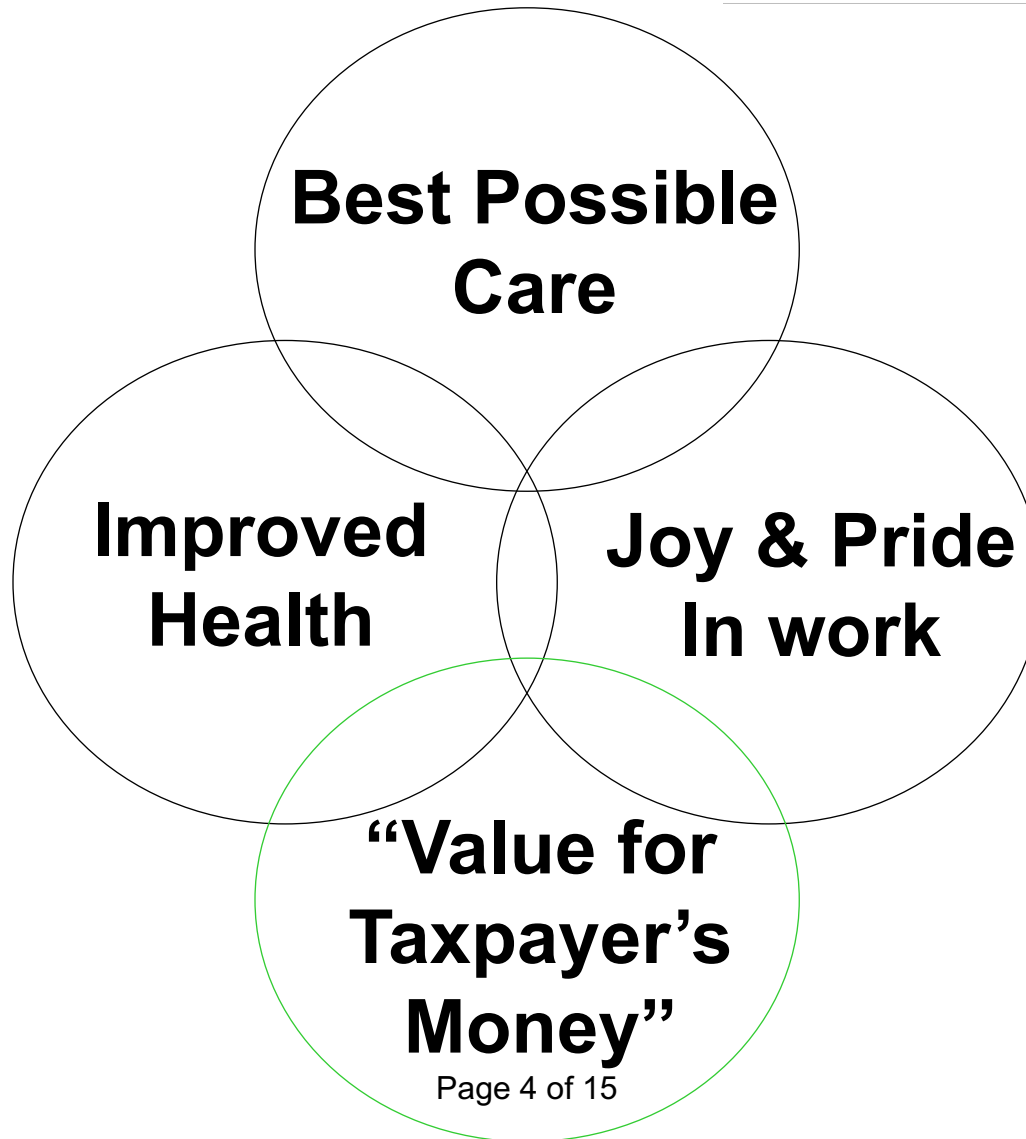


Improvement, Investment and Savings Plan 2006-7

**David Fillingham
Chief Executive**

- Our aims
- How we did last year
- The National and Local picture
- A forward look: the next five years
- The plan for 2006-7
- Finding out more





How we did last year

– many successes

- Big improvements in quality of service: A&E; wait times; Cancer; Radiology; “lean”
- Delivered £5.2million savings in year, £7.5 million in a full year
- “Balanced the Books” for first time in four years
- Repayment of £8.9M historic debt
 - £2.7M from Hulton Lane
 - £3.8M from PCTs/SHAs
 - Balance from further asset sales and savings in 2006/7

National and Local picture

- Greater choice and competition to improve quality
- Use of the Independent Sector e.g. Trafford Surgical Centre
- Moves from hospitals into primary care e.g. ICATs
- Pressure for better “value for money” from hospitals

Forward Look: the next five years

- More big improvements in services e.g. 18 week maximum wait; greater choice; new drugs and treatments
- Wider range of providers of services
- Continued need for hospitals to find better ways of working
- Expect to need to find savings of around 4% per year every year

Forward Look: our approach

- Not only protect, but improve safety and quality of care
- Identify and stop what is waste or doesn't add value:-
 - “rework” (doing things more than once)
 - Cancellations
 - Readmissions
 - Unnecessary paperwork
- Reduce lengths of stay + increase day surgery = more patients treated in fewer beds
- Active involvement of all frontline staff using a “lean” approach

The Plan 2006 - 7

Use of Resources		Source of Resources	
Investments		Income	£6.8M
<ul style="list-style-type: none"> ◆ More patients treated ◆ Quality developments ◆ Pay and price increases 		Savings	£6.0M
£12.8M		Total	£12.8M

Investments

	£
Activity Related (eg Medical Supplies and Services; Locum Budgets; Winter Ward etc)	£2.4m
Developments (eg MAU Consultant; Midwifery Support Workers; NICE Drugs; Equipment Replacement etc)	£2.4m
Pay Awards, Increments, Agenda for Change, Price Inflation etc (including £1M extra for energy and utilities)	£8.0m
	£12.8m

Savings Schemes (1)

	£k
❖ Medical Beds/LoS Reductions	700
❖ Gastroenterology Redesign	229
❖ Further Bed Savings/PCT UCC	173
❖ Surgical Bed Reconfiguration	554
❖ Theatre Efficiency	500
❖ Procurement Savings	350
❖ Skill Mix Reviews	457

Savings Schemes (2)

	£k
❖ Reviews of Staffing Levels through Service Redesign	587
❖ CNST Level II	235
❖ Corporate Services and Central Departments	1,072
❖ Other	3,101
less schemes delayed from 2005/6	(1,958)
Total Recurrent Savings	6,000

How will Jobs be Affected?

- We will work closely in partnership with staff and staff side representatives
- We will use AFC and the KSF to develop staff's roles, develop new ways of working and to reward staff accordingly
- Our aim is to avoid redundancies in the following way:-
- We have 12% of staff who leave every year and will use these vacancies wherever possible to accommodate affected staff
- We will be seeking new work and income e.g. growth in Women's and Children's services
- There will be fewer jobs in hospital, but more in a community setting

Conclusion

- We've made great progress over the last year which is being recognised in Bolton and by the wider NHS
- We aim to be the best hospital in the NHS in five years time
- This means not only “best possible care”, but also “best value for taxpayer's money”
- Finding savings wont be easy – but by involving everyone and doing things differently we can achieve it.

Finding Out More

- Divisional and Departmental briefings
- Intranet
- Trust board meeting 4th July 2006
- Email – david.fillingham@rbh.nhs.uk