

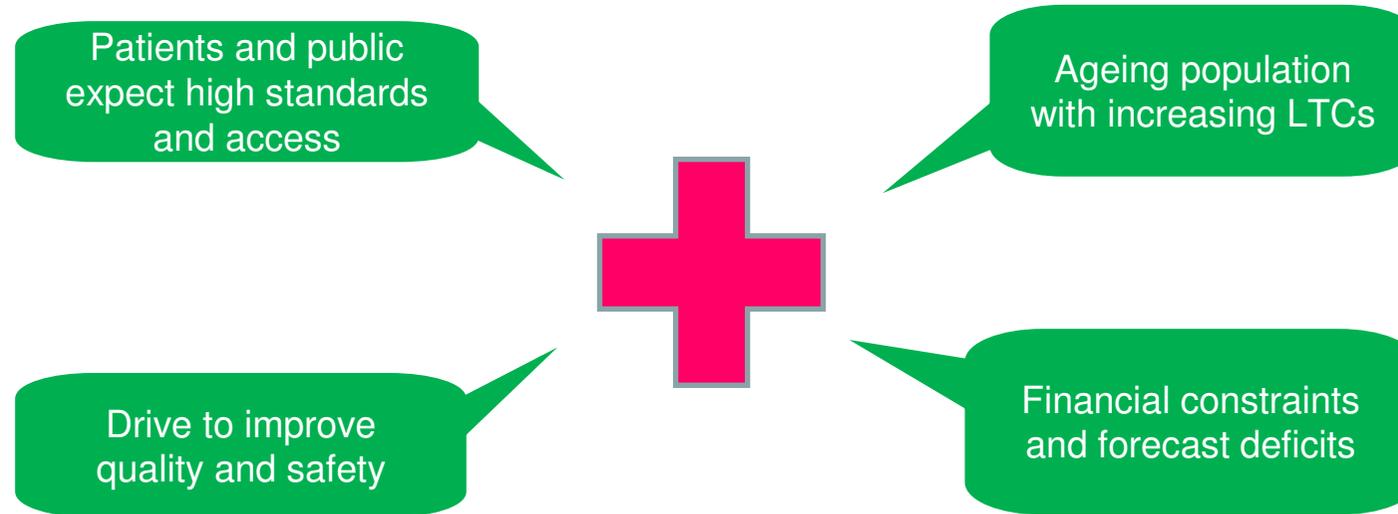
Creating tomorrow's healthcare today

Mel Pickup, Chief Executive

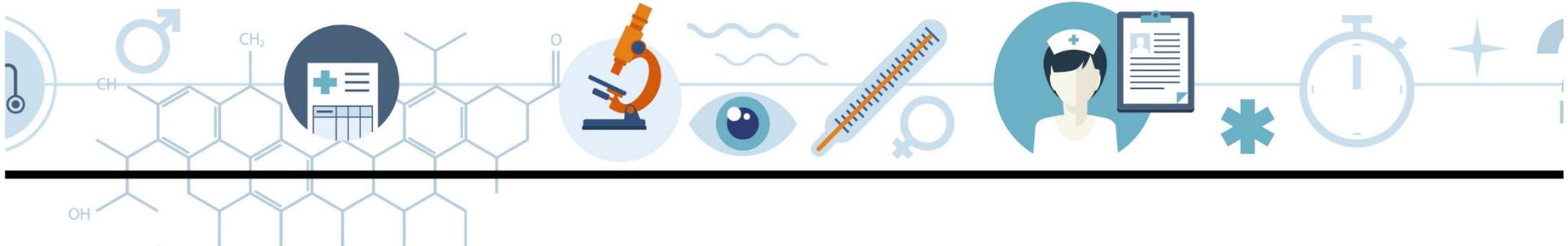
13th January 2015



National forces affecting healthcare



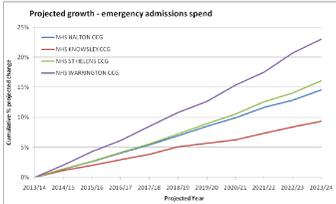
- Recognised that NHS providers need **flexibility** to work in new and innovative ways to improve **quality** and become more **efficient**
- Commitment that there will not be a single national solution – there needs to be a **range** of solutions to apply to different situations
- Solutions must come from organisations themselves but can be **enabled** by the centre



Local forces affecting healthcare



Population is changing locally. Fastest growing town in England



Do nothing will create 23% rise in emergency admissions by 2023



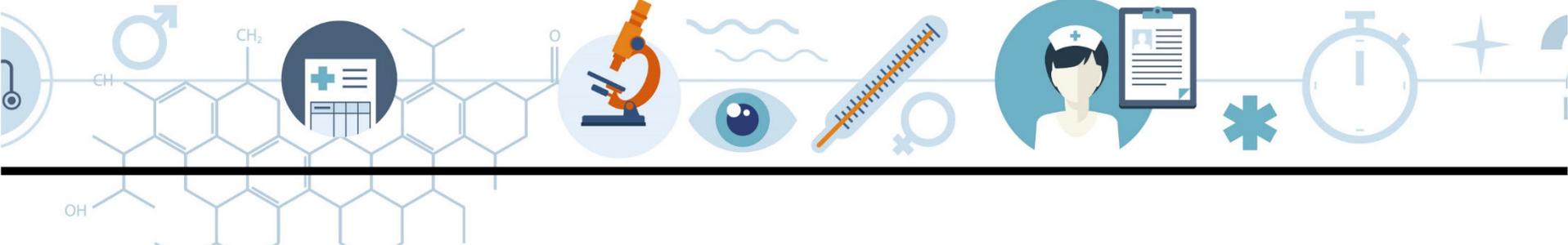
Commissioners seeking to shift activity between sectors – primary care home model; Better Care Fund



No let up on delivery of safety and quality obligations



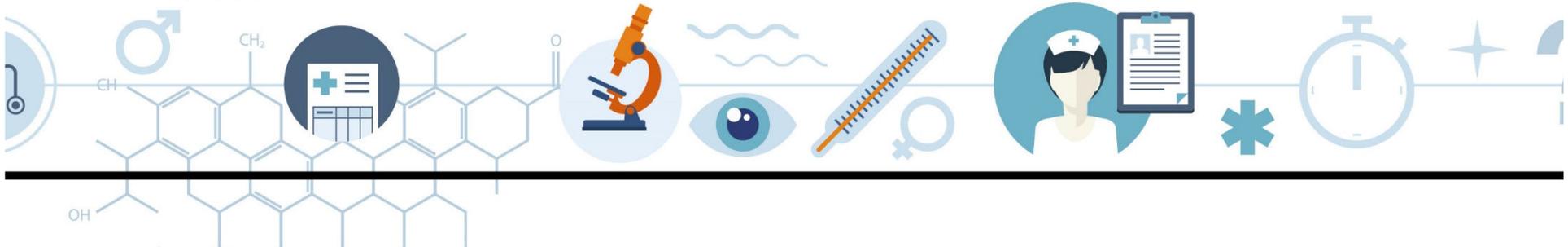
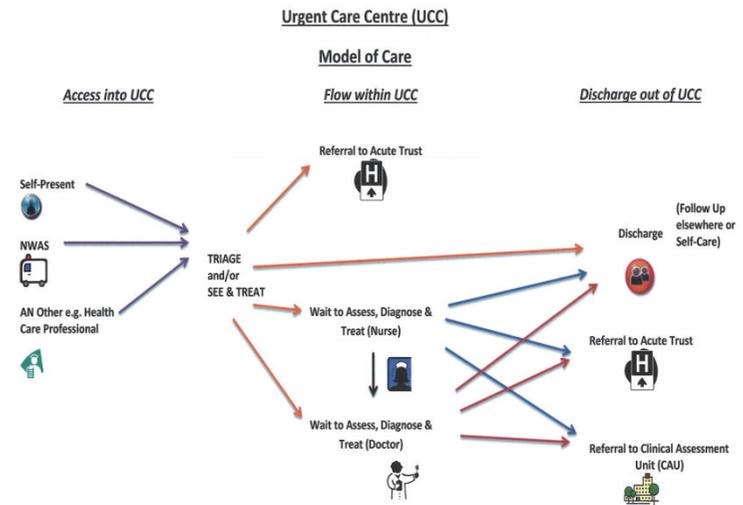
Significant but achievable CIP for us



The commissioner response

Integrated, joined-up care with better outcomes and more out of hospital

- Urgent Care Centres in Halton
- Care co-ordination around the individual with delivery through integrated teams wrapped around the person
- Individually tailored response whether from health, social care or third sector services
- Redesigning primary care access to enable 7 day GP access same day appointments
- Reduce inappropriate A&E attendances by 15% and admissions also (Better Care Fund)
- Emergency activity closer to home, with increasing diagnostic activity in urgent care centres

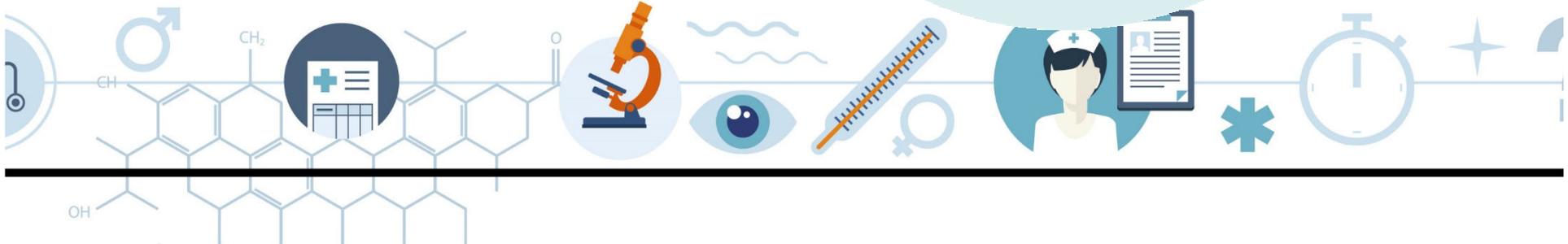


Our vision

Organised through our *Quality*, *People*, *Sustainability* strategic framework

We will become the most clinically and financially successful integrated healthcare provider in the mid-Mersey region

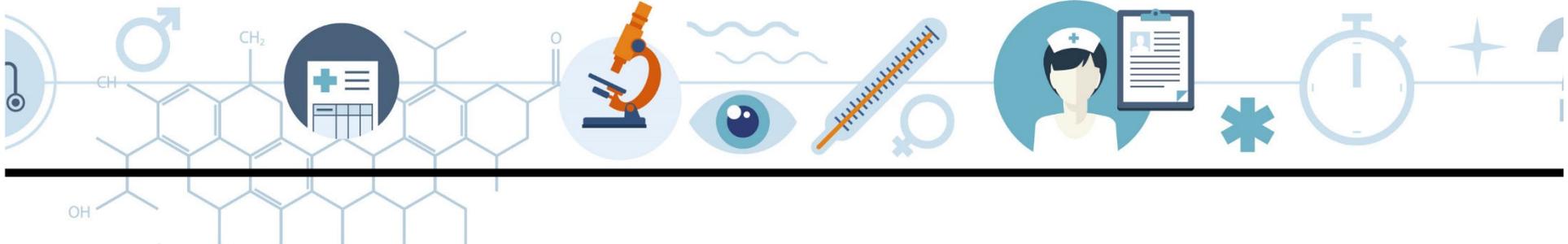
This 'QPS' framework describes the underpinning framework for everything that we do



Route to Sustainability – 5 years

WHHFT	14/15 Forecast	15/16 Plan	16/17 Plan	17/18 Plan	18/19 Plan
	£m	£m	£m	£m	£m
5 year plan (Deficit)/Surplus	(5.9)	(1.0)	0	1	2
CIP (required to deliver)	8.1	11.5	9.5	10	9.5

- 14/15 is Trust latest forecast, years 2 to 5 are from our Monitor strategy plan
- CIP's required to deliver surplus represent over 5% of Annual Revenue
- Plan assumes significant savings from cost control, Estates rationalisation and IM&T programmes, innovation and sharing services across wider Provider footprint



Transformational programme

Ensuring profitability and efficiency today to enable major development tomorrow



Controlling costs more effectively



Improving our estate and physical infrastructure



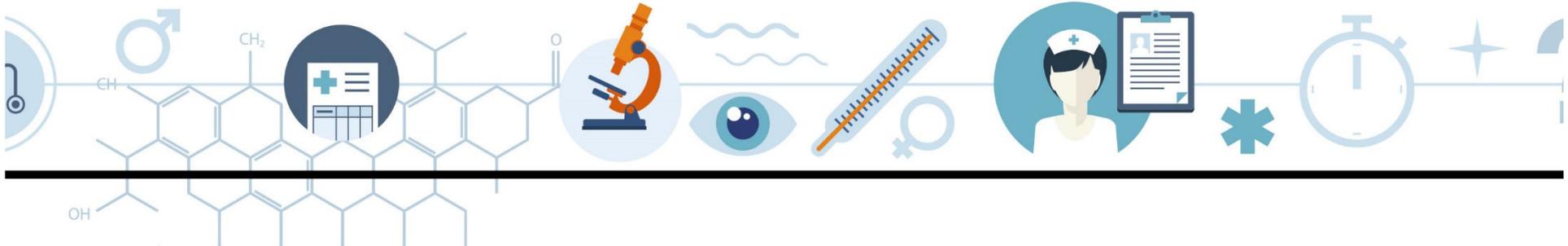
Improving our productivity



Modernising our IM&T platforms



Repatriating activity wherever possible



Modernisation programme

Future proofing and improving services today to enable strategic change tomorrow



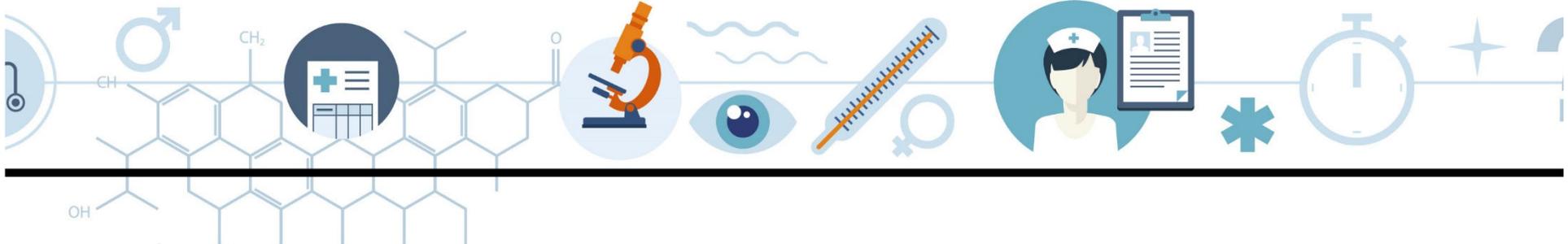
Service level improvements which will extend our pathway management out into community setting whilst also generate income or efficiencies



Growth into new territories, or through new service development of through new partnerships of mutual benefit with other providers



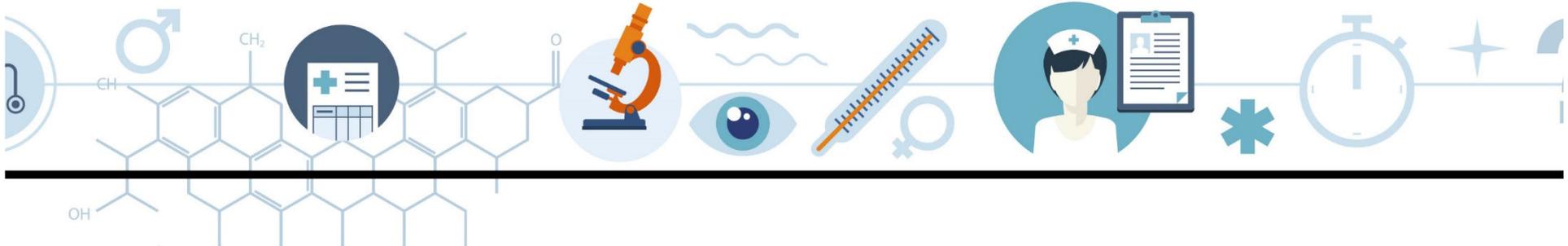
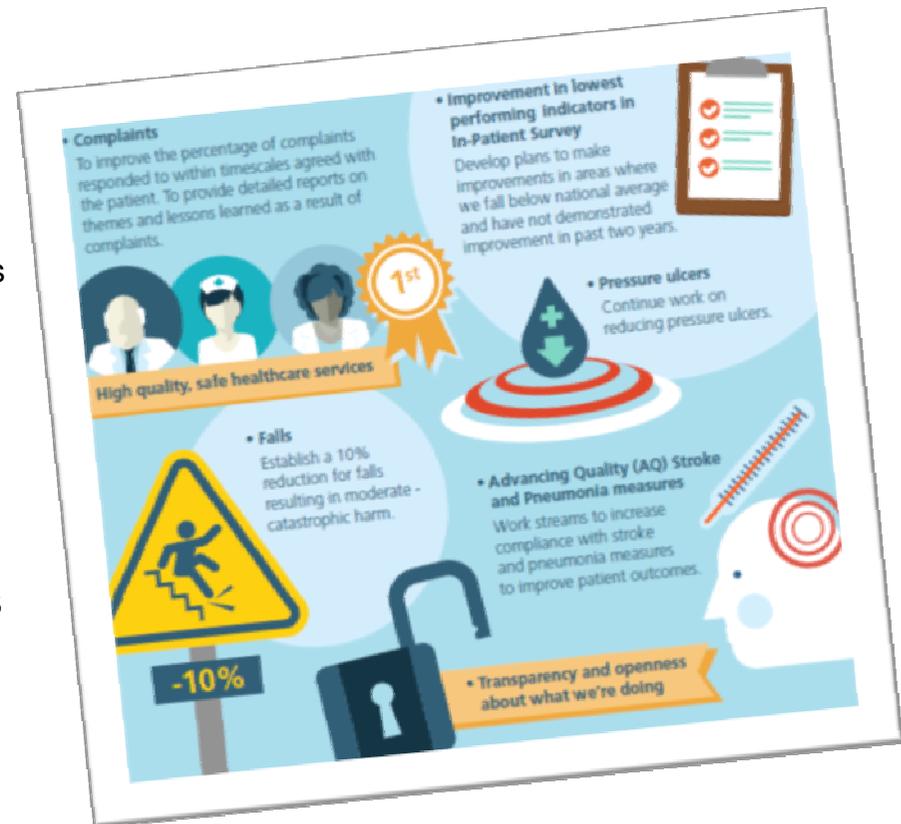
Collaboration and integration opportunities which will open up new avenues for revenue stability or clinical stability



Quality

Improving quality today to ensure we are here tomorrow

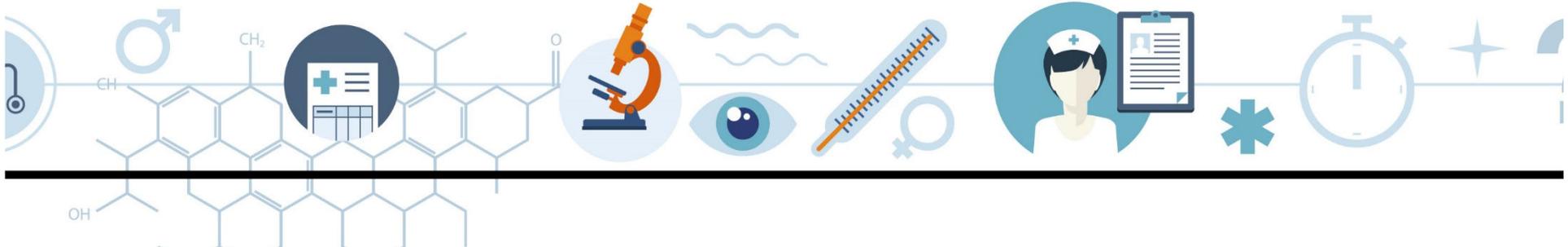
- Our quality strategy focuses on three core components:
 1. Delivering safe services
 2. Delivering clinically effective services; and
 3. Ensuring an excellent experience for our patients
- We have again identified a series of quality improvement priorities
- They have been developed in partnership with our governors and other stakeholders
- We intend to continue embedding into our annual planning cycles



Estate and facilities

Creating new environments for tomorrow's healthcare needs

- Two year (immediate) focus
 - Warrington - demolition and removal of various buildings including Kendrick, Cheshire and Daresbury houses
 - Halton – minor site works to enable future development
- Looking further ahead
 - Potential major development at Halton to enable further modernisation of services
 - Halton as a flagship day case surgical centre and a major healthcare hub



Technology

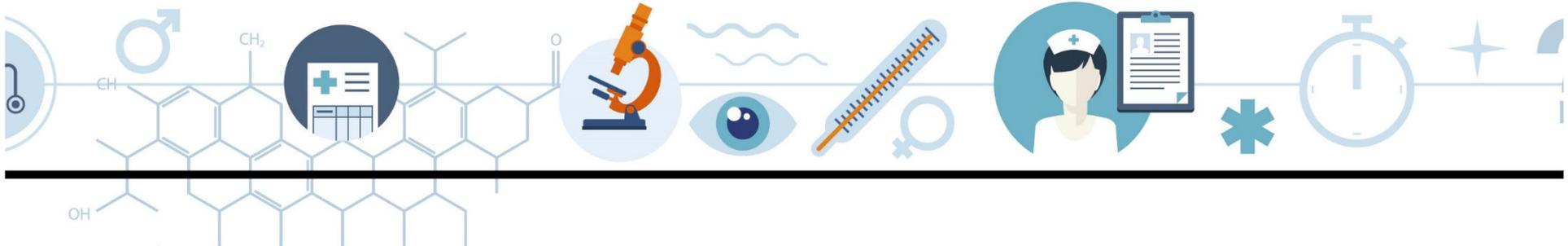
Developing new technologies today to support tomorrow's healthcare

- We have 3 core priorities:

- **Connecting people:** with information as we move from PCs to Tablets
- **Consolidating and optimising current systems:** with new ways of working and investing benefits to reduce our costs
- **Move to paperless environment:** by implementing an electronic patient record to replace paper with electronic notes to support high quality care.

Over the next 2 years we will deliver 9 programmes:

1. New integrated Patient Administration System (Lorenzo) and an integrated electronic patient care record
2. Introduction of iBleep - electronic bleep systems to summon medical staff
3. Introduction of wireless mobile devices and electronic document management systems
4. Development of care co-ordination systems
5. Introduction of e-rostering system for all areas
6. Introduction and development of patient web access technology and systems
7. Introduction of e-Prescription connectivity
8. Delivery of electronic medicines management systems
9. Reducing paperwork and moving to a paperless hospital

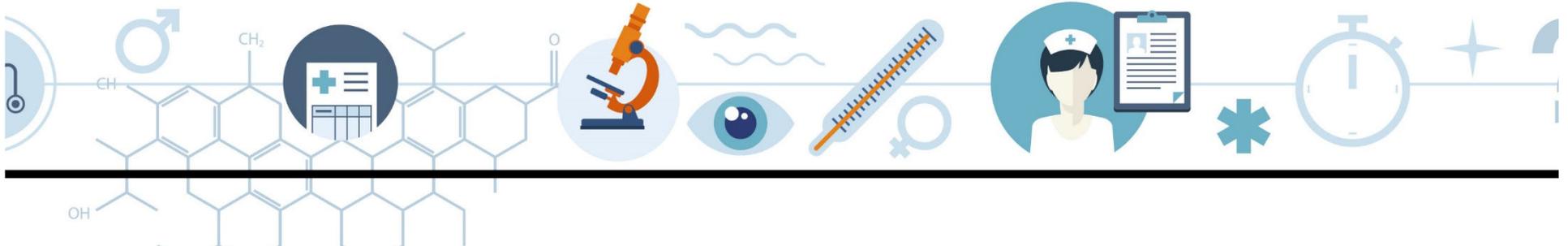


Workforce

Investing in our staff and skills today so that tomorrow's workforce is ready

Our 5 Priorities

- To develop effective leadership capability throughout the Trust
- To have the right people with the right skills in the right place at the right time and cost
- To equip all staff with the skills, knowledge and behaviours required for their current role, and future career, to support the delivery of safe, effective, high quality care and services
- To provide an environment that helps all our people work effectively
- To support the health & wellbeing of colleagues

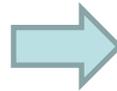


Summary

Creating tomorrow's healthcare today



Quality

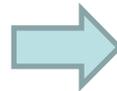


Excellence for patients

Through safety, effectiveness and providing a good experience



People

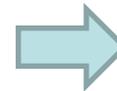


Caring for our staff

Through leading, engaging and developing staff.

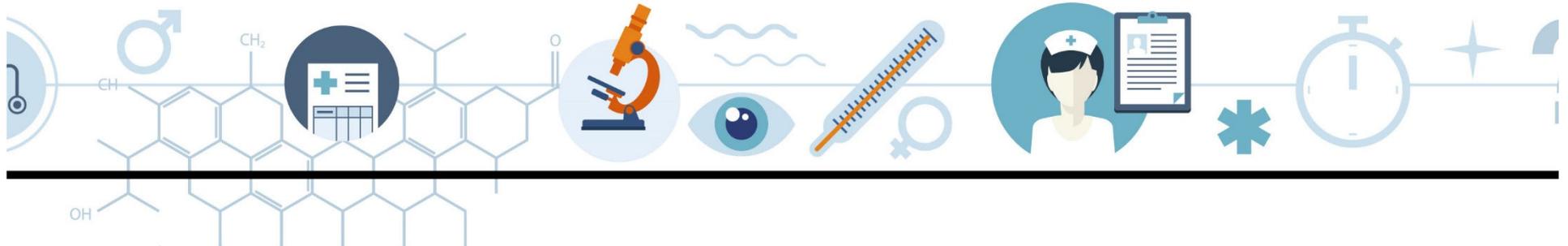


Sustainability



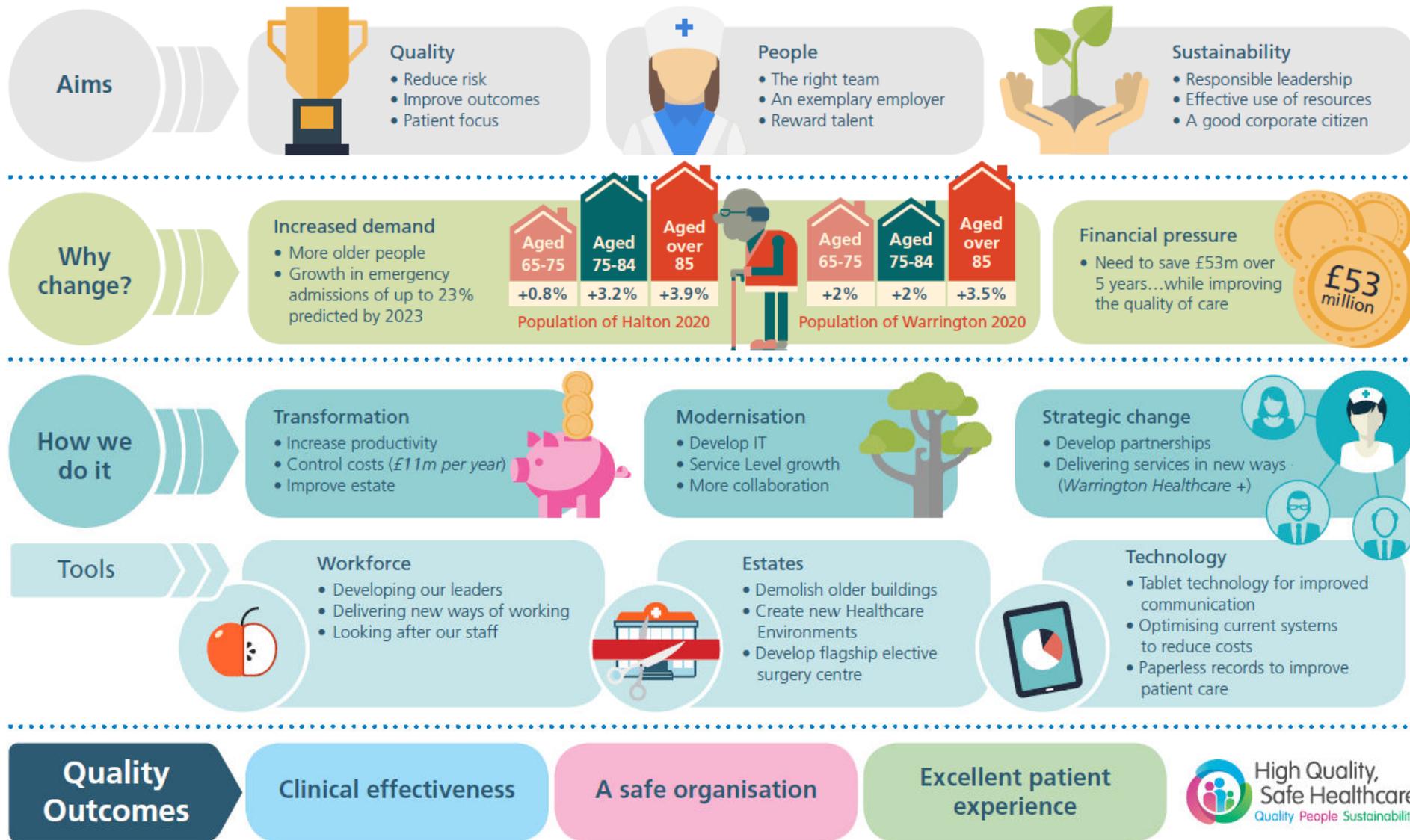
Here for our community

Through good governance, financial viability and developing services.



Creating Tomorrow's Healthcare Today

Our vision is to be the most clinically and financially successful integrated healthcare provider in the mid-Mersey region



Questions?

