

Contents

- Summary
- Investment strategy
- National and local priorities
- Prioritisation
- Key programmes
- Financial profile

Summary

- This paper provides an overview of the tPCT's investment plan for 2008/09 and the following two years.
- The investment plan was developed during the first half of 2008/09. This process was overseen by a Priorities Panel, chaired by a non-executive director, with strong clinical input and informed by partner consultation and two stakeholder events.
- The investment plan deals with incremental investment, above that already agreed as part of SLA negotiations with the tPCT's main providers. The investment strategy is consistent with the tPCT's current Commissioning Strategy Plan
- Planned investment has been mapped against expected performance on key national and local targets and requirements identified to improve performance in the current year. Despite planned investment, certain targets remain challenging
- During the development of the plan, some additional cost pressures were identified, as well as the need for certain additional 'enablers' - capacity, skills and preparatory projects. These are included in this plan
- In addition to £12m SLA investment already agreed for growth in 08/09, the investment plan amounts to £6m cash spend in 08/09, £14m spend in 09/10, and £14m recurrently thereafter. This enables the tPCT to meet the key priorities identified and retains flexibility for future cost pressures and emerging priorities.
- Significant financial flexibility has been built in. A number of projects have been deferred to 09/10 (for both practical and financial reasons). In addition, whilst indicative allocations of resources have been made to certain key strategic priorities, flexibility in how these resources are committed remains

Investment strategy

The investment strategy is consistent with the TPCT's current Commissioning Strategy Plan. This is incremental investment, above that already agreed as part of SLA negotiations with the main providers

Strategic Goals

To improve quality and access to services; ensuring better access to the right care in the right place, at the right time; providing more integrated care in the local community

To promote a healthier Haringey by improving health and well-being and tackling health inequalities

To improve the mental health and well-being of our population

To improve our performance and the way in which we commission services to enable us to commission world class care, whilst ensuring that we maintain long-term financial stability

Investment strategy

- Continuing investment in additional capacity, to meet growth in demand and waiting time targets
 - Implementation of the infrastructure to support the primary care strategy (extended opening hours, walk in services, IT)
 - Development of community services for those with long term conditions
 - Development and implementation of a strategy for intermediate care, rehabilitation and end-of-life care
 - Meeting new standards and new targets
-
- Raising the profile of the health improvement agenda, with more innovative, community development approaches
 - Improving the scope, reach and take-up of screening and immunisation services
 - A particular focus on sexual and reproductive health amongst young people
-
- Developing primary care mental health services
 - Small scale, incremental investment to get the best out of existing investment
-
- Focus on delivering on key national and local priority targets
 - Small scale, incremental investment to improve performance and maximise the benefit from existing services or assets
 - Developing commissioning capacity and capability

National and local priorities

- Expected future performance against key targets has been reviewed
 - 'Vital Signs'
 - challenging areas of Annual Health Check
 - Local Area Agreement and Community Strategy
- Planned investment has been mapped against key targets, and some additional requirements identified to improve performance in the current year
- Some of the population health targets are requiring a more innovative approach, for which there is a less established evidence base
 - Eg Social marketing to address early booking for antenatal care, chlamydia screening
- Despite planned investment, certain targets remain challenging, including:
 - Smoking cessation
 - Teenage pregnancy
 - Chlamydia screening
 - Maternity – early access to antenatal care
 - Immunisation – given the scale of the catch up required
 - Breast screening
 - Breastfeeding prevalence – due to data collection
 - Choose & Book

Prioritisation

- Overseen by Priorities Panel
- Focus on what is needed to deliver on local and national priority targets in 08/09
 - E.g. stroke, screening, Choose & Book
 - Now includes a programme of non-recurrent spend
 - Additional commissioning capacity
- Identifies indicative level of resources for a number of priority areas
 - Recognition of the need to develop Adults & Older People strategy, but with package of measures to improve short term provision and performance while this strategy is developed
- In addition to £12m SLA investment agreed for growth in 08/09, agreed investment plan is now:
 - £6m cash spend in 08/09, £14m spend in 09/10, £14m recurrently thereafter
 - Retains flexibility for future cost pressures and emerging priorities
- It is acknowledged that this investment plan deals with prioritisation of incremental investment. It is not a strategic review of resource allocation across the range of services already commissioned by the PCT

Key programmes

The key programmes included in the plan are:

Adults & Older People

- Additional capacity for diabetic retinopathy and renal dialysis
- Diabetes resources and intermediate care service
- End of life care and intermediate care / rehab strategy

Children & Young People

- Additional health visitors
- More special schools nursing, physio, and OT
- School nursing expansion for immunisation programmes and health promotion
- CAMHS single point of access and expansion
- Expansion of palliative care and long term conditions support

Primary Care

- Extended opening hours and walk-in services
- Upgrades to IT infrastructure
- Extended scope of services in neighbourhood health centres

Public Health & Well being

- Expansion of smoking cessation programmes
- Implementation of alcohol strategy
- Immunisation and screening programmes
- Social marketing of health promotion / lifestyle issues
- Development of 'health network' and health trainers
- Development of obesity programme

Sexual & Reproductive Health

- Reduction of IVF waiting times
- Chlamydia screening
- Sexual health clinics and development of primary care
- HIV testing and treatment

Vulnerable adults

- Primary care psychological therapies e.g. Cognitive Behavioural therapy (CBT)
- Development of low secure forensic mental health service

Financial profile of investment plan

Summary

	08/09	09/10	10/11
	£000s	£000s	£000s
Adults & Older People	1,707	4,118	3,728
Children & Young People	574	2,486	2,736
Primary Care	509	3,165	3,487
Public Health & Well being	572	1,048	1,551
Sexual & Reproductive Health	860	1,173	943
Vulnerable Adults	714	816	729
Commissioning Capacity	<u>1,074</u>	<u>1,005</u>	<u>800</u>
Total investment plan	<u>6,009</u>	<u>13,810</u>	<u>13,974</u>
08/09 recurring SLA investment, excluding inflation	12,281	12,281	12,281
Total investments	<u>18,290</u>	<u>26,091</u>	<u>26,255</u>

The majority of the proposed new investment plan is in out-of-hospital services, health screening and health promotion. Less than £2m is allocated to hospital and hospice services.

Haringey tPCT

Investment Plan

Report to Well-Being Strategic Partnership Board

Keith Edmunds

Director of Commissioning

Haringey TPCT

19th September 2008