



South Worcestershire
Clinical Commissioning Group



Redditch and Bromsgrove
Clinical Commissioning Group



Wyre Forest
Clinical Commissioning Group

Outline of CCGs Operational Plans; 2014/15 – 2015/16

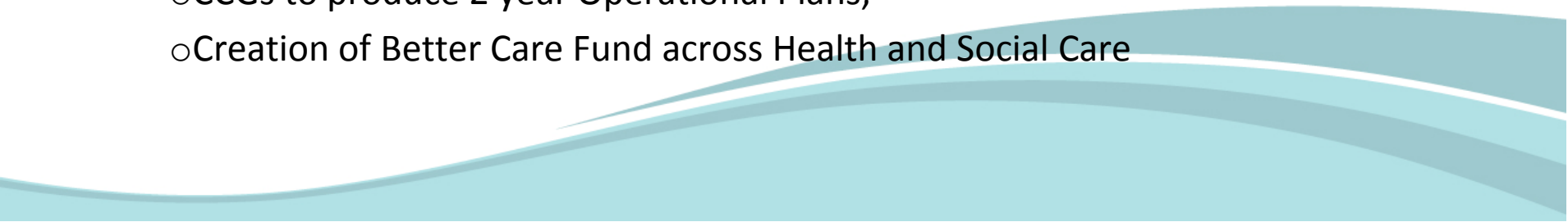
**Health and Well - Being Board
11th March 2014**

Outline of Presentation

- What is a CCG Operational Plan?
- Planning Context and Process
- Presentation of Draft Plans for 2014/15 – 2015/16
- Implications for Health and Care in Worcestershire

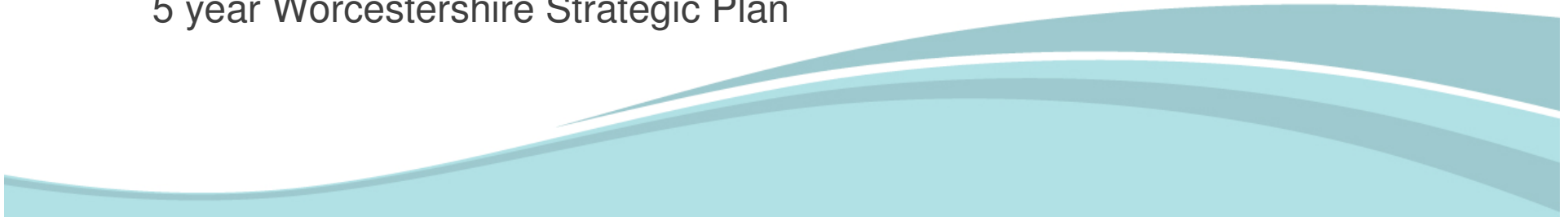


What is a CCG Operational Plan?

- NHS planning guidance and financial allocations “*Everyone Counts*” issued 19th Dec 2013 – Feb 2014.
 - Emerging themes, together with CCG priorities, presented to HWB Board Nov 2013 & Feb 2014
 - Key Aspects:
 - 2 year financial allocations – *no change for Worcs CCGs*
 - National NHS financial gap of £30bn by 2020/21 confirmed
 - Longer term approach to planning and step change required
 - Strategic “Units of Planning” created – ie Worcestershire, to produce 5 year Strategic Plan (June 2014)
 - CCGs to produce 2 year Operational Plans,
 - Creation of Better Care Fund across Health and Social Care
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Planning Process and Timescale

- Operational Plans are not traditional “narrative” plans
- Rather they provide a statement that CCGs plan to deliver the following -
 - The NHS Constitution requirements
 - Specific improvements in outcomes for the local population
 - Outcome measures against the Better Care Fund
 - Activity levels (ie patients seen in specific areas)
 - Financial balance & compliance with NHS rules
- Assessed & assured by NHS England - Area and Regional
- Assurance of 1st submission for 3 Worcestershire CCGs received w/c 3/3/2014
- To be refined and re submitted April following contract completion as part of 5 year Worcestershire Strategic Plan



CCG Operational Plans: Statements of Intentions

- **NHS Constitution** – The 3 CCGs are setting plans aimed at delivering the performance standards in the NHS Constitution throughout 2014/15 and 2015/16
- **Provider CIPs** - The 3 Worcestershire CCGs are working in partnership on the quality assurance of provider cost improvement plans. A process is in place to review and approve the plans from a quality perspective once they have been received from providers. This will be monitored through Clinical Quality Review meetings with both Trusts.
- **Infection** – The 3 CCGs plan to manage HCAs so that our local population have
 - no cases of MRSA in 2014/15 and 2015/16 and
 - no more than the following nos of C diff in 2014/15:-

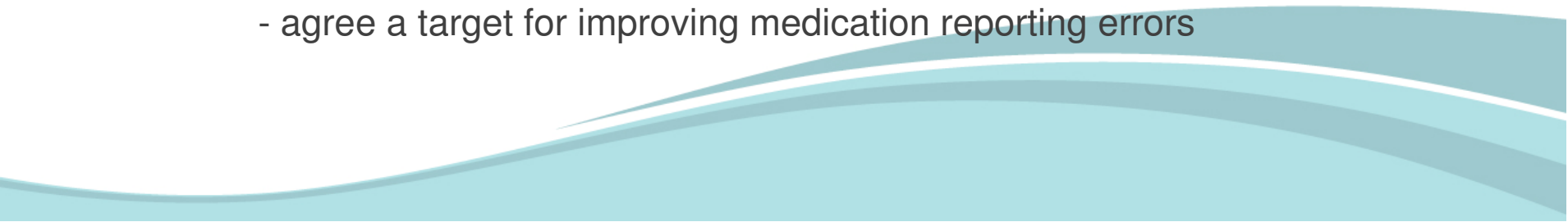
R&B CCG	- 45	(2013/14 10/12 - 37)
SW CCG	- 77	- 57)
WF CCG	- 22	- 17)
- **Friends and Family Test** – The 3 CCGs plan meet the nationally set objective for the Friends and Family Test in 2014/15 and 2015/16.
- **Finance** – The 3 CCGs are setting financial plans which provide for financial balance, specific reserves and contingencies in line with the NHS finance regime

CCG Operational Plans: Ambitions to Improve Health Outcomes

Each CCG has set a specific trajectory for 8 nationally set health outcomes: -

- Reducing the number of potential years of life lost from conditions considered amenable to healthcare.
- Improving the health related quality of life for people with long term conditions
- Reducing the number of emergency admissions for conditions that should not require acute health care
- Reducing the proportion of people reporting a poor experience of hospital care
- Reducing the proportion of people reporting a poor experience of care outside hospital in general practice and the community
- Improve the proportion of people accessing psychological therapies
- Improve the proportion of people accessing dementia diagnosis within primary care
- Reduce the number of C Diff infections

In addition each CCG must:

- agree a local CCG priority with the HWB Board
 - agree a target for improving medication reporting errors
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Locally set individual CCG Outcome Ambitions

Taking into account national comparative data, local evidence, Health and Well Being Strategy, emerging Worcestershire Strategic Plan, locally set CCG priorities the following local priorities have been proposed for each CCG:

- R&B - Reducing unnecessary emergency admissions
- SW - Reducing mortality from respiratory diseases in under 75s
- WF - Improving self reported mental health wellbeing

The HWB Board is asked to:

- support the selection of these priorities for the CCGs
- support the improvement in the reported rate of medication errors

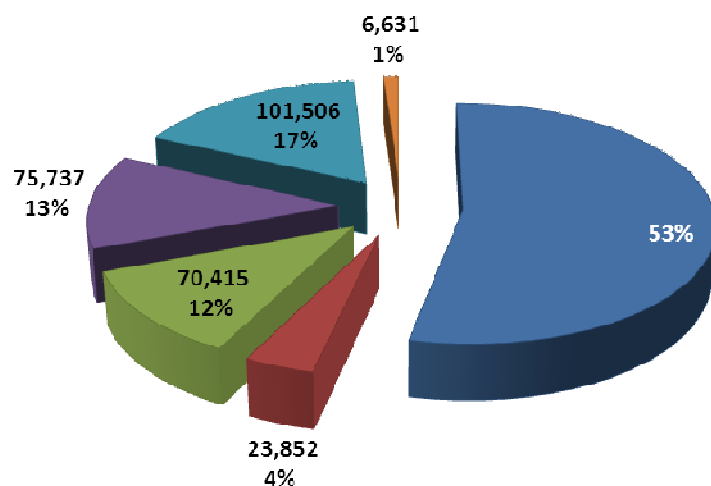


CCG Planned Spend by Category: 2013/14 – 2015/16

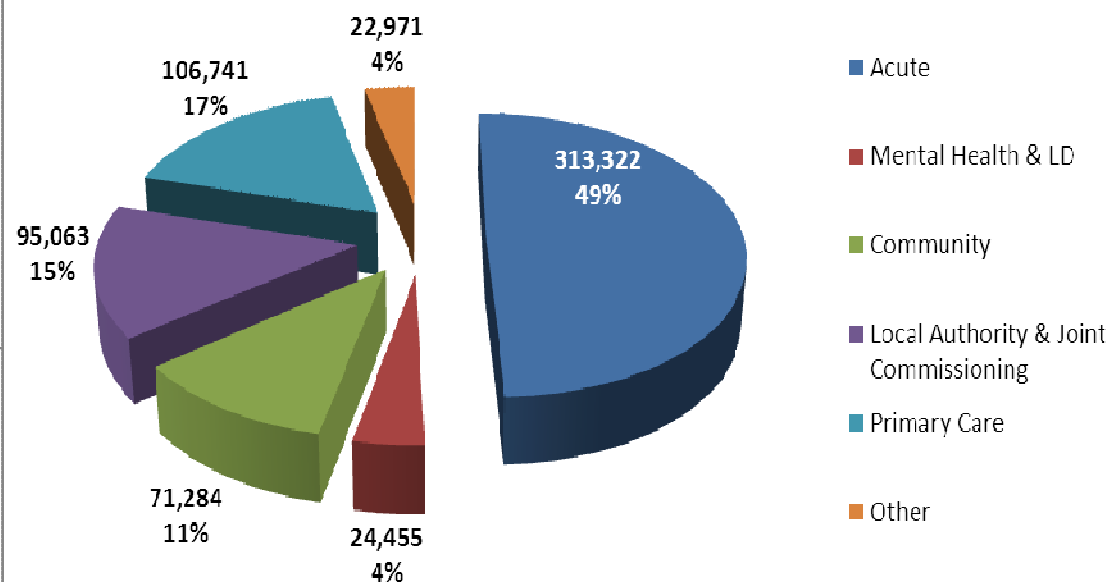
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Healthcare Spending 2013/14 – 2015/16

Worcestershire Spend 2013/14 £000



**Worcestershire Planned Spend 2015/16
£000**



Worcestershire Planned Spend £000

