

2010/11 Annual Operating Plan For NHS Brighton & Hove



14th April 2010



Annual Operating Plan

- Builds on Strategic Commissioning Plan
- 1 Year Plan – 2010/11
- Outlines the key initiatives and plans to deliver
 - Improved health outcomes
 - Local priorities
 - Commissioning goals
 - National targets
 - A balanced budget
- For each initiative and plan we outline:
 - Financial implications
 - Impact on workforce
 - How we will measure success



Specific Plans cover:

- Urgent care
- Primary care
- Long term conditions and end of life care
- Planned care
- Mental health
- Maternity and children's services
- Public health
- Efficiency and spend reviews



Financial Assumptions

- Total funding is £490m
- 2010/11 is the last year of growth in funding
- PCTs are planning for zero growth in funding thereafter
- We are required in 2010/11 to plan for a 1% surplus and to create a 2% 'investment fund' used to finance future savings initiatives. These total £18.5m.
- Our plans include new spend of £12m and savings plans of £24m
- Areas of above average spend will be examined in order to make further savings – while taking into account areas of high need in the city.

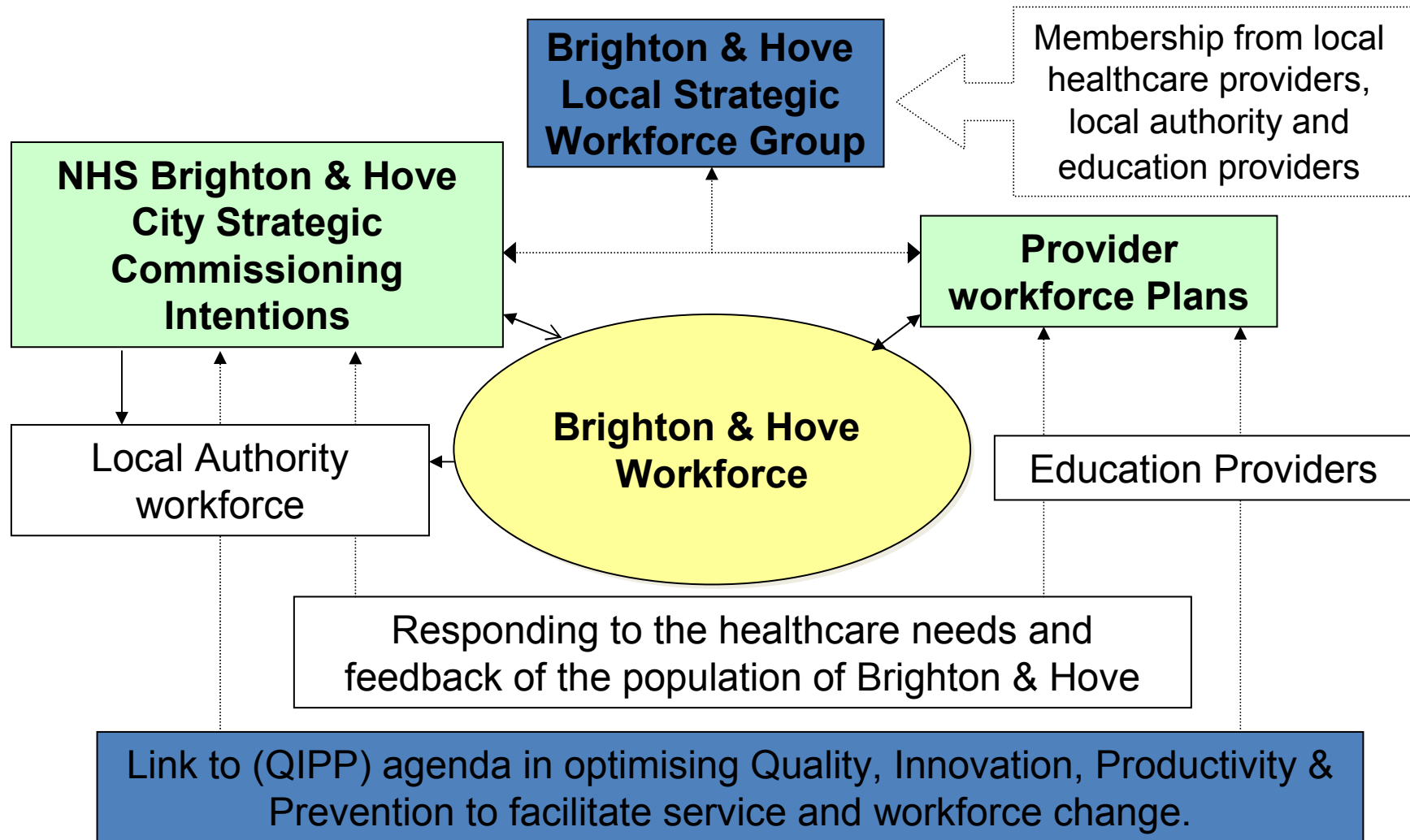


Examples of Specific Plans – Workforce and Quality



- Explicitly linked to the successful delivery of high quality healthcare services is the workforce.
- The NHS Next Stage Review describes a vision for the NHS delivery of high quality care for all and gives staff the freedom to focus on quality.
- Workforce Development planning to support the Quality, Innovation, Productivity and Prevention (QIPP) agenda.

Workforce Planning and QIPP



Examples of Specific Plans – Mental Health

Key aims:

- Improve outcomes and reduce unnecessary demand on treatment services through focussing on well-being and prevention services eg prevention of suicide, alcohol and substance misuse.
- Develop primary and community services that maintain people in recovery, supporting individuals to manage their on-going health needs.
- Further develop care pathways and appropriate, evidence-based treatment services for people who require a structured treatment intervention.
- To provide an efficient and effective gateway and triage system into services.



Examples of Specific Plans – Mental Health

Plans link with Sussex Partnership Foundation Trust's 'Better by Design' programme. This aims to develop a more personalised service for people with mental health problems that is less reliant on inpatient care and where the individual is more in control of their own care.



Managing Demand Differently

- Strengthening primary care to manage patients within or between practices better:
- Evidence based primary care management guidelines;
- Greater emphasis on self care and informed patient choice;
- Increase collaboration between practices;
- Strengthen function of gateway management;
- Implement revised PBC(practice based commissioning) Framework.



Reprovision of Outpatients

In 2009/10 we implemented:

- community eye clinic;
- ENT(Ear Nose & Throat) pilot;
- Tender for a community gynaecology service.

In 2010/11 we will implement:

- Integrated Care Organisation for Dermatology;
- Adult Hearing Aids service;
- MSK(musculoskeletal) ICATS(Integrated Clinical Assessment and Treatment Services) (includes increased capacity for physio);
- Community ENT service;
- Community Neurology service;
- Community Ophthalmology service.



Increasing Productivity and Efficiency

- Work with BSUH around some key productivity areas including:
 - Reduction in DNA(did not attend) rates;
 - Achieve contracted levels for new to follow up ratios for two specialties;
 - Reduce pre-operative bed days in two specialties;
 - Implement a policy for the management of PBR(payment by results) exclusions;
 - Modernisation of outpatients including one stop shop for long term conditions.



Primary and Community Care Commissioning Strategy



- Sets out a vision for how primary and community services will transform and develop over the next ten years in Brighton and Hove.
- In this strategy we define primary and community care as:
“Healthcare for all ages, delivered as close as possible to where people live and work”
- Primary and community care services are usually the first level of contact between people and the NHS and includes general practice and primary care teams, community dentistry and a broad range of community services such as district nurses that support people every day to live as independently as possible.

Primary and Community Care Commissioning Strategy

Seeks to commission and transform Primary and Community healthcare services so that they address what local people have told us are important to them. Notably:

- More information to empower you to make decisions about staying healthy;
- Clearer communication to help you understand your care;
- Greater emphasis on self-care, well-being and health promotion, particularly for people with long-term conditions or mental illness and their carers;
- Being treated respectfully and with dignity and care when you access health services;
- Clear information about charges for NHS dentistry;
- Easier access to mental health services;
- Better co-ordination of end of life care;
- More talking therapies available for mental health service users;
- A greater emphasis on the link between physical and mental health;
- Better co-ordination of maternity services;
- Greater choice of where to have your baby delivered.

