

Attachment 07

**North East Lincolnshire CCG**

**Report to:** NEL CCG Partnership Board

**Presented by:** Lisa Hilder

**Date of Meeting:** 7th May 2015

**Subject:** Corporate Business Plan update

**Status:** OPEN CLOSED

**Agenda Section:** STRATEGY COMMISSIONING OPERATIONAL ISSUES

**OBJECT OF REPORT**

To update the Partnership Board on progress regarding the 2014/15 Corporate Business Plan delivery and identify headline items for 2015/16 delivery

**STRATEGY**

The Corporate Business Plan aligns with the CCG Strategic Aims, the one year Plan on a Page and the five year Strategic Plan.

It captures key projects and initiatives which the CCG undertakes each financial year in order to

deliver its aims and objectives and contribute to delivery of its strategy.

The plan is monitored and reviewed by the Delivery and Assurance Committee during the year and management actions agreed to address any identified slippage.

**IMPLICATIONS**

The Corporate Business Plan and its associated review mechanisms is the vehicle through which the CCG provides assurance on progress towards short, medium and long term goals

**RECOMMENDATIONS (R) AND ACTIONS (A) FOR AGREEMENT**

The Partnership Board is asked to note the delivery achieved during 14/15 and agree the headline items for delivery in 2015/16

**Agreed?**

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| --- | --- | --- | --- |
|  |  | **Yes/No** | **Comments** |
|  | Does the document take account of and meet the requirements of the following: |  |  |
| i) | Mental Capacity Act | Y |  |
| ii) | CCG Equality Impact Assessment | Y |  |
| iii) | Human Rights Act 1998 | Y |  |
| iv) | Health and Safety at Work Act 1974 | Y |  |
| v) | Freedom of Information Act 2000 / Data  Protection Act 1998 | Y |  |
| iv) | Does the report have regard of the principles and values of the NHS Constitution?  [www.dh.gov.uk/en/Publicationsandstatist ics/Publications/PublicationsPolicyAndG uidance/DH\_113613](http://www.dh.gov.uk/en/Publicationsandstatistics/Publications/PublicationsPolicyAndGuidance/DH_113613) | Y |  |



**Corporate Business Plan**

The CCG produces a Corporate Business Plan each year in order to articulate key initiatives and projects which facilitate progress towards delivery of its Strategic Aims and key objectives

The following paper describes the delivery achieved during 2014/15 and headline items for delivery in

2015/16.

**Achievements during 2014/15**

The CCG set out an ambitious range of objectives for delivery during 2014/15 and fully achieved 94% of these objectives. The remaining 6% are ongoing items which cross over into 2015/16 (and some of them beyond this timeframe) and will be completed in due course.

The Corporate Business Plan comprises more than 60 projects and initiatives each of which has milestones and key performance indicators used to measure progress and achievement. The areas of

work described below are headline achievements for the organisation which reflect a cumulative

achievement of these 60+ projects and initiatives.

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| Objective | Commentary |
| Delivery of options, engagement and consultation for Healthy Lives, Healthy Futures | Progress with the Healthy Lives, Healthy Futures Programme has been considerable and has been achieved in conjunction with  commissioners and providers across Northern Lincolnshire. A further engagement exercise and formal consultation was held in 2014/15 resulting in agreement to implement changes to services for :  • Ear, Nose and Throat inpatient care  • HyperAcute Stroke |
| Shift to self-care and community  based care continued | A range of service developments has been undertaken to facilitate  this “shift to the left”, including (but not limited to):   * Development and implementation of the award-winning   Community Paediatric Nursing service   * Delivery of the Releasing Community capacity programme * Establishment of the Advanced Community Care team * Further implementation of wrap around care at End of Life, through the Haven team and focused care co-ordination   • Delivery of the Community Based Prevention initiatives programme |
| ExtraCare Housing moved to implementation | The first scheme for ExtraCare Housing commenced construction in  July 2013, and is due for completion in July 2015, with further schemes planned in the next four years |
| Work effectively with local VCS organisations | In partnership with NELC and other statutory sector partners, NELCCG commissioned a review of infrastructure support to local VCS organisations. Actions have been initiated as a result of the review in partnership with local organisations. |

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| Objective | Commentary |
| Begin to deliver the CCG Five Year Strategic Plan | The CCG strategic approach as articulated within the Healthy Lives, Healthy Futures programme was developed during the year and the five year strategic plan was completed in line with NHS  England planning guidance: Everyone Counts, planning for patients  2014/15 – 2018/19. Delivery of key items commenced |
| Ensure appropriate commissioning arrangements for  all contracts in conjunction with  NYYCSU | A comprehensive review was undertaken to map and measure the contracts held with NYYCSU and contracts held with all providers. |

**Headline objectives for 2015/16**

As part of the planning round undertaken between December 14 and March 2015, the headline objectives for the current financial year have been established along with the 2015/16 Plan on a Page.

These objectives are aligned with our strategic aims which comprise the following:

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| --- | --- | --- |
| Delivering sustainable services | Empowering People | Supporting communities |
| Shift to self-care and independent living  continues | Deliver information,  advice and support which enables people to take control of and manage their own health and care | Over 65 support mechanisms are  in place |
| Community based care continues to develop | Co-production of services is embedded in  our commissioning processes | Ensure joint strategic approach to preventative and wellbeing  initiatives with Public Health and the wider Local Authority |
| ExtraCare Housing continues to develop at pace |
| Deliver the shift to the left in respect of the VCS are in place |
| Implement sustainable unplanned care system in NEL |
| Develop future focussed models of primary care |
| Continue to reduce excess Mortality in  North East Lincolnshire |
| Healthy Lives, Healthy Futures programme continues to develop and  deliver sustainable options for services |
| Urgent and crisis care   * 1 hour response (24/7) - single integrated provision across NEL, * Same day response (24/7) Single call handling via SPA |  |  |

In addition to the priorities identified above, the CCG will continue significant pieces of work on

* Domiciliary Care Tender
* Quality Framework for Care Homes
* Releasing Community Capacity
* Work on Prescribing practice
* Embedding work related to End of Life Care
* Reviewing cost benefit of existing schemes
* Referral to Treatment times, i.e. Ophthalmology
* A and E 4 hour wait
* Reduction on outpatient follow ups (reducing planned care activity)
* IAPT (Improving Access to Psychological Therapies)
* Mortality performance
* Adult Social Care Reviews
* Friends and Family Test

In the coming weeks, further detail will be applied to the plans in place to enable effective ongoing monitoring by the Delivery and Assurance Committee.

**Lisa Hilder**

**May 2015**

APPENDIX 1 - 2014/15 PLAN ON A PAGE

**Our Vision**

**Delivering to the people of North East Lincolnshire the best possible independent healthy living through joined up solutions**

**Our Values - Quality, Consistency, Innovation**

Place quality at the heart of all we do

Make best practice common practice consistently across North East Lincolnshire

Nurture relationships by valuing & empowering the public, our staff & partners to enable them to actively contribute and care for themselves

Consistent model of GP care, reducing variation in use of the hospital

Become the leading CCG in the country to be first adopters of innovation from elsewhere

Respect the diversity of individuals &

communities and tackle inequalities in care

Listen to & act on what our staff, service users say

Be open, honest, inclusive & accountable in all we do

Commission accessible, responsive, quality care

**Local Priority**

**End of Life - 52% of people to die in their usual place of residence**

**Transforming care**

**Increased prevention: increase level of referrals into community prevention initiatives to 10.4%**

Enhancement of multi-disciplinary team

to provide care for people in the last stage of life, enabling 2% more people to die in their place of residence

Deliver a stable, sustainable, efficient and high quality residential and domiciliary care sector

Deliver improvements in quality and safety across all of our providers

**Headline initiatives**

**Focus on maintaining independence for people over 65 supported by NHS IQ**

Improving patient experience for patients with long term conditions through use of technology, reducing travel and reducing follow ups

Reduce hospital admissions for COPD patients stemming from exacerbations of their condition through enhanced community based service

Reducing dependency on services through self-care and community based care

**Develop 24/7 resilience across the area: Pilot programme for 24/7 care**

Effective management of the transition to

PBR for mental health

Introduce a consolidated Single Point of Access service to streamline pathways and reduce pressure on community, social and secondary care

Better management of long term conditions and chronic disease to achieve a radical shift from unplanned to planned care

Redevelop Community Nursing for Adults and Children to optimise admission avoidance

Develop Extra Care Housing - 60 units by 2016,

300 units by 2018

**Outcomes**

Preventing people from dying prematurely

Enhancing quality of life for people with long term conditions

Helping people to recover from episodes of ill health or following injury

Ensuring people have a positive experience of care

Treating and caring for people in a safe environment and protecting them from avoidable harm

Deliver Healthy Lives, Healthy Futures for North East Lincolnshire in partnership with all key stakeholders.