

# Hull CCG Operating Plan 2019 / 20

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# Introduction

- Set out how NHS Hull CCG intends to deliver the key priorities and outcomes as outlined within the NHS Long Term Plan
- Outline financial plans and assumptions
- Timeline and key dates



# Long Term Plan

## Themes

- Reduce growth in demand by integration and prevention
- Development of commissioning at local level and scale – strategic and tactical, operational
- Redesign care across providers, support the move to more preventive and anticipatory care models, and reduce transaction costs
- Remove the counterproductive effect that general competition rules and powers can have on the integration of NHS care
- Focus on Workforce
- Digital solutions
- Focus on efficiency



- The individual at the centre
- Prevention
- Partnership
- Wider determinants of health
- Wider public sector response
- Place Plan

## Early Intervention and Prevention

Individual &  
Family

## Integrated Commissioning

- Integrated Commissioning
- Informed by Population Health
- Personalisation
- Integrated systems and processes
- Commission once for all

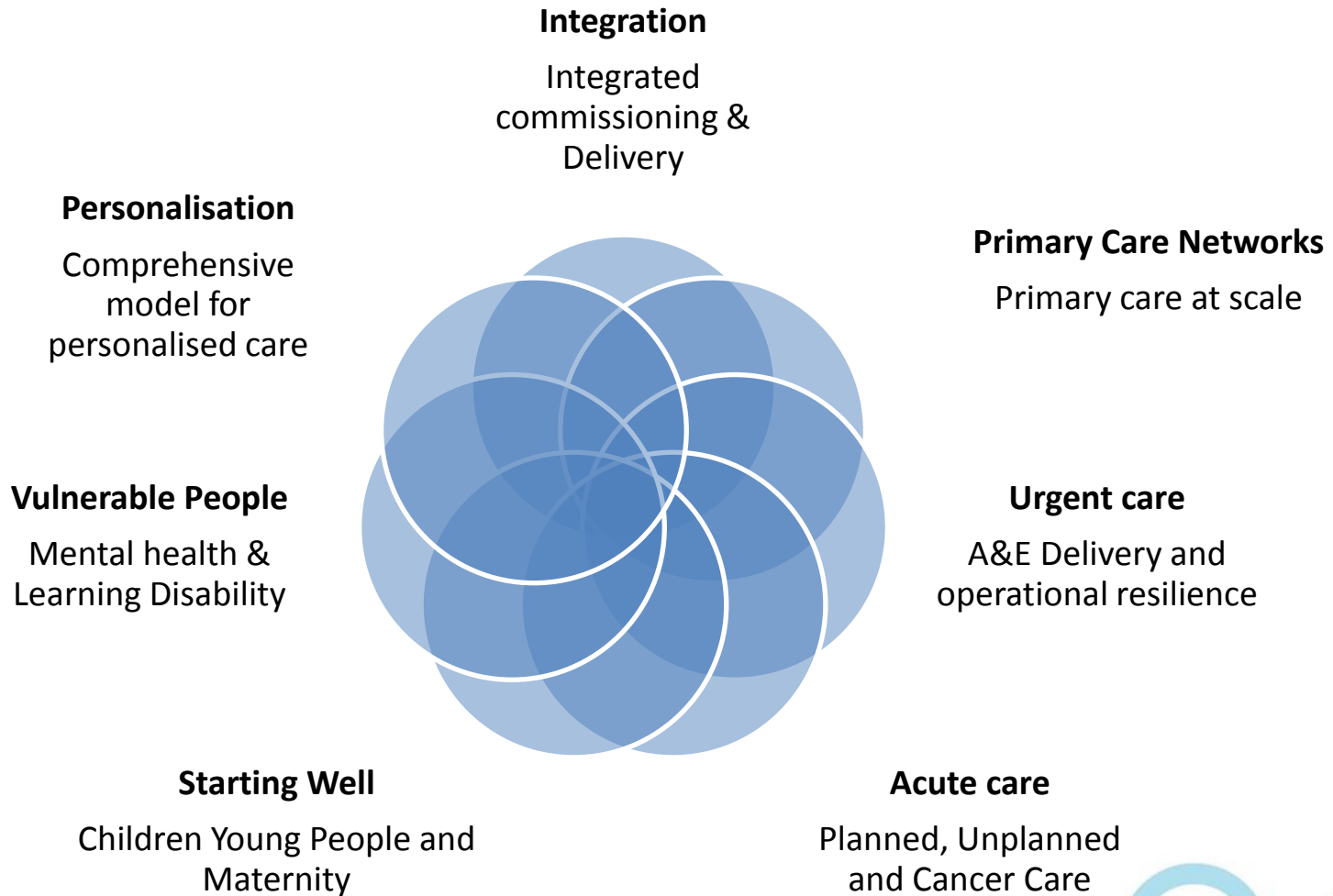
## Integrated Delivery

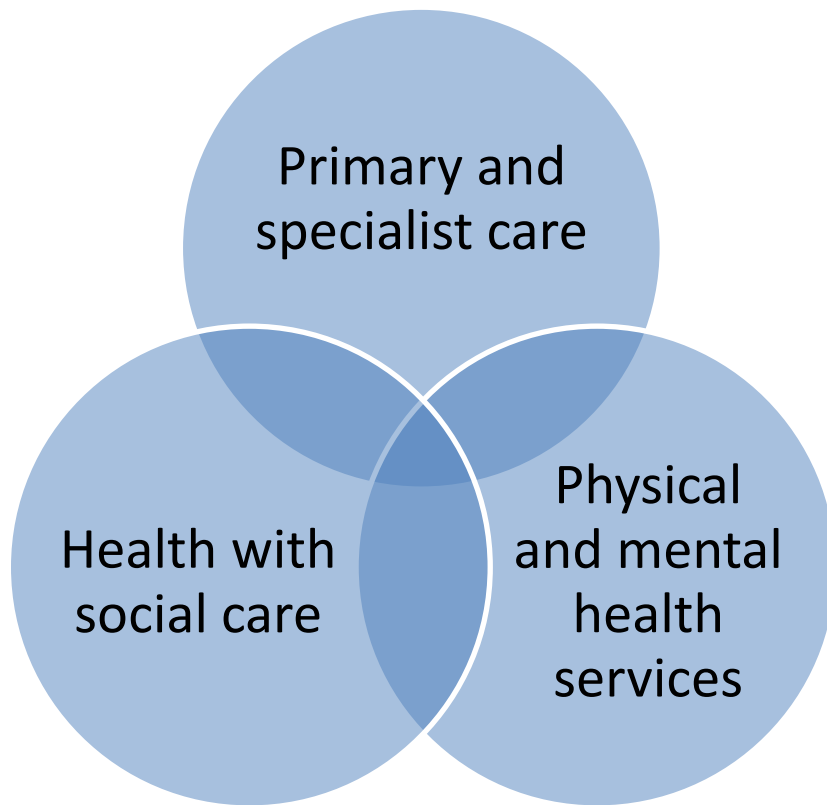
- Growth in out of hospital care
- Risk stratification & anticipatory care planning
- Primary care networks & Extended Access
- Pathway redesign
- Children's Integrated Care Partnership
- Mental Health Pathways
- Alternative technology & digital solutions

- Jean Bishop ICC & Frailty Pathway and care homes outreach
- Integrated Delivery Framework
- Reduction in demand both elective and non elective
- Increased activity across community Integrated urgent care
- Integrated Commissioning Governance
- Beverley Road Corridor ( Our People Our Place )



# Key Delivery Areas





- Integrated Care Systems everywhere by April 2021,
- Building on the progress already made
- Key role in working with Local Authorities at 'place' level, and through ICSs
- Commissioners will make shared decisions with providers on population health, service redesign and Long Term Plan implementation



- Ongoing delivery of our Strategy for Community Frailty and Complex Disease Management , which links to attendance and admission avoidance
- Development of new workforce models with job roles which span acute and community settings / health and care
- One Single Point of Access for care coordination and review
- Use of shared support plans and integrated care records
- Developing Primary Care Networks as the foundation for integrated care delivery
- Continuing to align plans across place system and HCV partnership
- Rapid access to high quality effective response and decision making in the community including diagnostics
- Integration of mental and physical health increasing psychological input to MDT's, supporting people with long-term conditions
- Optimisation of third sector support
- Optimisation of Tele-health and Digital Technology/accessible expert advice in a crisis
- Implementation of more personalised care so that people have choice and control over the way their care is planned and delivered in a way that matters to them





# Changing Behaviours

## Now

'The Frail Elderly'  
'The Diabetic'  
(i.e. a label)



Presentation late and  
in crisis



Hospital based  
(disjointed and  
disruptive pathways)

## Tomorrow

A person living with .....



Timely identification for prevention  
and proactive care  
(self management and personalised  
care and support plans)



Community Based  
(Physical Health, Mental Health,  
Social, Voluntary)



# 2019/20 Financial Plan



We are, we care.

Every day we are creating a healthier Hull

## Contents

- CCG Allocations – Programme & Running Costs
- Business Rules
- Budgets



## CCG Allocations

- Healthcare Allocations for 19/20 are uplifted by 5.2% (£21m) plus £2.4m of growth for Primary Care.
- Additional funding includes transfer to CCGs of elements of Provider Support Funding.
- 19/20 Distance From Target of -1.06% (18/19 = + 2.31%). Movement largely due to changes in methodology for calculating target.
- Separate Allocation for 'Running Costs' - £6.2m.



## Business Rules

- Deliver Surplus (1% minimum)
- Hold 0.5% contingency - £2.4m
- Deliver underlying recurrent surplus 1%
- Parity of Esteem for Mental Health costs (5.9% growth)
- Various calls on growth for primary care inc. Network Participation Practice Payment



	<b>19/20</b>
● Brought Forward Allocation	£446.1m
Growth (5.2% + £2.4m primary care growth)	<u>£ 23.4m</u>
<b>Recurrent Programme Allocation</b>	<b>£469.5m</b>
Acute Services	£224.7m
Mental Health	£ 47.6m
Community	£ 51.5m
Continuing Care	£ 21.2m
Primary Care	£105.4m
Other / Reserves *	<u>£ 14.9m</u>
<b>Recurrent Programme Expenditure</b>	<b>£465.3m</b>
<b>Recurrent Programme Surplus</b>	<b>£ 4.2m</b>

\* Includes contingency



## CCG Non Recurrent Programme Budgets

•		<b>18/19</b>
•	<b>Non Recurrent Programme Allocation</b>	£ 15.3m
•	(inc historic surplus of £15.3m)	
•	<i>Reserves / investments</i>	
•	Acute	£ 0.2m
•	Mental Health	£ 0.0m
•	Community	£ 0.0m
•	Primary Care	£ 0.4m
•	Other	<u>£ 3.5m</u>
•	<b>Non Recurrent Programme Expenditure</b>	<b>£ 4.1m</b>
•	<b>Non Recurrent Programme Surplus</b>	<b>£ 11.2m</b>



## CCG Recurrent Running Cost Budgets

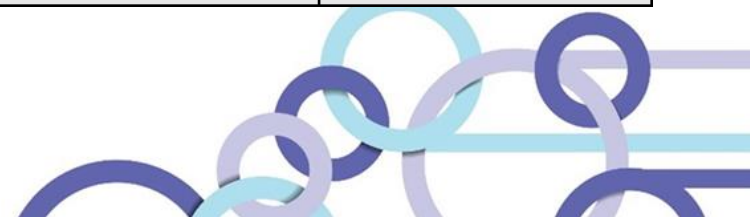
	19/20
• <b>Recurrent Running Cost Allocation</b>	<b>£ 6.2m</b>
• CCG Staffing Costs/ Commissioning Support	£ 4.9m
• Estates / Other Non-Pay	<u>£ 1.3m</u>
• <b>Non Recurrent Programme Expenditure</b>	<b>£ 6.2m</b>
• <b>Non Recurrent Programme Surplus</b>	<b>£ 0.0m</b>





# 19/20 CCG Summary of Budgets

	Allocation £m	Expenditure £m	Surplus £m
Recurrent Programme	469.5	465.4	4.1
Non -Recurrent Programme (inc Historic Surplus)	15.3	4.1	11.2
<b>Total Programme</b>	<b>484.8</b>	<b>469.5</b>	<b>15.3</b>
<b>Recurrent Running Costs</b>	<b>6.2</b>	<b>6.2</b>	<b>0.0</b>
<b>TOTAL CCG</b>	<b>491.0</b>	<b>475.7</b>	<b>15.3</b>



# Key dates

- Thursday 4<sup>th</sup> April 2019 – Final 19/20 Operating Plan submission (**Both Commissioners and Providers**)
- Thursday 11<sup>th</sup> April 2019 – Final Humber, Coast and Vale Partnership 19/20 Operating Plan submission (system-aligned)
- Long-Term Plan Implementation Framework is due to be published in April 2019

