

Health, Wellbeing and Social Care Commissioning Intentions 2016 / 2017

North Tyneside Health and Wellbeing Board and Adult
Social Care and Wellbeing Overview and
Scrutiny Sub Committee

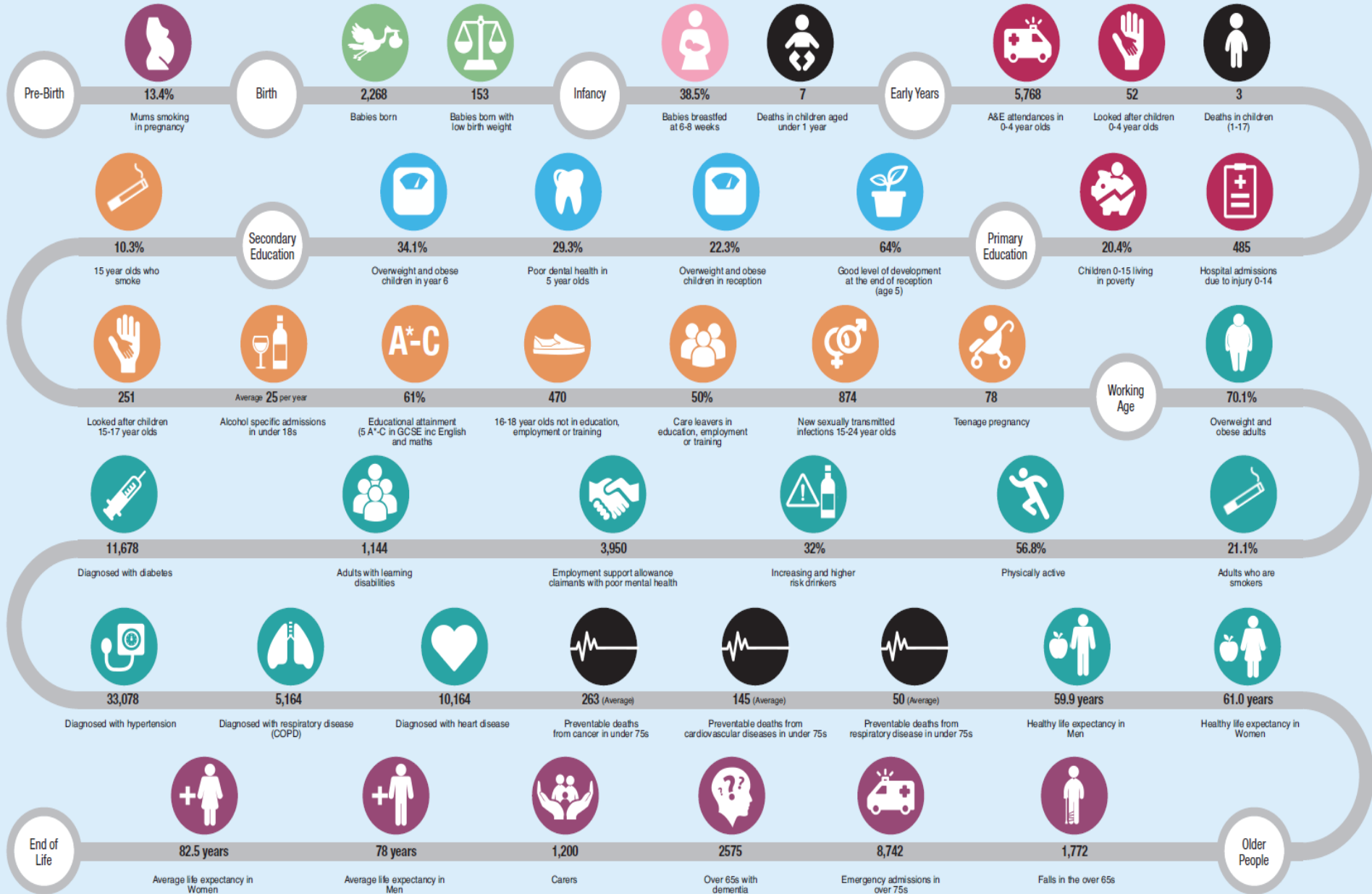
7 January 2016

Introduction and purpose

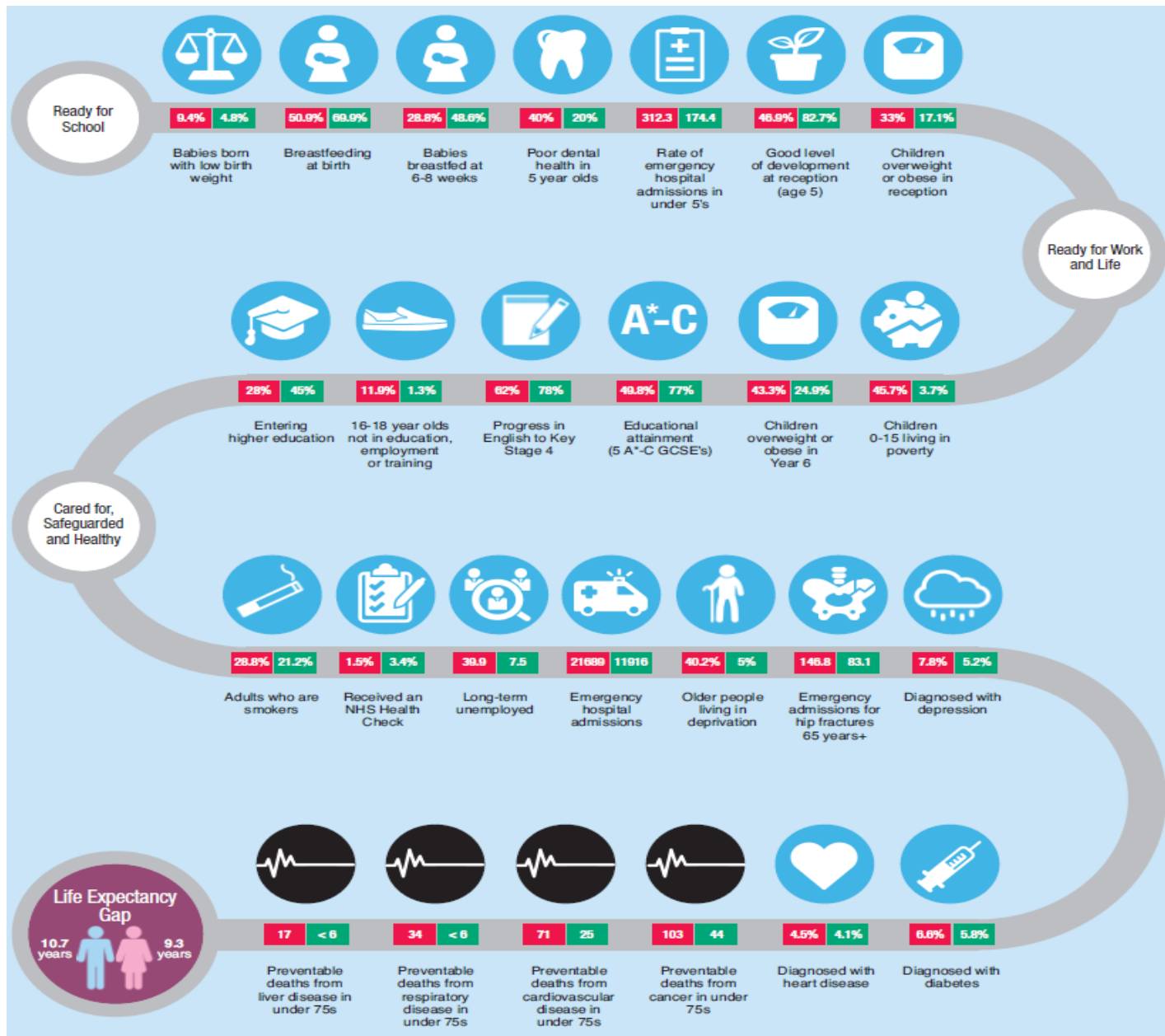
- **Forecasted financial picture for N Tyneside CCG and Council care and wellbeing services**
- **An overview of priorities, budget and service changes planned for 2016 / 2017 for:**
 - Health services commissioned by North Tyneside CCG
 - Children, young people and family services
 - Adult social care
 - Public health
- **All plans are subject to further consultation and ratification by the relevant organisations:**
 - Final financial allocation – January 2016
 - NHS National Planning Guidance – January 2016



Our health and wellbeing



Health inequalities



A reminder - JHWBS

1. To continually seek and develop new opportunities to **improve the health and wellbeing** of the population
2. To reduce the difference in **life expectancy** and healthy life expectancy between the most affluent and most deprived areas of the borough
3. To shift investment to focus on evidence based **prevention and early intervention** wherever possible
4. To **engage with and listen to local communities** on a regular basis to ensure that their needs are considered and wherever possible addressed
5. To **build resilience** in local communities through focussed interventions and ownership of local initiatives to improve health and wellbeing
6. To **integrate services** where there is an opportunity for better outcomes for the public and better use of public money
7. To focus on outcomes for the population in terms of measurable **improvements in health and wellbeing**

Council challenges / drivers

Reducing Budget

- A reduction in core funding with the Council needing to **save over £40m in next 2 years**
- Additional pressures – e.g. living wage
- Reduction in PH ring-fenced grant
- For 2016 / 2017 this means a reduction of **over £8m for ASC, CYPL and PH**
- Increasing numbers of children receiving a social care service
- Increasing frailty and complexity of need in adult social care
- Legal duties focusing on wellbeing and prevention
- Social gradient and health inequalities

Increasing Demand



Our approach to these challenges

TOM

Context



North Tyneside Council

Our North Tyneside Plan sets out the policy priorities:

- Our People
- Our Place
- Our Economy
- Working with Our Partners

The **Target Operating Model (TOM)** addresses this financial challenge whilst enabling us to continue to deliver the Our North Tyneside Plan and CBF priorities. It informs and defines the financial plan.

Year	Revenue	Capital	Operating	Total
2016/17	£10.5m	£1.5m	£1.5m	£13.5m
2017/18	£10.5m	£1.5m	£1.5m	£13.5m
2018/19	£10.5m	£1.5m	£1.5m	£13.5m

Policy Priorities

Target Operating Model

The operational approach



Financial pressures

We've operationalised those priorities through the **Creating a Brighter Future Programme** to focus on what we will spend money on – our operational priorities:

- Ready for School
- Ready for Work and Life
- Cared for, Safeguarded and Healthy
- A Great Place to Live, Work and Visit

Financial pressures are increasing – we're now facing a potential £20m budget gap per annum for 16/17 and 17/18



Commissioning principles



- We deal with the **causes** not consequences
- We get things **right first time**
- We understand and **manage demand**
- We enable people to **help themselves**
- We **target resource** at those who need it most
- We maximise Council **income**
- We reduce long term financial **cost to the taxpayer**
- Maximise the **impact partners** have on achieving outcomes
- We have the right **people** with the right **skills** in the right **place**

Cared for and safeguarded (1)

- **Continuing to promote the independence of people with learning disabilities:**
 - High quality housing
 - Community support
 - Increase the number of Shared Lives carers
 - Strengthen the role of enablement to improve independence of disabled people
- **Whole life disability model**
- **Increase extra care and implementing a sustainable charging structure**



North Tyneside

Clinical Commissioning Group



North Tyneside Council

Cared for and safeguarded (2)

- **Reviewing the adult social care customer pathway**
- **Review of day services:**
 - Disabilities
 - Older people
- **Develop a mental wellbeing strategy for adults**
- **Review the drug and alcohol service**
- **Increase the use of Care Call and telecare**

Cared for and safeguarded (3)

- **Care and connect:**
 - Children and families
 - Prevention intelligence
 - Community development
- **Develop Inclusive Communities project**
- **Commission and embed a 0-19 healthy child programme**
- **Galvanise action in Chirton and Riverside across agencies**



Ready for school, work and life (1)

- **A new integrated model for CYP services:**
 - Move away from direct nursery provision
 - Deliver family centred holistic support in locality hubs
 - Focus on prevention, promote resilience and help people be self sufficient.
 - Integrated management children's services, health and social care
- **Further develop school support**

Ready for school, work and life (2)

- **Develop an emotional and health and wellbeing strategy to improve children and young people's mental health**
- **Increase external funding for skills and training**
- **Implement the CAMHS transformation plan**
- **Reducing the number of LAC and supporting more children to live safely at home**
- **Strengthening children's safeguarding**

Improving health & wellbeing (1)

- **Develop health and wellbeing hubs:**
 - Focus on self help and self care
 - Provide information and signposting
 - Universal and targeted programmes of support for those in greatest need
- **Re-commission stop smoking services and the NHS health check programme to focus on areas of greatest need**
- **Promote the use of E cigarettes to reduce harm**



North Tyneside

Clinical Commissioning Group



North Tyneside Council

Improving health and wellbeing (2)

- **Strengthen the approach to treatment resistant drinkers**
- **Focus on the key lifestyle issues for the borough:**
 - Reducing prevalence of smoking
 - Promoting safe consumption of alcohol
 - Promoting healthy weight through Active North Tyneside and campaigns to reduce sugar consumption
 - Promoting mental wellbeing



CCG challenges / drivers

Reducing Budget

CCG financial deficit:

- acute overspend compared to peer group median
- 2015/16 deficit = £19.3m (16/17 £19.2m)
- Non-elective activity

NHS £22bn challenge by 2020

- Five Year Forward View requirement to focus on and close the 3 gaps: preventative health, quality of care and finance
- Increasing frailty and complexity of need
- Increasing demand & pressure on services
- New technologies – drugs and treatments

Increasing Demand



How will we meet these challenges?

- **Roll out new Models of Care (North Tyneside Care Plus) - Partnership between Health, Social care and Age UK who will work together to provide:**
 - Coordinated proactive and reactive care for a stratified population defined as severe or moderate on the frailty index.
 - Core GMS sub contracted services for patients whilst registered within the service.
 - Promoting independence guided conversations and support via Age UK Promoting Independence Coordinators and volunteers.
 - Specialist locality based teams coordinating the needs of the patient, with a key focus on prevention, older people and mental health



How will we meet these challenges?

- Develop a 'Place Based System of Care – Sustainability and Transformational Plan'
- Explore development of an Accountable Care Organisation (ACO)
- Utilise opportunities available to us through the Urgent and Emergency Care Vanguard
- Development of an Urgent Care Model for North Tyneside to meet current and future demands
- NHS RightCare first wave pilot site – commencing February 2016
- Use of contract opportunities to identify system efficiencies



North Tyneside

Clinical Commissioning Group



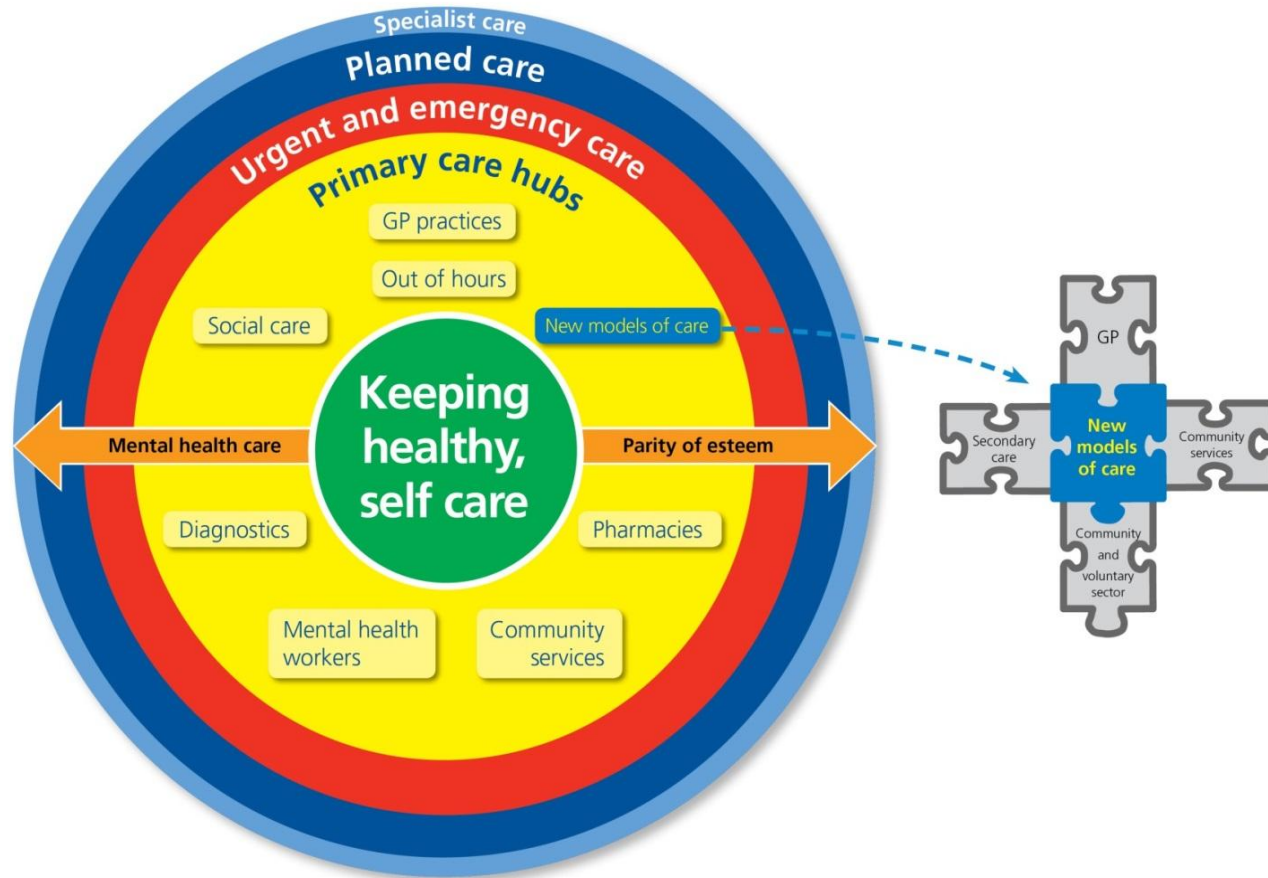
North Tyneside Council

Engaging with local communities

- **Ongoing engagement on service improvements and developments with the Patient Forum:**
 - Development of operational plans / commissioning plans
 - Embedded within the procurement process
 - Engagement through the ACO work streams
- **Adopt 'My NHS' which is a systematic tool which allows us to recruit patient and community members aligned to their particular area of interest**
- **Urgent care**
 - Complete the urgent care consultation exercise in 16/17 which will inform the future delivery of urgent care
 - Linked to Regional Urgent and Emergency Care Vanguard
- **Shared decision making**
 - Working with primary care to promote a culture of shared decision making, with patients, pre-referral



North Tyneside System-Wide Plan on a Page 2014/15 to 2018/19



Keeping healthy & self care

Key drivers:

The Five Year Forward View

Requirement to manage demand pressures

Support the development of early intervention pathways with public health colleagues focusing on both short and long term solutions

Continue to implement and monitor achievement towards parity of esteem between mental health and physical health

Ensuring actions against the top five most cost effective interventions as recommended by National Audit Office (NAO)

Implementation of an integrated rehabilitation pathway called 'Get Well, Stay Well'.

Primary & community care

Key drivers:

The Five Year Forward View

New models of care

Primary Care workforce challenges

Support the development of a Primary Care Strategy to respond to changing needs of patients and growing demand

Reducing primary care variation to maximise efficient working practices and manage variation in clinical decision making

Review and re-align community services to meet demand in line with new models of care and care closer to home

Development of a fully integrated community MSK service

Urgent and emergency care

Key drivers:

The Five Year Forward View

System demand pressures

CCG Financial Recovery

Develop and implement a new model of Urgent Care for North Tyneside and use the opportunities from the Regional Urgent and Emergency Care Vanguard to push 'further, faster'.

Identification of children at high risk of admission – optimise a routine, chronic disease model of care to make emergency admissions the exception

Review the ambulatory care pathway

Review pathways where North Tyneside is identified as an outlier for non elective admissions for example Cancer related conditions

Planned care

Key drivers:

The Five Year Forward View

National Cancer Plan

CCG Financial Recovery

Improve the quality of life for patients with Long Term conditions including review of the diabetes and cardiology pathways

Evidence based 'end to end' pathway reviews including Geriatric Medicine

Better use of medicines to manage health outcomes

Review secondary care based activity to offer high quality affordable healthcare closer to home for example Ophthalmology minor eye injuries

Specialist care \ specialist commissioning

Key drivers:

The Five Year Forward View

Parity of Esteem

Implement the national learning disabilities Transformation Plan (following the Winterbourne Review) – Positive Behavioural Support pathways for people with learning disabilities, learning disabilities & autism whose behaviour challenges services

Work in partnership with NHSE Specialised Commissioning to develop processes and mechanisms for CCG commissioning of specific tertiary services

Implement commissioning priorities within the CAMHS Transformation Plan

Explore opportunities to develop an integrated older peoples mental health model across North Tyneside

Integration

Review reablement and implement CARE point

CHC commissioning and case management

Tackling health inequalities working in partnership with Public Health

Development of early intervention pathways

New models of care – system approach to improve integrated locality working

CAMHS transformation plan – implementation of the commissioning priorities across organisations

Sustainability and Transformational Plan – development of a five year system wide plan

Crisis concordat – implementation of the priorities within the action plan

Better Care Fund (BCF)

- The Chancellors' Spending Review stated “the BCF has set the foundation, but the government wants to further, faster to deliver joined up care. The Spending Review sets out an ambitious plan so that *by 2020 health and social care are integrated across the country*. Every part of the country must have a plan for this in 2017, implemented by 2020”
- Further details are awaited on the conditions which BCF plans must meet in 16/17, any mandated elements, and the minimum value of the fund.



Better Care Fund

- The CCG has signalled a wish to change the balance of spend within the BCF between services which have a health service focus, and those which have a care focus.
- The BCF Partnership Board are assessing the impact of BCF schemes in 15/16, the potential impact and risk of any changes to funding in 16/17, and any proposals for new use of BCF funding in 16/17

