

Item 5(b)

Commissioning Intentions 2018/19 – *Progress Review.*

Report to:	Warwickshire Adult Social Care and Health Overview and Scrutiny Committee
Date:	26 September 2018
By:	Anna Hargrave, Chief Transformation Officer
Purpose:	<p>In the autumn of 2017, the CCG's 2018-19 commissioning intentions were presented to the Committee. The overall function of the commissioning intentions document is to drive delivery of the CCG's strategic aims, as set out under the four cornerstones of the CCG's 2016-2020 strategy 'Translating our 2020 Vision into Reality'.</p> <p>The current report provides an update to the Committee regarding the progress that has been made in relation to the delivery of the strategy, identifying the key achievements under each of the cornerstones.</p>

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SECTION 1: BACKGROUND

Clinical Commissioning Groups

The three Coventry and Warwickshire Clinical Commissioning Groups (NHS Coventry and Rugby CCG, NHS South Warwickshire CCG and NHS Warwickshire North CCG) are clinically-led statutory NHS bodies responsible for the commissioning (planning, buying and monitoring) of most healthcare services for the people of Warwickshire. The CCGs operate within a financial budget set by the Department of Health.

Commissioning, in summary, is about “*getting the best possible health outcomes for the local population. This involves assessing local needs, deciding priorities and strategies, and then buying services on behalf of the population from providers such as hospitals, clinics, community health bodies, etc. It is an ongoing process. CCGs must constantly respond and adapt to changing local circumstances. They are responsible for the health of their entire population, and measured by how much they improve outcomes*”.¹

National Context

In October 2014 NHS England published the *NHS Five Year Forward View (5YFV)*.² This key policy document sets the context within which the CCG’s strategy and other associated plans have been developed. The 5YFV articulates a clear vision of the future, in which greater emphasis is placed on prevention, integration (in other words, organisations, both Commissioner and Provider, within local health and care systems working together to meet the needs of and deliver the best care for patients) and putting patients and communities in control of their health. The 5YFV sets out a vision and collective view of how the NHS needs to change, what change might look like and how to achieve it.

Strategy and Operational Plan

The CCG’s strategy ‘Translating our 2020 Vision into Reality’ was adopted by the Governing Body in January 2016.³ The strategy was developed through engagement with our key stakeholders (our Member Practices, Warwickshire County Council, local health partners including South Warwickshire NHS Foundation Trust and Coventry and Warwickshire Partnership NHS Trust and patients and members of the public) and continues to be the focal point for the CCG’s work.

Developed around four cornerstones, the strategy articulates our vision and values, describing the overall ambition and longer term aims that the CCG has set for itself, in alignment with the ‘*triple aim*’ identified in the 5YFV:



Sitting underneath the strategy is the CCG’s Operational Plan. The Operational Plan sets the work programme for the CCG for a defined time period within the strategy period. The overall programme described in the Operational Plan must, as a fundamental, enable the CCG to meet its statutory duties and to make progress towards delivering its strategic aims.

It is not the purpose of the Operational Plan to detail all of the services that we commission as a CCG and how they will be delivered; instead the document outlines our strategic programmes, how our priorities link

¹ <https://www.nhs.uk/commmissioning/>

² <https://www.england.nhs.uk/wp-content/uploads/2014/10/5yfv-web.pdf>

³ <https://www.southwarwickshireccg.nhs.uk/mf.ashx?ID=68ef044f-565f-4ae8-8f44-d6206bf85a3d>

to national policy, what delivery work streams will help us to achieve our priorities and how we will measure performance.

Risk Management

The CCG's Assurance Framework set out the high level risks which could potentially impact upon the CCG and its ability to deliver its statutory duties and strategic aims. The Assurance Framework clearly identifies the strategic risks to the organisation, the controls in place to mitigate those risks, the assurances on these controls and the action plans that have been established to address any gaps. The Assurance Framework is a living document which is presented and discussed at every Governing Body meeting and is underpinned by an Operational Risk Register, which is discussed at every meeting of the CCG's Executive Team and Clinical Quality and Governance Committee.⁴

Each year the CCG publishes an annual report which sets out the key risks which have impacted the CCG during the reporting period.⁵

Commissioning Intentions

All CCGs are required to develop and publish commissioning intentions on an annual basis. In the autumn of 2017, the CCG's 2018-19 commissioning intentions document was presented to the Committee.⁶

Developed firmly in the context of the strategy and the Operational Plan, the commissioning intentions identify how the CCG intends to translate its strategic aims into the commissioning of services, with a key audience being the major local Provider organisations. The commissioning intentions enable Providers to understand how our strategic vision impacts contracts and, specifically, what will continue in the existing contracts and what changes will be implemented.

The overall function of the commissioning intentions document is to drive delivery of the CCG's strategic aims, with key sub-functions being:

- To notify our Providers as to what services the CCGs intend to commission for the following year;
- To provide an overview of our priorities for the relevant financial year in line with national and statutory requirements;
- To drive improved health outcomes for our population; and
- To transform the design and delivery of care, within the resources available.

The 2018/19 commissioning intentions document was published on 29 September 2017. Since then the CCG has been working to deliver the priorities articulated in the document under each of the four strategic cornerstones.

⁴ <https://www.southwarwickshireccg.nhs.uk/About-Us/Governing-Body-Meetings>

⁵ <https://www.southwarwickshireccg.nhs.uk/About-Us/Publications-and-Policies>

⁶ <https://www.southwarwickshireccg.nhs.uk/mf.ashx?ID=a23c4033-ba6a-419a-8c83-4119877f7ac6>

SECTION 2: KEY ACHIEVEMENTS BY CORNERSTONE

As noted in **Section 1**, our strategy is, and in the period up to 2020 will remain, the focal point for our work as an organisation. In the two and a half years since the strategy was published significant progress has been made to deliver the commitments set out under each of the four cornerstones. This **Section** provides an overview of the key achievements by cornerstone.

Within the **Out of Hospital Cornerstone** a significant amount of the work that we have done (as summarised in **Appendix 1**) has been driven by our plan 'Transforming General Practice Together'. The plan is our local response to the General Practice Forward View – its implementation focuses the CCG on the sustainability of general practice here and now and how general practice in south Warwickshire will transform over time to remain sustainable for the future.⁷

Within the **Delivering Today Cornerstone** financial performance, the delivery of NHS Constitution rights and pledges and engagement are key areas of focus. In relation to performance, **Appendix 2** extracts key messages that were shared as part of the CCG's Annual General Meeting in July 2018. **Appendix 3** captures key achievements in relation to engagement. The CCG's 2017-18 Annual Report provides a more detailed overview of each area.⁸

OUR STRATEGY COMMITMENTS

Out of Hospital Cornerstone



To **PREVENT** negative lifestyle choices



To **RESPOND** 24/7 in a co-ordinated way



To **INNOVATE** the Provider market

Specialist Provision Cornerstone



To increase **CONFIDENCE** of service users



To **ACCELERATE** integrated working



To **CENTRALISE** expertise to improve outcomes

Personalisation Cornerstone



To **SUPPORT** a personalised approach



To **ALIGN** resources to deliver better care



To **TRANSFORM** commissioning arrangements for vulnerable groups

Delivering Today Cornerstone



To **LISTEN** to patients and the public



To **DRIVE** the best outcomes for our population



To **ASSURE** quality and performance

⁷ <https://www.england.nhs.uk/wp-content/uploads/2016/04/gpfv.pdf>

⁸ <https://www.southwarwickshireccg.nhs.uk/mf.ashx?ID=1bb13352-c8b1-488a-9363-b09ec6339751>

KEY ACHIEVEMENTS

Out of Hospital Cornerstone



General Practice

National Patient Survey results and Care Quality Commission inspections have recognised the excellent work that our 33 Member Practices do. Looking to the future, in the spring of 2017 just over 2,500 people shared their views with us on how general practice works now and how it might work differently in the future. At the same time, we published our plan Transforming General Practice Together. The plan recognises the challenges facing general practice and describes how we are working with our Member Practices to develop a new model of general practice in south Warwickshire.



Out of Hospital Transformation

In November 2017 we awarded a new contract to NHS South Warwickshire Foundation Trust to work with partners to transform the way that a range of out of hospital services are delivered in south Warwickshire, based on achieving the outcomes that our population told us matter most to them.



Fit for Frailty Project

Working with our Member Practices and Age UK, we have focused on improving the health and wellbeing of people aged over 75 living in south Warwickshire, by supporting them to maintain their independence and equipping them to better manage any conditions that they are living with at home.



Social Prescribing

We have supported our Member Practices to try out different ways of connecting their patients with sources of support within their communities - recently securing a grant from Stratford Town Trust to expand a successful early intervention programme, co-designed by the national mental health charity Mind, which provides support to people who are experiencing mild to moderate mental health problems.



Diabetes

With support from the national Diabetes Transformation Fund, we are leading and supporting a range of different work aimed at improving the quality of care available to people living with diabetes and prediabetics. In the last year alone, we have launched a Diabetes Clinical Network, increased the number of hospital-based clinics for footcare and improved access to education courses.

KEY ACHIEVEMENTS

Personalisation Cornerstone



Rise (Children and Young People's Emotional Wellbeing and Mental Health Services)

Over 750 young people, parents and professionals contributed to a Coventry and Warwickshire wide project to redesign the way that these services are delivered in our area. Based on this work, a new service launched in 2017. Through the service website young people and their families can access a huge range of self-help materials including the new Dimensions tool - a web-based app that helps people to connect with relevant advice, support and local interventions.



Transforming Care Programme

We were one of the first areas in England to develop a transforming care partnership. Working with other local CCGs and Local Authorities, we set out our plan to enable people with learning disabilities to get support closer to their homes. One of our first steps was to set up an Intensive Community Support Team who focus on supporting people in their communities.



Personal Health Budgets

In the spring of 2016 we published our offer for Personal Health Budgets. Recognising the potential that PHBs have to give people more choice and control over the money spent on meeting their health and wellbeing needs, we have recently expanded our Quality Team to include a dedicated PHB Nurse who will focus on supporting more people in south Warwickshire to be able to take up a PHB.



Mental Health Service Pilots

We have worked with a number of our Member Practices and the charities Rethink and Mind to pilot different approaches to support people who go to their GP with symptoms of common mental health problems. Nearly 200 people were referred into one of the pilot services in 2016/17.



KEY ACHIEVEMENTS

Specialist Provision Cornerstone



Planned Care

We have focused on a number of different areas (including musculoskeletal (MSK), ophthalmology and dermatology services) to look at how changing the way that these services are delivered could deliver better outcomes for patients. Engagement with patients and the public and clinical professionals has helped to shape our thinking.



Local Maternity System Transformation

Working with other local CCGs, we have published our Local Maternity System Plan, the overall aim of which is to ensure that mothers and babies in Coventry and Warwickshire receive the best quality of care and achieve the best outcomes. To help shape what the system will look like in the future, we have started to talk to parents and carers about their experiences of care before, during and after birth.



Cancer

We have been working with other CCGs in Coventry and Warwickshire to develop our local response to the National Cancer Strategy. In 2017 we were successful in securing support from Macmillan Cancer Support to recruit a Programme Manager who is now leading the implementation of the 'Living With and Beyond Cancer' programme.



Stroke Services

Working with other local CCGs and key stakeholders (including local hospitals, a dedicated patient advisory group and the Stroke Association), we have engaged with our population on our proposals for how stroke services may look different in Coventry and Warwickshire in the future in response to national and regional guidance.



KEY ACHIEVEMENTS

Delivering Today Cornerstone



Systematic Approach to Quality

We have set out a clear framework for how we will work with Providers of services to improve patient safety, patient experience and clinical outcomes.



HaveYour Say Day

From Alcester to Shipston, we have got out and about across south Warwickshire to talk to our population about our plans and work programmes and to hear their thoughts and concerns.



Outcomes Based Commissioning

We are embedding an outcomes based approach commissioning - meaning that when we plan and buy services we are increasingly working collaboratively with local people and Providers to define what outcomes are most important to people who use services and what kind of support could achieve these.



Better Health, Better Care, Better Value Partnership

Through the partnership we are working with other organisations from across the local health and care system to seize opportunities to make changes which benefit our population by working together.



Contract Negotiations

Since our strategy was published, we have successfully completed two rounds of contract negotiations within the mandated national timeframes.



Finance

We have faced an increasingly challenging financial environment as demand for services continues to grow faster than funding is increasing. Over the first two years of our strategy, we have been successful in securing significant national transformational funding across a range of work programmes, including over £2.7m to support general practice through the Estates and Technology Transformation Fund.

TRANSFORMING GENERAL PRACTICE TOGETHER 2017/18

CARE REDESIGN

What we have achieved:

Out of Hospital Programme



Established new place based teams that will wrap around the emerging GP Networks, supporting practices to manage some of their most complex patients.

Extended Access



Engaged with a broad range of stakeholders, including our Member Practices, to understand how the new extended access service can work to benefit patients, practices and the wider health system.

Primary Care Survey



Surveyed our population and the local primary care workforce to seek views on how primary care works now and how primary care services might be delivered differently in the future. We received over 2,500 responses.

What we are working on going into 2018/19:

GP Networks



Engaging with our Member Practices to establish GP Networks based on populations of 30-50,000 people. Through this work, practices are seeking to take advantage of the many benefits associated with collaborative working.



Extended Access

Launching a further phase of public engagement, specifically focused on securing the engagement of audiences that we have not heard from before.

WORKLOAD

What we have achieved:

Productive General Practice Quickstart Programme



Secured national funding to enable 18 practices to complete the programme, which provides hands-on support to help practices to release time for care and build improvement capability.

Releasing Time for Care Programme



Secured national funding to enable all of our Member Practices to participate in the programme which brings practices together to implement changes that release GP time.

General Practice Resilience Programme



Secured national funding to support 4 practices to make changes which will help them to be more sustainable and resilient in the short and longer terms.

What we are working on going into 2018/19:

Estates and Technology Transformation Fund



Continuing to deploy technology solutions to all of our Member Practices which will enable them to manage workload differently and increase capacity.

Releasing Time for Care Programme



Running 3 more learning in action workshops to give practices the head space to think about how they want to work together in Networks.

WORKFORCE

What we have achieved:

Training for Reception and Clerical Staff



Secured national funding to offer training that will allow practice staff to expand their roles beyond traditional boundaries.

Practice Manager Development



Run a series of master classes that have provided an opportunity for practice managers to share challenges and ideas.

Workforce Development Funding



Secured funding from Health Education England to be able to develop and offer a local Leadership Programme to develop primary care leaders of the future.

What we are working on going into 2018/19:



Coventry and Warwickshire Primary Care Workforce Strategy

Working with key stakeholders to develop the Strategy, which describes how we will support the primary care workforce to meet the challenges of the future.



Coventry and Warwickshire Workforce Working Group

Developing a comprehensive plan aligned to the Workforce Strategy which will describe the actions that we will take locally to grow capacity and capability.



International GP Recruitment

Awaiting the outcome of our application to help meet future GP recruitment needs through international recruitment.

INFRASTRUCTURE

What we have achieved:

Investment in Premises

Continuing to develop our Primary Care Estates Strategy to make sure that primary care has the estate capacity that it needs for the future and to generate strategic estate solutions that drive new models of care.



Supporting 1 project to improve an existing GP practice in Leamington.



Supporting 2 projects to develop new GP practices in Wellesbourne and Warwick.



Supporting the development of options appraisals for 5 priority areas.

NHS WiFi



Rolled out WiFi to all of our Member Practices to support patients and the public to be able to take an active role in managing their health by opening up access to different digital platforms.



General Practice IT Strategy

Being developed with oversight from a Steering Group that engages representatives of primary care. The Strategy will ensure that new and existing technologies are used to the maximum benefit of our Member Practices and population.

What we are working on going into 2018/19:

Engagement with District Councils



Continuing to engage with the local District Councils to make sure that we secure appropriate developer contributions in support of our Primary Care Estates Strategy.



Local Estates Forum

Continuing to run regular LEF meetings which provide an opportunity for us to engage with groups of practices to understand their concerns and priorities in relation to estates development in their area.

Financial Performance 2017/18



2016/17 Surplus brought forward into 2017/18 was **£6.9m**



NHS England (NHSE) planning requirement for 2017/18 was to deliver surplus of **£6.9m**



Therefore taking the 2016/17 surplus into account the CCG planned to spend all of the **£372.4m** received in 2017/18



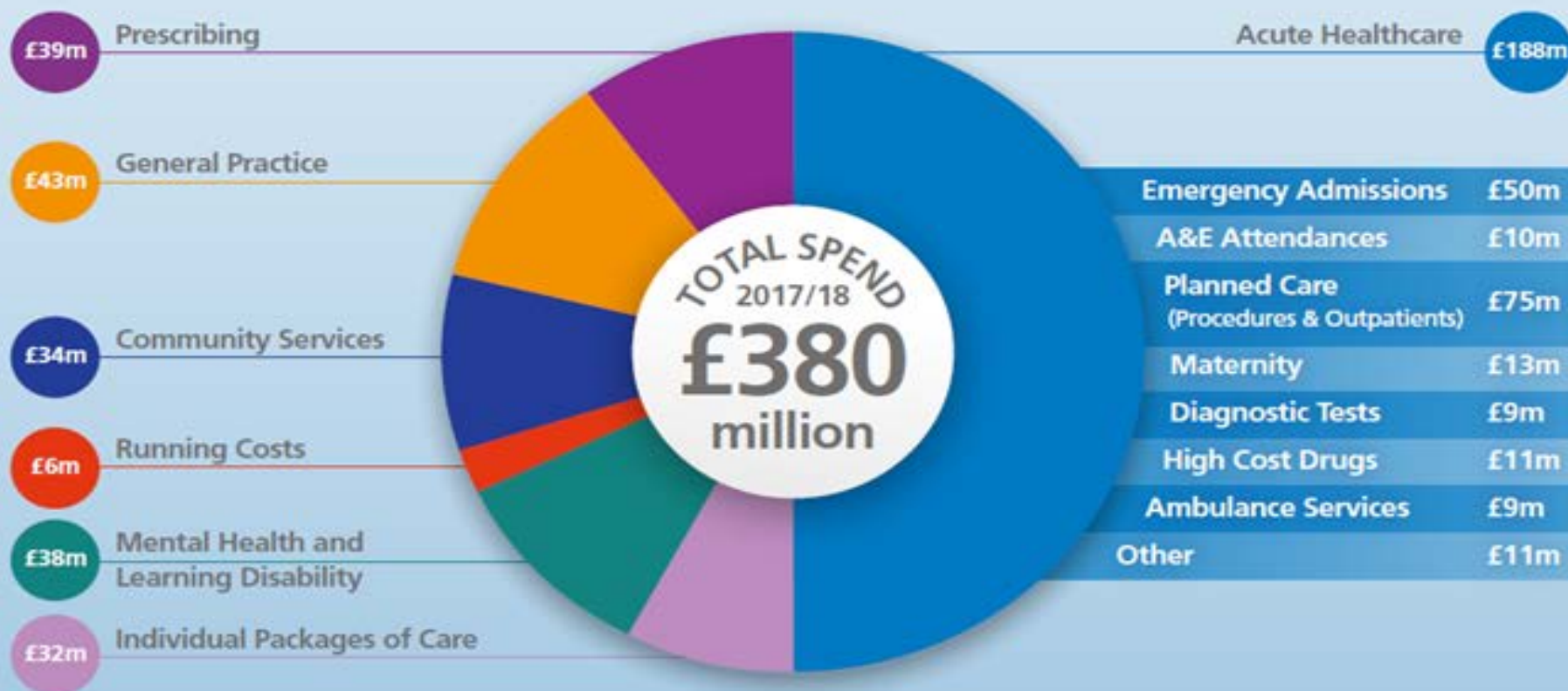
Due to financial pressure on Acute contracts and Individual Packages of Care South Warwickshire CCG overspent by **£5.9m** resulting in a surplus of **£1m** for 2017/18



As a result of not meeting the NHSE planning requirement the CCG did not meet its statutory duty for expenditure not to exceed resources



Overall the CCG's QIPP programme was **£16.2m** for 2017/18 of which **£15.6m** was delivered



Each day we spend over **£1 million**

Looking forward to 2018/19



The CCG is required to deliver a £1m surplus



The impact of funding growth from population and price increases has resulted in the need to deliver

£17.3m

of QIPP savings

(4.4% of the CCG's resource allocation in 2018/19)



The CCG has developed a comprehensive programme to efficiencies, including the national Right Care initiative



The size of the challenge must not be underestimated however the CCG continues to peruse areas of joint working with our local partners in health and social care, and with the support of patients and public, QIPP delivery is achievable

NHS Constitution 2017/18

Indicator (% of patients)	Target	2017/18 Year End
Waiting less than 4 hours in A&E	95%	91.5%
Waiting less than 18 weeks from GP to treatment	92%	90.4%
Waiting less than 6 weeks for a diagnostic test	99%	98.7%
Seen within 2 weeks from GP referral for cancer	93%	95.8%
Starting cancer treatment within 31 days of diagnosis	96%	98.4%
Starting cancer treatment within 62 days	85%	81.9%
Accessing Psychological Therapies (IAPT)	15%	16.7%

Key Areas of Focus for 2018/19

- 1) 85% of patients are treated within 62 days of urgent cancer referral.
- 2) 95% of patients are waiting less than 4 hours when attending A&E.
- 3) Reduce delays for patients waiting to leave hospital.
- 4) <18 weeks between GP referral to hospital treatment, all specialties.
- 5) No-one waits longer than 52 weeks from referral to treatment.
- 6) No-one waits longer than 12 weeks for Children and Young People's Emotional and Wellbeing Mental Health Service treatments.

APPENDIX 3: Engagement; Key Achievements in 2017-18



Three successful Have Your Say Days to invite discussion and feedback from patients and the public on our future commissioning decisions.



Creation of a dedicated South Warwickshire Health Champions Facebook page.



Increased numbers of Health Champions, all sharing their comments and views through surveys, social media and events, including health events at Compton Verney and Stratford.



Visits to patient participation groups within surgeries across south Warwickshire as well as regular meetings for the CCG's patient and public participation groups, which has patient representative from all surgeries.



High response rate to the CCG Annual 360 degree Stakeholder survey, with a 72% response rate. 81% felt satisfied with how the CCG involves patients and the public.

“ We've been really pleased to have the support of team members for South Warwickshire CCG at our events this year. The team explained how and why health care is organised in our area and gave the group some great advice on keep well! ”

Marie Darwin, Senior Citizens Network,
Stratford District Council

Open Communications with Patients and the Public

33% increase in Twitter follower for @southwarksCCG



Reviewed and refreshed the CCG websites, including dedicated areas for our patient and public participation group.

We have really enjoyed the visits we have had at our meetings this year from the patient engagement team. Its great to feel that our local NHS are listening to us and that we're making a difference with our feedback.

Jitinder Birdi
Warwick District Faith Forum

Engaging and Involving Staff and Members



Regular fun viral video vlogs by staff and patient group member promoting advice on keeping safe and well.

Creation of internal CCG staff newsletter, fortnightly GP members newsletter improved format in conjunction with South Warwickshire Foundation Trust.

Complementary working between Project Leads for the QIPP Operational Pipeline and Communications and Engagement leads to ensure all engagement requirements are considered and patients are kept fully informed.



“ South Warwickshire CCG have helped bring together staff members from lots of different local health and care organisations with simple shared purpose - to get people to drink more fluids each day. I've been heartened by the shared goals and how quickly we're already started to make progress. By working together we're really going to make a difference. ”
Dr Richard Lambert (clinical lead)
Warwickshire Hydration Partnership

Development of values

A locally developed Engagement Assessment Tool is used to ensure a consistent approach. There will be occasions when engagement with patients, the public and stakeholders will suffice; however, there will also be circumstances where we will need to undertake a full consultation. The circumstances that will trigger a full consultation are not set out in statute or guidance. The CCG will use the test in section 244 of the NHS Act 2006 (together with the Local Authority (Public Health, Health and Wellbeing Boards and Health Scrutiny) Regulations 2013) to assess whether a requirement to consult is triggered. The CCG has a duty to inform both the local regional team for NHS England and the Health Overview and Scrutiny Committee ('HOSC') before a consultation is launched. As appropriate, and in line with the emerging Communications and Engagement Strategy for the Coventry and Warwickshire System Plan, engagement activities during the Operating Plan period will take an integrated approach.