



Aspyre helps East Kent Hospitals University Foundation Trust to deliver their Cost Improvement Plan (CIP)...



EKHUFT were set a challenging CIP Target of £16.2m for 2015/16 and faced some tough financial decisions.

The Programme Management Office (PMO) recognised that to have any chance of achieving this target, they needed to have real-time visibility of their CIP schemes and move away from their existing spreadsheets to a centralised software solution, which had been specifically designed for managing and tracking CIP schemes...

CHALLENGE

- The Trust was faced with a significant annual CIP target for 2015/16 and needed clear visibility and control of its 650+ schemes
- The existing spreadsheet system being used to manage their CIP plan was cumbersome and prone to errors
- Project reports and updates were being produced in different formats and consistency was required
- Producing reports required chasing Project Leads for the information and then further time spent cutting and pasting it all together

SOLUTION

- EKHUFT rolled out Aspyre - a cloud-based portfolio, programme and project management application with a proven track record of helping NHS organisations deliver their efficiency targets
- The Trusts CIP schemes were entered onto Aspyre and the system gave them instant visibility of their entire portfolio

RESULTS

- Aspyre gives the Trust a real-time view of their CIP Plan which helps them make informed decisions
- Reports can be generated at the click of a button and in the format required by the Senior Management Team
- The Ideas module allows potential money-saving ideas to be captured from across the entire Trust
- Quality Impact Assessments can be automatically produced for each CIP scheme
- The Trust has achieved their CIP target ahead of schedule and are on-course to over-achieve

East Kent Hospitals University NHS Foundation Trust is one of the largest hospital trusts in England, with five hospitals serving a local population of around 759,000 people.

They also provide several health services from other NHS facilities across East Kent including renal services in Medway and Maidstone.

Challenge

Like many other NHS organisations, EKHUFT had set up a PMO to support the delivery of its CIP plan.

At the top of the PMOs priorities was the need to get clear visibility and control of the 650+ CIP schemes that had been identified as contributing to their target of £16.2m. Having struggled to manage their CIP schemes in previous years using complex spreadsheets, the PMO desperately needed to implement a centralised system.

Reporting was also a logistical nightmare and required PMO staff to constantly chase the Project Leads for their updates. Once they had gathered this information, they then had to collate it into an acceptable format.

Solution

EKHUFT decided to use Aspyre, Mosaique's cloud-based, portfolio, programme, project and PMO application.

In addition to the 'standard' programme and project management functionality offered by the Aspyre tool, of particular interest to EKHUFT was the integrated CIP Management module.

This had been developed in conjunction with other NHS Trusts over several years and thus gave EKHUFT the confidence that it would meet their requirements.



The CIP module accurately monitors and reports on financial information. Data only has to be entered into the system once but this can then be reported in a variety of ways to suit different audiences, such as Divisional Reports or Trust-wide Reports.

NHS organisations that are using Aspyre's CIP management functionality have achieved their financial savings ahead of schedule, and some have even over-delivered their targets.

Jacqui Horne, Interim PMO Manager of EKHUFT, stated: "Although the CIP management functionality within Aspyre was comprehensive, in order for the reports to include everything that our particular Senior Management Team (SMT) wanted to see, we needed Mosaïque to carry out some enhancements to the system to capture additional information.

They were more than happy to do this and worked closely with us to ensure the precise level of information was captured and, perhaps more importantly, the reports were in the exact format required by our Executive Committee.

These can all now be generated with a single click of a button instead of us wasting hours chasing project leads for their information and then cutting and pasting it all together.

The Trust had identified hundreds of CIP schemes that could contribute to their savings target of £16.2m. These were all imported into the system from our existing spreadsheets by the team at Mosaïque. Using Aspyre, we then went through a full review process and questioned the validity of each scheme, filtering out any that didn't meet the pre-defined set of criteria."

Shortly after EKHUFT had implemented Aspyre, Mosaïque developed a new 'Ideas' module to capture potential money-saving ideas. For ideas that look promising, a Quality Impact Assessment is produced to ensure

there is no impact on clinical quality should the idea be implemented. Any ideas that are successful are then converted to schemes and are incorporated into the overall CIP Plan.

Jacqui said: "By encouraging staff to contribute ideas, we needed a mechanism to capture them and didn't want to resort to a system that was independent of Aspyre. The Ideas module now allows us to implement our 4-stage gateway process to manage ideas through 'Opportunity', 'Plans in progress', etc. until they are ready to transfer into the CIP pool for delivery.

Being able to separately report on ideas means we now have a weekly tracker system that we can use for progress chasing and monitoring. It has significantly helped us in our reporting to Monitor this year."

Results

"The implementation of Aspyre went brilliantly. The team at Mosaïque listened diligently to all of our issues and requirements. They added real value to this process as they were able to add their own suggestions and advice based on their extensive knowledge of working with organisations with very similar requirements to our own.

The system was set up, configured and 50 users trained, on-site, within a matter of weeks of us giving Mosaïque the go-ahead.

The initial feedback from our users was excellent - project managers found they had much greater control of their schemes and senior managers were impressed with the high-level visibility that Aspyre offered them.

Aspyre was endorsed from 'the top down' and we soon had requests for access to the system from all areas of the Trust resulting in us doubling the number of licences we originally purchased."

If you asked me 'Would you do another implementation of Aspyre again?' then my answer would be 'absolutely!' I would have no hesitation in recommending Aspyre as the tool to help NHS organisations deliver their CIP schemes."

Jacqui added: "It is rare nowadays to truly receive what would be deemed to be real customer focus; the speed of turnaround to requests and responses to queries from Mosaïque is second to none. Many larger companies could learn a great deal about how to interact with their customers and work for shared solutions from Mosaïque. I really can not recommend them highly enough."

Finally, the Director of Finance, Nick Gerrard, stated: "Aspyre has helped us keep track of our savings plans in a controlled and systematic way. It won't deliver savings for you but it certainly enhances the ability to do so."