


<p style="text-align: center;">Health and Wellbeing Board 6th February 2014</p>	 <p style="text-align: right;">Tower Hamlets Health and Wellbeing Board</p>
<p>Report of: NHS Tower Hamlets CCG</p>	<p>Classification: [Unrestricted]</p>
<p style="text-align: center;">Tower Hamlets CCG Operating Plan Update</p>	

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Executive Summary

Every year the CCG is required to submit an Operating Plan to NHS England. The Operating Plan outlines the key actions and outcomes the CCG expects to achieve that align to NHS England's key priorities as outlined in the annual Operating Framework. The CCG is required to submit a draft submission on the 14th February, with a final draft due on the 4th April.

There are four main sections to the Operating Plan submission:

- 1) Self-certification on key themes of quality
- 2) Trajectories for improved outcomes
- 3) Trajectories for measurement of the Quality Premium, including the identification of a local metric
- 4) Finance return giving a medium term financial plan over the next two years

This paper outlines Tower Hamlets CCG's approach to the draft submission of the Operating Plan, due on 14th February

Recommendations:

The Health and Wellbeing Board is recommended to:

1. To note the report
2. To commit to receiving an update ahead of the final submission on 4th April

1. DETAILS OF REPORT

1.1. This is an update on the Tower Hamlets CCG's operating plan submission to NHS England.

Tower Hamlets CCG Operating Plan – Draft Submission

Background

Every year the CCG is required to submit an Operating Plan to NHS England. The Operating Plan outlines the key actions and outcomes the CCG expects to achieve that align to NHS England's key priorities as outlined in the annual Operating Framework. The CCG is required to submit a draft submission on the 14th February, with a final draft due on the 4th April. The Operating Plan submission is one element of what we need to submit to NHS England, the other part being the plans for the Better Care Fund, which are to be submitted by the Health and Wellbeing board, co-signed by the CCG and London Borough of Tower Hamlets

What is the CCG required to submit for the Operating Plan?

There are four main sections to the Operating Plan submission:

- 1) Self-certification on key themes of quality
- 2) Trajectories for improved outcomes
- 3) Trajectories for measurement of the Quality Premium, including the identification of a local metric
- 4) Finance return giving a medium term financial plan over the next two years

Self-Certification

The CCG is asked to commit to submitting plans in April than assure:

- Delivery of the NHS constitution
- That provider Cost Improvement Plans (CIPs) are deliverable and will not damage quality
- no MRSA in both 2014/15 and 2015/16

Improving Outcomes

We need to provide 5 year trajectories for 5 key outcomes:

- Potential Years of Life Lost
- Quality of Life for people with LTCs
- Reducing emergency admissions (also an indicator for the Better Care Fund)
- Positive experience of hospital care
- Positive experience of out of hospital care

For the February Submission the CCG will set trajectories so that we achieve our cohort average* over the next five years. For those indicators where we exceed the current cohort average, we will submit statistically significant further improvements over the next 5 years.

*Who are the CCGs comparators?	
The comparator group identified in NHS England's 'Commissioning for Value' benchmarking information:	
Central Manchester	Camden CCG
Birmingham South and Central	Sandwell and West Birmingham
Hounslow	Brent
Leicester City	Ealing
Waltham Forest	Redbridge

Quality Premium

NHS England have prescribed the following to make up the CCG's quality premium payment in 2014/15-2015/16:

- Potential Years of Life Lost 2014/15 and emergency admissions (see improving outcomes)
- IAPT entering treatment: to achieve an IAPT access target of 15%
- Meeting the Friends and Family Standards
- Meeting national standards for the reporting of medication errors' standards

Local Quality Premium Metric

The CCG proposes retaining the 2013/14 Quality Premium metric for streaming of patients away from A&E into the Urgent Care Centre, as outlined in our Prospectus and Urgent Care Strategy. We feel this is a good local metric because:

- Contributes towards the achievement of 4 hour wait for Barts Health
- Focused on patients receiving the right care at the right place
- Aligns to CCG prospectus and Health and Wellbeing Strategy

Other Information Required by NHS England

NHS England also requires the CCG to submit trajectories covering:

- CDIFF
- A&E activity, adjusted for population growth, and the impact of our transformation work

Finance

The CCG will be required to submit a medium term financial plan that includes:

- Application of planning rules (inc tariff adjustments, CQUInetc)
- Growth and income assumptions
- Impact of transformation programmes.

Currently the CCG is projecting a financial plan that generates a c£7m surplus in each of 2014/15 and 2015/16

Next Steps

The draft submission is due on 14th February. The CCG will then be required to submit a final operating plan in 4th April.

There is currently no guidance on what the CCG should produce as a public document. However, we expect that we will produce an update to our Prospectus. We see this being completed by around May 2014.