

REPORT TO:	HEALTH AND WELLBEING BOARD (CROYDON) Date: 25th March 2015
AGENDA ITEM:	8
SUBJECT:	Croydon CCG's DRAFT Operating Plan 2015/16
BOARD SPONSOR:	Paula Swann, Chief Officer, Croydon CCG

CORPORATE PRIORITY/POLICY CONTEXT:

This paper sets out the CCG's draft operating plan for 2015/16. The final plan will be presented to the CCG's Governing Body on 7 April for approval and submitted to NHS England on the 10 April.

The CCG, as a statutory organisation, is required to submit its plans and associated financial assumptions for the financial year 2015-16. The commissioning cycle is set out by NHS England.

CCGs are required to develop and publish an operating plan which balances local determination of priorities with sustaining and continuing to improve NHS performance on existing mandated priorities and deliver the foundations of its five year strategic plan.

Croydon CCG's draft Operating Plan sets out our plans to deliver our strategic direction and ambition for 2015/16 in the context of our local priorities and emerging national, London and South West London priorities as set out in:

- Everyone Counts, Planning for Patients 2014/15 – 2018/19
- The Five Year Forward View
- London Health Commission – Better Health for London
- South West London Five Year Strategic Plan – SWL Collaborative Commissioning
- Croydon Health & Wellbeing Board – Joint Health and Wellbeing Strategy

To drive forward the outcomes and ambitions described within the plan, Croydon CCG has joint strategies with the Local Authority and wider stakeholders which include the Health and Wellbeing Strategy.

The CCG has also developed in conjunction with its member practices, patients and public and where appropriate the Local Authority a number of key strategies which include:

- Prevention, Self-Care and Shared Decision Making Strategy
- Primary and Community Care Strategy
- Whole Systems Urgent and Emergency Care
- Integrated Mental Health Strategy
- Children and Families Plan
- Cancer Strategy

These strategies set out how we wish to transform our services to deliver better care. Our key priority in commissioning our services is to ensure that patients receive the right care, in the right place at the right time.

CCGs must involve each relevant Health and Wellbeing Board when preparing their commissioning plan or making revisions to their commissioning plans that they consider significant. In particular, they must give the Health and Wellbeing Board a draft of the plan and consult it as to whether it considers the draft plan has taken proper account of the Health and Wellbeing Strategy published by the board.

In December 2014, a joint paper from Croydon CCG, Croydon Council and NHS England was presented to the HWBB setting out each of the partners' commissioning intentions for 2015/16. A commitment was made at that time to report to the March Health and Well Being Board with the draft commission plans for 2015/16.

The CCG's strategic direction aligns to the Health and Wellbeing priorities 2013/18:

1. Increased healthy life expectancy and reduced differences in life expectancy between communities
2. Increased resilience and independence
3. Increased positive experience of care

The delivery of the operating plan will have a positive impact on patients and carers. The implementation of the clinical and strategic priorities will enhance service quality and health outcomes and also promote equality of access and enable more patients to be treated closer to home.

In the current financial environment and with the growth in our population it is vital we keep challenging how we deliver our services to ensure sustainability in quality and the management of demand.

Our emphasis, within our operating plan and our pathway redesign is on prevention, self-care and shared decision making where appropriate to do so.

FINANCIAL IMPACT:

The Operating Plan sets out Croydon CCG ambitions to reduce the inherited financial deficit, through quality, innovation and productivity and prevention plans. These are described in the 'Achieving Financial Balance' section of the operating plan.

1. RECOMMENDATIONS

The Health and Well Being Board is requested to:

- Note and comment on the draft operating plan and
- Comment on the alignment of the CCG's draft Operating Plan 2015/16 with the joint health and wellbeing strategy 2013-18.

2. EXECUTIVE SUMMARY

2.1 Our draft operating plan for 2015/16 sets out:

Our long term ambition:

'Longer healthier lives for all the people in Croydon'

Our strategic aims:

- Maintaining and improving safety and quality of care
- Transforming the way care is delivered in the future
- Achieving financial sustainability

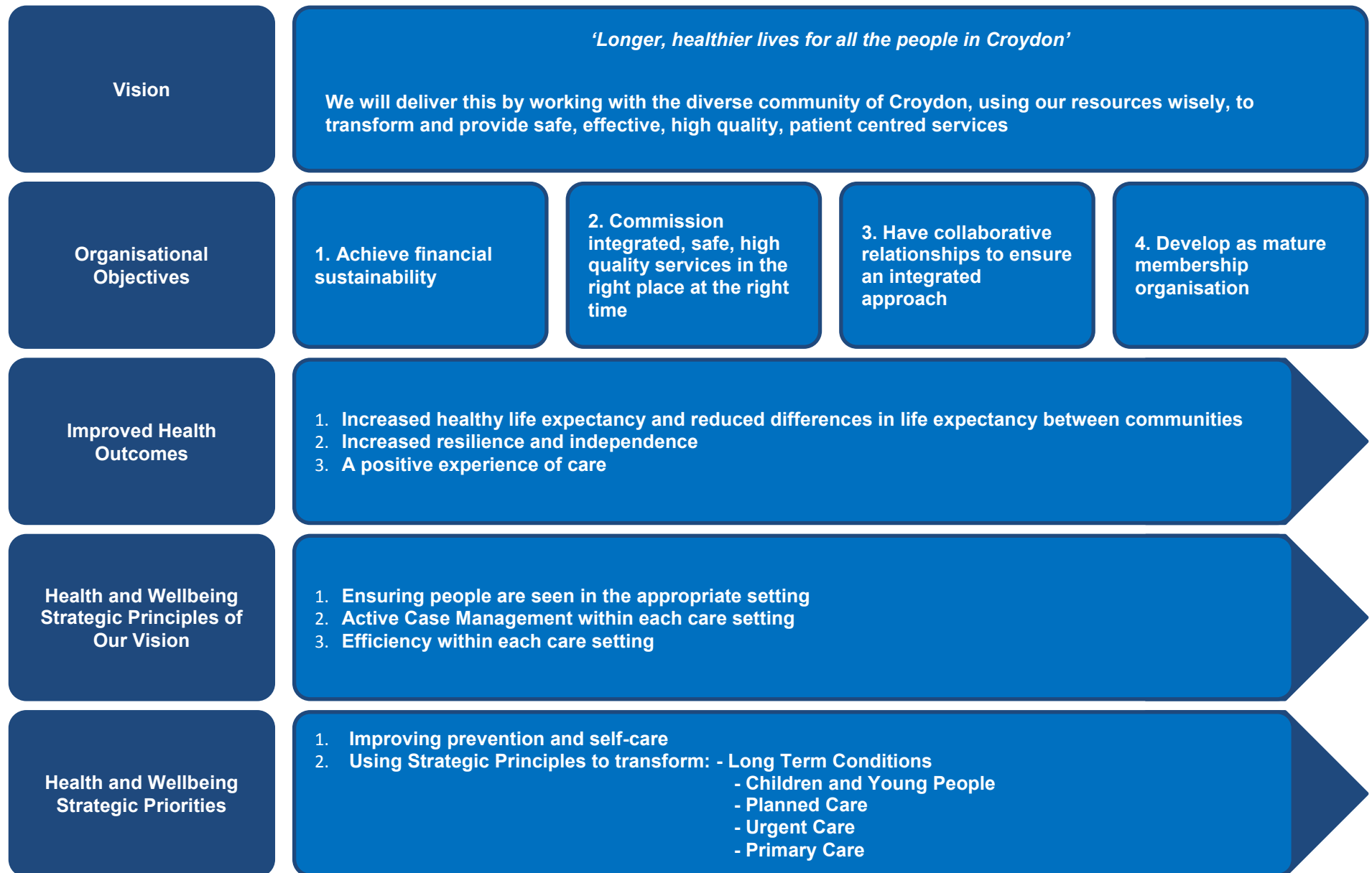
Principles for everything we do include:

- Prevention is better than cure
- Ability to manage illness
- To be seen in the right place at the right time
- Shared Decision making

- 2.2 The draft Operating Plan also reflects implementation of emerging national, London and South West London priorities, as well as local service strategies. Our local plans continue to develop with the leadership of our five GP Clinical Governing Body and six GP Clinical Network Leaders. Through our GP networks we understand our population needs and are able to work towards delivering our priorities at a local level.
- 2.3 The national priorities are set out in the Five Year View and complement the requirements previously set out in the Everyone Counts Planning for Patients.
- 2.4 Across London and in particular across South West London CCGs are working together where collaborative working would lead to added value in supporting the delivery of local transformation priorities, including drawing on the learning from work already underway or developing in different parts of London. Croydon CCG is fully engaged with the London transformation programme (Better Health for Londoners) and South West London Collaborative Commissioning transformation programme.
- 2.5 Last year the CCG was required to discuss with their Health & Well Being Boards proposed quality premium measures. The 'quality premium' is intended to reward clinical commissioning groups (CCGs) for improvements in the quality of the services that they commission and for associated improvements in health outcomes and reducing inequalities. We were specifically required to have agreed in conjunction with the HWBB improvements in reporting medication errors as part of the national quality premium. This year we have yet to receive guidance about setting quality premium indicators and will report to the HWBB if necessary, once the guidance is available.
- 2.6 The CCG must submit its final Operating Plan on 10 April with a potential refreshed submission in May to reflect final contract negotiations.

2. SUMMARY OF THE OPERATING PLAN

2.1 The CCGs overarching strategy is set out below.



2.2 Our achievements so far on our journey to deliver our strategy are set out below:

Improving Quality

- Highest performing CCG in South London for our quality premium indicators in 2013/14
- A steady decline in patients with new pressure ulcers as well as reductions in the number of falls
- Fewer venous thromboembolism (VTE) than planned
- Fewer Clostridium Difficile infections than planned
- Reduced musculoskeletal service waiting times from 28 weeks to 8 weeks through new community service
- Reduced number of fractured neck of femur through new falls prevention service
- Medication reviews in care homes
- Reduced inappropriate MRI scans from primary care
- 1 midwife to 28 births achieved

Achieving Financial Sustainability

- Delivered better than plan in the past two years
- £14m QIPP plan in 2013/14 and £11m in 2014/15

Transforming the way we deliver care

- 18 new care pathways developed and implemented through the clinical networks including, cardiology, COPD, diabetes, MSK and falls, meaning patients have fewer unnecessary appointments
- Transforming Adult Community Services
 - 20,500 people referred to the new 24/7 Integrated Single Point of Assessment (SPA) have been triaged to the appropriate service
 - 884 people referred to new 24/7 Rapid Response service to support unwell patients to be cared for within the community
 - 193 patients supported away from hospital through increased number of Intermediate Care Bed from 6 to 12
 - 800 patients supported through dedicated case management through joint GP-led Primary, Community, Social Care and Mental Health multi-disciplinary teams (MDTs)
- Better access for people with mental health problems with new and enhanced mental health services including, Home Treatment Crisis Service Enhancement, Dialectic Behavioural Therapy, Relapse Prevention.
- 496 patients undertaken diabetes management course as a result of GP practice have designated Diabetes specialist nurse
- People with heart problems are seen and treated more quickly in the community at Community clinics: One stop heart failure clinic, Rapid Access Chest Pain Clinic
- Paediatric asthma services implemented

Given our achievements in 2014/15, our organisational focus for 2015/16 is proportionate

Embedding:

- 18 pathways
- Transforming Adult Community Services and Better Care Funds (plus 3 new services)

Further focus to ensure sustainability in:

- Mental health (IAPT's, Older Adult Mental Health)
- Urgent and emergency care (system resilience)

Establish foundations for:

- Urgent Care procurement
- Outcomes Based Commissioning for Older People (incl. Primary and Community Care Model)

Significant focus on:

- Prevention, Self Care, Shared Decision Making (diabetes, respiratory, MSK, urgent care)
- Transforming Primary Care (Co-commissioning, primary care variation, support GP collaboration)

3. CONSULTATION

- 3.1 The priorities within the Operating Plan follow the same themes that were widely consulted on in developing the 5 Year Integrated Strategic Operating Plan 2013/14.
- 3.2 Patient and public engagement during 2014/15 has supported the development of many of our plans to be delivered during 2015/16. Further plans are currently being worked through in order that we can ensure robust engagement throughout the year. The PPI Reference Group will support the development of engagement plans further.
- 3.3 There has been significant engagement of national, London and South West London as part of priority and programme development. For example the London Programme Better Health for Care engagement included over 10,000 Londoners polled for their views; public events in every borough; and a number of events and meetings with key partners. The South West London Collaborative Commissioning programme engaged across all six boroughs.

4. SERVICE INTEGRATION

- 4.1 The Operating Plan sets out a number of transformation programmes with a range of partners which focuses on service integration:
- **Better Care Fund and Transforming Adult Community Services** –to integrate health and social care services to help people receive care more quickly in a community setting and preventing a hospital admission.
 - **Outcomes Based Commission for Older People** – to use new models of care to improve health and social care services for over 65 incentivise provider focus on proactive care that keeps people healthy and at home
 - **Transforming Primary Care** – through jointly commissioning primary care medical services with NHS England develop primary care services quicker to ensure people have greater access to services closer to home. The CCG will also be focussing on reducing unwarranted variation in referrals, diagnosis and outcomes in primary care
 - **Transformation of Croydon Mental Health Services – Adult Mental Health Model (AMH)** – to stabilise services and transform community services to reduce inpatient need in the future and improve access.
- 4.2 In April 2014 the Integrated Commissioning Unit (ICU) was formally established having been in shadow form since the preceding February. The establishment of the ICU has enabled opportunities to deliver a greater joint approach to commissioning and delivery of a number of services.

5. FINANCIAL AND RISK ASSESSMENT CONSIDERATIONS

- 5.1 Not Applicable

6. LEGAL CONSIDERATIONS

- 6.1 Not applicable

7. HUMAN RESOURCES IMPACT

7.1 Not applicable

8. EQUALITIES IMPACT

8.1 The operating plan seeks to reduce health inequalities in Croydon. Individual plans require equality impact assessments.

9. ENVIRONMENTAL IMPACT

9.1 Not Applicable

10. CRIME AND DISORDER REDUCTION IMPACT

10.1 Not Applicable

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BACKGROUND DOCUMENTS

DRAFT CCG Operating Plan 2015/16 v1.11