

SLOUGH BOROUGH COUNCIL

REPORT TO: *Slough Wellbeing Board*

DATE: 26th March 2014

CONTACT OFFICER: Dr J O'Donnell Chair Slough CCG
David Williams – Director of Strategy Slough

WARD(S): All

Slough CCG commissioning plan 2014-2017/ 5 year Overview plan

1. Purpose of Report

- 1.1. This report presents the draft commissioning 2 yr and our plan for 5yr strategic plan for information and comment. It sets out our delivery plan against the NHS England framework of 'Everyone Counts; published in Dec 2013.
- 1.2. The draft commissioning plan was signed off by the Slough CCG Governing body 4th February and submitted to NHS England 14th February.

2. Recommendation(s)/Proposed Action

- 2.1 The Slough Wellbeing board is asked to note the Slough CCG Commissioning plan over the next 2 yr and our unit of planning summary for 5yr
- 2.2 The Slough Wellbeing Board is requested to note these 2yr and 5yr commissioning plans for the CCG and its overall direction in line with the wellbeing agenda

3. The Slough Wellbeing Strategy, the JSNA and the Corporate Plan

The Slough Joint Wellbeing Strategy (SJWS) is the document that details the priorities agreed for Slough with partner organisations. The SWS has been developed using a comprehensive evidence base that includes the Joint Strategic Needs Assessment (JSNA).

3.1 Slough Wellbeing Strategy Priorities

The actions the local authority and CCG will take to address the requirements of the BCF, will aim to both improve, directly and indirectly, the wellbeing outcomes of the people of Slough against all the priorities as set out below.

Priorities:

- Economy and Skills
- Health
- Regeneration and Environment
- Housing
- Safer Communities

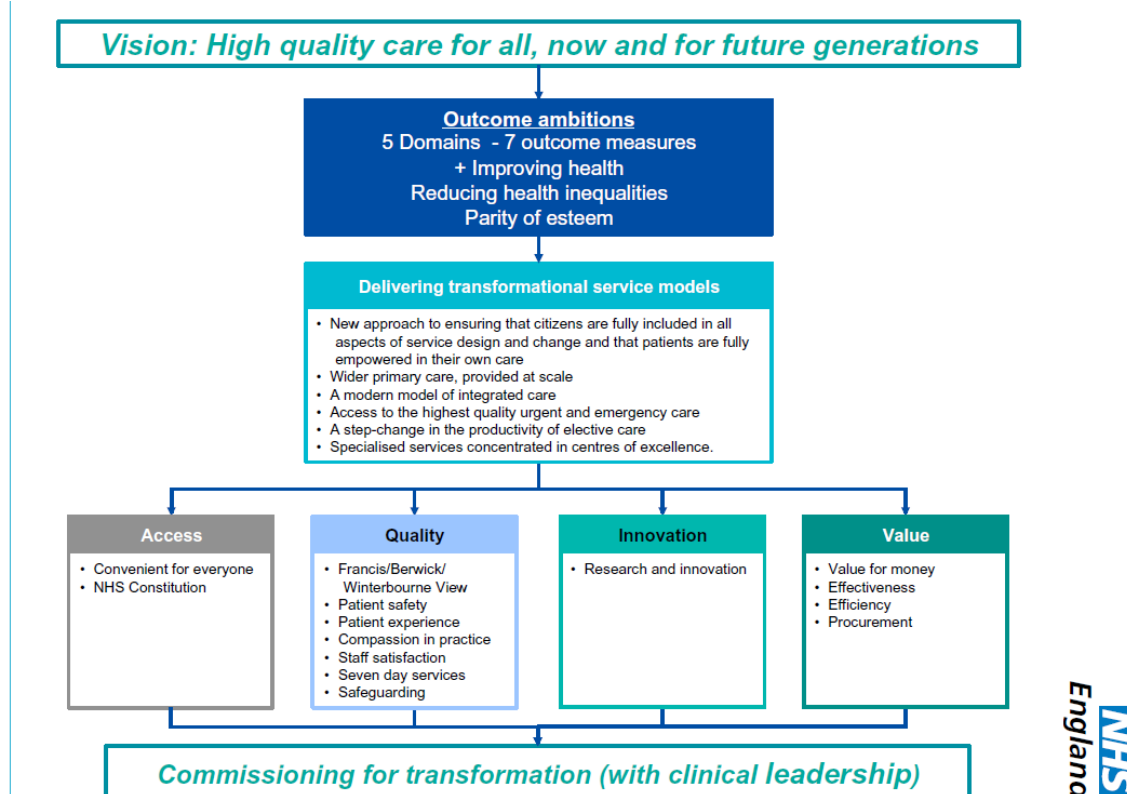
It will do this by promoting people’s wellbeing, enabling people to prevent and postpone the need for care and support and putting people in control of their lives so they can pursue opportunities underpinned by the theme of civic responsibility. The longer term impact of improved wellbeing will be visible, thus contributing positively in improving the image of the town.

The JSNA highlights that 66% of people with chronic heart failure have 4 or more long term conditions, and as a result, 20% of the resources of the local clinical commissioning group are used to support those with four or more long term conditions. In addition, some patients consistently use Accident and Emergency (A&E) rather than elective care. Slough therefore has a high level of non-elective admissions which puts considerable pressure on accident and emergency. A&E attendances indicate a range from zero to 20 times a year per person. Slough has 19% above England average of avoidable admissions (Avoidable admissions measure as detailed in the CCG outcomes framework 2013).

The commissioning plan addresses therefore a range of activities which focus on diversion from A&E and increasing community based support services. These services improve health and wellbeing outcomes for people in Slough. The services address key priorities listed above in the JSNA through addressing cross cutting themes such as prevention, early intervention and management of conditions which limit inclusion

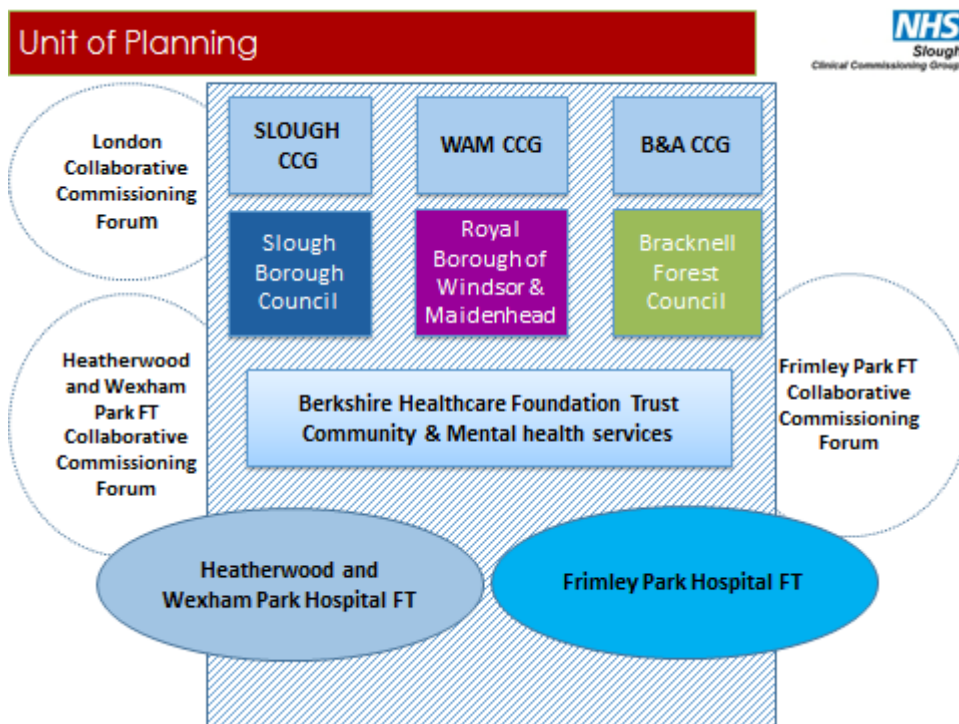
4. The National context / Guidance

NHS England guidance sets out the guidance and approach for CCGs to follow when setting our plans for 2 yr and 5yr plans. See link <http://www.england.nhs.uk/ourwork/sop>



5. Our 5 yr Strategic Unit of planning approach

We will be setting our strategic 5 yr plan on a unit of planning as described below



This unit of planning will be set working jointly with our partners and providers to secure best outcomes across our populations. Specifically the areas we will work together on are :

- New approach to ensuring that citizens are fully included in all aspects of service design and change and that patients are fully empowered in their own care
- Wider primary care, provided at scale
- A modern model of integrated care
- Access to the highest quality urgent and emergency care
- A step-change in the productivity of elective care
- Specialised services concentrated in centres of excellence

Specifically the wider primary care at scale and modern integrated care will be driven from a CCG level as much of this work has been done within the CCG and its partners e.g. Better Care Fund

We will be able give further details of the 5 year plan in June 2014 which will the NHS England deadline for submission

6. The Slough Commissioning plan 2yr

The Slough CCG commissioning plans are based on the Slough Joint Wellbeing Strategy

The Slough Joint Wellbeing Strategy (SJWS) is the document that details the priorities agreed for Slough with partner organisations. The SWS has been developed using a comprehensive evidence base that includes the Joint Strategic Needs Assessment (JSNA).

7. The Slough Approach

- This Plan sets out how Slough CCG intends to commission for its local population for the next 2 years, to ensure that working together with its stakeholders we will continually improve the health of Slough
- The plan outlines outcome ambitions for the next 5 years which will feed into the unit of planning 5 year strategy as we work towards June submission
- We will set an ambition to deliver 5 system objectives and will be measured on outcomes
- We will commit to a joint plan with Slough UA through the Better Care fund deliver integrated health and social care services to the residents of Slough
- We will strengthen delivery of primary care services by working together to achieve excellent primary care
- We will strengthen our clinical collaboration with our stakeholders to deliver a plan which is integrated and inclusive. Innovation will be embraced where there is a strong indication that this will be successful.
- The CCG will work closely with neighbouring CCGs where this will give an optimum outcome and use of resources.
- The CCG will work with local providers through contractual and clinical relationships to drive quality and sustainability in services.

8. Our Commissioning Approach



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10. Setting out our ambition and planning transformation –

- The overall plan describes our ambition against the 7 outcomes as set out in the guidance. These include the Better Care fund outcome ambition as well as a series of improvements in primary care services and our acute and community care services
- The CCG and its member practices met to agree our objectives and areas of priority to deliver sustainable improvement in health in our population.
- The areas we developed broadly map into the 7 outcome ambitions as set out in the planning guidance NHS England 'Everyone Counts' 14-15 referenced above
- The CCG therefore has taken the step to map our plan to the 7 outcome ambitions with an agreed trajectory of improvement over 5 years.
- We are engaging our citizens in this approach by using innovative methods e.g. experience led commissioning to co- design the plan and therefore truly enable our plan to be patient / citizen centred.

Slough Ambition linked to outcomes

1. To significantly reduce under 75 CVD mortality rates by 2% over 5 yrs
2. Increase people's confidence in managing their LTC to 80% (baseline 75%)
3. Increase number of older people living independently at home (as measured by reduction of NELA admissions)
4. Improve patient experience of access in Primary Care and Community services (as measured by Outcome Ambition 6)
5. improve patient experience (Friends & Family Test) and improve experience of care in a hospital setting

Further details please see attached plan on a page.

11. Financial Overview

- CCGs are expected to manage expenditure within the resources allocated by NHS England, and deliver a 1% surplus
- The plan also sets aside 2.5% for non-recurrent expenditure in 2014/15, including 1% for system transformation.
- The primary vehicle for decision making around use of this transformation money will be in partnership with Slough BC via the Better Care Fund. For 2015/16 the plan assumes that approximately 50% of the CCG monies contributing to the Better Care Fund will be uncommitted, with the balance covering existing services (primarily ones already managed by our local authorities via s75 agreements). This is however dependent on delivering savings in 2014/15.
- The Plan also allows for £5/head for the development of primary care services enabling the better identification and support of elderly patients in the community..

- Our Plan assumes that the reported surpluses for 2013/14 (as at the end of December) will be available in full in 2014/15
- In addition to the holding of contingencies, as one of three CCGs in the Berkshire East Federation, some risk will be managed through the pooling of budgets in areas such as Continuing Healthcare and high-cost out of area mental health placements.
- Medium terms plans are to achieve a 3% reduction in emergency activity year on year, to fund new services supporting care closer to home.
- Further details and budget is published in the full Slough CCG commissioning plan 2015-17 submitted to NHS England.

12. Governance

The Slough CCG Governing body takes overall responsibility for the delivery of the plans and will be working closely with its partners and in collaboration with its neighbouring CCGs (Windsor Ascot Maidenhead CCG , Bracknell & Ascot CCG) to support delivery of the 5 year plans

13. Comments of other Committees/ Priority Delivery group

The project within this plan have been discussed with the health Priority Delivery group and this plan will be discussed in detail with the group at a future meeting

14. Conclusion

The Wellbeing board is asked to note Slough CCG commissioning plans 2014-2018 and to note the partnership working to develop the 5 yr plan as set out in the guidance issues by NHS England publication ' Everyone Counts'. The CCG will be working over the coming months to develop the 5 year Strategic plan with its partners toward a submission date June 2014.

15. Appendices attached

Plan on a Page – Appendix 1

Slough CCG Commissioning plan 2014-2017- Feb 2014- Appendix 2

5 year Unit of planning – Plan – Appendix 3 (To follow)

Better Care Fund – As per meeting papers

16. Background papers

The paper has been based on guidance issued by NHS England in ' everyone Counts ' Dec 2013- <http://www.england.nhs.uk/ourwork/sop>

Sangeeta Saran (Head of Operations Slough CCG) March 2014