

Delivering System-Level PLICS

Lancashire & South Cumbria Costing Teams

```
CREATE TABLE
```

```
plics ([id] INT NOT NULL PRIMARY KEY,
```

```
AS
```

```
SELECT
```

```
o.[id] AS [OrgId],
```

```
o.[Name] AS [Name],
```

```
o.[Address] AS [Address],
```

```
o.[Phone] AS [Phone],
```

```
o.[Fax] AS [Fax],
```

```
o.[Website] AS [Website],
```

```
o.[Description] AS [Description],
```

```
o.[NationalEntryCode] AS [NationalEntryCode],
```

```
o.[NationalEntryDescription] AS [NationalEntryDescription]
```



Context, Significant pressures in our System

- Inequalities
- Ageing Population
- Long Waits
- Poverty
- Living with Covid
- Stretched workforce

- Cost of Living Crisis
- Industrial Action
- Pay Award
- CHC
- Shortage of Skilled Workforce

- Innovation & New Solutions



Variable Quality Ratings (CQC)

Clinical Pressure

Operational Pressure

Financial Pressure

Context, our System (NHS) resources, and how we use them

1. 2023/24 the L&SC System receives £4bn for NHS services, which is allocated:
 - £2.2bn (55%) on Acute Services, including the Independent Sector and services in other ICBs.
 - £0.5bn (12.5%) on Mental Health Services
 - £0.4bn (10%) on direct Community Health Services
 - £0.6bn (15%) on Primary Care Services including GP Services and Prescribing
 - £0.3bn (7.5%) on All-age Continuing Care
2. In addition to the above, Trusts within the system receives £0.5bn for Specialised and Direct commissioned Services from NHS England

We have a financial challenge of £0.5bn, i.e. planning to spend £0.5bn more than we receive
equating to £1.4m per day

2023/24 Ratings

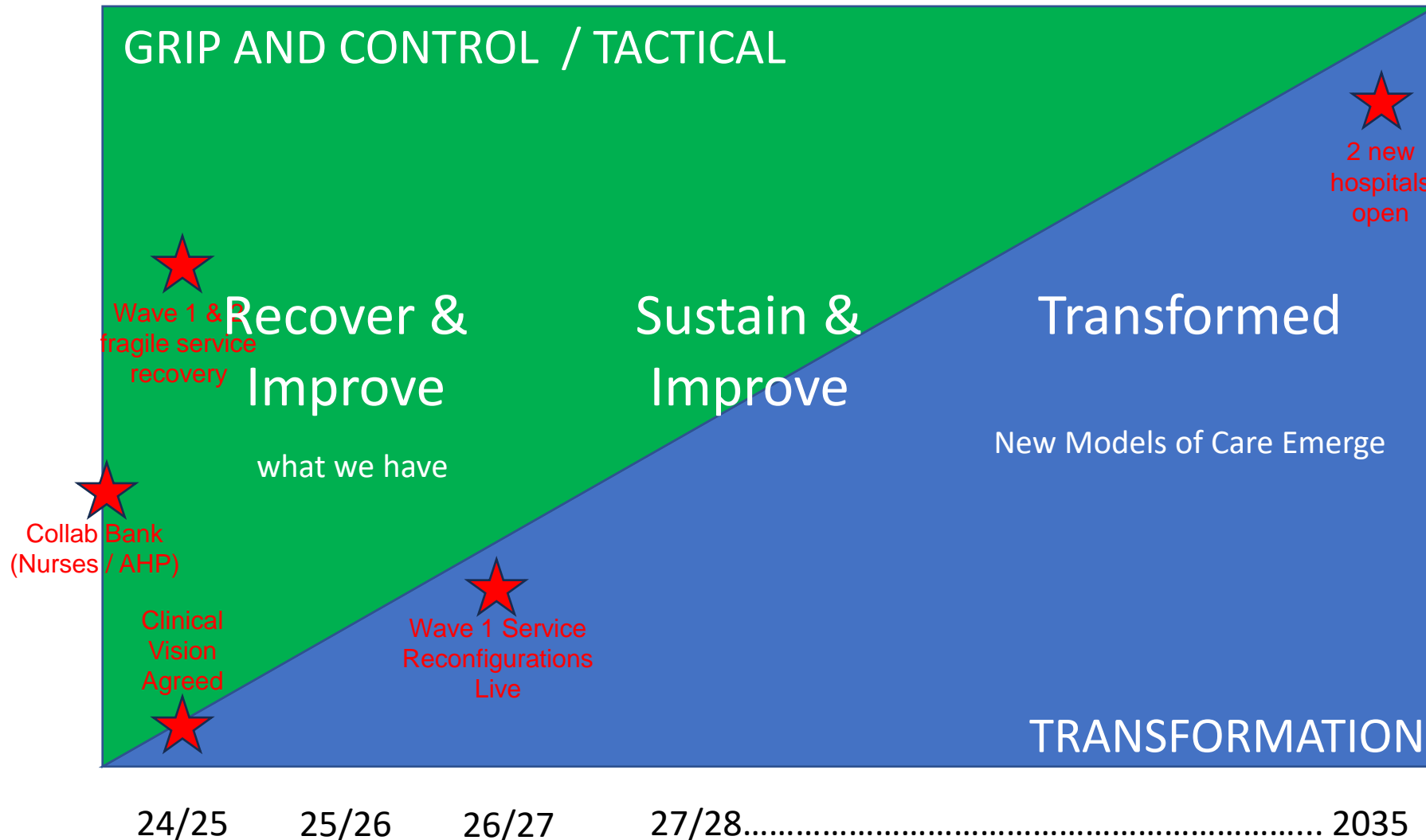
Trust	CQC Rating	SOF Rating
BTHFT	Requires Improvement (January 2022)	3
ELHT	Good (July 2022)	2
L&SCFT	Good (January 2024)	3
LTHFT	Requires Improvement (July 2022)	3
UHMBFT	Requires Improvement (August 2023)	3

	Outstanding - the service is performing exceptionally well.
	Good - the service is performing well and meeting our expectations.
	Requires improvement - the service isn't performing as well as it should and we have told the service how it must improve.
	Inadequate - the service is performing badly and we've taken enforcement action against the provider of the service.

Rating	Trust
1	Consistently high performing across the five national oversight themes and playing an active leadership role in supporting and driving key local place based and overall ICB priorities
2	Plans that have the support of system partners in place to address areas of challenge Targeted support may be required to address specific identified issues
3	Significant support needs against one or more of the five national oversight themes and in actual or suspected breach of the NHS provider licence (or equivalent for NHS trusts)
4	In actual or suspected breach of the NHS provider licence (or equivalent for NHS trusts) with very serious, complex issues manifesting as critical quality and/or finance concerns that require intensive support

Three year clinical, operational and financial recovery plan to get to £££ balance

12 year transformation to new models of health & social care, starts **now!**



Transformation starts now!

We need to make progress this year, next year and every year to ensure we achieve all we need to by 2035



How costing data is supporting the vision



- Cross team collaboration
- Single source of information
- Improving together
- A shared vision

L&SC Costing Collaboration Vision



IMPACT ON HEALTH AND WELLBEING

- Support improvement of L&SC patient journey
- Enable standardisation of clinical pathways
- Reduce variation in patient outcomes
- Provide information on demographics and health inequalities, to allow equitable access to care

OUR PRINCIPLES

- Trusting, transparent and open
- Sharing data and best practice across costing teams
- Learning together
- Innovative and aspirational
- Collaborative and inclusive



Innovatively collaborating to provide a central information source that empowers our services to improve care across our system at the best possible value for healthier, happier patients



SUPPORTING FINANCIAL SUSTAINABILITY

- Working with wider finance teams to increase adoption of costing information
- Support improvement of productivity and cost benchmarks, using WAU and system level costing information
- Support ICB vision and wider population health work
- Continuously improving the financial culture across the system
- Make informed service decisions across L&SC
- Understand cost outliers across L&SC using our data

IMPACT ON WORKFORCE

- Support ICS clinicians' vision
- Collaboration as a catalyst for improvement, increasing job satisfaction for ICS costing teams
- Support skills development within ICS costing teams and across NHS finance
- Support skills development within ICS clinical and operational teams across L&SC
- Share best practice with wider NHS via innovation forums and NHS England



HIGH QUALITY COSTING SERVICE

- Develop a common improvement language and measure
- Central information source to support decision making across the system
- Combine cross sector information, including Community and Mental Health
- Innovatively provide education to service users, to further increase clinical engagement, understanding and usage of costing information



#knowyourcosting

Tips for other costing teams

1. Don't wait for perfect data - we all know there is no such thing!

2. Start talking to your system costing teams

3. Get to know your system's vision

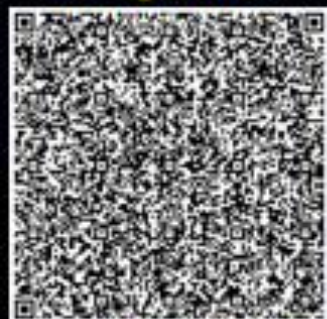
4. Get involved in system working groups



Lancashire & South Cumbria

Special Introduction from Dr Paul Buss, Director of Clinical Strategy at Powys Teaching Health Board

Scan QR
code for
diary invite



ICS Costing Grand Round



Thursday 7th September, 12:00 – 13:00

(MS Teams)

Session open to all clinical staff and operational colleagues

Receive
attendance certificate
for CPD

Learn about Patient Level Costing and how it can support service change and improvement



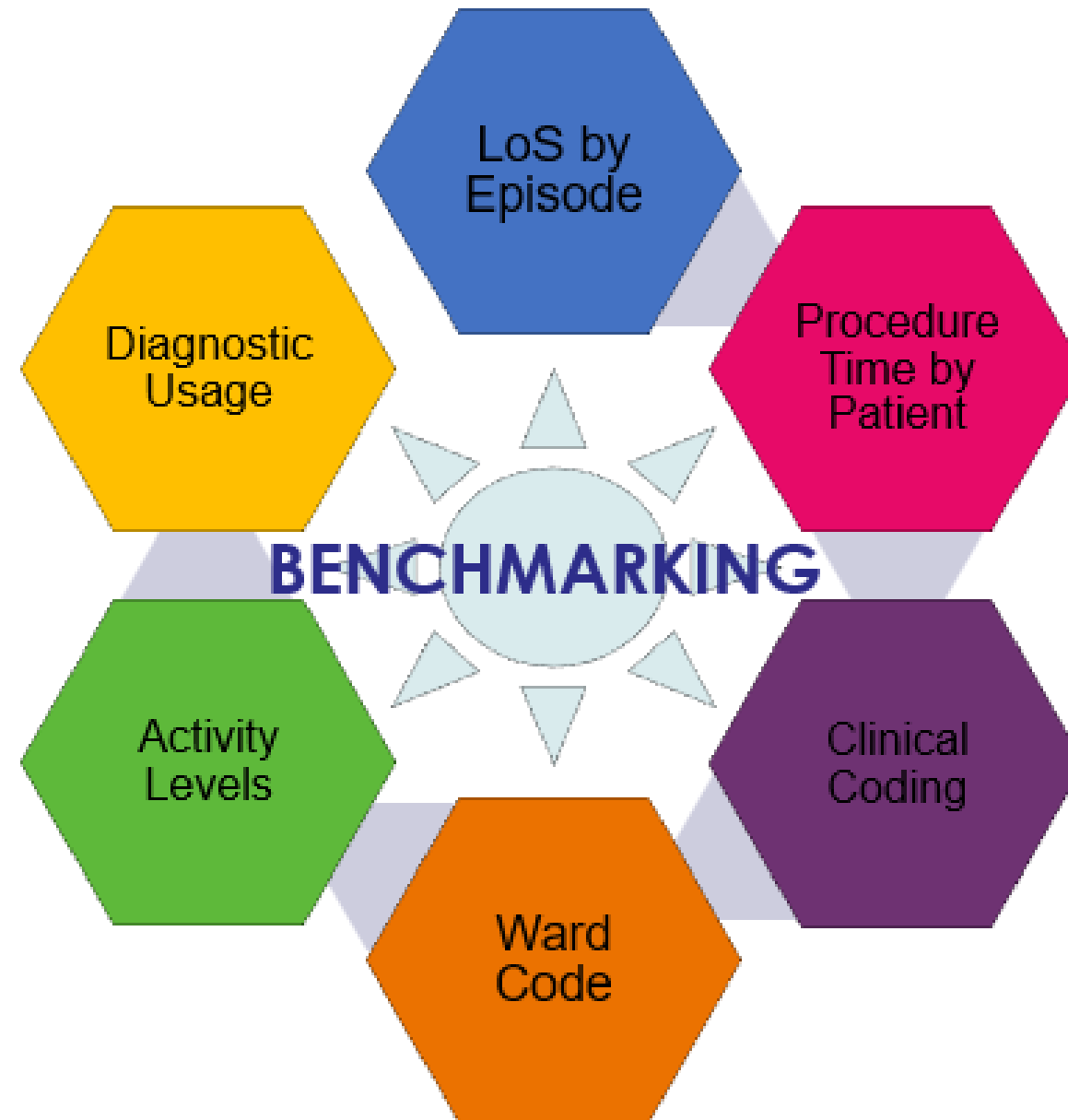
The ICS Costing Teams will provide an overview of Patient Level Costing and introduce their award winning ICS Costing Dashboard



Winners of the HFMA NW
Embracing Technology
Award 2023!



Granular Information

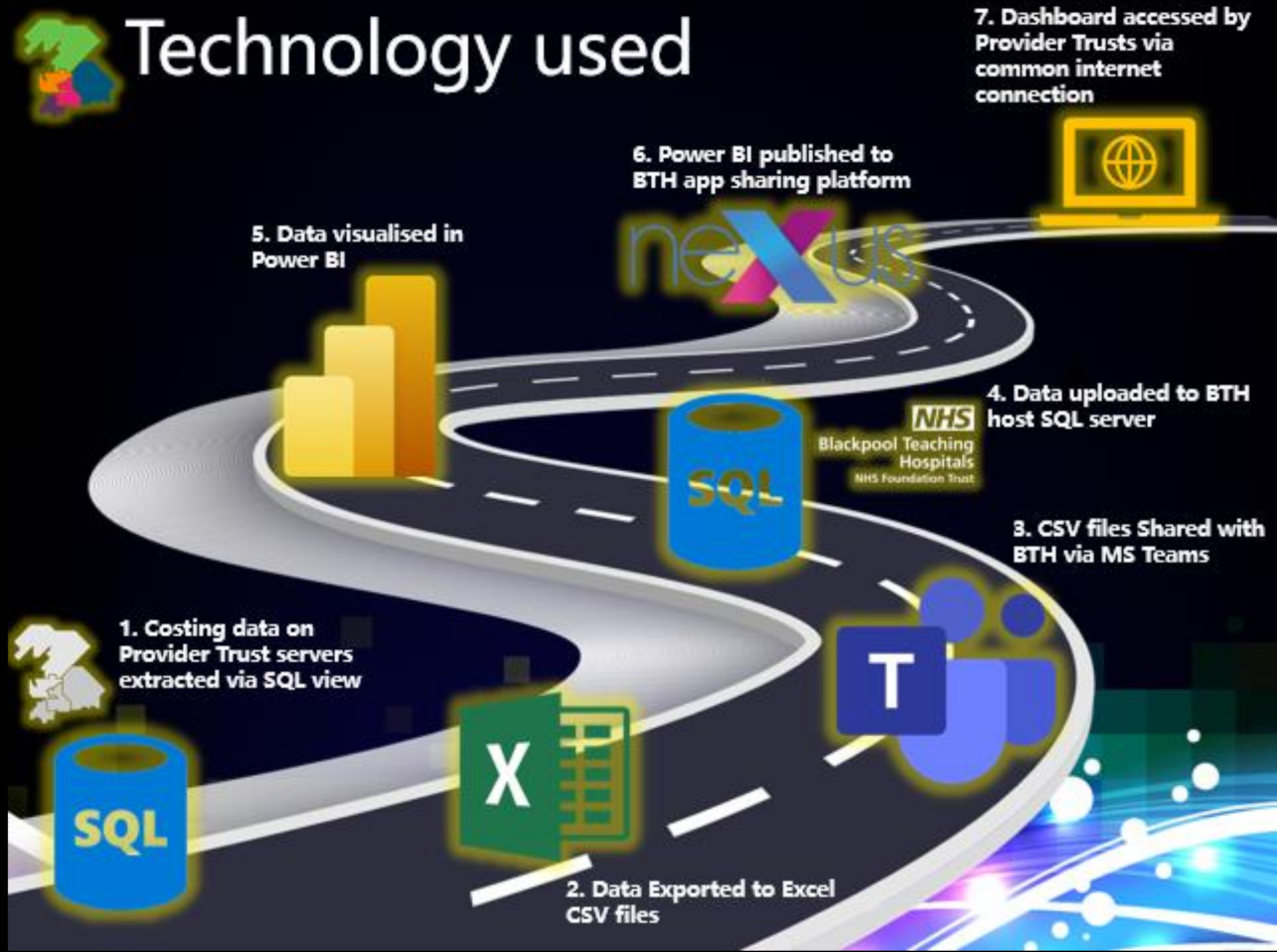




Project timescales



Technology used





Host SQL Server

Microsoft SQL Server Management Studio interface showing a query window with SQL code and a results grid.

```

SELECT *
FROM [DC3].[dbo].[DC3_Benchmarking_2008]
WHERE [updateID] IN (1034954_1, 1034957_1, 1034976_1, 1034978_1, 1034979_1, 1034980_1, 1034981_1, 1034982_1, 1034983_1, 1034984_1, 1034985_1, 1034986_1, 1034987_1, 1034988_1, 1034989_1, 1034990_1)
  
```

ObjName	PPasswd1	PPasswd2	421	422	423	424	425	426	427	428	429	430	431	432	433	434	435	436	437	438	439	440	441	442	443	444	445	446	447	448	449	450	451	452	453	454	455	456	457	458	459	460	461	462	463	464	465	466	467	468	469	470	471	472	473	474	475	476	477	478	479	480	481	482	483	484	485	486	487	488	489	490	491	492	493	494	495	496	497	498	499	500	501	502	503	504	505	506	507	508	509	510	511	512	513	514	515	516	517	518	519	520	521	522	523	524	525	526	527	528	529	530	531	532	533	534	535	536	537	538	539	540	541	542	543	544	545	546	547	548	549	550	551	552	553	554	555	556	557	558	559	560	561	562	563	564	565	566	567	568	569	570	571	572	573	574	575	576	577	578	579	580	581	582	583	584	585	586	587	588	589	590	591	592	593	594	595	596	597	598	599	600	601	602	603	604	605	606	607	608	609	610	611	612	613	614	615	616	617	618	619	620	621	622	623	624	625	626	627	628	629	630	631	632	633	634	635	636	637	638	639	640	641	642	643	644	645	646	647	648	649	650	651	652	653	654	655	656	657	658	659	660	661	662	663	664	665	666	667	668	669	670	671	672	673	674	675	676	677	678	679	680	681	682	683	684	685	686	687	688	689	690	691	692	693	694	695	696	697	698	699	700	701	702	703	704	705	706	707	708	709	710	711	712	713	714	715	716	717	718	719	720	721	722	723	724	725	726	727	728	729	730	731	732	733	734	735	736	737	738	739	740	741	742	743	744	745	746	747	748	749	750	751	752	753	754	755	756	757	758	759	760	761	762	763	764	765	766	767	768	769	770	771	772	773	774	775	776	777	778	779	780	781	782	783	784	785	786	787	788	789	790	791	792	793	794	795	796	797	798	799	800	801	802	803	804	805	806	807	808	809	810	811	812	813	814	815	816	817	818	819	820	821	822	823	824	825	826	827	828	829	830	831	832	833	834	835	836	837	838	839	840	841	842	843	844	845	846	847	848	849	850	851	852	853	854	855	856	857	858	859	860	861	862	863	864	865	866	867	868	869	870	871	872	873	874	875	876	877	878	879	880	881	882	883	884	885	886	887	888	889	890	891	892	893	894	895	896	897	898	899	900	901	902	903	904	905	906	907	908	909	910	911	912	913	914	915	916	917	918	919	920	921	922	923	924	925	926	927	928	929	930	931	932	933	934	935	936	937	938	939	940	941	942	943	944	945	946	947	948	949	950	951	952	953	954	955	956	957	958	959	960	961	962	963	964	965	966	967	968	969	970	971	972	973	974	975	976	977	978	979	980	981	982	983	984	985	986	987	988	989	990	991	992	993	994	995	996	997	998	999	1000	1001	1002	1003	1004	1005	1006	1007	1008	1009	1010	1011	1012	1013	1014	1015	1016	1017	1018	1019	1020	1021	1022	1023	1024	1025	1026	1027	1028	1029	1030	1031	1032	1033	1034	1035	1036	1037	1038	1039	1040	1041	1042	1043	1044	1045	1046	1047	1048	1049	1050	1051	1052	1053	1054	1055	1056	1057	1058	1059	1060	1061	1062	1063	1064	1065	1066	1067	1068	1069	1070	1071	1072	1073	1074	1075	1076	1077	1078	1079	1080	1081	1082	1083	1084	1085	1086	1087	1088	1089	1090	1091	1092	1093	1094	1095	1096	1097	1098	1099	1100	1101	1102	1103	1104	1105	1106	1107	1108	1109	1110	1111	1112	1113	1114	1115	1116	1117	1118	1119	1120	1121	1122	1123	1124	1125	1126	1127	1128	1129	1130	1131	1132	1133	1134	1135	1136	1137	1138	1139	1140	1141	1142	1143	1144	1145	1146	1147	1148	1149	1150	1151	1152	1153	1154	1155	1156	1157	1158	1159	1160	1161	1162	1163	1164	1165	1166	1167	1168	1169	1170	1171	1172	1173	1174	1175	1176	1177	1178	1179	1180	1181	1182	1183	1184	1185	1186	1187	1188	1189	1190	1191	1192	1193	1194	1195	1196	1197	1198	1199	1200
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SQL Script

```
ICS
Execute
Dashboard Preps...DASTUHD2688 (63)
1242
1243 Update [dbo].[ICS_Benchmarking_OP_Averages_by_Org]
1244 Set [NationalAvCost] = [National Mean]
1245 From [dbo].[ICS_Benchmarking_OP_Averages_by_Org]
1246 Inner join [dbo].[National_Mean]
1247 On [MeanRef]= [POD_TFC_HRG]
1248
1249
1250 Truncate table [dbo].[ICS_Benchmarking_OP_Averages_BestInClass]
1251 Insert into [dbo].[ICS_Benchmarking_OP_Averages_BestInClass]
1252 ([Org]
1253 ,[PODCode]
1254 ,[TFC_Code]
1255 ,[HRGCode]
1256 ,[AverageCost]
1257 ,[Activity])
1258 Select
1259 [OrgCode],
1260 [PODMapping],
1261 [TFC_Code],
1262 [HRGCode],
1263 sum ([AverageCost]) as [COST],
1264 sum ([HRG_EpisodeCount]) as [ACTIVITY]
1265
1266 From [dbo].[ICS_Benchmarking_OP_Averages_by_Org]
1267 Group by [OrgCode],[PODMapping],[TFC_Code],[HRGCode]
1268
1269 delete from [dbo].[ICS_Benchmarking_OP_Averages_BestInClass]
1270 where Activity <= 10
1271
1272 delete from [dbo].[ICS_Benchmarking_OP_Averages_BestInClass]
1273 where Activity is null
1274
1275
1276 Update [dbo].[ICS_Benchmarking_OP_Averages_BestInClass]
1277 Set [Ref] = [PODCode]+[TFC_Code]+[HRGCode]
1278
1279 ;with cte (REF, BOTTOM) AS
1280 (Select [REF],min([AverageCost])
1281 From [dbo].[ICS_Benchmarking_OP_Averages_BestInClass]
1282 Group by [REF])
1283
1284
1285 Update [dbo].[ICS_Benchmarking_OP_Averages_by_Org]
1286 Set [BestInClassAvCost] = BOTTOM
1287 From [dbo].[ICS_Benchmarking_OP_Averages_by_Org]
1288 Inner join cte
1289 On [MeanRef] = [REF]
```



Best in System Benchmarking

Working with our ICB

- SQL code - Cost system activity based on best value organisation in system
- Applies low number suppression
- Cost opportunity analysis – Identify 3 services to benchmark
- Review Data Quality/ Costing Methodology/ System variation
- Share findings with service groups



Best in System

Numbers changed in example

T&O Non-Elective Very Major/Major Hip Procedures 2022/23

£37m

System spend per year

2,542

Cases

COST OPPORTUNITIES

£1.7m

against National Av

£4.8m

Best in System

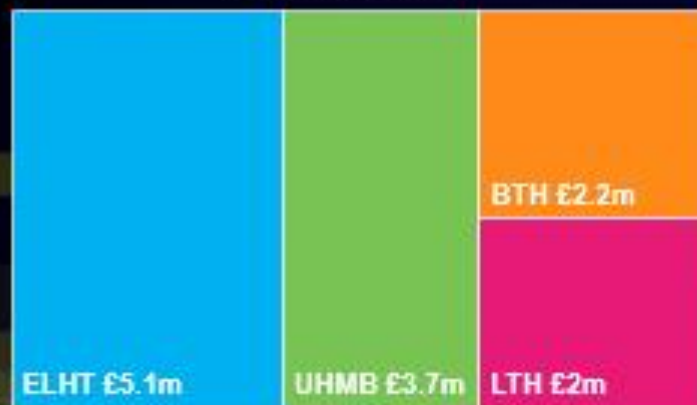
AV LoS



AV PROCEDURE TIME



THEATRE SPEND





Costing System Configuration

T&O Non-Elective Very Major/Major Hip Procedures 2022/23

Ward	Blackpool Average Bed Day Cost
Ward 35	£516
Ward 34	£381
Ward 16	£328

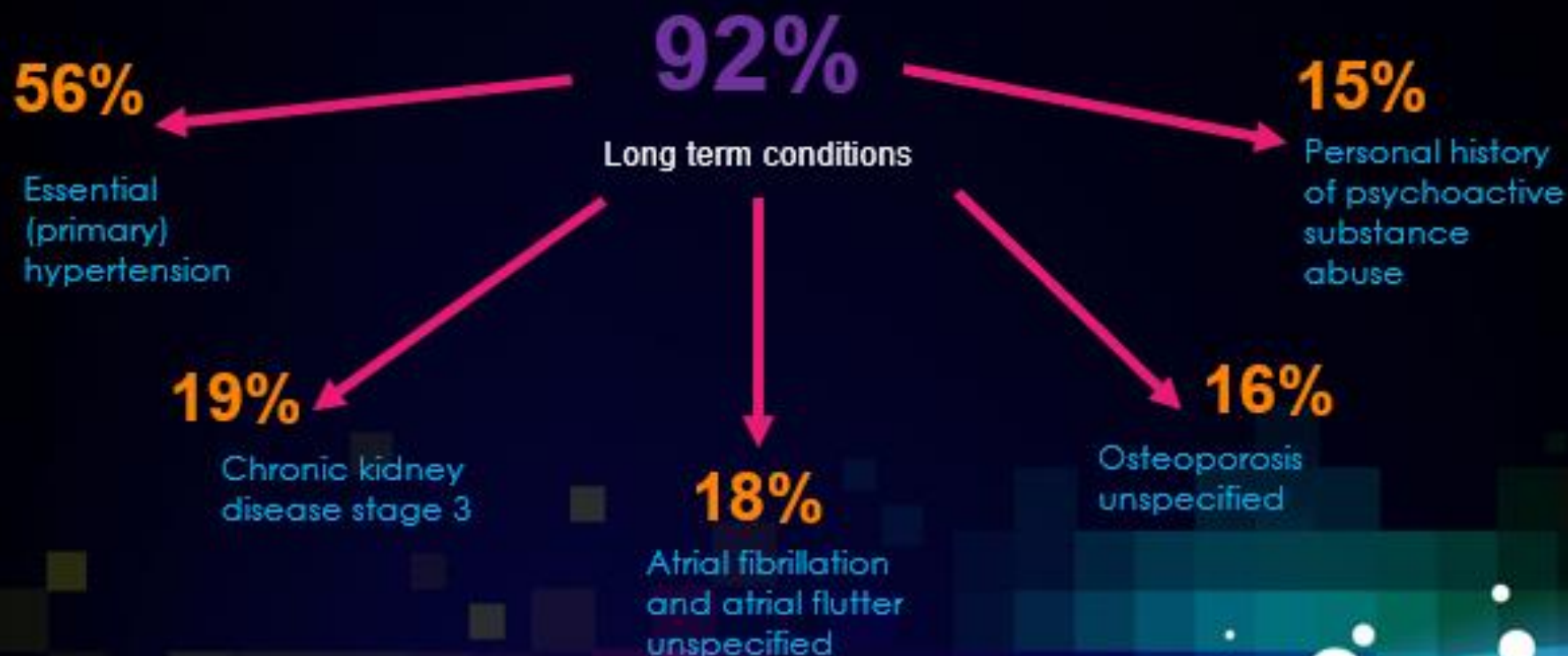
Ward	Morecambe Bay Average Bed Day Cost
FGH Ward 2	£359
WGH Ward 8	£341
FGH Ward 4	£212

Comparing costing methods and config, allowing us to standardize and improve our costing as a system

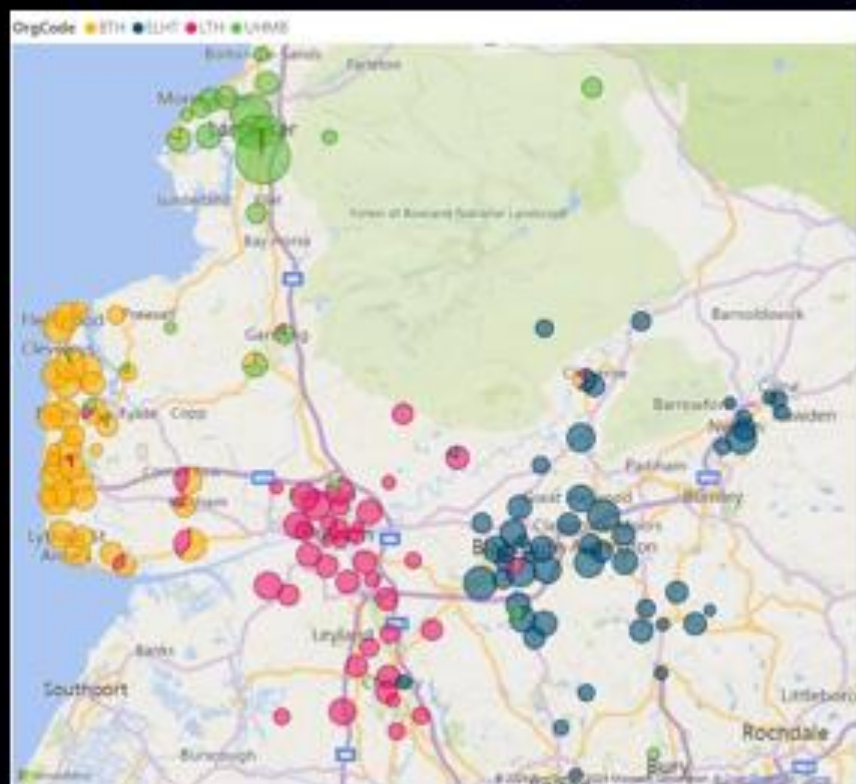


Using other datasets – Long Term Conditions

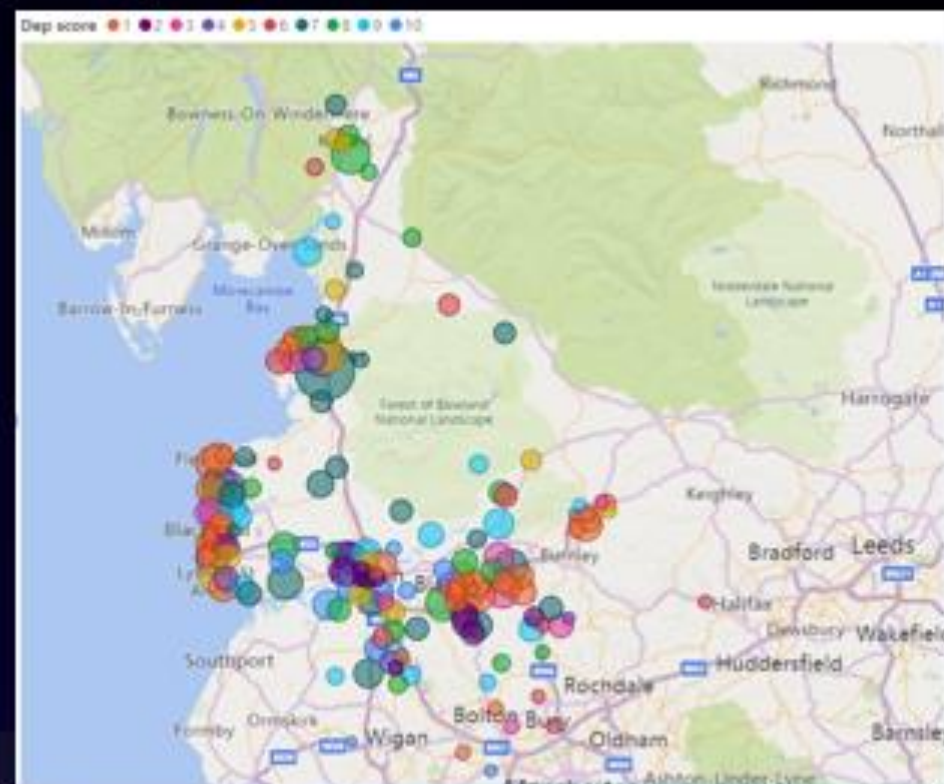
T&O Non-Elective Very Major/Major Hip Procedures 2022/23



Using other datasets – Demographics & Deprivation Scores T&O Non-Elective Very Major/Major Hip Procedures 2022/23



Spend by Organisation



Spend by Deprivation Score

Looking Ahead



Continued drive towards single platforms for all services across the system

THANK YOU

```
CREATE VIEW  
[dbo].[vw_TIS_BestWorklog_OP_202211_00]  
AS  
  
SELECT  
    TIS AS (OrgCode)  
    , [dbo].[vw_TIS_01] AS (OrgCode)  
    , [dbo].[vw_TIS_02] AS (OrgCode)  
    , [dbo].[vw_TIS_03] AS (OrgCode)  
    , [dbo].[vw_TIS_04] AS (OrgCode)  
    , [dbo].[vw_TIS_05] AS (OrgCode)  
    , [dbo].[vw_TIS_06] AS (OrgCode)  
    , [dbo].[vw_TIS_07] AS (OrgCode)  
    , [dbo].[vw_TIS_08] AS (OrgCode)  
    , [dbo].[vw_TIS_09] AS (OrgCode)  
    , [dbo].[vw_TIS_10] AS (OrgCode)  
    , [dbo].[vw_TIS_11] AS (OrgCode)  
    , [dbo].[vw_TIS_12] AS (OrgCode)  
    , [dbo].[vw_TIS_13] AS (OrgCode)  
    , [dbo].[vw_TIS_14] AS (OrgCode)  
    , [dbo].[vw_TIS_15] AS (OrgCode)  
    , [dbo].[vw_TIS_16] AS (OrgCode)  
    , [dbo].[vw_TIS_17] AS (OrgCode)  
    , [dbo].[vw_TIS_18] AS (OrgCode)  
    , [dbo].[vw_TIS_19] AS (OrgCode)  
    , [dbo].[vw_TIS_20] AS (OrgCode)  
    , [dbo].[vw_TIS_21] AS (OrgCode)  
    , [dbo].[vw_TIS_22] AS (OrgCode)  
    , [dbo].[vw_TIS_23] AS (OrgCode)  
    , [dbo].[vw_TIS_24] AS (OrgCode)  
    , [dbo].[vw_TIS_25] AS (OrgCode)  
    , [dbo].[vw_TIS_26] AS (OrgCode)  
    , [dbo].[vw_TIS_27] AS (OrgCode)  
    , [dbo].[vw_TIS_28] AS (OrgCode)  
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    , [dbo].[vw_TIS_40] AS (OrgCode)  
    , [dbo].[vw_TIS_41] AS (OrgCode)  
    , [dbo].[vw_TIS_42] AS (OrgCode)  
    , [dbo].[vw_TIS_43] AS (OrgCode)  
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    , [dbo].[vw_TIS_49] AS (OrgCode)  
    , [dbo].[vw_TIS_50] AS (OrgCode)  
    , [dbo].[vw_TIS_51] AS (OrgCode)  
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Resources

➤ **Innovation**

<https://onenhsfinance.nhs.uk/the-finance-innovation-forum/innovation-programme/innovations/innovation-r6/>

➤ **Software Skills**

<https://onenhsfinance.nhs.uk/join-the-network/software-skills-network/>