



Lewisham

Clinical Commissioning Group

Lewisham Healthier Communities Select Committee

December 2015



 **Better health, best care**
for Lewisham people

Financial Plan 2015/16



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Revenue Resource Limit

£ 000	2014/15	2015/16
Recurrent	379,500	399,438
Non-Recurrent	11,475	7,663
Total	390,975	407,101

Income and Expenditure

Acute	220,291	218,650
Mental Health	63,190	62,888
Community	32,585	43,209
Continuing Care	10,751	13,933
Primary Care	39,768	40,366
Other Programme	10,434	11,868
Total Programme Costs	377,019	390,914
Running Costs	6,356	6,551
Contingency	-	2,036
Total Costs	383,375	399,501
Surplus/(Deficit) Cumulative	7,600	7,600

Financial Position

- C. £400m budget
- We are on track to deliver the £7.6m surplus required by NHS England
- Quality, Innovation, Productivity and Prevention (QIPP) targeted saving of £8.1m (2% of expenditure)
- Next year's savings target expected to be higher – around £11.4m (3%)
- But impact of CSR not fully known
- New CCG funding formula expected



Strategic Outlook

- Working with SE London Commissioners and NHSE on “Our Healthier South East London” (OHSEL)
- Demand growing faster than resources
- NHS Constitutional commitments not universally delivered
- London quality standards for hospitals and London quality framework for Primary Care
- Acute activity and spend increasing
- Plan to increase on out of hospital services



Strategic Priorities

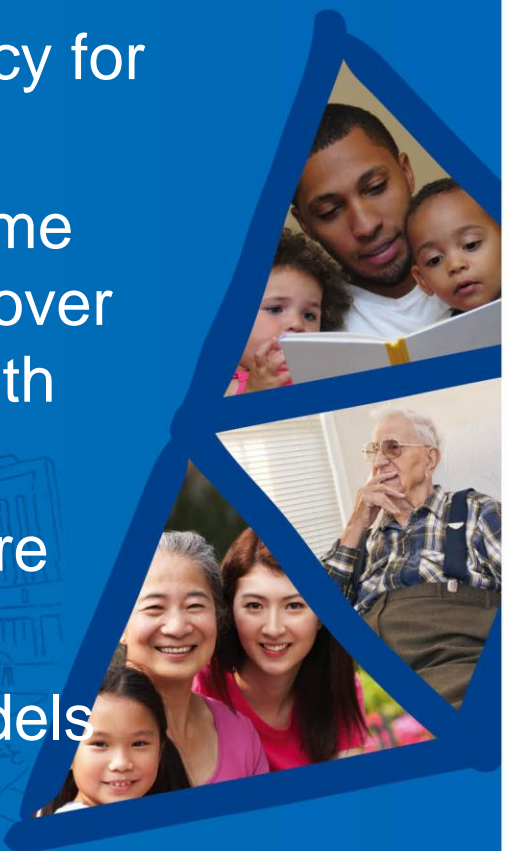
NHS

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- Sustainable, high quality and affordable services for Lewisham people
- Raising quality standards and consistency for Primary care and for hospitals
- Through Adult Integrated Care Programme focus on physical and mental health for over 60s and people with serious mental health conditions.
- Development of four Neighbourhood Care Networks
- Development of alternative provider models

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Summary

- Demand outstripping supply
- Financial challenges for commissioners and providers
- Challenge is system wide
- Partnership working essential to viability of health and social care whole economy

