

Bath and North East Somerset CCG and Council Commissioning Intentions 2017/18

Health and Wellbeing Board 7th December 2016



Content

- **Context**
- **Key Commissioning Intentions 2017/18:**
 - **9 “Must Dos”**
 - *your care, your way*
 - **Primary Care**
 - **Mental Health**
 - **Urgent Care**



Context

- **New Models of Care: Fully engaged place-based system of care focused on the whole of the population, transforming people's relationship with their care. Enablers:**
 - **Providers working collaboratively to make best use of combined resource**
 - **New contracting & pricing models eg Accountable Care Organisation**
 - **Integrated commissioning and new relationship between commissioners and providers**
 - **A new kind of system leadership (with a key role for the HWB)**
 - **A shared vision and objectives**
- **Future role of primary care – *GP Forward View***
- **Development of B&NES/Swindon/Wiltshire system wide Sustainability and Transformation Plan (STP) encompassing health and care**



Financial outlook – national context

National Local Authority funding and expenditure



Source: LGA – Future Funding Outlook for Councils 2019/20 – 2015 Update



Financial outlook – local context: Council

- **Original 4 year challenge covering 2016/17 – 2019/20 estimated at £43m**
- **Updated financial planning outlook has increased the challenge to £49m, mainly due to further demographic and cost pressures**
- **After taking into account of the £12m of savings and additional income agreed in 2016/17, the estimated budget gap is £37m for the next 3 years covering 2017/18 to 2019/20**
- **Of this £37m, the Strategic Review reported last year found £14m, leaving a further £23m to identify**



Financial outlook – local context: CCG

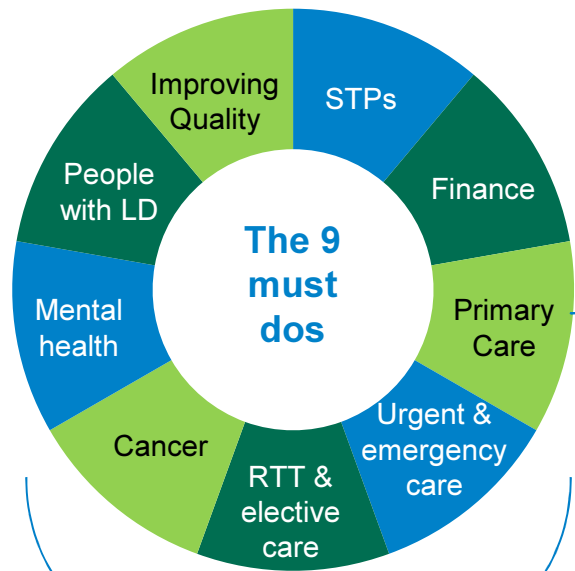
- **CCG Budget for 2017/18 = £232m**
- **Draft Financial plan submitted to NHS England**
- **Compliant with business rules:**
 - **1% surplus (£2.2m)**
 - **1% non-recurrent ‘headroom’**
 - **0.5% contingency**
 - **Investment in adult and child mental health, primary care**
- **Savings Plan requirements of £7.8m (3.4%) in 2017/18 & £4.3m 2018/19 (1.8%)**



Commissioning Intentions 2017/18



NHSE Planning guidance



CCG 2017-19
Operational
Plan

Our Commissioning Intentions

- 1) Deliver the 9 'must dos'
- 2) STP
 - Urgent and emergency care
 - Planned care
 - Preventative care
- 3) Your care your way
 - Transition with Virgin Care
 - Connect and integrate services
- 4) Primary care
 - Emerging models of care
 - Vision set out in our Statement of Intent
- 5) Urgent and Emergency Care
 - Develop ambulatory care and medical assessment units
 - Support from community Geriatricians
- 6) Demand management – STP and local Priorities
 - Cardiology and Dermatology
 - Community pathways for general surgery
 - Gastro and MSK programme
 - Others
- 7) Cancer services
 - Recovery package
 - Delivering performance targets
- 8) Planned procurements
 - Integrated urgent care services
 - CAMHS & PCAMHS
- 9) Mental health
 - Implement the MH 5 year Forward view for all ages
- 10) People with learning difficulties
 - Deliver Transforming Care partnership plans
 - Improve access to healthcare for people with LD
 - Reduce premature mortality
- 11) Improving Quality in organisations
 - Supporting the delivery of high quality services
 - Using the National Quality Board resources, continually measure and improve services

your care, your way

- **Newly commissioned community services with Virgin Care as 'Prime Provider' from 1st April 2017 working with a range of partner providers.**
- **A sustainable, preventative, integrated health and care system in the local community with services co-ordinated around locality hubs aligned with groups of GP practices.**
- **Delivery of priorities during transition year, including: joining up the information; locality hubs supporting multi-disciplinary team working; care co-ordination centre.**
- **Continued engagement – service users and carers, public, workforce, primary care, mental health collaborative**



Primary Care – sustainability & transformation

- **Primary Care – *Statement of Intent***
- **CCG Application to take on Delegated Commissioning of Primary Care from April 2017**
- **CCG to develop a one year plan to respond to *GP Forward View***
 - ***Uplift of 2.14% to primary care budgets***
 - ***Increase GP access across 7 days by 2020/21***
 - ***Supporting GP resilience***



Primary Care

Estates & Technology Fund

- 2 years funding for all 26 practices for
 - new practice website
 - online consultation software
 - extension to Patient Partner funding
- Website and online consultation software supported with CCG procurement and project management
- St Augustines, Newbridge and Coombe Down aiming to go live in early 2017



Mental Health

- **Implementation plan for the Mental Health Five Year Forward View for all ages BY 2020/21**
- **Increased access to psychological therapies**
- **CAMHS Transformation Plan 2017/18 and re-procurement.**
- **Embed employment advisors and increase training opportunities for therapy staff within psychological therapies, thereby improving both access for, and potentially employability of people with anxiety and depression.**
- **Continue with the design, planning and implementation of local mental health in-patient facilities.**
- **Implement actions to enable delivery of the local Mental Health Crisis Care Concordat, including further work on the Section 136 pathway.**
- **Continue work to improve transition support for vulnerable young people into adulthood.**



Urgent Care Procurements


- **GP Out of Hours, NHS111, Clinical Hub**
- **Urgent Care Centre**
- **Homeless Health Service**




NHS111, GP Out of Hours and Clinical Hub

- Seeking one contract (but could be multiple providers working together)**
 - Aim to join the system up better and provide greater clinical input to the patient pathway earlier**
 - Procuring GP OOH with Wiltshire CCG**
 - Procuring NHS111 and Clinical Hub with Wiltshire and Swindon CCGs**
 - Negotiated process started 1st November 2016 and will conclude September 2017 for service to commence May 2018.**
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Urgent Care Centre

- **Aiming to build on the model at the front door and further integrate into the ED.**
 - **Creation of a single front door service which directs patients away (home, GP, pharmacy, etc) or to the correct service on site (UCC/ED/ambulatory care, etc).**
 - **Commissioned separately to GP OOH/NHS111 to facilitate clear local governance structures with RUH.**
 - **Will require partnership working between a primary care provider and RUH.**
 - **Tender process will commence January 2017 and conclude by September 2017 to facilitate May 2018 service start.**
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Homeless Health Service

- **Based at Julian House: registered list (~65) and number of unregistered patients each month.**
 - **Strong links with drug and alcohol services.**
 - **Team is integrated with Julian House team and has recently started some outreach.**
 - **Service aim: meet the primary care and public health needs of homeless patients and help them to register with a practice as they become housed.**
 - **Inviting expressions of interest from primary care to deliver from May 2018.**
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Thank you

Any questions?

