



Subject:	Consultation Response to Health Trust Savings Proposals
Date:	20 th October, 2017
Reporting Officer:	Suzanne Wylie, Chief Executive
Contact Officer:	Geoff Dickson, Policy Analyst

Restricted Reports	
Is this report restricted?	Yes <input type="checkbox"/> No <input checked="" type="checkbox"/>
If Yes, when will the report become unrestricted?	
After Committee Decision	<input type="checkbox"/>
After Council Decision	<input type="checkbox"/>
Some time in the future	<input type="checkbox"/>
Never	<input type="checkbox"/>

Call-in	
Is the decision eligible for Call-in?	Yes <input checked="" type="checkbox"/> No <input type="checkbox"/>

1.0	Purpose of Report or Summary of main Issues
1.1	The Department of Health requested that the Health Trusts collectively find £70 million of savings out of this year's budget. On 24 th August, each Trust commenced a consultation period on their proposals for how they would meet the required savings target. At the Special SP&R Committee meeting of 28 th September, it was agreed to submit a high level response to the savings proposals, prior to formal Committee approval, before the consultation period ended on 5 th October.
1.2	Belfast City Council subsequently submitted a response to both the Belfast H&SCT and South East H&SCT before the consultation period ended. These responses are attached as Appendix 1.

2.0	Recommendation
2.1	<p>The Committee is asked to</p> <ul style="list-style-type: none"> • note the responses submitted on behalf of Belfast City Council.
3.0	Main report
3.1	Belfast Trust – Summary of Proposals
3.2	Savings required - £26.3 million
3.3	Proposed savings regarded as having no/ low impact - £13.3 million (administration, procurement, estates utilisation, productivity savings and natural slippage).
3.4	<p>Proposed changes or withdrawal of services for the remainder of 2017/ 18 that are considered to be major and/ or controversial - £13 million. This is broken down as follows:</p> <ul style="list-style-type: none"> • More effective management of the Trusts agency workforce (indicative savings £1.75 million) meaning a reduction in locum cover and the consequential closure of approximately 65 beds and an increase in the waiting lists for routine elective care by 5 to 6 months. • Downturn of routine elective care (in-patients and day-cases) for the remainder of 2017/ 18 (indicative savings of £2.95 million) meaning a further increase in waiting times, a reduction of approximately 35 beds and a reduction of approximately 650 lists or 2150 day cases. • Temporarily reduce access to domiciliary care and direct payments for new patients and clients for the remainder of the year (indicative savings of £0.75 million) impacting approximately 365 patients and clients. The waiting list will increase by approximately 5 months. The Trust's beds will be blocked through delayed discharges, with the knock on effect of the Trust not being able to deal with new admissions which are presented through Emergency Departments. This will then have an impact on the waiting times at Emergency Departments. • Temporarily reduce access to nursing and residential home placements for new patients and clients for the remainder of the year (indicative savings of £2.3 million) impacting approximately 230 clients. The Trust's beds will be blocked through delayed discharges, with the knock on effect of the Trust not being able to deal with new admissions which are presented through Emergency Departments. This will then have an impact on the waiting times at Emergency Departments. • Defer access for new NHS patients for treatments within Regional Fertility Centre

until 1st April 2018 (indicative savings of £0.75 million) impacting approximately 320 people and increasing the NHS waiting list by approximately 5 months.

- Deferring the initiation of a number of high-cost drug treatments for a period of 5 – 6 months and substituting very expensive drug treatments for clinically-suitable alternative licensed treatments (approximate savings of £4.5 million) impacting approximately 200 patients with waiting lists increased by 5 to 6 months for new patients.

South Eastern Trust – Summary of Proposals

3.5

Savings Required - £10.8 million

3.6

Proposed savings regarded as having no/ low impact - £8.75 million (including

3.7

management and admin costs, procurements savings, delay in demography funding and a number of other relatively small cuts that are not considered by the Trust to be major or controversial)

Proposed savings that may be considered major and/ or controversial - £2.05 million.

3.8

This is broken down as follows:

- Reduction in locum spend (approximate savings of £1 million) impacting emergency care services in Ulster, Lagan Valley and Down hospitals, resulting in longer waiting times and a slowing down of the wider hospital system with fewer staff operating at ward level. This is likely to be exacerbated in winter months as the Trust usually employ more locums at this time. There will also be a reduction in locum expenditure within elective care services, reducing the number of planned procedures by 600 – 700 for the remainder of the year.
- Reduction in agency staff excluding qualified nursing posts (approximate saving of £1.05 million). Reducing agency costs by 25%, it is likely to have an impact across all areas of the Trust with agency staff not being used on a temporary basis to provide front line services. Staffing groups would include Allied Health Professions such as physiotherapists, social care staff, social services staff and a wide range of administrative roles. This may lead to patients and service users experiencing a delay in receiving their care and may have to travel further to alternative sites.

Financial & Resource Implications

