

REPORT TO:	HEALTH AND WELLBEING BOARD (CROYDON) Date: 13 April 2016
AGENDA ITEM:	8
SUBJECT:	Croydon CCG's DRAFT Operating Plan 2016/17
BOARD SPONSOR:	Paula Swann, Chief Officer, Croydon CCG

CORPORATE PRIORITY/POLICY CONTEXT:

This paper focuses on the CCG's draft operating plan for 2016/17. The final plan will be submitted to NHS England on 8 April. This year the Operating Plan sets out year one of the five year Sustainability and Transformation Plan (STP). The South West London STP is required to be submitted at the end of June. This paper also therefore outlines the process for developing the SWL STP. (See appendix 1)

The CCG, as a statutory organisation, is required to submit its commissioning plans and associated financial assumptions for the financial year 2016/17. 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 2016/17 in the context of our local priorities and emerging national, London and South West London priorities as set out in:

- Delivering the Forward View: NHS Pplanning Guidance 2016/17 – 2020/21
- London Health Commission – Better Health for London
- South West London Five Year Strategic Plan – SWL Collaborative Commissioning and emerging SWL STP
- 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 October 2015, a paper from Croydon CCG was presented to the HWBB setting out each our commissioning intentions for 2016/17.

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 vision is that through an ambitious programme of innovation and by working together with the diverse communities of Croydon and with our partners, we will use resources wisely to transform healthcare to help people look after themselves, and when people do need care they will be able to access high quality services

Aims

1. Maintaining and improving safe, effective and patient centred care
2. Transforming the way care is delivered for the future
3. Achieving financial sustainability
4. Having collaborative relationships to ensure an integrated approach
5. Evolving as an organisation

Objectives

1. To commission high quality health care services that are accessible, provide good treatment and achieve good patient outcomes.
2. To reduce the amount of time people spend avoidably in hospital through better and more integrated care in the community, outside of hospital for physical and mental health.
3. To achieve sustainable financial balance by 2017/18.
4. To support local people and stakeholders to have a greater influence on service we commission and support individuals to manage their care.
5. To have all Croydon GP practices actively involved in commissioning services and develop a responsive and learning commissioning organisation.

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 and the emerging SWL STP, 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 The CCG must submit its final Operating Plan on 8 April with a potential refreshed submission in May to reflect final contract negotiations.

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 2015/16 has supported the development of many of our plans to be delivered during 2016/17. 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.

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 (Presentation attached)