Quality, innovation, productivity and prevention

Challenges and opportunities for change

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Staying local & together

with you
Shaping Sefton: our vision

“We want all health and care services to work better together – to be more joined up – with as many as possible provided in our local communities, so it is easier for you to get the right support and treatment first time, to help you live a healthy life and improve your wellbeing.”

We call this: community centred health and care
Where we are now

Our residents

• We have a significantly higher number of older residents – this is expected to grow
• Life expectancy in our least affluent communities remains unacceptably low
• Levels of long term health conditions are much higher than the national average - particularly heart disease, respiratory disease, kidney disease, mental health conditions and obesity
• Health needs growing more complex, demands on services increasing
Where we are now

Current services

- National trend - urgent care services under greater pressure, mirrored locally
- Planning – working across organisational boundaries to shape services that better meet our regional and local communities, to get the most from our centres of excellence and best practice – sustainability and transformation plan for Cheshire & Merseyside
- Workforce – national gaps in some areas of medical specialties, mirrored locally
Where we are now

Our NHS resources – national picture

- Budgets allocated to CCGs up by average 3.4% this year
- However, the NHS recorded a deficit of **£471 million** in the last financial year\(^1\)
- If trend continues the gap between the money available for the NHS and the cost of services that patients’ need is an estimated **£30 billion by 2020 - 2021**\(^2\)

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1 - NHS Confederation [http://www.nhsconfed.org/resources/key-statistics-on-the-nhs](http://www.nhsconfed.org/resources/key-statistics-on-the-nhs)
2 - NHS 5 Year Forward View
Where we are now

Our NHS resources – our CCG budget for 2016-2017

- **NHS Southport and Formby CCG** - just over £180m
  - That is an extra 3.05% on 2014-2015 (compared to national average of 3.4%), or around £5.3 million more

- **NHS South Sefton CCG** - just over £240 million
  - That is an extra 2.4% on 2014-2015 (compared to 2.9% Merseyside average and 3.4% national average), or around £5.6 million more
Where we are now

With this money we must:

• Meet our existing statutory duties to commission healthcare and balance our books
• Cover the cost for more healthcare as demand increases
• Cover the cost of new responsibilities – including increased hospital tariffs, IT systems for GP practices and young people’s mental health services – previously funded nationally
• Meet inflationary increases at 1.7%
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Southport and Formby CCG = 3.05%
South Sefton CCG = 2.4%
What this all means

- Challenging times for the NHS – increasing demands on services and tighter public sector budgets
- It means the NHS needs to change the way it works if it is to stay effective
- We have limited resources, difficult decisions - so the views of our residents and partners about what we should focus our money and efforts on is even more important than ever…
What we are doing

Our focus - QIPP

• All NHS organisations required to improve the quality of care they deliver while making efficiency savings that can be reinvested into the NHS
• The NHS calls this ‘QIPP’ – quality, innovation, prevention and productivity
• We have set savings plans of £10.2m (South Sefton CCG) and £12.8m (Southport and Formby CCG)
• So, still need to find more savings
What we are doing

Better Health

In Hospital

Out of Hospital

Prevention

Better Care

Better Value
What we are doing

Examples of where we believe we can make savings

• Planned care – systems to better manage hospital referrals
• Prescribing – reducing wasted medicines, using non branded medicines
• Continuing Health Care & Funded Nursing Care – extending personal health budgets
• Discretionary spend – reviewing all other services to ensure they offer best care and reducing the cost of ‘running the business’
• Urgent Care – telehealth so patients can be treated at home
What we are doing

Next steps

• Developing and finalising our QIPP and financial plans – including equality assessments
• Involving our residents as work on our plans progresses – these conversations beginning at our public events - Big Chat 6 – in mid June
• Involving our partners and providers – through the STP for Cheshire & Merseyside and with Sefton Council