

2. Improve health care & social care					
RTTC link	Customer focus	Better services	Streamlining the business	Better services	Better services
Long term outcome	<p>2.1 Improved intervention and support for older people and keeping them safe</p> <p><i>Director: People's Services Lead AD: Adult Social Care</i></p>	<p>2.2 A robust & healthy provider market</p> <p><i>Director: People's Services Lead AD: Adult Social Care</i></p>	<p>2.3 Financial balance across Herefordshire's health & social care economy</p> <p><i>Director: People's Services Lead AD: TBA</i></p>	<p>2.4 The development of a new local commissioning infrastructure</p> <p><i>Director: DCX & Director Corporate Services Lead AD: Head Commercial Services GP Commissioning Lead - Director NHS resources and Delivery</i></p>	<p>2.5 Good quality corporate and clinical governance standards are embedded in all services provided</p> <p><i>Director: Director NHS resources and Delivery Lead AD: Director of Clinical Quality and Leadership</i></p>
Measures and targets	<ul style="list-style-type: none"> ● Increase the number of older people discharged from hospital to rehabilitation or intermediate care, who are living at home 91 days after discharge by 10% ● Reduce emergency bed days associated with multiple (two or more in a year) acute hospital admissions for over 75s by 4% ● Reduce by 15% admissions to residential care homes, per 1,000 population ● Reduced average length of stay for older people by 10% over 2 years 	<ul style="list-style-type: none"> ● 5% reduction in new outpatient referrals in 2011/12 resulting in a 1% reduction in input and day case activity. ● Reduce in outpatient new to follow ups by 1.5% and follow up by 17.5% ● Reduced number of consultant to consultant referrals by 1% (2011/12) ● Increase in proportion of people who have had a stroke who spend at least 90% of their time in acute hospital on a stroke unit to 100% by 2012 	<p><u>Saving measures 2011-12</u></p> <ul style="list-style-type: none"> ● <u>Same Activity for less</u> (cost) <ul style="list-style-type: none"> ▪ Right Care - £1,377,000 ▪ Planned Care - £1,648,000 ▪ Mental Health and Learning Disabilities - £500,000 ▪ Care pathways approach - £1,771,000 ● <u>Same demand for less</u> (service charge) <ul style="list-style-type: none"> ▪ Urgent care - £274,000 ▪ Maternity and new born - £500,000 ▪ Low priority treatments - £28,000 ▪ Medicines use & 	<ul style="list-style-type: none"> ● Number of services re-commissioned and market tested in accordance with the Plan <u>Target:</u> TBA once plan and savings agreed ● Savings achieved for each new re-commissioned service <u>Target:</u> TBA once plan and savings agreed ● Lower costs from co-working with key suppliers on initiatives to lower or remove costs <u>Targets:</u> 	<ul style="list-style-type: none"> ● Comply with Healthcare Acquired Infection targets C.diff - TBA MRSA – TBA ● No single sex accommodation breaches ● Reduction in delayed transfers of care - target TBA

	<ul style="list-style-type: none"> ● Reduced average length of stay for older people by 10% over 2 years non-elective spells 	<ul style="list-style-type: none"> ● Increase in proportion of people at high risk of Stroke and experience a TIA who are assessed and treated within 24 hours to 60% over 4 years ● Decrease the percentage of emergency admissions to any hospital in England occurring within 28 days of the last, previous discharge from hospital by 10% over 5 years ● Decrease A&E attendances by 730 in 2011/12 by utilising rapid response 	<p>procurement - £1,400,000</p> <ul style="list-style-type: none"> ▪ Whole system re-ablement review - £1,200,000 ▪ Other Qipp schemes TBA ▪ Mental health procurement - £500,000 ● <u>Reduced demand</u> <ul style="list-style-type: none"> ▪ Healthy individual projects - £75,000 ● <u>Management costs</u> - £1,300,000 	<p>2011-12 - 1% savings 2012-13 - 2% savings 2013-14 - 2% savings</p> <ul style="list-style-type: none"> ● % of commissioning budget managed by the GPC <u>Target: 70%</u> 	
Projects	<ul style="list-style-type: none"> ● Personalisation and protection ● Whole system re-ablement and CHC and free nursing care demand ● Frail Elderly People Pathway ● Develop Urgent Care ● Prevention, early intervention and reablement in mental health and dementia ● Improve end of life care 	<ul style="list-style-type: none"> ● Personalisation and protection including Personal Health Budgets ● Whole system redesign to improve prevention, early intervention and care closer to home ● NHS Dentistry access and use ● Mental health service improvement ● Market Development Project to improve the range of provision ● Diabetes pathway implementation ● Radiotherapy service 	<ul style="list-style-type: none"> ● Personalisation and Protection ● Whole system re-ablement ● Further develop Rapid Response ● Urgent Care ● Increase the take up of Telecare by 50% ● Reduce cost of packages > £25,000 by 10% ● Reduce the number of older people in residential care by 50 placements ● Increase in charges made to clients ● Reduce the number of 	<ul style="list-style-type: none"> ● Commissioning and Commercial Market Strategy ● Commissioning Plan ● Develop a prioritised milestone plan for re-commissioning and market testing services ● GP Consortium - Implementation of a work plan for GP commissioning 	<ul style="list-style-type: none"> ● Healthcare Acquired Infection Strategy and Work plan ● Integration of quality schedules in provider contracts ● 10 Work streams of the Service Integration programmes

		improvement	<p>working age adults in residential care by 25 placements</p> <ul style="list-style-type: none"> ● Review existing service users as to Increase the number of personal budgets costing < £13k by 30% ● Reduce the number of reablement residential beds within the County ● Increase use of reablement to improve number of people no longer requiring health and social care or with substantially reduced on-going needs for care & support ● ICO vacancy target 		
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