

Report to Governing Body
19 September 2018

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| Report Title | NHS Lambeth Clinical Commissioning Group (CCG) Operating Plan and Commissioning Intentions for 2019/20 | | | | |
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| CCG Programme | All | | | | |
| Purpose of Report | For information | | | | |
| Summary | <p>This document sets out the approach to developing and prioritising our Commissioning Intentions for 2019/20, with the associated operating plans and contracts for 2019/20 in place ready for commencement on 1 April 2019.</p> <p>The CCG programme boards are currently tasked with developing commissioning intentions and operating plans for 2019/20 further and to model the commissioning intentions for their impact on Quality, Innovation, Productivity and Prevention (QIPP). A Strategy for Lambeth Together is also being developed with our alliance partners over the coming period.</p> <p>The proposed process for agreeing the 2019/20 commissioning intentions continues to be through the relevant Lambeth CCG programme boards and Committees in Common with London Borough of Lambeth and Primary Care including the Governing Body clinical leads and Senior Responsible Officers (SROs).</p> | | | | |
| Recommendation(s) | <p>The Governing Body is asked to:</p> <ul style="list-style-type: none"> • Note the background to the refresh of the 2019/20 Operating Plan in line with expected national planning guidance requirements and timescales • Endorse the proposed approach and milestones to delivering the 2019/20 Operating Plan • Note that each programme boards is working up the commissioning intentions, including the impact on QIPP for 2019/20 and that they will recommend commissioning intentions to the Governing Body for agreement • Note the CCG's financial framework and prioritisation process. | | | | |
| Does this report provide assurance to support the vision for the CCG? Yes | | | | | |
| People centred <input checked="" type="checkbox"/> | Prevention focused <input checked="" type="checkbox"/> | Integrated <input checked="" type="checkbox"/> | Consistent <input checked="" type="checkbox"/> | Innovative <input checked="" type="checkbox"/> | Deliver best value <input checked="" type="checkbox"/> |

Does this report provide assurance in relation to the following areas of responsibility for the CCG

| Legal <input checked="" type="checkbox"/> | Engagement <input checked="" type="checkbox"/> | Risk <input checked="" type="checkbox"/> | Financial <input checked="" type="checkbox"/> | Inequalities <input checked="" type="checkbox"/> | |
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Please include relevant risk references here

- 2U – A&E performance risk
- 2V – Cancer referral to treatment 62 days risk
- 2X and 2Y – RTT performance risks
- 7A – Financial Planning Risk
- 7B – QIPP delivery risk

All legal, engagement, inequalities, financial and resource implications and any potential or actual risks are set out in detail in the body of this report.

NHS Lambeth Clinical Commissioning Group (CCG) Commissioning Intentions for 2019/20

1. Introduction

This document sets out NHS Lambeth Clinical Commissioning Group's (CCG) approach to confirming Commissioning Intentions for 2019/20.

Our plans are based on the five year 'Healthier Together' strategic plan for NHS Lambeth CCG, the Lambeth Joint Strategic Needs Assessment, Lambeth Health and Wellbeing Strategy and the South East London Sustainability and Transformation Plan (STP). It is also informed by our forecast year-end financial position, current planning assumptions and known NHS Lambeth CCG allocations for 2019/20.

Whilst NHS Lambeth CCG is required to submit an Operating Plan covering this period, many of our Commissioning Intentions are shared with the London Borough of Lambeth. We develop our joint Commissioning Intentions covering both health and social care through our integrated programme management and programme board arrangements.

Critically, our commissioning intentions will also reflect our ambitions around Lambeth Together and a fully integrated health and care system change to deliver our vision to improve health and reduce inequalities for people in Lambeth. The CCG and London Borough of Lambeth are producing a refreshed and integrated Strategy based on Lambeth Together to be launched in March 2019.

A number of our Commissioning Intentions also reflect partnership working with NHS Southwark CCG, across the collaboration with south east London CCGs through the South East London Commissioning Alliance, and with our service providers. The work to develop the Commissioning Intentions has been led by clinical commissioners, and crucially builds upon their development with patients and the public through our existing strategies and a continuing process of engagement.

This document sets out the approach to developing and prioritising our Commissioning Intentions, which is being discussed at the Governing Body seminars in September and October. Programme boards are currently developing the detail of these Commissioning Intentions and modelling the potential impact of these intentions across QIPP (Quality, Innovation, Productivity and Prevention). The November 2018 Governing Body meeting will receive a further update on the Commissioning Intentions, and the associated QIPP impact as part of the overall 2019/20 Operating Plan. We will also follow the national timetable when published later this year.

2. Background

Planning guidance originally published in 2013 set out the requirement for CCGs to complete yearly operational plans, develop a five year strategy and contribute to a South East London Strategic Planning Group five year strategy. NHS Lambeth CCG's Operating Plan along, with the other five south east London CCG Operating Plans formed the first two years of the SEL Five Year Strategic Plan 'Our Healthier South East London'. Since that time Lambeth CCG has, and continues to work in partnership across South East London to develop a system wide transformation.

NHS England and NHS Improvement are expecting to publish updated planning guidance later in 2018. If timings follow recent years schedules the finalised operating plans and contracts for 2019/20 are anticipated to be required to be submitted around the third week of December 2018.

It is likely that the guidance will emphasise continued collaboration and coordination across the south east London Partnership to be submitted during this planning cycle, supported by a series of organisational and provider specific assumptions and deliverables. These will reflect agreed STP commitments and priorities including any agreed service and care pathway redesign changes, quality standards and outcomes, financial and performance commitments and productivity and efficiency improvements as set out in the STP plans.

Importantly, from 2019/20, we will wish to ensure that our Lambeth Together ambitions are supported through our contracts – initially in shadow form, and then through more formalised arrangements.

3. Our approach

At a high level, the framework for our Operating Plan update is set by our Five Year South East London STP and a range of national and regional (London) requirements set out in national planning guidance from NHS England and NHS Improvement.

The national deliverables are set out in the NHS Outcomes Framework and the Five Year Forward View, with an upcoming national ten year strategy for health and care expected later in the year. The discussion document 'Developing the Long Term Plan for the NHS' has recently been produced by NHS England and is available online at <https://www.engage.england.nhs.uk/consultation/developing-the-long-term-plan-for-the-nhs/>.

Within the London region, as in previous years, we anticipate that service-specific commissioning intentions and contracting priorities will be further refined by the relevant London Programmes for 2019/20, building on agreed service standards, specifications and outcomes. When these are confirmed we will model the implications for NHS Lambeth CCG and with partners.

Within the CCG, the specific details of our Commissioning Intentions are developed through the CCG's programme boards and agreed by the Governing Body. Critically, the programme boards are required to model the impact of the proposed Commissioning Intentions against QIPP (Quality, Innovation, Productivity and Prevention). The process for refining and prioritising our 2019/20 Commissioning Intentions are outlined in Section Seven of this document.

Lambeth Together is an exciting development, bringing together different organisations and stakeholders to work as one, to improve health and reduce health inequalities for people in Lambeth. It builds on the great things we are already doing and helps us plan to do even more.

Over the coming months in conjunction with others, and through engagement, Lambeth Together will be describing in clearer terms our shared vision for working together to improve the health, well-being and for reducing inequalities within Lambeth, and creating a long term strategy for Health and Social Care in Lambeth. The draft strategy, summarised in part in the Quadruple Aim diagram below, is currently being developed with our partners, with a draft expected in the coming months due for formal consultation towards the end of the year, with a launch expected in March 2019.



An important part of our day-to-day work and our approach to planning is to regularly review in-depth any comparative data, such as NHS RightCare. This information allows us to benchmark activities against demographically similar peers and neighbouring boroughs. We are using other resources such as NHS England's Menu of Opportunities, which is a suite of best practice commissioning and service examples. This information helps us understanding any other opportunities that might be available to us within Lambeth and through partnership working with others.

4. Commissioning Intentions

As in previous years, we are developing our Commissioning Intentions through our transformation programmes and enabling work-streams, discussions with our local authority colleagues in the London Borough Of Lambeth and with our partners and collaborative CCGs across south east London. In line with our agreed strategy, mission, vision and values, these are focusing on

- Personalised, people centred care: We will work to co-produce services, built around individuals and population needs, enabling people to stay healthy and manage their own care
- Shifting to prevention and earlier intervention: We will prioritise prevention of ill health and the factors that create it, enabling people to live longer and healthier lives
- Increasing integration of commissioning and care: We will commission services in a way that brings service provision together around the needs of people and reduces boundaries and barriers to care
- Reducing variation and health inequalities: We will promote high quality, accessible, equitable and safe services and reduce variation and variability in provision
- Promoting innovation: We will use 21st century technologies to provide better services, better information and to promote choices
- Securing best value for public sector resources.

We are working on

- Consolidating work developed through previous contracts for 2019/20
- Refining work in development for early implementation during 2019/20
- Scoping new areas of work to impact during 2019/20 and beyond.

Commissioning Intentions will reflect our NHS Constitution responsibilities to improve access to urgent care, planned surgery, cancer care and diagnostic support.

The Commissioning Intentions will embed work being developed with our partners in the Children and Young people programme, Lambeth Early Action Programme (LEAP), Lambeth Living Well Network Alliance and work in the South East London Sustainability and Transformation Partnership (STP). Through these processes we are testing our assumptions with partner organisations.

We will be testing and prioritising work over September and October through programmes, the Committee in Common with London Borough of Lambeth for older adults and adults with mental illness and will bring back a further update to the Governing Body meeting in November.

We will be reviewing our Commissioning Intentions following receipt of national planning guidance, which is expected to be published by NHS England and NHS Improvement in Quarter 3 2018/19.

We will be reviewing the operation of the Better Care Fund (BCF) and whether to further extend the pooling of resources in the light of our Commissioning Intentions in partnership with the London Borough of Lambeth.

The approach we adopt will be designed to enable us to create the 'delivery alliances', envisaged through our Lambeth Together work. The proposed delivery alliances will be made up of partner members who are best able to deliver the work. Over time, each delivery alliance will have a set resource envelope and an empowered leadership team who will lead and govern delivery and be held accountable for delivery and achievement of the outcomes.

High level Commissioning Intentions Letters

As in previous years the CCG, working in partnership with south east London CCGs and the south east London Integrated Contracts Delivery Team, will issue high level commissioning intentions to our providers. There will be three sets of letters, each covering Acute, Mental Health, and Primary Care services. Acute and Mental Health letters will be sent by 30 September 2018 outlining our commissioning intentions, with more detailed discussions taking place during subsequent months. Primary Care letters do not form part of the national planning timetable and will follow later in November.

Contract Specific Commissioning Intentions

In addition to the Commissioning Intentions set out above, delivery of national targets and the requirements of the Operating Framework, we have a number of contract specific Commissioning Intentions which are not captured through individual programmes:

- Type of contract
- Payment and risk management arrangements
- A shift to outcomes based commissioning, aimed at securing a whole health economy sign up to local strategic objectives, the management of risk and incentivising of desired outcomes related to quality, clinical outcomes and service models, with a particular focus on integration.
- Key Performance Indicators
- Local recovery plans
- Contract schedules (ie, information, CQUINs, Quality standards).

The CCG's two year contracts with local acute providers end in March 2019, so existing contractual arrangements will need to be refreshed and the impact of underlying financial pressures taking into account in our financial plans.

For 2019/20 in order to address significant underlying acute cost pressures we will need to change our approach to implement new ways of contracting that support our delivery of Lambeth Together and enable us to invest in community based services and prevention.

5. Programmes Overview

Our established programme boards oversee and drive the delivery of our commissioning intentions. Each of these programme leads are in the process of identifying, against their programme objectives and current work programme, the initiatives that they intend to take forward during 2019/20. Discussion on these initiatives with the Governing Body via seminars and teleconferences has already begun, and will continue regularly throughout September, October and November. This section provides a brief overview of initiatives being considered.

Integrated Children & Young People (including maternity) Programme (CYPM)

- Exploring approaches to service redesign, in an integrated way
- To commission an up-to-date, dynamic community therapy service spanning speech and language therapy, occupational therapy, and physiotherapy, based on the findings of our therapies review
- To commission a single integrated, standardised service that brings together continuing care and community nursing
- To work with South London and Maudsley NHS Foundation Trust (SLaM) to redesign how CAMHS services are delivered
- To work with SLAM and Evelina colleagues around the neurodevelopmental pathways, to ensure that children with ADHD or ASD have their needs met
- To work with Evelina London Children's Hospital at GSTT to redesign provision to ensure a financially sustainable model of Public Health services
- That the requirements within the Looked After Children Physical Health Service specification 2018-2021 are delivered.

Integrated Adults Programmes (including Elective, Urgent Care and Cancer, Older Adults, and Long Term Conditions and Medicines Optimisation)

- Elective: New integrated Musculoskeletal (MSK) pathway re-procurement across Lambeth & Southwark, incorporating first contact physiotherapy (where a pilot has recently commenced). Look at Ultrasound diagnostics provision in the community. Reduce variation and levels of inappropriate GP-initiated outpatient referrals.
- Urgent Care: Possibilities for direct booking to support improvement in A&E performance. This will be combined with exploring options available for increasing use of redirection services
- Cancer: Improved early detection including screening, support detection skills in general practice, and streamlined access to diagnostics will

continue to be important. Working across south east London to deliver cancer recovery packages in line with Alliance intentions

- Older Adults: Continue to explore further integrated ways of working between health and social care for older people's care building on the positive relationships and service improvements and learning from Lambeth and elsewhere, for example, integrated teams, integrated access, and the integrated out of hours support. Reviewing and refining the Continuing Healthcare (CHC) offer. Work with partners on End of Life Care
- Long Term Conditions and Medicines Optimisation: support the development of clinical pharmacy practice in a wider range of primary care settings, resulting in more integrated and effective NHS primary care for patients. Improving care education and self-management for people with diabetes.

Integrated Mental Health

- Living Well Network Alliance (LWNA) went live on 1 July 2018. This builds on our collaborative transformation journey of the last three to four years, notably the development of our multi agency early support offer via the Living Well network and our multi agency holistic support offer for people with complex needs via the Integrated Personal Support Alliance (IPSA)
- The LWNA will continue this transformation work at a whole system level by delivering our big three outcomes and by co-producing with people and their networks and other key stakeholders, such as Black Thrive
- We will continue to expand early accessible and out of hours crisis support, further integrate services at a local level via the Local Care Network (LCN) footprint and seek to reduce the significant inequalities faced by people with mental health problems (e.g. poor physical health, over-representation of people from black communities in the acute/coercive part of the MH system).

Learning Disability

- Continue to deliver our Transforming Care Partnership plan with our local authority partner, enhancing community provision for people with learning disabilities and/or autism
- Develop local supported living and crisis service for our Transforming Care Cohort
- Continue to maintain a register of people with a learning disability at risk of admission and develop the pathway to embed Care and Treatment Reviews (CTR) into 'business as usual' as part of a multi-disciplinary approach to avoid admissions, ensuring services are commissioned to meet that need
- Explore options for integrated services across organisations, in line with wider Lambeth Together vision for LD adults within Lambeth
- Continue to improve the number of physical health checks for people who have a learning disability.
- Reduce premature mortality by improving access to health services, education and training of staff, and by making necessary reasonable adjustments for people with a learning disability

Primary Care / Community Based Care

- Implement the GP Forward View / Strategic Commissioning Framework for London, particularly the recently published Next Steps chapter
- Explore options for aligning CCG and LA commissioning of GP Federations, and refresh GP Delivery Framework for 2019/20
- Implement the outcomes of the planned February 2019 Review with the LMC of the Premium Specification: for example, re-design Care Coordination
- Continue to fully discharge our delegated Primary Care Commissioning responsibilities and functions
- To review and refresh the equality objectives for primary care
- To ensure that Primary Care Estates, Digital/IT, and Workforce enable the delivery of high quality patient services and support the wider transformation agenda
- Access Hubs: To confirm activation of the “plus 1 year” extension allowed for in the current contracts, or to re-procure the primary care access hubs
- To review the current contracts for interpreting services for General Practice patients in Lambeth, with a view to ensuring the highest quality and consistency with services elsewhere
- Develop the Neighbourhood Based Care (NBC) delivery model with partners as part of the LCN delivery alliance, and shadow-run alliance operating principles
- Refresh the Care Coordination pathway.

Staying Healthy

- Through Lambeth Together, develop and begin the implementation of a systematic approach to embed prevention across the system
- Work with London Borough of Lambeth to implement the Lambeth Air Quality Action Plan
- Implement the newly commissioned adult obesity brief intervention training for primary care staff
- Monitor the south east London Tier 3 weight management pilot to understand how well it meets local needs and aligns with the relevant local care pathways to inform future commissioning
- Conduct a rapid drug needs assessment to inform future commissioning of drug and alcohol community based treatment
- Implement the new Community Pharmacy Sexual and Reproductive Service to provide a standardised and comparable service across LSL
- Work with relevant stakeholders to address the inequities in the uptake of vaccination programmes
- Review and work towards improving access and care pathways for people with Mental Health and Substance misuse co-morbidities (dual diagnosis).

The CCG’s enablers, including workforce, estates and information technology are delivered through the primary care programme.

Estates

- Continue to work closely with partners including LB Lambeth, SLaM, GSTT, KCH and Primary Care through the Local Estates Forum and One Public Estate. This is in order to develop plans that address population need, making best use of the collective estate and seeking to secure funds such as NHS capital and the Estates and Technology Transformation Fund (ETTF).
- Update the local estates plan that will support the vision and implementation of Lambeth Together, for example the Living Well Centres within the Living Well Network Alliance
- Further develop our community hubs in Lambeth, maximising use of our high quality, high cost estates to deliver system benefits and enable service transformation
- Support the rationalisation of inappropriate estate and reduce void costs
- Implement agile working processes throughout the estate to support the rationalisation of estate by hot desking, ensuring clinical facilities are multi-functional and using IT as an enabler

Information Technology

- In the Five Year Forward View a commitment was made that, by 2020, all electronic health records would be fully interoperable, that is, capable of talking to each other, so that patient records are paperless. As part of the south east London partnership CCGs have developed a regional digital roadmap outlining the steps and timelines for achieving this, and the work that needs to be done with partners to improve digital and joined up services for staff and patients.

6. NHS Lambeth CCG Financial Framework

NHS Lambeth CCG's financial framework is currently being refreshed. We are updating our plans for 2019/20, and making sure that we are taking a consistent and transparent approach to planning across SE London CCGs. The expectation, based on the recently announced settlement, is that CCG growth will increase in 2019/20 and future years to an average of 3.4% per annum, but that much of this will be needed to manage underlying pressures from 2018/19 and potential 2019/20 growth.

We are expecting to receive planning guidance from NHSE in October/November 2018. This will include five year allocations based on the new settlement for the NHS announced in June 2018. As in 2018/19 CCGs are required to have STP level control totals and risk share arrangements in place:

The following actions are being taken:

- Confirm start budgets based on the latest recurrent baseline
- Review latest available population growth forecasts
- Assess the 2018/19 forecast outturn based on the latest available information
- Review of reserves and contingencies
- Review planning assumptions in line with the latest assessment of NHS England Business Rules.

These actions will have an impact upon the QIPP values assumed within the 2019/20 Operating Plan.

We are working with programme boards, including assessing the finance and activity impact of our commissioning intentions in terms of QIPP impact and investment to agree financial envelopes. Our plans will also include the CCG's share of the south east London Collaborative QIPP work, for example, continuing healthcare as well as any transformation savings identified through the STP through the clinical work streams across areas such as Urgent and Emergency Care and Planned Care.

In 2018/19 the CCG is experiencing significant underlying growth pressures across acute, mental health and continuing care activity in particular. For this reason, we continue to have an in-year financial recovery plan on an individual and SEL CCG wide basis. Our financial pressures, together with the increasing challenge of delivering constitutional performance targets, means that more QIPP savings, alongside a transformed approach to commissioning, are needed to deliver a balanced financial plan. More than ever, NHS Lambeth CCG needs to deliver and embed service transformation and manage demand pressures in order to be financially sustainable but this can only be achieved as part of the local system of health and care.

7. The Prioritisation Process

The CCG will continue to use a prioritisation framework, and tools such as NHS RightCare, working closely with our NHS England RightCare delivery partner, and colleagues across south east London CCGs, to make sure that the CCG is focusing our resources on the right things and achieving the best possible outcomes, including financial and quality, whilst recognising the significant demand for the use of limited resources, such as human, financial and other enablers.

Commissioners, through our programmes will assess their Commissioning Intentions on the basis of if the initiative is in line with our agreed strategy, mission, vision and values (see Section Four above).

At the same time we have to consider the financial impact of our Commissioning Intentions to make sure that we are getting the very best outcomes within the available resource so that we remain financially sustainable.

A paper outlining the prioritised Commissioning Intentions will go to each Programme Board and to the Committee In Common for review and approval before finally being signed off by NHS Lambeth CCG's Governing Body in November 2018.

8. Key milestones and dates for the 2019/20 Operational Plan

NHS England and NHS Improvement planning guidance has not been published yet, so the timetable below is indicative with some activities marked by a * based on an assumption that national planning milestones will largely mirror previous year. The CCGs Governing Body will be kept updated on key messages and progress.

Commissioning intentions updates and decisions required will be taken to GB seminars and teleconferences throughout the coming months and as such not all of the details or those dates have been listed in the milestones below.

| Period | Milestone |
|---------------------------|---|
| 19 September 2018 | Governing Body meeting in public note planning process and high level commissioning intentions |
| 30 September 2018 | Commissioning intentions letters sent by Lambeth CCG to providers |
| *October/November 2018 | NHS England and NHS Improvement publish planning guidance |
| 17 October 2018 | GB Seminar – discuss prioritised CIs and prioritisation process |
| September – October 2018 | Programmes work through commissioning intentions initiatives details and prioritisation and agree at boards |
| October and November 2018 | GB seminars and teleconferences work through key decisions on commissioning initiatives |
| *October 2018 | Nationals Technical guidance products issued (finance, activity templates, definitions) |
| 11 November 2018 | Governing Body receive update on planning guidance commissioning intentions, and progress |

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| 05 December 2018 | Commissioning intentions discussed at Governing Body seminar including Financial Plan and QIPP |
| *Late-December 2018 | Completion of operating plans and contracts for 2019/20 |