

## Health and Wellbeing Board

Monday 27th April 2015

### Walsall Clinical Commissioning Group (CCG) Refreshed Operational Plan: 2015/16-2016/17

#### 1. Background

Walsall CCG's Operational Plan has been refreshed to take into full account new NHS planning guidance, issued at the end of 2015, including the Five Year Forward View, The Forward View into Action: Planning for 2015/16 and the NHS Mandate 2015/16. This report summarises key elements of the refresh and has attached as appendices the refreshed Operational plan and plan on a page.

**Note:** The appendices have been sent to members of the Board and are available on the Council's Committee Management Information System (CMIS): <https://cmispublic.walsall.gov.uk/cmis/Home.aspx>

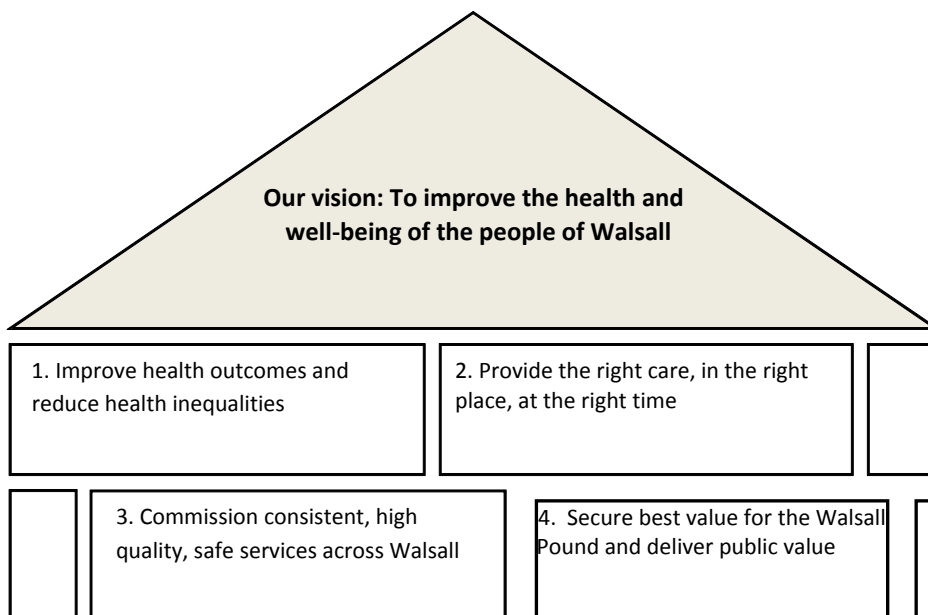
#### 2. Recommendation

That the report be received for information and discussion

#### 3. Report Detail

##### 3.1 Walsall CCG Refreshed Operational Plan: 2015/16-2016/17

Walsall's Clinical Commissioning Group's (WCCG) previous Operational Plan covering the 2 year period 2014-15 to 2015-16 was formulated prior to the CCG adopting its Strategic Plan in July 2014 which covers the period 2015-19. This Strategy is based on the CCG's Vision, "To improve the health and well-being of the people of Walsall" and four related strategic objectives, which as illustrated in Figure 1, lay a solid foundation on which to build the CCG's refreshed Operational Plan covering the period 2015-16 to 2016-17.



**Figure 1 - Walsall CCG Vision and Strategic Objectives**

As well as reflecting the Strategic Plan which itself was based on the refreshed Joint Strategic Needs Assessment (JSNA) for Walsall, the refreshed Operational Plan also seeks to demonstrate how the “Five Year Forward View” issued in October 2014, the “NHS Mandate 2015-16” and the related planning guidance, “The Forward View into Action: Planning for 2015/16” will be delivered in Walsall through partnership working with other key organisations including the Local Authority, our key providers and the local third sector. Indeed, a further new key feature of this refreshed Plan is the Better Care Fund with its increased emphasis on integrated working.

Our engagement with member practices, with the public and patients through our “Call to Action”, “Your Voice” events, and with Practice Patient Groups, identified a set of key priorities which remain in this Operational Plan period and that collectively seek to address the greatest challenges facing the Walsall Health economy:

- I. Reducing emergency admissions to hospital with attention to improving the urgent care pathway as well as primary community and social care redesign;
- II. Improving service quality and performance with a particular focus on improving and maintaining performance against Referral to Treatment standards (RTT)
- III. Improving mental health and wellbeing and achieving parity of esteem
- IV. Providing the right care, in the right place, at the right time with emphasis on improving primary care capacity to drive new models of care.

Further details on these priorities are given in **Section 2** of the Operational Plan which attached as an **Appendix**.

To support and give a rapid overview of the refreshed operational plan a plan on a page has been developed which describes the CCG's 4 key objectives in 2015/16, priorities for access, improved outcomes we expect to see, plans for improved quality and safety of NHS services commissioned, key transformation programmes in 2015/16 and our plans for delivering value. The Plan on page attached as an **Appendix**.

Please note at the time of drafting this report the refreshed Operational Plan and that of other CCGs nationally had not completed the NHS England assurance process but this is expected to have been completed by 14<sup>th</sup> April.

For information of members other sections of the Operational plan are as follows:

**Section 3** sets out our detailed plans for improving services and patient experience through improved access, outcomes, quality, innovation and value.

**Section 4** details how we will measure performance and monitor quality in order to ensure that our ambitions are achieved.

**Section 5** summarises our Financial Plan which seeks to address the financial pressures and challenges which the Walsall Health economy will face in the next two years.

**Section 6** describes the approach to Quality, Innovation, Productivity and Prevention (QIPP).

**Section 7** provides the detailed Service Transformation and Redesign projects which are to be delivered by WCCG's revised planning structure which has been specifically redesigned to reflect the Strategic Objectives and Priorities set out in the Strategic Plan. This detailed work programme for 2015-17 will help WCCG make significant strides towards its end state ambitions described in the Strategic Plan 2015-19.

The final element of the Plan,

**Section 8** describes our enabling plans and includes Information Technology, estates, workforce and commissioning support.

This all adds up to a bold and ambitious Operational Plan which will also be complex and challenging to deliver.

### **3.2 The National Context: Five Year Forward View**

The NHS Five Year Forward View strategy document sets out the reasons why the NHS needs to change. These include an ageing population, rising patient expectations, quality and safety considerations, the rising costs of health care and the funding available to meet these, and others. These have given rise to a three-fold case for change:

1. The health and well-being gap – unless we change the health inequalities gap will widen.
2. The care and quality gap – unless models of care delivery change it could impact on quality and safety of services provided.

3. The funding gap – the need to match funding with wide ranging and sometimes controversial system efficiencies which may need us to decommission and/or recommission services in different and more cost effective or revising criteria on access to certain medications based on best practice.

The Five Year Forward View provides aspirations for a better future provided that the NHS and its partners ensure the right changes; right partnerships and right investments are made and support a radical upgrade in prevention:, new models of care and efficiency.

The CCG's refreshed Operational Plan is set in the context of the current WCCG strategic plan but takes full account of the 2015-16 planning guidance which sets out the first steps to realizing "The Forward View" demonstrating and evidencing what we will be doing to help move us forward from where we are now so as deliver improved outcomes for our population.

Key components of the "Five Year Forward View" include:

- i. Getting serious about prevention;
- ii. Empowering patients and engaging communities;
- iii. Delivering the Better Care Fund and greater integration of services;
- iv. New models of care including improved community and primary care services;
- v. Local clinical leadership; workforce development;
- vi. Embracing the information revolution and improved estate management

These are all essential ingredients to our approach so as to ensure that the conditions for successful transformation exist in Walsall and that the health economy is suitably equipped to respond well to the drivers for change described above.

WCCG is working closely with partners to develop a joined up approach to delivering transformation. The Boards of health and social care organisations have met and agreed the way forward. Our next steps include:

Reaching a shared view of the system challenges

- Taking stock of the initiatives we have already started
- Creating a case for change that meets all perspectives at a whole system level
- Defining how to communicate and take everyone on the journey

Agreeing how to arrive at a new model of care that meets the challenges above

- Designing in the avoidance of ready-made solutions
- Articulating a vision at a level that has depth and which is clinically owned

Developing the activity and finance implications up front

- Facing up to the difficult challenges as early as possible
- Using finance as one of the key design parameters ( as well as activity and quality)

Developing an approach to ensure rapid transition from planning to doing

- Identifying and scaling the pump priming required
- Managing cost pressures and lead time to scale
- Prototype approach to replace pilots
- Agreeing the required set of behaviours to enable individuals to cope with scale and difficulty of changes

### 3.3 Walsall CCG planning footprint

Table 1 outlines the ‘Unit of Planning’ over the forthcoming operational planning cycle.

CCG	Unit of planning  Operational Plan	Unit of planning  Strategic Plan
Walsall	Walsall CCG coterminous with Walsall MBC.	<ul style="list-style-type: none"> <li>• <a href="#">Walsall CCG</a></li> <li>• <a href="#">Walsall MBC</a></li> <li>• Walsall Healthcare NHS Trust (community and acute)</li> <li>• Dudley and Walsall Mental Health Partnership Trust.</li> </ul>

**Table 1 – Unit of Planning**

WCCG recognises that it is working as part of a wider health and social care system and specifically with NHS England Area Team for Birmingham, Solihull and Black Country. WCCG will continue to work together with our partners including NHS England Area Team and other local CCGs.

WCCG will also be working very closely with partners on the local Health and Wellbeing Board to improve well-being in our community and positively impact on health outcomes. WCCG will continue to engage with work streams established to review on a cross CCG basis and in some cases led by NHS England, including Urgent Care, LTCs, Planned Care, Vascular Services, Trauma Care, Maternity, Stroke and Transient Ischemic Atrophy (TIA) services, Adult Mental Health, Pathology, right care right here, services for offenders and services for military veterans.

WCCG will also engage with local professional networks and accelerate transformational change programmes. For example, it will link with the local pharmaceutical network for the Black Country to learn and share best practice that can be used and/or adapted locally to speed up transformational change and improve the quality and value of services provided. WCCG recognises the value of engaging and working with other networks as a way of reducing duplication of effort by Clinical Commissioning Groups locally and optimising care pathways.

## 4. Relationship to Health and Wellbeing Board

The CCG is a key partner and an active contributor and leader of health care delivery in Walsall Borough.

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