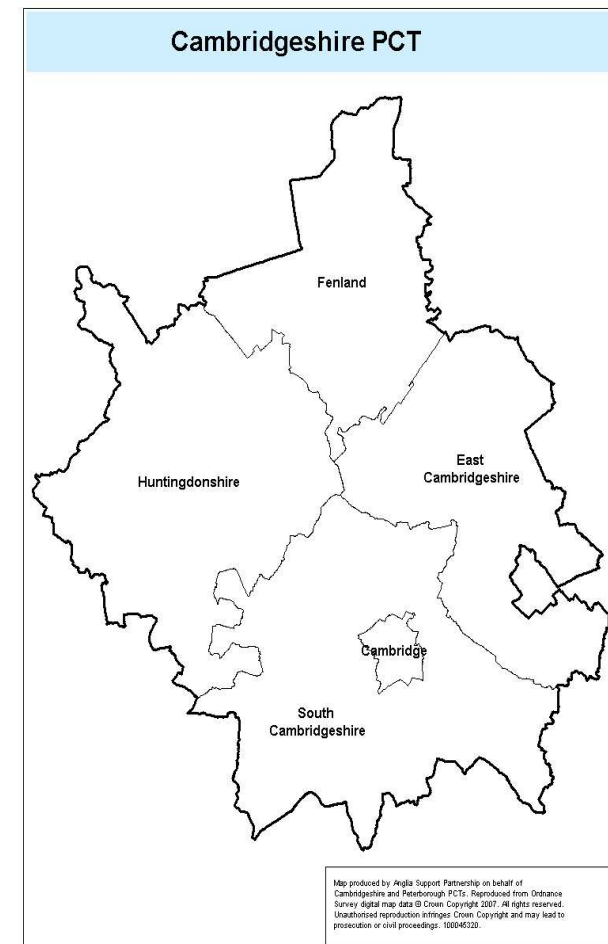


# Cambridgeshire PCT – Aspirations and Future Service Delivery

Andy Vowles

# NHS Cambridgeshire

- Population: c 580,000
  - 1 in 4 < age 20
  - 1 in 7 > age 65
- Population expected to grow by 16% by 2021
- Relatively healthy but significant inequalities
- Pockets of deprivation (e.g. Fenland)
- Circulatory disease and cancer main causes of death



# Finances

- Budget (09/10): £800 million

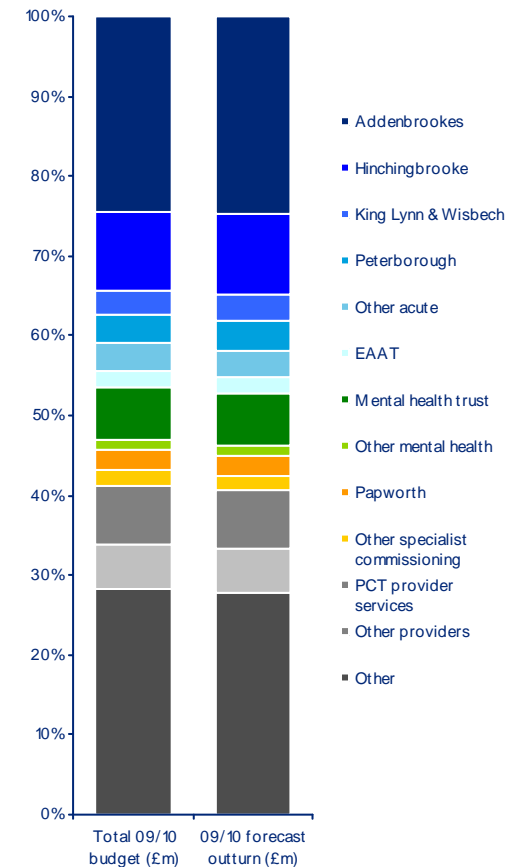
NHS Cambridgeshire	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13
Debt Repayment Profile	£'m	£'m	£'m	£'m	£'m	£'m
Debt brought forward	52	42	35	26	12	0
Repayment	-10	-7	-9	-14	-12	0
Debt carried forward	42	35	26	12	0	0



# NHSC Commissioned services

The following services are commissioned from the largest providers by NHSC

Area	Provider	Services	Total 09/10 budget (£m)	09/10 forecast outturn (£m)
Acute care	Addenbrookes	Elective inpatients, non-elective inpatients, outpatients, drugs, A&E, critical care, direct access, dialysis, chemo, radio-therapy, patient transport, other	£193.4m	£198.1m
	Hinchingbrooke	Elective inpatients, non-elective inpatients, outpatients, drugs, A&E, critical care, direct access, chemo, patient transport, other	£78.6m	£82.5m
	King Lynn & Wisbech	Elective inpatients, non-elective inpatients, outpatients, drugs, A&E, critical care, direct access, chemo, patient transport, other	£24.9m	£25.4m
	Peterborough	Elective inpatients, non-elective inpatients, outpatients, drugs, A&E, critical care, direct access, chemo, patient transport, other	£28.0m	£29.9m
	Other acute		£27.5m	£27.0m
	EAAT	Emergency ambulance	£16.2m	£16.6m
Mental health	Mental health trust	Mental health (no further breakdown available)	£51.9m	£51.9m
	Other mental health		£10.6m	£10.8m
Specialist commissioning	Papworth	Elective inpatients, non-elective inpatients, outpatients, critical care, dialysis, other	£20.2m	£20.8m
	Other specialist commissioning	Elective inpatients, non-elective inpatients, outpatients, drugs, A&E, critical care, dialysis, chemo, patient transport, other	£16.1m	£14.5m
Out of hospital care	PCT provider services	Care at home, hospital care, clinic based, children, palliative care	£57.2m	£57.2m
	Other providers	Care at home, hospital care, clinic based, children, palliative care, GPSi, other individual placement, learning disability, other	£44.9m	£44.5m
Other	Other	Prescribing, GP primary care costs, dental, PCT support costs, Anglia support partnership, National Programme for IT, Saving / Improving Lives, other commissioning budgets	£223.3m	£224.1m
<b>Total</b>			<b>£807.4m</b>	<b>£807.4m</b>



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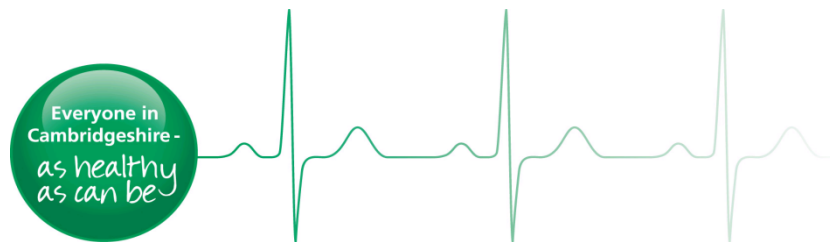
# Existing strategy - Priority Areas

Promoting Health and Preventing Disease
Older People's Health & Care
Sustainable & Affordable Health Services
Patient Experience/Customer Care



# Strategic Refresh - Drivers

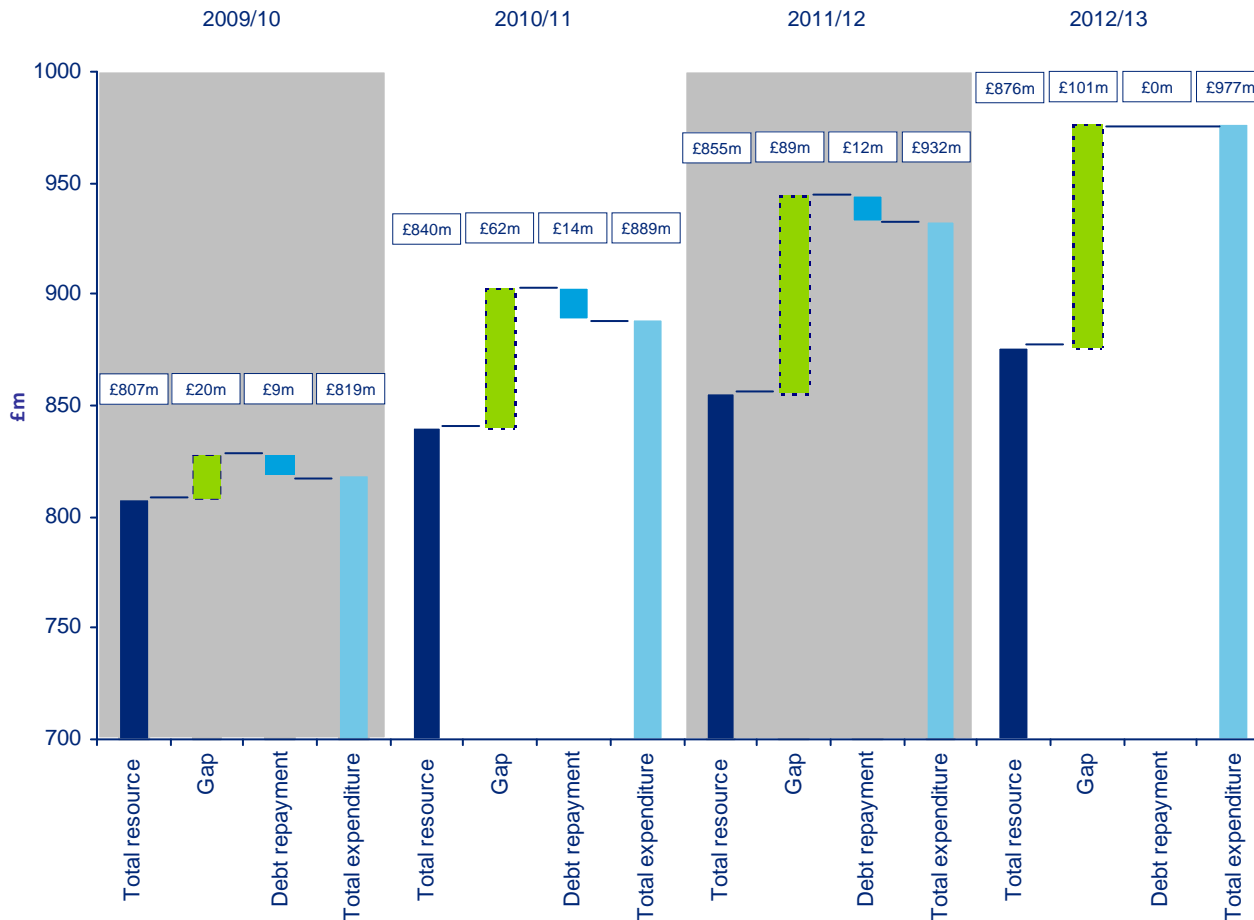
- Radically changed financial outlook
- Need to consolidate existing plans
- Responses to consultation
- Comments from external Assurance Panel



# Base case – ‘do nothing’ case A

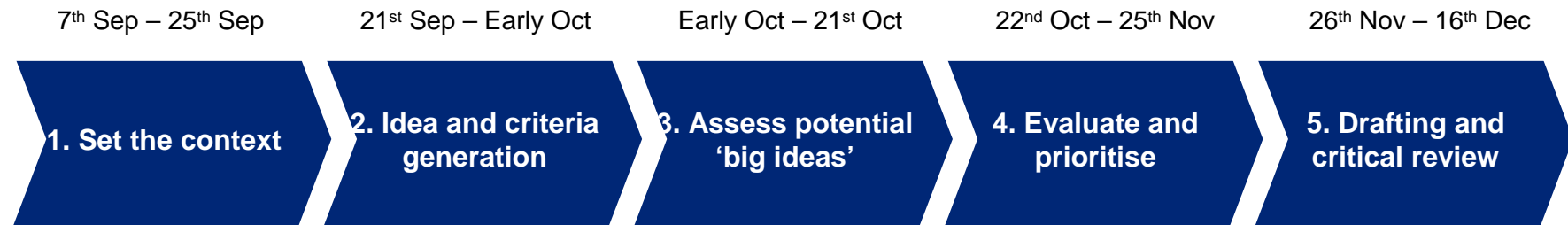
Projections show that given the difference between total resource and total expenditure - compounded by debt repayments - there will be an identified gap of £101 million in 2012/13

NHSC financial projections 2009/10 - 2012/13 under case A



- Forecast total expenditure for 2009/10 is £11m greater than forecast total resource, and is projected to grow at a faster rate over the next three years
- In addition, a debt repayment must take place in each of 2009/10, 2010/11 and 2011/12
- The result of this is a forecast gap of £20m in 2009/10, growing to £101m in 2012/13

# Strategic Refresh – Key Workstreams



# Strategic Refresh – Key Workstreams

- Aggressive productivity drive
- ‘Hard’ commissioning budgets for GPs
- More integration with county council
- Focus on long term conditions

