

State of the Local Health Economy Healthier Communities Select Committee Dec 2015 Mental Health



Our financial position

- At the end of October (Month 7) the Trust has delivered £4.8m of EBITDA, an adverse variance of £2.1m against its plan. The Trust is currently reporting a deficit of £4.6m.
- The year to date position and forecast equate to Monitor Financial Sustainability Risk Ratings of 2 i.e. likely to represent a material level of risk – there is a potential for a regulatory intervention by Monitor under their Risk Assessment Framework
- The Trust Board has approved a Recovery Plan with a revised target deficit for the year of £8.5m (£3.5m worse than plan)
- The objective of the Recovery Plan is to address any underlying deficits and deliver a balanced plan in 2016/17

Key drivers of the year to date position in 15/16 have been

- Use of acute inpatient and PICU beds outside the Trust in order to meet demand and maintain safe and effective services.
- High agency costs in community and some specific services and ward nursing costs above safer staffing budgets to maintain safety
- An increase in complex placements activity
- Some shortfalls against planned cost improvement programmes in under pressure services

Our strategic aims

Over the next five years we will:

- Transform the nature and value of our local services through partnerships that deliver around the needs of individuals and communities.
- Move from treatment towards prevention, working to empower people to help them stay well through effective self-management and peer support.
- Build on our high-quality specialist services for those with complex and intensive care needs through focus, scale and continuous quality innovation.
- Manage our costs effectively so we can re-invest in our people, innovation, research and training.
- Ensure that we achieve long term sustainability through our contribution to stable local health economies.

Continue our commitment to the KHP vision – by driving forward improvements at the interface between physical and mental health, and by ensuring scholarship and academic rigour runs through everything we do.

Our Immediate Priorities – Getting the Basics Right

People

Ensuring safe staffing, real opportunities to develop new skills and career progression, and investing in staff wellbeing

Places

Buildings we can feel proud of

Platforms

IT that works for everyone; informatics to support data driven decision making

Partnerships

Working closely together with people who use services, family, friends and carers, professionals and other stakeholders

Quality

Equipping everyone with the skills and support to improve quality across the organisation

In a Lewisham context we are seeking to create

That care has increasingly moved:

- Out of hospitals into primary care and communities
- Towards supported self-management and peer support
- With greater emphasis on helping people to stay well
- Supported by greater use of informatics

- Services are holistic, joining up physical and mental healthcare, and health and social care
- Hospitals are organised around specialist services with acute admission also defined as a specialist intervention
- Greater integration and partnership are the primary modes of operation
- KHP's excellence is delivered to local services and local people

Our commitment to Lewisham...

To date, we are

- Committed to the development of Lewisham integrated partnership and inclusion of mental health in the development of Neighbourhood Care Networks

Beyond this we are

- Committed to pursuing integrated models of care at locality level and underpin this as part of our wider strategic direction
- Committed to integrating our Clinical Academic Group pathways within physical healthcare pathways
- Committed to working closely and in partnership with all of our professional and public stakeholders, including the local people we serve.