

## 9. 2 Year Operational Plans for CCGs in Worcestershire

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Recommendation	<b>1. The Health and Well- being Board is asked to note and support the 2 Year Operational Plans for the 3 Worcestershire CCGs.</b>
Background	<p>2. Planning guidance and requirements for the NHS was issued in late December 2013 within the NHS England publication 'Everyone Counts: Planning for Patients 2014/15 – 2018/19'. The Health and Well - being Board received a presentation on the guidance and requirements at its February meeting which highlighted, among other points the following :-</p> <ul style="list-style-type: none"><li>• CCGs were tasked with producing 2 year Operational Plans for their local area</li><li>• Worcestershire health and care economy – (or more formally the “unit of planning”) was tasked with producing a 5 year countywide Health and Care strategy for the period 2014/15 – 2018/19 for approval by the Health and Well-being board</li><li>• The national guidance also set out the requirements of the new Better Care Plan and Fund as a key vehicle to support the greater integration of joint working across health and care systems.</li></ul> <p>3. In drawing up their operational plans CCGs have not only taken into account national planning guidance but also more locally relevant issues and particularly those within the Joint Strategic Needs Assessment (JSNA), and the Worcestershire Health and Well-being Strategy 2013/18 and the priorities and principles contained within these are reflected in the local CCG Plans.</p> <p>4. At its meeting of 11 March 2014 the Health and Well-</p>

## CCG 2 Year Operational Plans

being Board received a presentation in the requirements and context for CCG Operational Plans together with the detail of each of the 3 CCGs Plans for 2014/15 – 2015/16 , including support for each of the CCGs local health outcome improvement ambition (see below)

5. The 2 Year Operational Plans for each of the 3 CCGs have been submitted to NHS England. As previously reported the key requirement of the CCGs plans is to provide NHS England with assurance that each CCG has plans in place to provide appropriate and sustainable services against a number of key areas and criteria including the following:-
  - Promoting and delivering the NHS Constitution,
  - Securing improvements in health outcome and experience for its local population,
  - Ensuring financial balance and compliance with NHS financial rules.
6. The plans set this out in detail for each of the 3 individual CCGs. The key elements are summarised below:-
7. NHS Constitution. All 3 CCGs have set plans aimed at delivering the performance standards within the NHS constitution (this covers areas such as waiting times for hospital treatment, in A&E), as well as promoting the values of the Constitution.
8. Improving the health of our local populations. All CCGs have set out specific trajectories to improve the health status or experience of our populations against the following ambitions:-
  - 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 community,
  - Improving the proportion of people accessing psychological therapies,

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- Improving the proportion of people accessing dementia diagnosis within primary care,
9. Additionally each CCG has set out an improvement ambition for its own locally determined priority (the choice of which was supported by HWB Board at its March meeting);
- Redditch and Bromsgrove CCG - reducing unnecessary emergency admissions,
  - South Worcestershire CCG - reducing mortality from respiratory disease in the under 75 population,
  - Wyre Forest CCG - improving mental health and well-being status.
10. Reduction of Health Care Acquired Infection. The 3CCGs plan to improve the prevention and management of HCAs and reduce the rate of infection.
11. Finance. The 3 CCGs have set financial plans which provide for financial balance, specifically required reserves, and which are in line with NHS financial regime.
12. Provider cost improvement programmes. The 3 CCGs are working in partnership with our provider trusts to quality assure their cost improvement plans for 2014/15 and a process is in place. Delivery of this will be monitored through the clinical quality review meetings with both trusts during the year.
13. In keeping with the previously reported timescale the draft 5 year Worcestershire Health and Care Strategy will be submitted to the Health and Well-being Board at its meeting of 22nd July 2014.