



East London and the City

# Health Scrutiny Panel

## NHS Tower Hamlets Commissioning Strategic Plan 2012/13

Tuesday 24<sup>th</sup> January

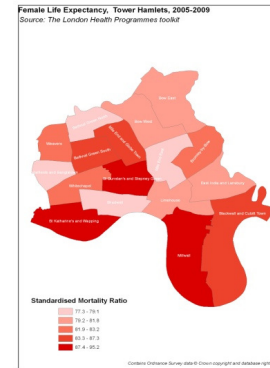
Sam Everington  
John Wardell  
Alastair Camp  
Jane Milligan



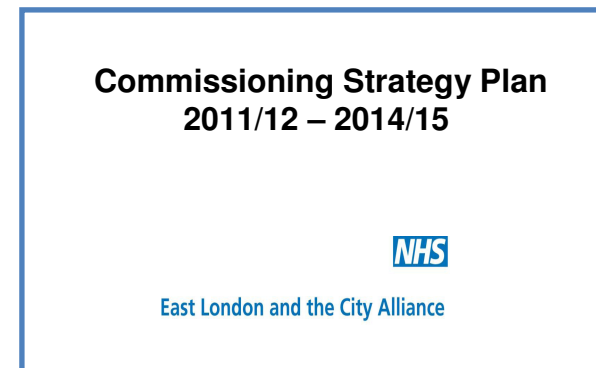
# Commissioning Strategic Plan (CSP) 2012/13



- Population health needs are well-known



- Ambitions and aspirations already articulated in key strategic documents

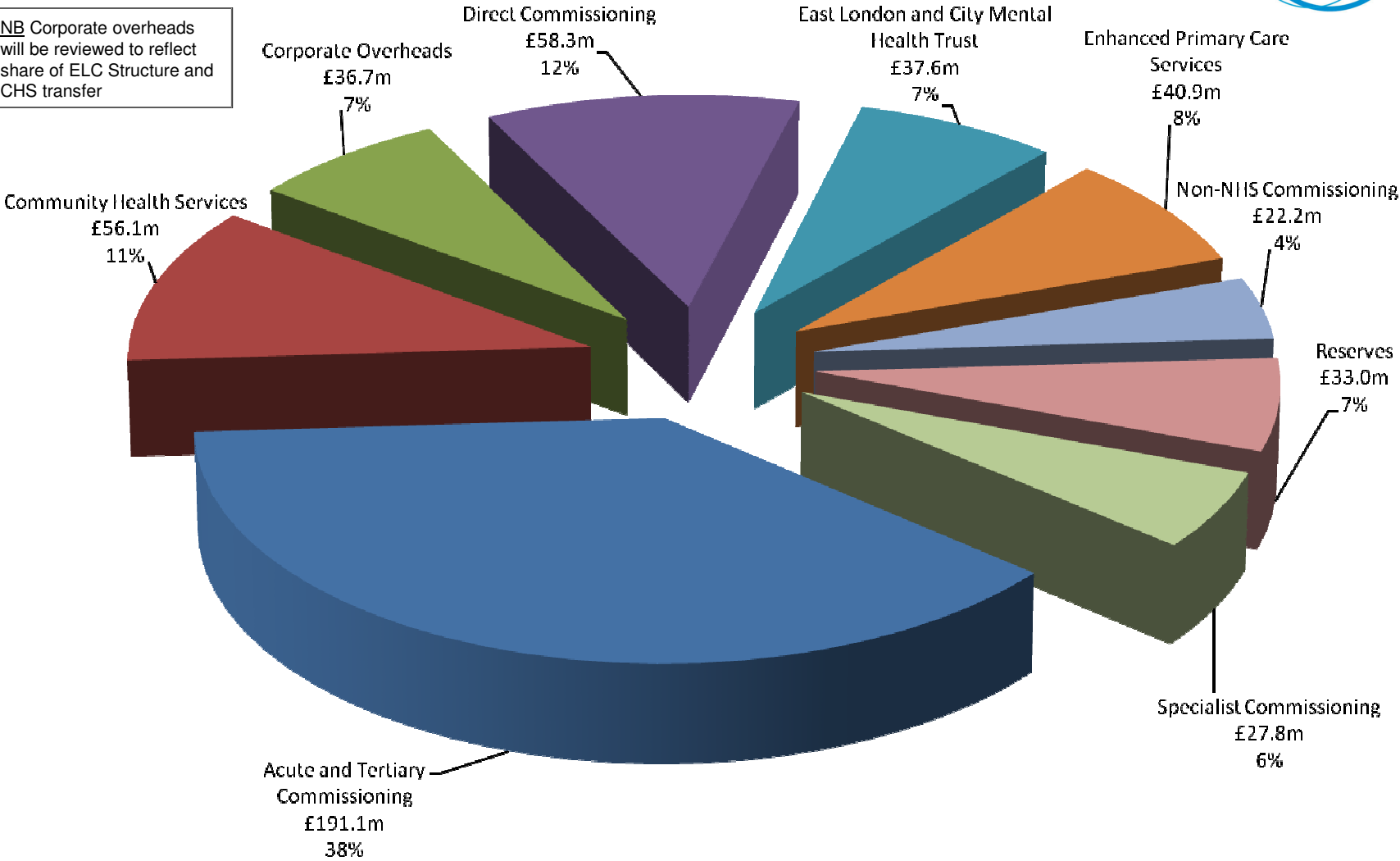


# Overview of 2011/12 Budget – approximately £500m

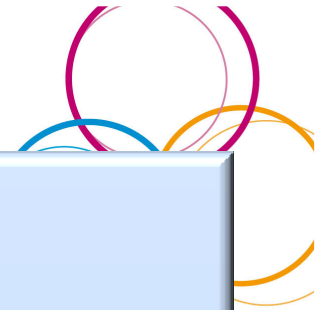
(pre CHS transfer to BLT)



NB Corporate overheads will be reviewed to reflect share of ELC Structure and CHS transfer



# Borough Plan (CSP) 2011/12 – savings target £23m



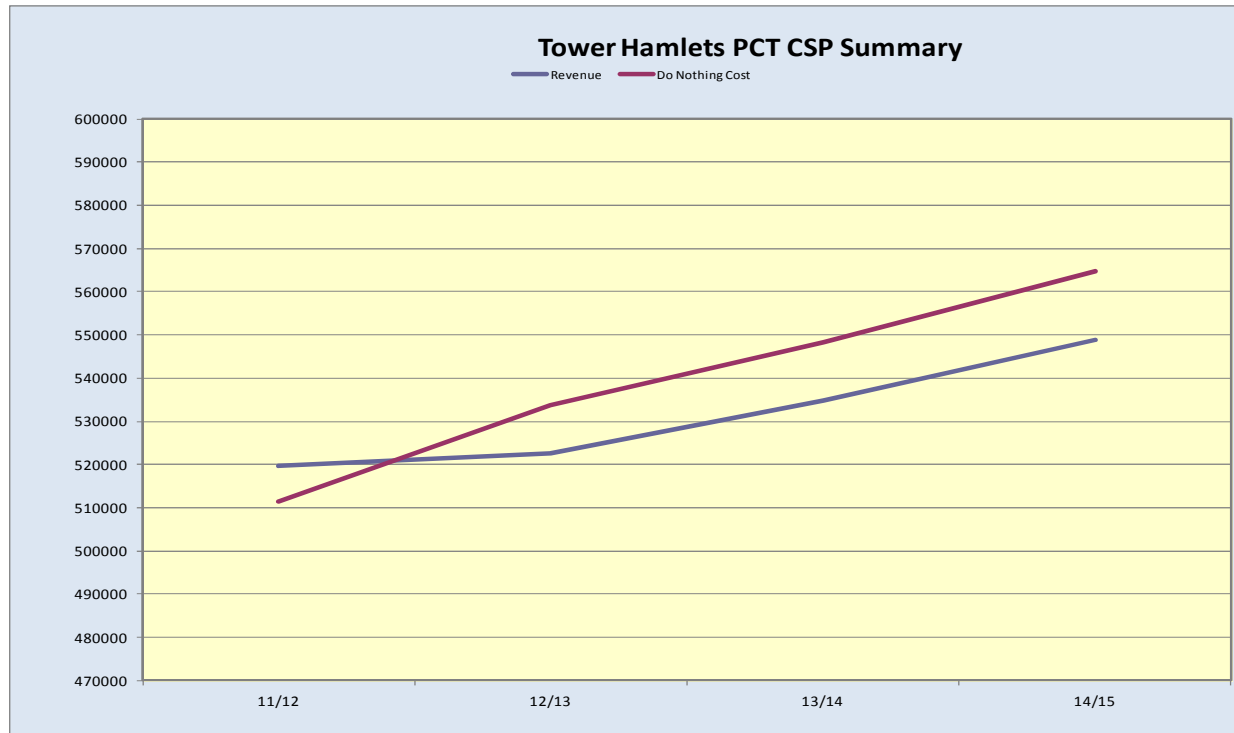
## Savings overview

- £6m of investment e.g.:
  - Long term condition strategy
  - Estates development
  - Community virtual ward
  - Mental Health
- £20m of savings
  - £10m management cost savings
  - Service redesign – reducing unnecessary hospital admissions
  - Care closer to home

## Highlights

- Staying healthy initiatives
- Long term condition strategy – roll out of COPD care packages
- Estate development e.g. Harford Street, Dunbridge St
- Reablement funding for social care – home equipment, telehealth
- Community Virtual Ward
- Dementia Liaison at RLH on discharge planning
- Planned care
- Acute patient pathway efficiencies
- Maternity Services

# Commissioning Strategic Plan (CSP) 2012/13



- Doing nothing to reduce budget now will lead to a deficit of over £30million in three years time
- Key change for 2012/13 is there is very limited new monies being invested in the system (£2m) therefore need to do from existing budget

		11/12	12/13	13/14	14/15
TH	Revenue	519577	522491	534874	548728
TH	Do Nothing Cost	511577	533819	548202	564766
TH	In-year deficit	8000	-11328	-13328	-16039
TH	Cum deficit	8000	-3328	-16656	-32695

# Principles



- Population health needs are well-known
- Aspirations and ambitions already clearly articulated in key local strategies.
- Strategies are already being implemented and are for review rather than re-inventing
- Patient is at the centre of all systems, working to improve the quality of services and the patient experience
- Continue current level of investment in Primary Care in line with strategy
- Plan for 2013/14 and 2015/16 is to continue to improve quality, health outcomes and efficiency savings through implementation of existing initiatives, such as the review of current planned care and care packages for LTC

# Commissioning Strategic Plan (CSP) 2012/13



## Summary overview: All initiatives

Initiative	2012/13 Savings	2012/13 Investment
Care Closer to Home (including maternity)	£2,562,000	£5,000
Commissioning Strategy - Urgent Care	£1,100,000	£200,000
Cost Reductions	£3,928,000	£100,000
Decommissioning - Spinal Injections	£580,000	£0
Integrated Care and Long Term Conditions	£3,748,000	£500,000
NHS Reform Agenda - Health Visitors	£0	£350,000
Patient and Public Engagement	-£12,000	£112,000
Productivity	£5,381,000	£100,000
Public Health Re-commissioning	£500,000	£0

# Commissioning Strategic Plan (CSP) 2012/13



## Headlines

- **BLT:** Continue improvements in productivity within hospital processes e.g. internal referrals and continuing to implement Care Closer to Home Strategy
- **CHS:** Restricted to contractual efficiency savings as a result of transfer agreement with BLT
- **Mental Health:** Improvements in care pathways through service redesign, review of drug and alcohol treatment services
- **Integrated Care:** Service redesign initiatives regarding older people and children with complex disabilities



# Initiatives by area

## Major contracts

### BLT (savings of £6.58m)

- Continue provider productivity improvements (Consultant to Consultant, NFUp, POLCV)
- Review Direct Access Pathology costs and service
- Reduce low back pain injections
- Community Virtual Ward
- Long term conditions – ongoing impact of care packages
- Implementation of new urgent care model which will also release savings in future years.
- Continue implementing Care Closer to Home Strategy.
- Establish BLT as a community provider of anticoagulation.
- Review pain service with a view to releasing savings in 2013/14 and beyond

### CHS (savings of £1.08m)

- Restricted to contractual efficiency savings as a result of transfer agreement with BLT
- Review of elderly care pathways and the need for hospital beds with a view to potential MEH site redevelopment
- Health Visiting investment to increase training
- Continuation of Family Nurse Partnership service

### Mental Health (savings £950k):

- Improvements in care pathways through service redesign at a locality level
- Review of drug and alcohol treatment services
- Streamline and standardise referral processes
- Develop stronger links with community care



# Initiatives by area

## Other areas



### **Maternity (savings of £82k)**

- Redesign of ante-natal and post-natal pathways to “centred” groups

### **Prescribing (savings of £1.29m in 12/13)**

- Implement new medicines delivery systems
- Continue to realise benefits of 2011/12 Prescribing Recovery Plan

### **Public Health (savings £500k via Star Chamber process)**

- Re-tendering contracts and reducing programme funding across a range of public health initiatives

### **Children’s Continuing Care (savings £150k)**

- Efficiencies realised from new contractual arrangements.. Largest saving in 2012/13, but will continue to deliver savings in 2013/14 and 2014/15

### **Integrated Care and Long Term Conditions (savings £3.75m)**

- Expansion of the virtual ward to cover the entire borough
- Continue to deliver, review and expand care packages via the primary care networks
- Review and redesign of older people’s services

### **Patient and Public Involvement (savings of £12k)**

- Increased engagement in commissioning will lead to a reduction in A&E attends, unplanned admissions and an increase in medication compliance

# Investments and Cost Pressures



## Cost pressures (investment of £1.45m)

- Critical Care planned growth
- Implementation of national policy to increase Health Visitor numbers
- Family Nurse Partnership - investment following reduction in local authority funding
- Implementation of 111 element of Urgent Care Strategy