

# **Agenda Item 3**

## **Securing Sustainability**

### **2 Year Plan**

**2014/15 & 2015/16**

**Update to Warwickshire Health &  
Well Being Board**

# Purpose

- Background
- High level plan outline
- Finance and Workforce Assumptions
- Next steps

# Background

- Journey since 2011.....
- Key components



# STRATEGY ON A PAGE

**our vision**

*To improve the wellbeing of the people we serve and to be recognised for always doing the best we can*

Our Values:

compassion in action

working together

respect for everyone

seeking excellence

Strategic Objectives:

To deliver an exceptional patient experience first time, every time

To provide excellent care, ensuring effective, person-centred clinical outcomes

To be an employer for whom people choose to work

To be an active partner, always ready to improve by working with others

To be an efficient organisation providing excellent services

Quality Goals:

**C**  
Customer Care

**A**  
Achieving shared and agreed outcomes

**R**  
Respectful environments

**E**  
Efficiency through effectiveness

## Transformational Change Programme



## Supporting Strategies



## System Wide Integrated Pathways

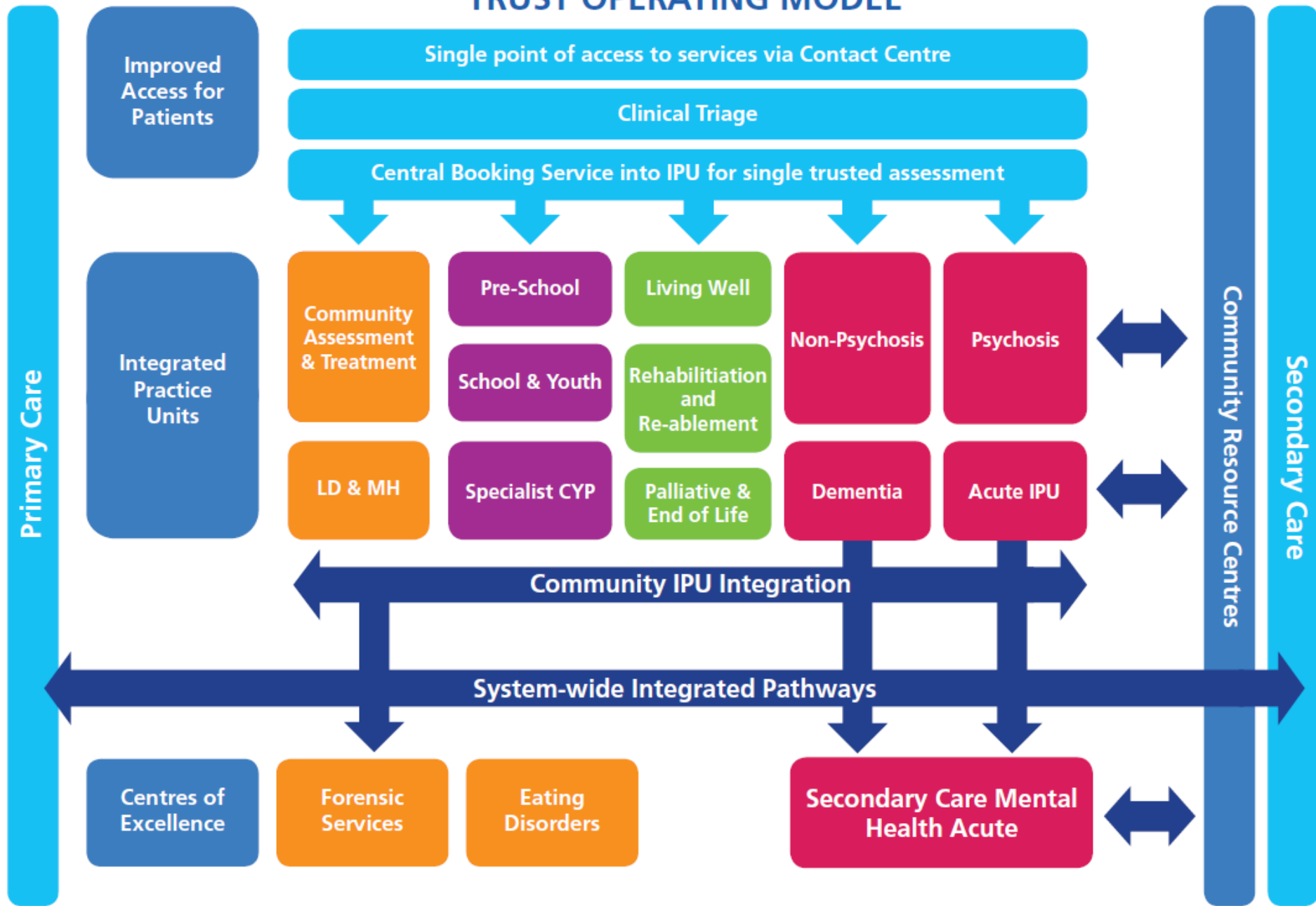


# Programme Challenge

- Aligning our enabling programmes to support the delivery of the Clinical Strategy and in turn benefits – qualitative and quantitative.



# TRUST OPERATING MODEL



## Financial Planning Assumptions

### Income

- Inflation uplift of 2.2%
- Cash Releasing Efficiency Savings of 4% (£7.4m)
- CQUIN uplift of 2.5%.

### Expenditure

- Pay Awards 1% - £1.5m
- Incremental Drift - £2.9m
- Cost Pressures 14/15 - £8.6m. (£1.9m safer staffing, £0.8m NHS Professionals & e-rostering, £1.7m IT Strategy, £1m depreciation / PDC )
- Cost Improvement Programme 4.46% - £9.3m. (+0.46% fund cost pressures)
- 0.5% contingency (£1m to manage in year risk)

### Surplus

- Plan surplus £2.844m – 1.4%.
- Continuity of Service FRR 4



# Workforce

- Leadership challenge
- Staff engagement
- 7 day working
- Safer Staffing



# System Alignment

- Section 75 arrangements
- System Board
- Better Care Fund Coventry and Warwickshire
- Responding to the JSNA's

Information from the JSNAs:

- ✓ There is a large elderly population in Coventry and Warwickshire;
- ✓ There is a significant elderly population with a one or more long term conditions;
- ✓ The healthy adult population is able to access services that build resilience and prevent a decline in ill health;
- ✓ There is a significant children' population with diverse needs;
- ✓ Deprivation indicators vary across urban and rural populations leading to variation in outcomes;
- ✓ Mental ill health has a disproportional impact on lives and outcomes;
- ✓ Mental health does not have a parity of focus or investment;
- ✓ Learning disabilities disproportionately impact on health outcomes;



# Next Steps

- Building 5 year strategy NTDA June 14
- Tranche III *Transformational Change Programme*
- IBP and LTFM end April 14
- BCF Programme development