

REPORT TO:	HEALTH AND WELLBEING BOARD (CROYDON) 5 April 2017
AGENDA ITEM:	9
SUBJECT:	CCG Operating Plan 2017/18
BOARD SPONSOR:	Paula Swann, Chief Officer, Croydon Clinical Commissioning Group

BOARD PRIORITY/POLICY CONTEXT:

This CCG operating plan directly supports the following Health and Wellbeing Board's goals:

- Increased healthy life expectancy and reduced differences in life expectancy between communities
- Increased resilience and independence
- Increased positive experience of care

And the delivery of these goals through:

- giving our children a good start in life
- preventing illness and injury and helping people recover
- preventing premature death and long term health conditions
- supporting people to be resilient and independent
- providing integrated, safe, high quality services
- improving people's experience of care

The plan also directly supports the implementation of the Sustainability and Transformation Plan (STP) for South West London.

FINANCIAL IMPACT:

The CCG continues to face a very high level of financial challenge with forecast deficits 2017/18 (£6.9m) with the goal to achieve financial balance in 2018/19. This includes a challenging QIPP programme 2017/18 (£29.1m) and 2018/19 (£18.4m)

Three key transformational programmes underpin the move to a sustainable position:

- Out-of Hospital (a transformational strategy for improved care in the home / community)
- Planned Care supporting the STP shift of care from secondary to community and primary care)
- Outcome-based-commissioning (improved service integration for 65s and older across all service providers)

Transformational savings for 2017/18 are c£15m gross with c£7.3m associated re-investment costs to deliver the required level of change.

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

1. RECOMMENDATIONS

- Note and comment on the operating plan
- Comment on the alignment of the CCG's two-year Operating Plan 2017/18 and 2018/19 with the Joint Health and Wellbeing Strategy 2013-18.

2. EXECUTIVE SUMMARY

This paper focuses on the CCG's two-year operating plan for 2017/18 and 2018/19. The final plan will be submitted to NHS England on 30th March. This year the Operating Plan sets out year two and three of the five year Sustainability and Transformation Plan (STP). The CCG's input to the South West London STP was submitted in June and finalised in December 2016. The STP has provided a planning framework for all CCGs in SW London and established common transformational and saving programmes in support of the operating plan.

The CCG, as a statutory organisation, is required to submit its commissioning and operating plans and associated financial assumptions for the financial years 2017/18 and 2018/19. The commissioning cycle is set out by NHS England.

CCGs are required to develop and publish an operating plan which balance local determination of priorities in a sustainable financial and service framework in order to continue to improvement of NHS performance for existing mandated priorities.

Croydon CCG's Operating Plan sets out our plans to deliver our strategic direction and ambition for 2017/18 and 2018/19 within the context of our local priorities and emerging national, London and South West London priorities as set out in:

- NHS Operational Planning and Contracting Guidance 2017-2019
- London Health Commission – Better Health for London
- South West London Five Year Strategic Plan and STP – 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:

- Together for Health (Prevention, Self-Care and Shared Decision Making Strategy)
- Primary Care transformation programme
- Out-of-Hospital transformation programme
- Whole Systems Urgent and Emergency Care delivery strategy
- Outcome-Based Commissioning programme

- Learning Disabilities transformation care partnership
- 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 and a paper from Croydon CCG was also previously presented to the HWBB setting out each our commissioning intentions for 2017/18.

The CCG's strategic direction aligns to the Health and Wellbeing goals 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

And the delivery of these goals through:

1. Giving our children a good start in life
2. Preventing illness and injury and helping people recover
3. Preventing premature death and long term health conditions
4. Supporting people to be resilient and independent
5. Providing integrated, safe, high quality services
6. Improving people's experience of care

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

3. CONSULTATION

- 3.1 We have engaged in Croydon and across SW London concerning our STP plans. We remain committed to public consultation and engagement and we will ensure that our various working groups include members of the public.
- 3.2 Patient and public engagement during 2016/17 has supported the development of many of our plans to be delivered during 2018/19 and 2018/19. Further plans are currently being worked through in order that we can ensure robust engagement with patients and the public. The CCG is supported by the PPI Reference Group in the development of engagement and consultation plans.

3.3 There has been significant engagement of national, London and South West London as part of STP and related 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** – (programme continuation) 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 Commissioning 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** – commissioning primary care medical services with develop primary care services to ensure people have greater access to services closer to home. The CCG will also focus on reducing unwarranted variation in referrals, diagnosis and outcomes in primary care.
- **Transformation of Croydon Mental Health Services – Adult Mental Health Model (AMH)** – (programme continuation) to embed best practice within established 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. EQUALITIES IMPACT

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

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BACKGROUND DOCUMENTS

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