



SHAPING  
OUR FUTURE

---

Cornwall and the Isles of Scilly  
Health and Social Care Partnership

# Cornwall and Isles of Scilly System Operational Plan Executive Summary 2019/20

Transformation Board  
9<sup>th</sup> May 2019

***“Health and care partners are committed to working ever closer together to deliver a high performing health and care system providing good quality, joined up and locally responsive services and support for local people as close as possible to where they live. The broader benefits of us working more closely together and better meeting the changing needs of our local population will be better health and wellbeing for the population, improved service quality provided by motivated and compassionate teams and financial stability.***

***While there is still much to do, we are proud of what we’ve achieved together to date and are confident of what we will achieve together going forward. We are determined to ensure services are joined up and planned around local populations rather than around the needs and interests of our individual organisations. We have been entrusted to take care of some of our most valued public services, and we feel a strong sense of obligation to ensure we deliver the transformation required to deliver more integrated and efficient health and care so that it is safe and secure for the next generation”***

### **Shaping our Future Partners**

Shaping our Future Partners, (the Cornwall and Isles of Scilly STP) are Cornwall Council, Cornwall Partnership NHS Foundation Trust, the Council of the Isles of Scilly, Kernow Health CIC, NHS Kernow, the Royal Cornwall Hospitals NHS Trust and NHS England (as a commissioner of local services), Devon STP partners.

# Executive summary

---

## Our approach to planning as a system

Local health and care organisations across Cornwall and the Isles of Scilly have made significant progress in working as a cohesive system during the last twelve months.

We have strong and aligned clinical and political leadership, united by a common vision to develop high quality, integrated care for our local communities.

Our track record in delivering operational performance improvements and managing winter well, whilst also delivering beyond the financial ask in 2018-19 has positioned us well to deliver further improvements in 2019-20.

We have invested significant time and effort in developing a cohesive system operating plan for 2019-20, which aims to tackle our quality, operational and financial performance in collaboration, whilst continuing the journey with our transformation plans.

Our agreed planning approach for 2019-20 has been:

- An agreed single set of strategic objectives to inform all our plans;
- A single system operational plan narrative and summary plan:

- With an overview setting out how the system will use its overall financial resources to best effect to meet the needs of its population and what the system will deliver in 2019-20;
- Reflecting joint strategic commissioning priorities;
- Underpinned by aligned organisational operational and delivery plans;
- Developed in conjunction with our neighbouring system in Devon where this makes sense for our population and the services they need.
- Priorities and opportunities within Integrated Care Areas developed as a key feature of our approach to planning.

## Our vision and strategic objectives

### Our vision

‘We will work together to ensure the people of Cornwall and the Isles of Scilly stay as healthy as possible for as long as possible.

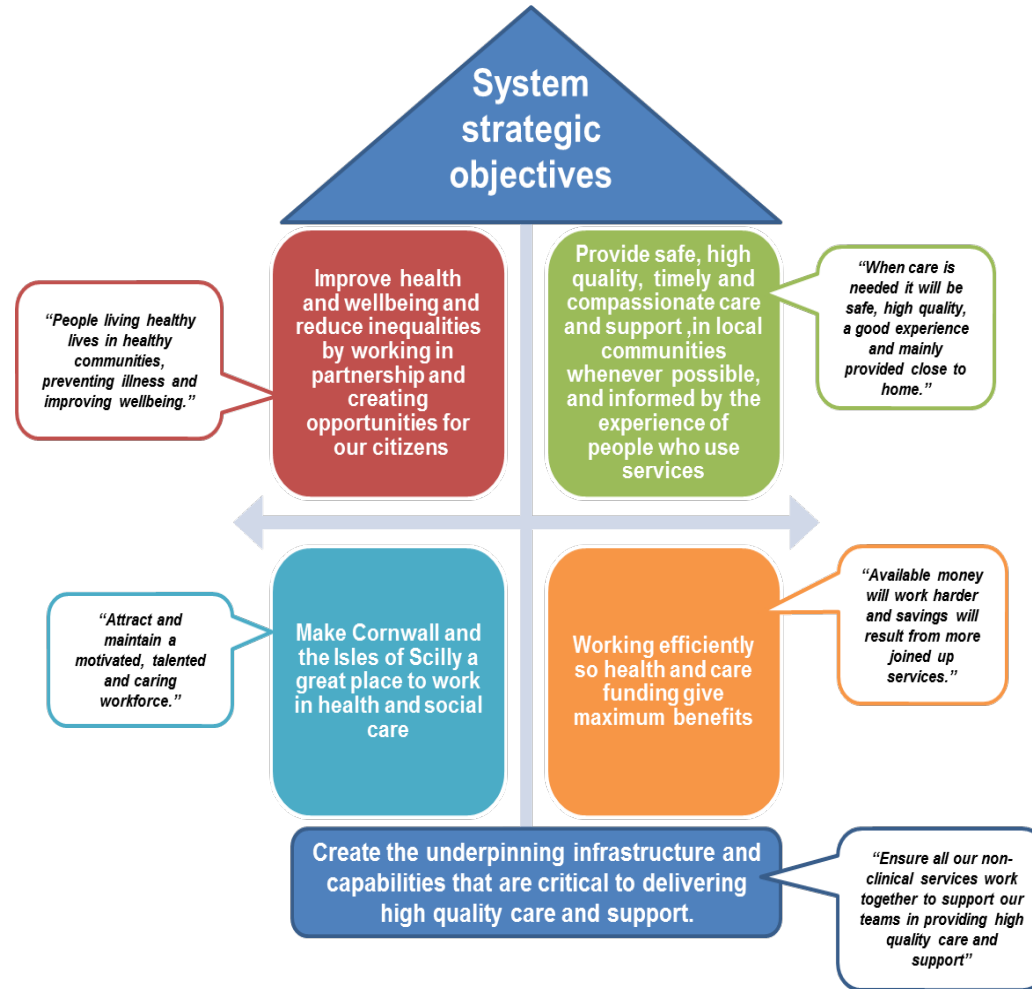
We will support people to help themselves and each other so they stay independent and well in their community.

We will provide services that everyone can be proud of and reduce the cost overall.’

## Our strategic objectives

Our strategic objectives are derived from the quadruple aim to:

- Improve health and wellbeing.
- Improve people's experience of care.
- Reduce the cost of care per capita as a consequence of people using services less frequently and needing less expensive help.
- Improve people's experience at work.



## Our system plan

This ambitious system plan, more than an aggregation of organisational plans, sets out:

- The differences plans will make for local people informed by ongoing engagement;
- System objectives and priorities within the context of the NHS Long Term Plan, Joint Strategic Needs Assessments, Cornwall Council's Adult Social Care transformation programme, the Isles of Scilly plans for integration and the One Vision initiative for children and young people;
- Quality and safety improvements to continue to address issues identified by the Care Quality Commission;
- Further developing our capability and capacity in quality improvement methodology at a system level and nurturing a learning culture;
- The changes in 2019-20 that will bring about a shift in activity from in-hospital to out-of-hospital services supporting transformation of pathways across urgent and emergency and planned care and acute, community and primary care;
- Changes to the existing model of planned and outpatient care recognising people need to be treated locally wherever possible, and travel less;
- Changes and priorities for services which are evidence based;

- Robust and aligned quality, activity, financial and workforce plans;
- Clarity over terms of integration and provision of services between all partners across the health and care system;
- Optimising use of digital technology.

The system plan sets out an approach where care and support will be shaped locally according to the health and wellbeing needs of local people and organised around primary care networks and community services within three Integrated Care Areas and on the Isles of Scilly.

It will deliver the first year of a five year plan for transformation and is fully aligned to the NHS Long Term Plan.

Our system plan will be delivered through five core system work programmes supported by enabling work streams (digital, workforce, estates, and enabling services) with clear system leadership and governance:

- Prevention;
- Urgent and emergency care;
- Planned care;
- Integrated community care (including mental health and primary care);
- Children and young people.

Organisational and system plans reflect progress on these system priority programmes of work which will support

transformation across pathways, and will also support the system ambition of becoming an Integrated Care System.

### **Priority transformational initiatives in the 2019-20 system operational plan – linked to the NHS Long Term Plan**

Through this framework the focus in the 2019-20 system plans is to transform how our health and care system works in a number of critical areas, fully aligned to the Long Term Plan.

We are moving from reactive to proactive services, increasing prevention, personalising care and support so that people can achieve what is important to them, and helping people to age well.

### **Prevention and population health**

Our programme for prevention and population health includes:

- Influencing the wider determinants of health. focusing on housing and employment;
- Tackling lifestyle factors that increase risks to health and well-being, focusing on weight management, smoking, alcohol consumption, and social isolation;
- Preventing diabetes;
- Improving suicide prevention.

### **Integrated community care**

Our programme for integrated community care includes:

- Supporting people to manage long-term conditions themselves with personalised care, social prescribing, increased access to structured education and peer and community and voluntary sector support;
- Addressing health inequalities, including improving support for people with learning disabilities and autism and people with serious and enduring mental illness;
- Integrating care and support by creating teams of local practitioners to meet the needs of the local population from primary, community health, mental health and social care services and the voluntary sector;
- Supporting care homes to have the confidence to safely care for and treat people at the home when there is a problem;
- Better provision of temporary beds in care homes;
- Improving the quality of end of life care.

### **Urgent and emergency care**

- Ensuring a rapid response when people experience a crisis, enhancing urgent care in the community enabling people to remain at home or be assessed locally and return home:

- Implementing NHS 111 online; NHS 111 direct booking into GP services and a NHS 111/999 clinical assessment service;
- Progressing with fully establishing an agreed network of Urgent Treatment Centres and enhanced urgent care in other community locations;
- Providing a high intensity user service to better support people who make frequent calls to 999 and NHS 111 and attend emergency departments.
- Enhancing CORE24 psychiatric liaison
- Improving productivity in hospitals and reducing lengths of stay by, for example, improved early supported discharge.

### Planned care

Our programme for planned care includes:

- Targeting the main causes of unplanned and avoidable hospital admissions with early detection and improved management of risks by redesigning pathways of care for major health problems:
  - Improving detection and management of cardiovascular risk factors (including diabetes);
  - Redesigning care and support for respiratory conditions;

- Implementing a new pathway for preventing falls and fragility fractures;
- Increasing early diagnosis of cancer and improving support for people living with and surviving cancer;
- Improving diagnosis and post diagnosis support for people with dementia and their carers.
- Transforming outpatient services:
  - Moving from over medicalised support to supporting people to self-care where appropriate;
  - Developing alternatives to new appointments including advice and guidance programmes;
  - Moving to more patient initiated follow up and the enhanced use of technology, to drive operational efficiencies and improve people's experience of care and support.

Improving elective (planned) performance as well as the timeliness of core diagnostics and cancer standards is critical to improving quality and reducing the risk of harm to people.

Clinicians and leaders from across Cornwall and the Isles of Scilly are also working together with Devon colleagues on a Peninsula Clinical Services Strategy for a sustainable network of local and specialist services, which will inform our planning as a system.

## Children and young people

To make sure everyone gets the best start in life our programme includes:

- Transforming maternity services;
- Improving pathways for child development and for children with long-term conditions;
- Creating Clinical Associate Psychologists to provide additional mental health support in schools;
- Improving support for children and young people's mental health, including opening within Cornwall the Sowenna ward 'Tier 4' service to care for young people experiencing a mental health crisis;
- Commissioning a system diagnostic to look at how productivity can be improved in intermediate care and wider frail elderly services to release additional capacity for our new model of care. It will cover
  - Urgent care/rapid response services;
  - Discharge support;
  - Rehabilitation and reablement;
  - Supporting services.

## Improving performance

The system activity and operational plan reflects the ambition that we continue to improve performance against operational standards.

The system continues to work with other providers to reduce differential performance and services for people, and deliver on our access ambitions for the whole of the population we serve. The plan also reflects agreement on investment of additional resources to achieve the Mental Health Investment Standard.

## Enabling work streams

### Workforce development

Redesigning our workforce is critical to implementing new models of health and care within the Cornwall and Isles of Scilly system.

Changing the workforce in response is both a challenge in itself and an opportunity to improve quality and outcomes. Designing the health and care workforce to deliver new models of care will take into account a range of national plans and guidance and current local initiatives:

- The new Health and Care Academy (launched February 2019) will create a local training platform for our system workforce;



- Clinical associate psychologists to provide additional mental health support for schools;
- Expanding new roles in primary care e.g. clinical pharmacists, first contact physiotherapists, community makers from the voluntary sector and link workers supporting social prescribing;
- Developing apprenticeships;
- Developing our nursing workforce, including increasing the number of placements for trainee nurse associates across our system.

Current staffing pressures, for example in acute services and primary care, will also be targeted in 2019-20. This will include upskilling and developing the role of support workers and registered professionals.

The 2019-20 operational plan submission aims to balance financial delivery and improved performance and health and wellbeing outcomes.

### Digital transformation

The Cornwall and Isles of Scilly system has a unique opportunity to drive forward the digital strategy by focussing on two key national programmes of work:

- Health System Led Investment (HSLI) to be used to increase digital maturity across NHS organisations;
- Together with neighbouring areas we are a Local Health & Care Records Exemplar (LHCRE) funded to develop a “Blue Print” for the integration and interoperability of IT

systems across health and social care. This is a significant enabler of integrated care.

The roll out of the new NHS app is also being supported, which will provide safe and secure access for patients to their GP record. The range of on-line clinical services include GP appointments, ordering repeat prescriptions, managing long-term conditions and accessing 111 online for urgent medical queries. This supports deliver of greater self-management of care.

### Transforming our Estate

Our plan is to maximise effective utilisation (clinical and non-clinical) of our NHS estate and where possible public sector portfolio, identify opportunities to deliver capital receipts through disposals and reduce annual revenue costs across the system.

Priorities for 2019/20 include:

- Developing business cases for our two successful bids to the STP capital programme (due for completion 2022-23):
  - a new oncology unit and state of the art MRI re-provision (Treliske site £31.3m) and
  - improvements in optimisation at West Cornwall Hospital and St Michael's Hospital (£9.1m).
- Supporting the integration of services on key sites.

- Responding to the estates implications of community service reviews including St. Barnabas, Fowey and Edward Hain Community Hospitals;

## Financial sustainability

From a financial planning perspective, the Cornwall and Isles of Scilly system is working to a common understanding that binds all constituent organisations, including regulators, to work together to achieve a clinically and financially sustainable health and care system that will improve the health and wellbeing of the population and address quality and safety issues.

On this basis the system continues to work within the agreed three year financial framework to bring the system back into recurrent balance by the end of 2020-21 and which includes:

- A single approach to the agreement of control totals;
- A system approach to demand and capacity planning, and investment prioritisation ensuring all plans are aligned;
- An aligned and agreed system efficiency and transformation programme to demonstrate explicit system improvement and avoid any unintended consequences.

The system is forecasting to meet, as a minimum, its 2018-19 collective £9.2m deficit control total. This is a further improvement on the 2017-18 out-turn. Despite this, the financial position and challenge in 2019-20 remains

significant, and presents us with a material level of savings required to deliver the financial plan. In support of this strategy, the system has proposed a plan which reflects a fully aligned operational and financial model aimed at optimising system working and that maximises the available resources into the system in 2019-20, within the approved system financial framework. This remains subject to agreement with Regulators.

The system continues to be committed to delivering the best financial position possible with all organisations aligning management and expenditure resources to meet the overall goal, and deliver a path to an integrated care system that meets the fundamental test of affordability in future years.

## Mobilising for transformation and becoming an Integrated Care System

We are continuing to develop and mature our system working arrangements in line with our ambition to be endorsed as an Integrated Care System (ICS) by 2020 including:

- A small strategic commissioning function, bringing together commissioning organisations to underpin our focusing on population health;
- Delivering transformation through four system boards, each with dedicated executive leadership in 2019/20;
- An ICS Readiness Group, whose work will include supporting development of our Integrated Care Areas

and securing delegation of commissioning of general practice services.

This will enable us to mobilise our collective resources for a major shift in our model of care.