

# Service Line Reporting:

Better Management, Better Performance

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# The limitations of the current system

Workshop session

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# Agenda

- Identify key limitations in our system
- Share what we are doing about it
- Discuss – question and answer session

# Three Key Limitations in Our System

We strive to deliver efficient, effective and economic services, but we are:

- Using the wrong information
- Monitoring the wrong things
- Working with inadequate infrastructure

# The Wrong Information

## Tariff & Reference Costs

- Unhelpful PbR classification
  - Tariff uncertainty
  - Reference Costs (HRGs) that are meaningless for clinician engagement
  - Limitations of data quality
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# Monitoring the wrong things

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## Performance reporting

- Financial management based on cost budgets not profitability
- No link between financial and operational performance
- Top down target setting

# Inadequate infrastructure

## Tariff & Reference Costs

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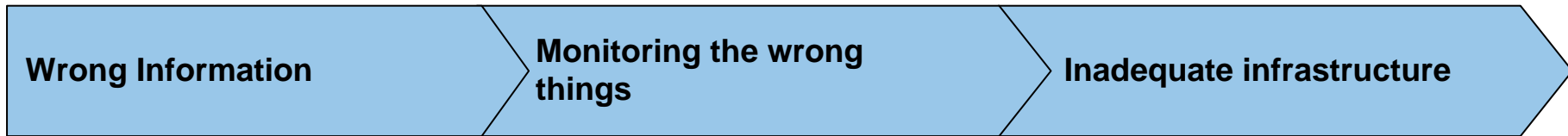
## Performance reporting

- Financial management based on cost budgets not profitability
- No link between financial and operational performance
- Top down target setting - disjointed not continuous improvement

## Infrastructure

- Feeder systems
- Analytical frameworks and benchmarks
- Capacity and capability
- Organisation structure and culture

# What are we doing about it?



- Rolling out ABC to underpin monthly performance monitoring

- Developing Performance Management Framework to service line level

- Applying 'lean' techniques to deliver continuous improvement (incl. 18 weeks)
- Developing capabilities
- Developing organisational culture

# More about developing capabilities and organisational culture

## Developing capabilities

- Develop analytical framework and cost driver tools
- Identify IT and information support for clinicians and service managers
- Coach teams – develop facilitation skills, effective meeting
- Develop change leader programme

## Developing organisational culture

- Use the portfolio matrix to support service strategy
- Move from cost centre to profit centre culture
- Autonomy and decision rights
- Clarify roles of clinical leads and general managers in decision taking and management of service line
- Develop incentives to drive performance

# This is about transformational change, particularly the roles of clinician and manager in service improvement

*'This novel approach to improving clinical services allows clinicians and managers to use data by resource **to understand the current service provided at a much greater level of detail**. Armed with this information, changes and improvements to the service can be made with confidence and, providing the supporting skills are in place, can continue in a rolling and dynamic fashion.*

*Crucial to its successful utilisation is a close working relationship between management and clinicians. **There needs to be overlap of the business acumen of the managers with the clarification of clinical services from clinicians.***

***This is an opportunity for doctors to become empowered to make their service more efficient and economical whilst maintaining a high clinical standard.'***

*-Consultant in Respiratory Medicine*

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Full  
partnership  
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Efficient,  
Economic,  
Effective

# Discussion

Do you agree that these are the key limitations in your health economy system/FT?

What are the priority areas for your Board to address?