

Annex A-

**Clinical Commissioning Group Strategic and Operational Planning
Update
January 2014**

1.0 Purpose of the Report

To provide an update on the NHS Vale of York Clinical Commissioning Group's (CCG) strategic planning process.

2.0 Background

- 2.1 The NHS planning guidance 'Everyone Counts: Planning for patients 2014/15 – 2018/19' was published on the 20th December 2013, and provides the national context and priorities to inform local planning. Local Commissioners are required to work with partners and providers to deliver a five year vision and two year detailed operational plan which will meet the requirements of the national mandate and provide local transformation for health care.
- 2.2 All plans are expected to deliver against the NHS Outcomes Framework and set performance ambitions in seven areas (below). In addition the Strategic Plans should include commitments to improving health, reducing health inequalities and deliver a parity of esteem across mental and physical health. The guidance sets out transformational service models across primary and acute care and requires a continuous focus on the 'essentials' of access, quality, innovation and value across health services.

5 Outcome Domains, 7 Measures (Ambitions)

• Preventing premature death	• Securing additional years of life for people with treatable mental and physical conditions
• Quality of life for LTCs	• Improving health related quality of life for people with long term conditions
• Quick recovery from ill health	• Reducing avoidable time in hospital • Increasing elderly people living independently at home on discharge
• Great experience of care	• Increasing positive experience of hospital care • Increasing positive experience of care outside hospital
• Safe care	• Significant progress on eliminating avoidable deaths

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- 2.3 The five-year strategic plan must articulate the shared vision for the local health economy and is expected to be supported by partners and providers. The Health and Well-Being Board has a key role in ensuring the strategic plan can be delivered across the local area.
- 2.4 The planning guidance also provided information on the financial allocations for CCGs for 2014/5 and 2015/16. It is expected that the financial plan will be submitted alongside the strategic plan. NHS England has reviewed all allocations this year, and the CCG is currently modelling the financial impact for the next two years. For NHS Vale of York CCG the allocation is in line with the planned forecast.
- 2.5 The deadline for both the final operational plan and the draft five year plan is the 4th April 2014. The final draft of the five year strategic plan must be submitted in June 2014.
- 2.6 NHS Vale of York CCG is working on the CCG boundaries as the 'Unit of Planning' for the five year plan, to allow for flexibility in approach across the three local authorities.

This will enable the CCG to reflect the priorities of each of the Health and Well-Being Boards and the Better Care Fund planning.

3.0 Progress to Date

- 3.1 The CCG has held three governing body workshops and held regular internal project team meetings. These have reviewed performance information, demographics, policy drivers, national mandates and local priorities from Health and Well-Being Board and existing strategic plans for relevant partners as part of the needs assessment. In addition senior commissioning leads have reviewing the date modelling to identify area and for performance improvement and efficiency.
- 3.2 Feedback from consultation events carried out to date by the CCG have been analysed alongside health related feedback from public events and consultations held by local authority partners to inform the development of the plan. The engagement feedback has been triangulated with available performance and financial information to identify initial areas for transformation over the next five years and areas for continuous improvement. These areas and the supporting projects will be consulted upon between January and March with stakeholders and the public.

Priority areas of work

	Areas of Work	Levels of Ambition
Integration of care (initial focus – frail elderly and LTC)	Community Services Review	<ul style="list-style-type: none"> • Securing additional years of life • Improving the health related quality of life for people with LTCs • Reducing the amount of time people spend avoidably in hospital
	Care Home Multi-Disciplinary Team Pilots	
	Enhanced Rapid Assessment Team	
	Community Equipment Review	

	Hospice at Home	<ul style="list-style-type: none"> Increasing the number of older people living independently at home following discharge from hospital Increase the number of people with mental and physical health conditions having a positive experience of care outside hospital
Mental Health -	Review of future models of care	<ul style="list-style-type: none"> Securing additional years of life Improving the health related quality of life for people with LTCs Reducing the amount of time people spend avoidably in hospital Increase the number of people with mental and physical health conditions having a positive experience of care outside hospital
	Mental Health Commissioning Strategy	
Urgent Care Reform	Out of Hours Review	<ul style="list-style-type: none"> Reducing the amount of time people spend avoidably in hospital
	Additional Emergency Care Practitioners	
	Seven Day working / Primary Care Strategy	

Planned Care	<ul style="list-style-type: none"> • Neurology • CVD • Pathology • Referral Support Service 	<ul style="list-style-type: none"> • Reducing the amount of time people spend avoidably in hospital • Increasing the number of people having a positive experience of hospital care
Primary Care	<ul style="list-style-type: none"> • Primary Care Strategy • eConsultations • Pre-Op Assessment 	<ul style="list-style-type: none"> • Reducing the amount of time people spend avoidably in hospital • Increase the number of people having a positive experience of care outside of hospital
Children and Young People	<ul style="list-style-type: none"> • Children and Families Act • Looked After Children health services • CAMHS Strategy • Maternity Review 	<ul style="list-style-type: none"> • Securing additional years of life • Improving the health related quality of life for people with LTCs • Reducing the amount of time people spend avoidably in hospital
Cancer	To be identified (meetings arranged and GP lead appointed in December)	<ul style="list-style-type: none"> • Securing additional years of life

3.3 The CCG is holding a stakeholder event on January 22nd to share more detail under these themes, seek views on these and other areas for consideration and seek feedback on the future direction for health services. Local partners including the local authority, health providers, healthwatch and voluntary organisations have been invited.

4.0 Next Steps

- 4.1 The CCG is currently modelling the financial and performance metrics to inform the detailed planning for the next two years. This includes reviewing the performance measures in the Outcomes Framework and setting 'levels of ambition' against the seven national ambitions detailed in figure 1. In addition the CCG is developing a number of specific projects within these themes to drive efficiencies and pilot innovation.
- 4.2 The first draft of the plan is required to be developed by the 14th February for initial submission. This draft will form the basis of engagement activity during February and early March. This will be available on the CCG website and four specific public and patient engagement events are being planned for February to share the detail on the strategic and operational plan and provide an opportunity to shape the plan.

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