

Everyone Counts – Planning for Patients 2014/15 – 2018/19



Five Domains

- Prevent premature death
- Best quality of life for people with long term conditions
- Quick and successful recovery following ill health
- Great patient experience
- Keep patients safe and protect from avoidable harm



Seven Ambitions...

- Additional years of life for people with treatable mental/physical health conditions
- Improving quality of life for people with long term conditions
- Reducing time spent in hospital through integrated care in the community
- Increasing number of older people living independently at home



Seven Ambitions continued...

- Increasing the number of people having a positive experience of hospital care
- Increasing the number of people having a positive experience of care outside hospital, in general practice and the community
- Eliminating avoidable deaths in hospital



Three Important Measures

- Improving health – commissioning for prevention and tackling the wider determinants of health
- Reducing health inequalities – better care and services for the most vulnerable
- Parity of esteem – for physical and mental health problems



Local Leadership

- CCG is the local leader of the NHS
- Working closely with Health and Wellbeing Board partners
- Local authority role in terms of social care and the broader determinants of health



Transformation and Sustainability

6 Service Models

- 15% Reduction in emergency activity required
- Citizen involvement and patient empowerment
- Primary care provided at scale
- Modern integrated care
- High quality urgent and emergency care
- Step change in productive elective care
- Specialised services in centres of excellence
- Plans to be tested against these characteristics

Essential System Characteristics

- Quality – Francis, Winterbourne View, patient experience, staff satisfaction, seven day services, safeguarding
- Access – minority groups, general practice, NHS Constitution standards
- Innovation – improved outcomes through research
- Value for Money - £30 billion funding gap by 2020/21



Planning Fundamentals

- Move from incremental to transformational addressing the financial gap
- Costed plan for outcome ambitions
- 5 year plan to deliver the six service models
- 2 year detailed operational plan
- Explicit plan for financial gap including risks/mitigations
- Bold, developed in partnership, locally led,
- Reflect Health and Wellbeing Board Priorities



Alignment to Existing Plan

- Existing objectives – reduce health inequalities, deliver best outcomes, improve quality and safety
- Our strategic intent - planned care, urgent care, re-ablement care, preventative care and a focus on vulnerable groups
- Close alignment to national priorities



Commissioning Intentions

- Planned Care – pathway efficiency and value outcomes
- Urgent Care – New Urgent Care Centre and Frail Elderly model
- Reablement Care – Aligned CCG & MBC capacity plans aimed at reducing dependency
- Proactive Care – Integrated Primary, Community and Social Care Services demonstrating value to patients
- Primary Care Strategy – Empowering our localities, leading the integration
- Patient Engagement – Developing PPGs and mutualist approach



Joint Health and Wellbeing Strategy Alignment

- Making our neighbourhoods healthy – citizen involvement, tackling the wider determinants of health
- Making our lifestyles healthy – improving health and prevention
- Making our children healthy – tackling health inequalities
- Making our minds healthy – parity of esteem
- Making our services healthy – improving urgent care, integration, quality, safety and the patient experience



Quality Premium

- Reducing years lost through causes amenable to healthcare, including local priority for premature mortality
- Improving access to psychological therapies
- Reducing avoidable emergency admissions
- Addressing issues from 13/14 Friends and Family Test
- Improved reporting of medication related safety incidents
- Further priority based on Joint Health and Wellbeing Strategy

Financial Planning Assumptions

- Allocation growth of 2.14%
- Better Care Fund additional £12m in 15/16
- Extra 0.5% non-recurrent reserve to find
- 1% “Call to Action” reserve
- Control Total remains at 1.5%
- Running cost reduction 10% in 15/16
- Net increase in QIPP target of £2m in 14/15
- QIPP target rises by £13m in 15/16

Next Steps

- Initial planning assumptions based on this framework to be submitted to NHS England – 31st Jan
- Contracts to be agreed – 28th Feb
- Further submission to Health and Wellbeing Board – 26th March
- Final plan to be submitted to NHS England – 4th April