

Health and Social Care Board



15 July 2010

Five Year Strategic Plan Summary

- The Strategic Plan outlines the PCT's vision for health and health services responding to local priorities (JSNA) and an economic case for change.
- Details nine initiatives for implementation – redesign of local services in eight key pathways of care and an overarching commitment to commission to enhance residents' experience of local services
- Financial context reflects the expected national protection of NHS budgets but significantly lower levels of growth in funding than in recent years
- Financial projections indicate a local funding gap of c. £90m over the next 5 years and a required savings target of £24m in 2010/11
- Outlines a programme of System Wide Sustainability – the delivery of high quality and affordable services across all areas of spend

Achieving System Wide Sustainability

- Commissioning intentions outline actions to deliver services at reduced cost in Acute, Mental Health, Community and Primary Care
- Local application of nationally defined efficiency targets and local renegotiation of Primary Care (GP) contracts to enhance productivity
- Decommissioning of services where they are shown to be of limited clinical effectiveness, e.g. unnecessary follow up appointments
- Decommissioning of high cost Acute Hospital services as the result of enhanced care management and preventative action in community settings
- Redesign of services (e.g. Urgent Care and Outpatients) to enhance efficiency and reduce the costs of care. More services will be delivered in, or closer to, patients' homes
- Consistent with 'Transforming Southwark's NHS' consultation on local services in early 2009

System Wide Sustainability in 2010/11

The Strategic Plan describes specific savings in the areas below (plus significant reductions in Management costs)

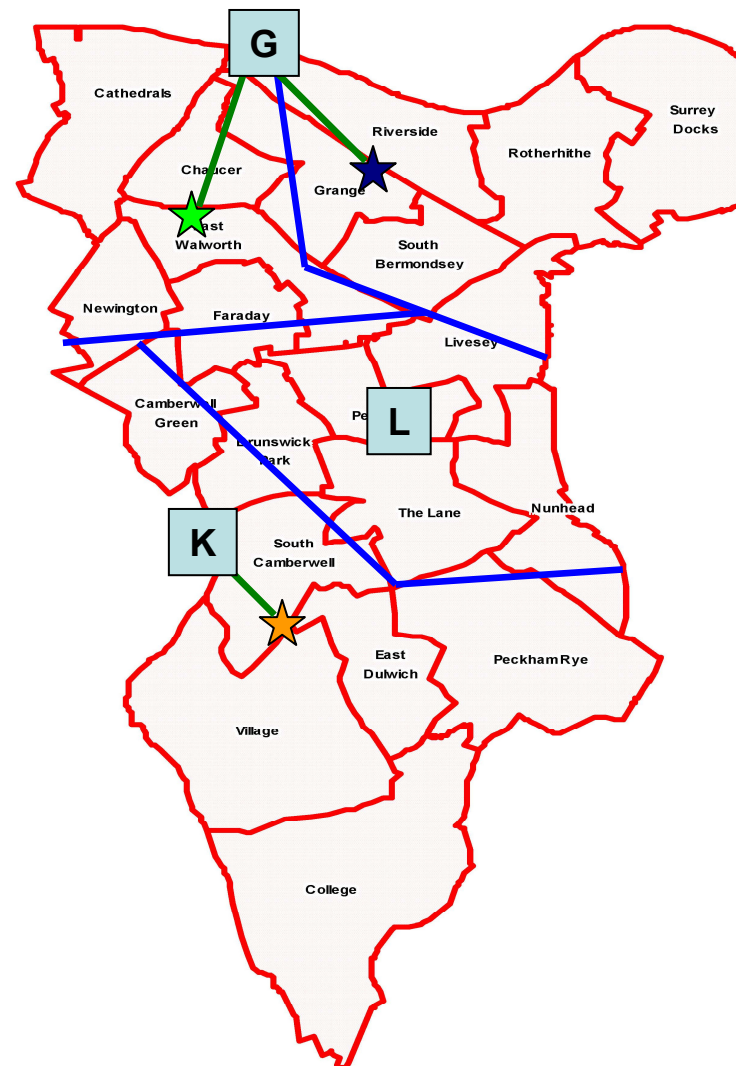
Acute Services (£7.5m)	Primary Care (£3.9m)
<ul style="list-style-type: none"> •National efficiency targets •Decommissioning •Shift in Planned care and Unplanned care to community settings 	<ul style="list-style-type: none"> •Renegotiation of GP contracts (Productivity) •Rationalisation and decommissioning of Enhanced Services
Community Services (£3.0m)	Mental Health (£3.9m)
<ul style="list-style-type: none"> •National efficiency targets •Shared infrastructure / management •Productive Community project 	<ul style="list-style-type: none"> •Agreed Provider efficiencies •Rationalising CMHT – Shift to community •Reduced out of area placements

Service configuration

4 localities served by 3 Polysystems – Based upon:

1. Localities that make sense to residents
2. Integrated pathways before estate considerations
3. Optimum use of existing asset base
4. Appropriate services closer to home (planned care)
5. Avoid unnecessary duplication of services
6. Viability of services – critical mass of activity
7. Enhanced quality of primary, community & OoH care
8. Demographic changes – population growth and regeneration

Locality & Population	
1	Borough & Walworth (96k reg. population) served by Hub (Guy's Hospital site) and one community centre for health
1	Bermondsey & Rotherhithe (68k reg. population) served by Hub (Guy's Hospital site) and two community centres for health
2	Peckham (78k reg. population) served by a community Hub (Lister Health centre)
3	Dulwich (74k reg. population) served by Hub (King's College Hospital site) and one community centre for health



Polysystem Delivery - 2010/11

- Hub** (King's) K Q2 2010/11
- CfH** (Aylesbury) ★ Q3 2010/11
- Hub** (Guy's) G Q4 2010/11
- CfH** (Bermondsey Spa) ★ Q4 2010/11

Hubs – Delivery of redesigned and integrated Unplanned Care (A&E, GP Services and OoHs delivery)

Centres for Health – Delivery of planned care (Outpatients / Diagnostics) closer to home and co-located with community based services

