

*One Trust...*

*...serving our local communities*

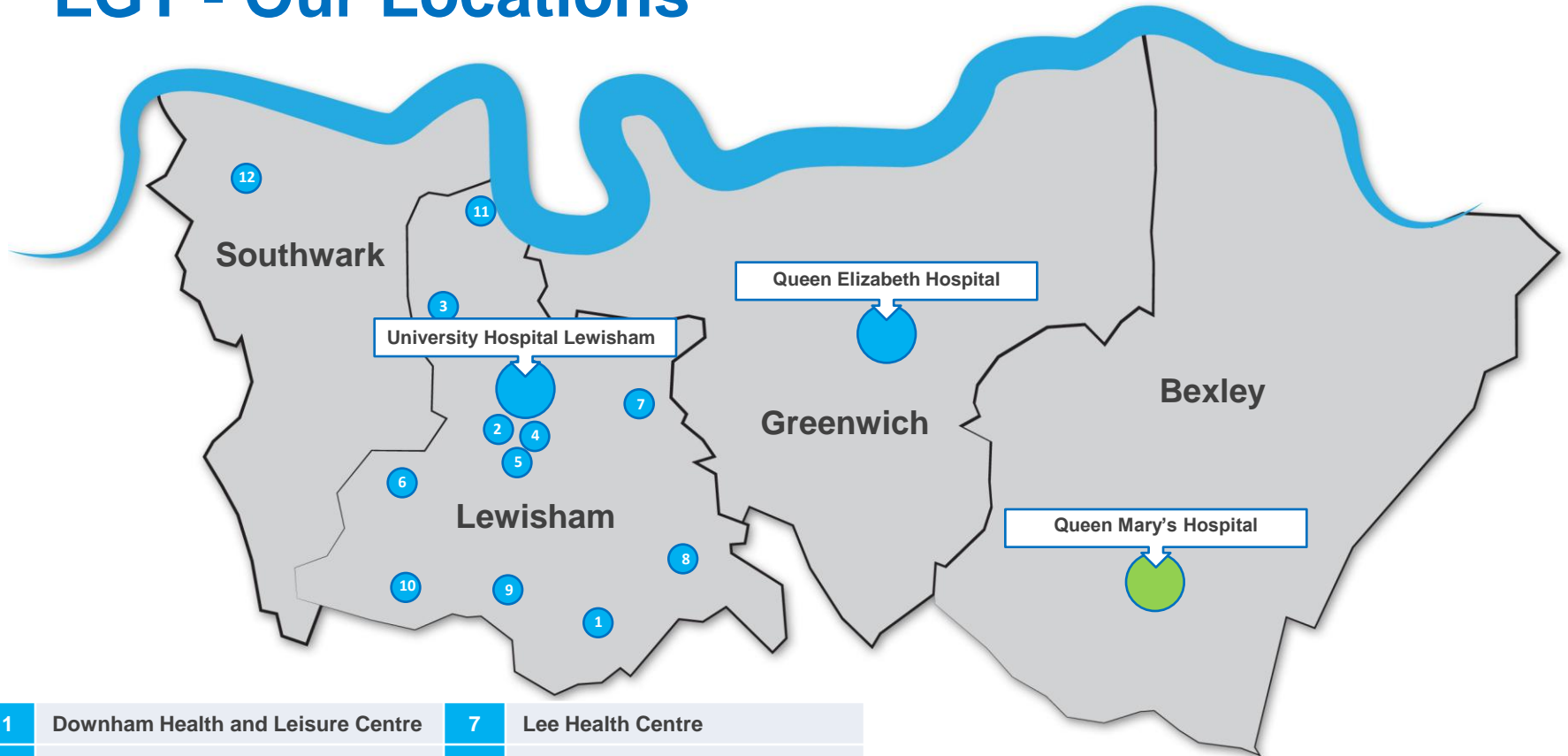


## Lewisham Healthier Communities Select Committee

December 2015

Lynn Saunders  
Director of Strategy, Business and  
Communications1q

# LGT - Our Locations



1	Downham Health and Leisure Centre	7	Lee Health Centre
2	Hawstead Road Primary School	8	Marvels Lane Health Centre
3	Honor Oak Health Centre	9	South Lewisham Health Centre
4	Ivy House	10	Sydenham Green Health Centre
5	Kaleidoscope	11	Waldron Health Centre
6	Jenner Health Centre	12	Burgess Park

## % of Outpatient Referrals by Borough

Lewisham - 72% of all referrals  
 Greenwich - 71% of all referrals  
 Bexley - 49% of all referrals

# FY15/16 Financial Plan

## LGT's original plans were for a £38.4m deficit

SUMMARY FINANCIAL PLAN (£000's)	2014/15 Plan	2014/15 Outturn	2015/16 Plan
Patient Related Income	399	423	425
Other Income	79	71	56
Run Rate Support	23	23	12
<b>TOTAL INCOME</b>	<b>501</b>	<b>518</b>	<b>493</b>
Pay Expenditure	(301)	(320)	(322)
Non-Pay Expenditure (and technical adjustments)	(200)	(206)	(210)
<b>TOTAL EXPENDITURE</b>	<b>(501)</b>	<b>(526)</b>	<b>(532)</b>
<b>(DEFICIT) After Technical Adjustment</b>	<b>0</b>	<b>(8)</b>	<b>(38)</b>

**Trust Development Authority now require improved position of £33.5m deficit**

# Financial Position

- Focus on the continuous improvement in the quality of services we provide **but** we also need to focus on reducing the deficit position
- We have a Cost Improvement Programme with a target for delivery of £21.2m (5.5% of turnover)
- Identified a range of schemes we think we can deliver without impact on quality
- By the end of October, we had delivered £8.67m of savings against a target of £8.73m
- Next year's savings target will be equally challenging – around 5%
- Reducing expensive agency spend through our ongoing recruitment plan remains a priority

- SE London Commissioners developing their five year strategy - “Our Healthier South East London” (OHSEL)
- LGT plans will need to fit within this framework
- Emergency Care
  - OHSEL programme clear about the need for SE London to retain all existing emergency departments, including ED at University Hospital Lewisham
  - important message for recruitment and retention of staff, following speculation about the future of the service
- Focus of LGT strategy:
  - delivery of high quality services across our two acute sites and in the Lewisham community – one acute service across two sites
  - best distribution of services across our two main sites to deliver commissioning requirements
  - meet the growing demand for services – right capacity, right place
  - deliver the London Quality Standards, if affordable



- Continue delivery of Transformation Programme to improve quality and deliver improved productivity: shorter lengths of stay; operating theatre efficiencies; outpatient transformation
- Continuing to work with partners to embed improvements around the emergency care pathway
- Expanding specialist “ambulatory” care services to reduce the need for overnight hospital stays and improve patient experience
- Continuing to implement our significant IT strategy:
  - successful launch of electronic records at QEH (July 2014) and UHL (June 2015) – consolidation of systems in 2016
  - continue roll out of “Connect Care” - shares care records with GPs, LGT and other care partners. So far, 61 GP practices in Lewisham and Greenwich using system
- Addressing endoscopy capacity issues:
  - LGT is SE London centre for bowel screening and bowel scope screening
  - increasing capacity to meet significant growth in demand, especially around cancer pathways



## Summary

- We have a challenging agenda to deliver
- We're working hard to deliver financially sustainable organisation, but
- Challenge is system wide
- Partnership working essential to deliver LGT viability and, indeed, whole health economy viability