

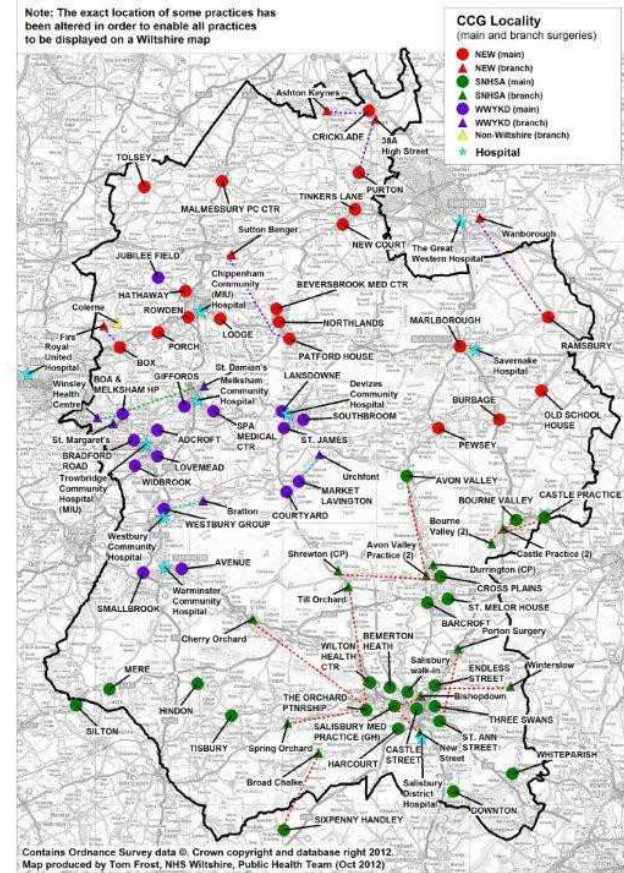
**Strategic Healthcare Planning and Strategic
Outline Case:
Chippenham, Melksham and Trowbridge**

Steve Perkins, Chief Financial Officer
16 January 2017

Wiltshire

- £585m health budget
- 55 GP practices
- A single CCG with 3 'locality' groups reflecting demography and geography of the county across Salisbury Plain
- 3 acute hospitals – Bath, Swindon, Salisbury
- 56 GP practices
- Out of Hours provider operating across the CCG
- Single Adult Services Community provider
- Single adult mental health provider
- Co-terminus with Wiltshire County Council

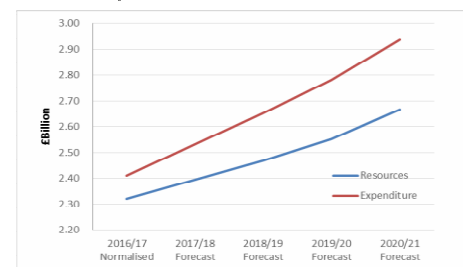
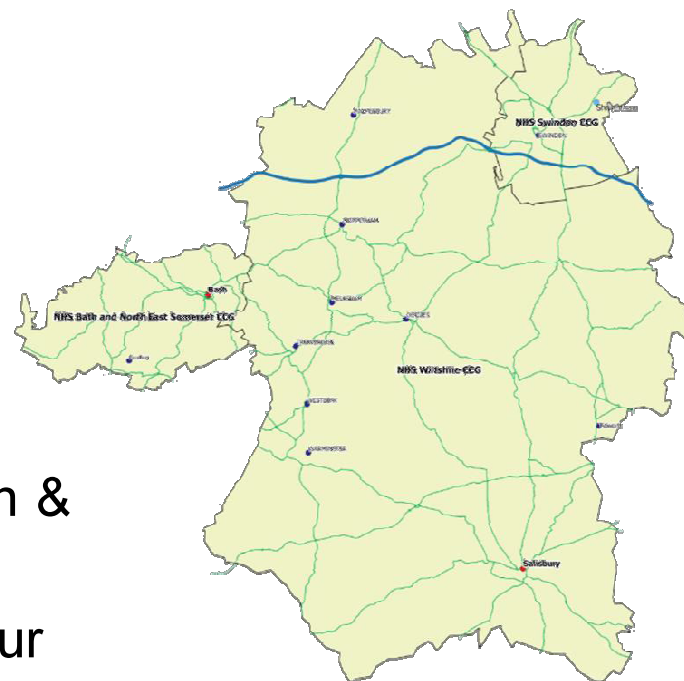
Locations of Wiltshire GP practices (including branches)



STP: BaNES, Swindon, Wiltshire

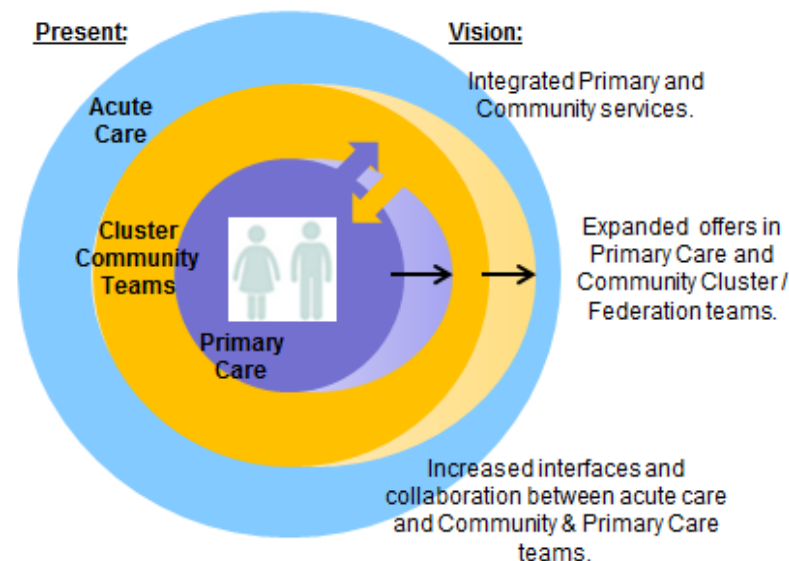
Local Pressures:

- 87.0% A&E 4 Hours 2015/16 (RUH, GWH & SFT combined)
- 90.8% RTT 18 weeks Incompletes 2015/16 (RUH, GWH & SFT combined)
- The 2015/16 financial outturn position for all health organisations within B&NES, Swindon & Wiltshire was a deficit of c£6m.
- If we do nothing to change how we deliver our services, the gap between available income and cost of services will rise to £337m per year by 2020/21



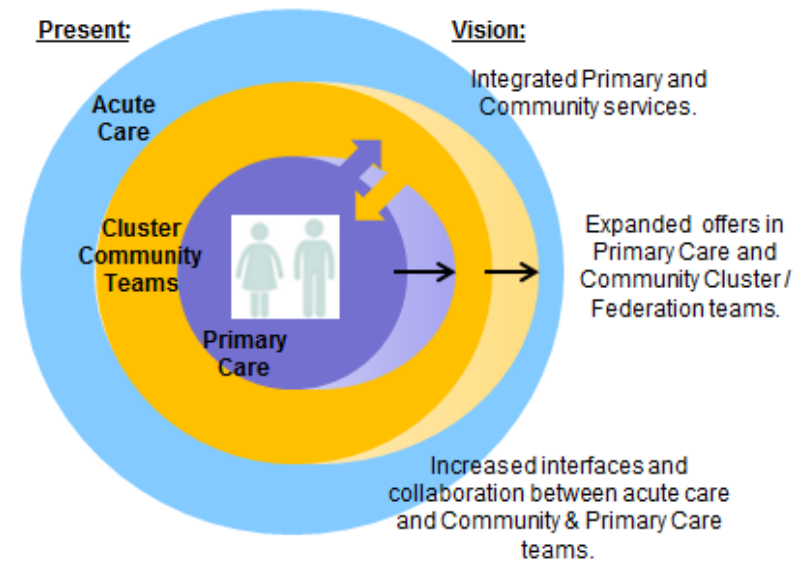
To provide improved person-centred care by:

1. Strengthening and integrating the specialist services which support primary care and providing more community-based services via primary and community care teams
2. To shift the focus of care from treatment to prevention and proactive care;
 - Ageing Well
 - Healthy Lifestyles
 - Self Management
 - Specialist Support in the Community



STP Vision (cont)

3. To redefine the ways we work together as organisations to deliver improved individual/patient care – no more silo working.
4. To ensure we offer staff an attractive career and build a flexible, sustainable workforce.
5. To strengthen collaboration across organisations to directly benefit acute and urgent care services.



The right healthcare for you, with you, near you.'



WORK FOR CARERS

Challenges

- Health and social care challenges - demographic and financial challenges.
- Wiltshire vision is for care closer to home
- Urgent care demand is increasing
- GP Forward View – CCG responsible for commissioning to expand capacity ensuring plans in general practice dovetail with plans for single point of contact to integrated urgent care with access with OOH and reformed 111 and clinical hubs = 7 days
- Condition of current community hospital estate
- Challenge of primary care estate capacity
- Increase in population over next 10 years in relation to GMS space leaves a gap of over 8,000m²



NHS Wiltshire Clinical Commissioning Group has commissioned a Strategic Healthcare Planning and Strategic Outline case for the Towns of Chippenham, Melksham and Trowbridge.

This area of the County has a known under provision of General Practice space and poor quality community hospital accommodation.

This is a strategic exercise to determine projected service need through to 2027 and from this the buildings needed to provide these services across the 3 towns.

The Strategic Healthcare Planning exercise will identify the service need through to 2027 and includes for population growth.

Once the service need has been established the space required to provide these services will be developed.

The Strategic Outline Case will follow the Strategic Healthcare Planning. This exercise identifies a preferred way forward and is the first step in the business case process.

Clinical Commissioning Group

Where are we now?

Forecast the future

Understand shortfalls

Define future options

Stage 1:

Data Collection Mapping of Supply Demand

- Stakeholder engagement
- Activity data collection
- Review of current services including primary care facilities
- Utilisation review of strategic assets

Stage 2:

Strategic Fit Analysis

- Activity/Capacity modelling
- Demographic growth
- Housing development
- Deprivation
- Models of Care

Stage 3:

Gap Analysis & Option Appraisal

- Gap between current provision and future requirements
- Assessment of viability of shifts in models of care
- Defining scope of future services

Stage 4:

Strategic Outline Case

Identified key potential opportunities



NHS Wiltshire Clinical Commissioning Group

This exercise is evidence based, open and transparent.

Includes a range of key stakeholders.....all GP practices in the towns and:



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Outcome

The end objective of this piece of work is to identify a preferred way forward for healthcare buildings across the 3 towns based on service need and accounting for population growth.

Reporting to NHS Wiltshire Clinical Commissioning Group's Governing Body spring 2017 (target of March 2017).

If approved by the Governing Body it is expected to form the basis for a programme of works across the 3 towns.