

Health and Wellbeing Board

5 March 2019

Walsall CCG Commissioning and Spending Plans 2019/20

1. Purpose

- 1.1 The purpose of this report is to provide an update on the CCG's commissioning and spending plans for 2019/20.

2. Recommendations

- 2.1 That the HWBB notes the report.

3. NHS Planning and Contracting for 2019/20

- 3.1 NHS Operational and Planning and Contracting Guidance for 2019/20 was issued on 10th January 2019. It sets out the financial rules and expectations for NHS commissioners and providers for the coming year and also the specific requirements for operational plans in key service areas.
- 3.2 Operational Plans are to be developed at STP level and the CCG is working with partners across the STP to develop the Operational Plan for the Black Country and West Birmingham STP. Within the STP each CCG is also developing local plans.
- 3.3 Alongside the development of financial and operational plans the CCG will also be agreeing contracts with NHS providers using a revised national standard contract. This will be a one-year contract, with an expectation that longer-term contracts will be agreed from April 2020 following further local planning on the implementation on the NHS Long Term Plan.

4. Financial Planning

- 4.1 The financial plan has been developed in line with the national business rules. The CCG is planning for a cumulative surplus of £5.7m in 18/19. The CCG is required to increase its underlying surplus from 0.7% in 2018/19 to 1% in 2019/20.
- 4.2 The CCG's recurrent resource limit increases from £435.1m in 2018/19 to £460.4m in 2019/20, an increase of £25.3m. Of this increase, £2.5m is ring fenced for use within delegated primary care.
- 4.3 Budgets have increased slightly to reflect the impact of demographic change, but in light of the requirement for CCG's to make a 20% saving in 2020/21 the CCG has an expectation that some savings will take place in 19/20.
- 4.4 The QIPP target for 2019/20 is £13.8m, equating to 3% of resource. This represents the level of cost reduction required through efficiency and service transformation.
- 4.5 CCGs must continue to increase investment in mental health services in line with the Mental Health Investment Standard. For 2019/20 this requires that CCG increase spend on mental health services by at least their overall programme allocation growth plus an additional 0.7% increment to reflect the additional mental health spend in CCG allocations. For Walsall CCG this will represent an increase of 6.3% in mental health expenditure.
- 4.6 The CCG received a separate allocation with respect to its delegated responsibility for commissioning primary care services.

5. Operational Plan Priorities

5.1 Emergency Care

The CCG will continue to work with partners across Walsall and the West Midlands to ensure that all of the components of a high quality urgent care system are in place and that we improve performance on key metrics, including the 4 hour A&E waiting time standard.

Walsall Healthcare Trust already has in place a model of Same Day Emergency Care and the Trust discharges more than 30% of acute admissions on the day of attendance. They also provide an acute frailty service.

We are developing plans, building on the existing Rapid Response Service, to enhance community-based urgent care services including work with West Midlands Ambulance Service to achieve the national ambition to reduce conveyance to A&E.

5.2 Referral to Treatment Times

There has been a significant improvement during 2018/19 in the CCG's performance against the national standard that 92% of elective care patients should be treated no more than 18 weeks after their GP referral. In March 2018 CCG performance was 86.6%, improving to 90.4% in December 2018. This improvement is largely the result of improving performance at Walsall Healthcare Trust.

We will be working with the Trust to ensure that our contract for 2019/20 includes sufficient activity to continue to improve referral to treatment times during the coming year.

5.3 Cancer Treatment

We will continue to work as part of the West Midlands Cancer Alliance to improve performance against key performance metrics and to implement the national cancer plan. Particular priorities for Walsall are:

- Implementation of the 28-day faster diagnosis pathways for lung, prostate, colorectal and upper GI cancers.
- Improving the proportion of people diagnosed at stages 1 and 2.
- Continued progress in the implementation of *Living with and Beyond Cancer*

5.4 Mental Health

The CCG will increase investment in mental health services in 2019/20 and will meet the Mental Health Investment Standard. Additional funding will be used:

- To support the recently established Black Country peri-natal mental health service
- To further expand the IAPT (Improving Access to Psychological Therapies) service.

- To provide additional investment into the CAMHS service.
- To further improve the numbers of people with severe and enduring mental illness who receive an annual physical health check.

We will also be working with the Trust to develop a new model for primary care mental health services as part of the wider work within the Walsall Together programme.

The STP has a programme to review 11 services where it is considered that there are opportunities through collaborative working across the Black Country to enhance quality, consistency and value for money. We expect that the benefits of this programme will begin to be realised during 2019/20.

5.5 Learning Disabilities and Autism

The Black Country Transforming Care Partnership (TCP) partners have redesigned a range of services to improve delivery and outcomes for the local population. These new services will help support those with LD and/or autism to avoid admissions to hospital, and provide greater support in the community.

The CCG has invested recurring funding of approx. £2.7 million into the contract with BCPFT as part of the Black Country TCP Network. This investment has seen a shift in resources from an inpatient service into community based services which should reduce the number of admissions by supporting clients in the community. The TCP programme has also seen a number of patients discharged from Specialised Commissioning and assessment and treatment beds into placements within a community setting.

The CCG will continue to ensure that opportunities to provide bespoke care and support packages are commissioned with partners as required.

5.6 Primary Care and Community Health Services

Subject to approval of the business case at our next Governing Body meeting on 19th March, our key local priority for 2019/20 will be to begin detailed design and implementation of the model of care for health and care services that has been developed as part of the Walsall Together programme.

Central to this will be the continuing development of integrated locality teams and multi-disciplinary team working to co-ordinate support for patients with the most complex needs.

The CCG has identified investment in community services as a priority for 2019/20, linked both to our NHS Right Care programme and the implementation of Walsall Together. Our ability to make these investments

NHS England has also recently published a new framework for the GP contract. This outlines plans for a substantial investment in general practice over the next five years and announces a new approach to collaboration between practices through the creation of Primary Care Networks.

The CCG is also investing an additional £1m in general practice enhanced services from cost efficiencies achieved in 2018/19. This will be invested through a new Primary Care Offer which seeks to enhance the range and quality of services that practices across Walsall are funded to provide.

6. Next Steps

- 6.1 During March we will be continuing our service and financial planning and contract negotiations with NHS providers. The CCG will set its budget for 2019/20 at the next meeting of the Governing Body on 19th March. The national deadline for agreeing contracts is 21 March. 4th April is the deadline for submission to NHS England of Operational Plans.

7. Implications for Joint Working arrangements:

- 7.1 Financial implications: The budget for 2019/20 will include the CCG component of the BCF plan for 2019/20.
- 7.2 Legal implications: none at this time.
- 7.3 Other Resource implications: none at this time.
- 7.4 Safeguarding implications: none at this time

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