

2017/18 Financial Planning Savings Plan Consultation

September 2017



Western Health
and Social Care Trust

Setting the Scene...

- DoH has directed all Trusts to consult on savings plans for 2017/18
- Trust Board has approved a draft savings plan for consultation
- Trust intends to undertake extensive engagement with public, key stakeholders and our staff
- Trust will listen to all views on impacts and other possibilities for savings, in its consultation report

Our approach...

- Our approach has been to try to identify actions that, if taken, would have **no or low impact** on frontline services
- Both the scale of the savings and our backdrop of sustained local financial challenges have forced us to look beyond this
- In the main, these proposals if implemented would be temporary
- Nonetheless, we have sought to protect services for vulnerable groups



We have sought to...

- Protect emergency care services
- Protect cancer services, red flag referrals and patients judged to be clinically urgent
- Protect looked after children/child protection services
- Protect services for people with learning and / or physical disability
- Protect services for frail older people



Financial Context

- Department of Health (DoH) has asked the Health and Social Care (HSC) Trusts to develop **and consult on** proposals to release £70m **cash**, of which our share is £12.5m
- The ability to reduce in-year spend is limited - more than 70% of our spend is on staff costs
- In addition, we have had particular financial challenges in the West relating to high cost agency staff, kinship and safe staffing in our EDs, which DoH has acknowledged



Equality screening of proposals

- Preliminary equality screening assessments have been completed (Appendix 1 of savings plan)
- Initial assessment made on the impact on Section 75 groups (Major/Minor/Little or No Impact)
- Screening will be revisited after the 6 week consultation period and consideration given on need for full Equality Impact Assessment
- Proposals with a major impact require a full EQIA and consultation, implementation can only be on a temporary basis, and are subject to further consultation.



Timetable

24/08/17:

Trust Board approve consultation document

24/08/17 – 05/10/17: Consultation period (6 weeks)
External and Internal engagement plans
Equality screening across all proposals

05/10/17 – 12/10/17– assemble all consultation feedback and produce consultation report.

Consultation report considered at special Trust Board
(Date 13th October 17).

Subject to Trust Board Approval, Submit draft Savings Plan to HSCB and DoH for approval week 16th October 2017 to move to Implementation.



Low Impact Plans

1. Reduce Goods and Services spend
e.g. Defer maintenance expenditure (£740k)
2. Apply vacancy controls which will not impact on direct patient care (£510k)
e.g. Reduce cleaning in low risk areas
3. Accelerate efficiency projects (£950k)
4. Increase income to the Trust (£900k)
e.g. Increase car parking charge

Total Low Impact Measures – £3.1m



Major/Controversial Proposals

5. Reduction in high cost agency spend (£1.63m)
6. Temporarily reduce routine elective activity across the Trust and consolidate daycase elective surgery (£1.780m)
7. Operate a cap on agency locum payment rates (£700k)
8. Temporarily reduce the provision of Domiciliary Care and Nursing Home packages (£1.16m)



Major/Controversial Proposals

9. Consolidate services onto fewer sites and rationalise existing services (£170k)
 - Merge William Street & Rectory Field
 - Reform Gortin, Dromore and Rosslea daycare services
10. Apply additional vacancy controls on a temporary basis across services, and accrue in year savings due to revised annual leave policy (£1m)
 - Enhanced scrutiny of vacant posts across nursing and social work
 - Use annual leave in-year



Major/Controversial Proposals

11. Temporarily reduce or delay some service developments (*this measure will not be applied to Learning Disability or Physical Disability*) (£2.49m)
12. Remodel services on a temporary basis (£470k)
 - *Reform neonatal services*
 - *Reform Older Peoples Liaison Services*

Total Major/Controversial Measures – £9.4m



Questions

1. Do you consider that the Trust has identified reasonable actions to deliver our share of this regional savings plan given the timescale available and principles of safety, deliverability, impact and strategic direction?
2. Do you consider that there are any alternative proposals that could be brought forward that would deliver the equivalent reduced spend in-year, taking account of the principles set out in this document?
3. Can you propose any further actions that could be taken to manage the risks presented due to the impact of the implementation of these proposals?



Questions cont.

4. Please detail your views on the assessed impact of the proposals and any other potential impacts you feel we should consider.
5. Do you have any evidence to suggest that the proposals within our plan would create an adverse differential impact on Rural Needs Act?



Public Meetings to Discuss Trust Savings Plan 2017/2018

The Western Health and Social Care Trust is hosting public meetings as part of its consultation on its draft Savings Plan for 2017/2018.

Health and Social Care Trusts across Northern Ireland have been tasked by the Department of Health with developing draft plans to deliver a total of £70m of savings in 2017/18 which must be achieved as part of the financial plan for this year.

The Western Trust's draft plans are available for public consultation until 5th October 2017.

The Public Meetings will take place on:

- **Monday 18 September 2017 2-4pm Roe Valley Leisure Centre Limavady**
- **Thursday 21 September 2017 2-4pm Omagh Leisure Centre**
- **Tuesday 26 September 2017 7-9pm Verbal Arts Centre L'Derry**
- **Wednesday 27 September 2017 2-4pm Fir Trees Strabane**
- **Thursday 28 September 2017 7-9pm Lakeland Forum Enniskillen**

The Western Trust 2017/2018 Financial Planning Saving Plan is available to view at:

<http://www.westertrust.hscni.net/>

Consultation document, questionnaire and
FAQ's available at

Western Trust website

www.westerntrust.hscni.net

