

'Best Practice' – Poster Exhibition Winner

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BACKGROUND : -

- 2007 - Trafford approached and signed up to pilot TCES
- Engagement in Lead, Micro and Macro site sessions lead by CSED
- Operationally – Information Sharing only
- Concerns – knowledge, benefits, timescales, risk
- Fact finding – evidence unrealistic expectations
- Conclusion - not right solution for Trafford

OUTCOMES : -

- Identified key areas of CSED model benefit / risk
- Evaluated existing service – was it 'Fit for Purpose?'
- Looked at aims of planned mandatory strategies e.g Putting People First
- Reviewed catalogue / FACS / dropped low level items
- Set up a Project Team
- Devised a Cunning Plan!

The Trafford 'Vision'

- Offer choice that meets different needs not just different products!

Nearly-new NHS equipment 'not worth collecting'



'I was feeling sorry for the NHS because it needs to save money. They were good to loan the stuff to my Mother but this is ridiculous!. All this equipment can be used for somebody else.'

Quote ' This stuff is new, I was rather gobsmacked!'

The Trafford 'Vision'

- Offer choice that meets different needs not just different products!
- Develop service to meet mandatory agendas
- A Sustainable service – income generating
- Refurbish premises 'fit for purpose'
- Staff training
- Pilot scheme
- Phased approach
- Review and plan for future



Abstract

- The Journey' – Trafford One Stop Resource Centre (OSRC), aim to develop a service model that will meet the current and future needs of both health and social care agendas.
- As a community equipment provider our journey has not necessarily been the same as our colleagues across the country. We are all different in shape and size; have varying methods and different commitments.
- When we walk into the fairground – we do not only see one ride, we do not head straight to the rollercoaster, jump on board with no option of getting off. We do not want a £4 ride that will make us scream and last for only one minute.
- We stop, we think, we evaluate. We open our eyes and see choice. We see many rides taking us on different journeys; journeys that will go at our pace, in other directions, and rides that will suit our own wants and needs.
- The ride we choose allows us to be flexible and change the pace and direction of the journey along the way. We want to make our passengers happy, giving them true choice and control with ability to swap rides to meet changing needs.
- Trafford are looking to set up their own retail shop where service users will have a choice of journeys to take in respect of community equipment. Our vision sees a service offering options around provision via loan, hire or purchase, providing true choice and putting control of the ride, back into the service users hands.

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The Journey

Current and Relevant Observations :

- Lead sites – sustainability / finance problems –
Reduce prescription items by 50%
- National Policies – Mandatory Personal Budgets / Use of Direct Payments
Prescriptions / Accreditation – short shelf life?
- Need to be pro-active not re-active
- Retention of funds
- Information / Data Quality
- Retain benefits and investment of working ICES
- We need to be more competitive ourselves!

What we did next?

- Draft Business Case
- Brief to Exec Board
- Research
- Marketing and Communications
- User Engagement and Feedback
- Legal Advice
- Process – PB's via Direct Payments

The Proposal :-

- Year One
 - New Reception 'Fit for Purpose'
 - Restructure
 - Establish retail catalogue and store
 - Argos style collection point
 - Drop in Repairs Service
 - Home Delivery
 - Free collection / disposal on selected range
- Year Two Onwards
 - New operating hours
 - Contract work
 - Hire Service
 - Decontamination Service
 - Home fitting service
 - On-line ordering

The Bottom Line :-

EQUIPMENT	Purchase Price	Red Cross (Ex VAT)	Shop 'A' and Shop 'B' (ex VAT)	(not March '10 ver) total tariff and Catalogue Price	40% Mark Up - on our price	Sample Retail Prices (cost + 40%)
Shower Stools - height adjustable	£11.90	£28.45	£44.68	£16.93	£4.76	£16.66
Tri-walker cable brakes	£27.00	£69.75	£85.06	£43.00	£10.80	£37.80
Toilet surround frame	£14.20	£23.08	£36.55	£16.75	£5.68	£19.88
Kitchen trolley with side handles	£21.90	£47.24	£105.91	£30.00	£8.76	£30.66
Perching stool	£21.90	£34.49	£59.53	£20.28	£8.76	£30.66
Backrest	£12.99	£34.00	£41.66	£14.07	£5.20	£18.19
Fischerstick - standard righthand	£4.15	x	£10.64	£6.70	£1.66	£5.81

Schedule of Costs – 'NHS Retail Shop'

Set Up Costs (Capital)						
Reception	£21,150					
Racking	£316					
Operational Costs						
	Low Demand	Average Demand		High Demand		
Van	0	0		9220		
Staff	£365		£365		£21,906	
Potential No of Customers	8,888		10,641		33,138	
Forecast Income						
	Low Demand	Average Demand		High Demand		
Service Description	200 Items		400 Items		600 Items	
	Nett	Profit	Nett	Profit	Nett	Profit
Anticipated 20 top selling items	£79,192	£31,676	£158,384	£63,353	£237,576	£95,030
Hire of 8 items (inc size variations)		£28,400		£56,800		£85,200
Delivery service (in Trafford area)		£1,600		£3,200		£4,800
Delivery service (out Trafford area)		£3,000		£6,000		£9,000
Fitting service only (pensioner rate)		£1,800		£3,600		£5,400
Fitting service only (standard rate)		£3,000		£6,000		£9,000
Delivery & Fitting service (in Trafford)		£2,500		£5,000		£7,500
Delivery & Fitting service (out Trafford)		£4,000		£8,000		£12,000
Small repairs (i.e. ferrules)	£100	£400	£200	£800	£300	£1,200
Large repairs (i.e. wheels)	£500	£1,500	£1,000	£3,000	£1,500	£4,500

The Benefits :-

- Service based on 'need' not 'hard sell'
- Income Generation
- Sustainable
- Builds upon ICES foundation, retains knowledge and skills
- Retains savings made through Refurbishment
- Peace of mind 'NHS brand'
- Choice of loan, hire, purchase and top-up
- Qualified staff
- Supports national agendas

In summary: -

- Waiting sign off from Board
- Phased approach
- Work in progress / review
- Facts & Figures
- We don't have all the answers!

Thank You

Any questions?

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