

SUMMARY REPORT		
Transformation Board Meeting in Public	6 April 2018	Item: 04
Title of report	2018/19 Planning	
SRO	Kathy Byrne, Shaping Our Future System Leader	
Author(s)	Karl Simkins, Shaping Our Future Director of Finance	
Purpose of report	<p>The purpose of this paper is to describe the approach to system planning and delivery for 2018/19.</p> <p>The attached common narrative encompasses a single system operating plan narrative both explaining the approach to system planning for 2018/19 and the key priorities being taken forward at system level, enhancing and supplementing organisations' individual operational plans. The narrative is intended to accompany each organisational operational plan, being finalised in April 2018.</p>	
Recommendation	<p>The Transformation Board is asked to:</p> <ul style="list-style-type: none"> • Endorse the enhanced system planning approach for 2018/19. • Note next steps • Receive regular updates on delivery 	
Engagement and Consultation Undertaken to Date	<p>These principles have been developed and recommended by the Shaping our Future system team following collaboration between the SoF PMO, Chief Officers, Directors of Finance and Operational Planning leads in each organisation.</p> <p>The framework and content has been approved by the SoF Portfolio Board.</p>	

Executive Summary

Production of 2018/19 System Planning Narrative

System leaders requested the development of a local common narrative which encompasses a single system operating plan narrative (as per 2018/19 national planning guidance, February 2019).

This common narrative encompasses a single system operating plan narrative both explaining system planning for 2018/19 which can also be incorporated into organisations' individual operational plans.

Framework of Statement

The statement sets out key headings and planning principles, as follows:

- Vision and focus;
- Principles of collaboration;
- System priorities for 2018/19;
- Financial framework – Delivery of an affordable health and care system;
- Devolution – Secure devolution of health and social care as a strategic enabler

Next Steps in Finalising Operational Plans

From an NHS planning perspective, organisations submitted initial operational and financial plans on 8th March 2018 in support of the three year financial framework adopted by the Cornwall health system. The system is undertaking a series of self-assurance reviews in preparation for final submission of the plans at the end of April. Further work is also planned to ensure alignment with social care planning assumptions in 2018/19. The system's financial and operational position will be reported to the Transformation Board once agreed by both organisational boards and the SoF Portfolio Board.

Interdependencies with other work streams (where relevant)	The statement and principles cover all SoF programmes.
Financial implications	The narrative describes the first year of a three year financial strategy to secure system balance.
Key Risks	Key risks to delivery will be reported to the Portfolio Board during 2018/19.
Sources of evidence in support of proposals	2018/19 national planning guidance and other supporting requirements, as set out in the paper. Priorities have been informed by national benchmarking data.
Equality and Diversity Statement	As system priorities are worked up, consideration will be given to ensuring people's diverse needs are met.
Communications requirements	The system narrative will be widely communicated to staff and key stakeholders.

System Plan 2018/19

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 that reduce the cost overall.'

Our focus

We know we can improve the quality, timeliness and affordability of local care. In particular, we have significant patient flow challenges, with the winter of 2017 providing unprecedented demands. The implications of this on patient care form a major component of the current system wide regulatory concerns and interventions placed upon us, and are also a significant cause of the financial challenges we face. Our plans for 2018/19 will deliver improvements at pace and scale. In particular:

- We are changing the care we provide to better meet local needs and ensure we enter winter in 2018 with enhanced capacity and capabilities to support more people in or close to their own homes and reduce non elective demands;
- We are changing how we work together to put local people at the heart of all that we do. This will enable us to be more effective, more efficient and more locally focused;
- We have adopted a new financial framework and agreed a number of system priorities for 2018/19 to improve outcomes and performance and to turnaround our financial position as a result.

Changes will be delivered through rapid testing and learning and we expect to see the results of this over the coming months

Principles of collaboration

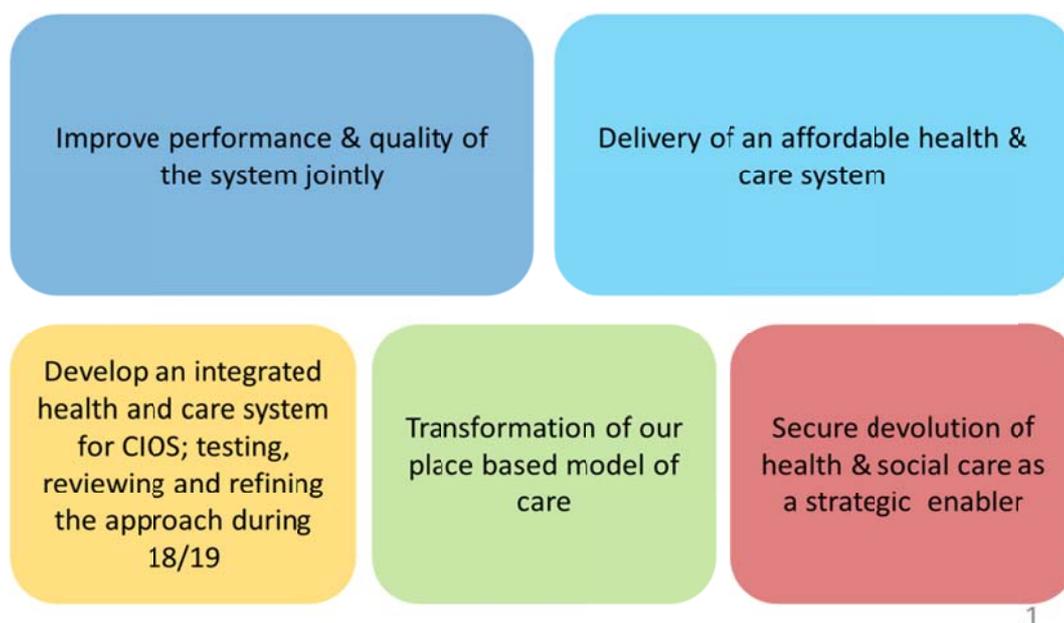
We (NHS Kernow, Cornwall Council, the Council of the Isles of Scilly, and NHS England South West, Cornwall Partnership NHS Foundation Trust, Royal Cornwall Hospital NHS Trust) have already formally agreed and signed principles of collaboration

We are working closely with Devon-based providers serving the north and east of the county, Plymouth Hospitals NHS Trust in particular, recognising the critical role that they play in providing good quality acute healthcare for that part of our population.

Our plans for care closer to home, which we call place-based care, complement Cornwall Council's three year programme of social care transformation.

Our system priorities

Our system priorities in 2018/19 are as set out below.



Specific deliverables have been prioritised to support these priorities. We will deliver against these priorities in 2018/19, being the first of three years in a programme of work to simultaneously improve health and well-being, improve people's experience of care, and reduce the cost of care per capita.

Whilst, each of our own operational plans identifies the organisations' part in delivering upon the 2018/19 priorities, there is a single system leader responsible for each of the agreed system priorities.

In 2018/19, together, we will:

- **Focus on transforming our place-based model of care. We will do this by integrating primary and community services, creating a strong and resilient community-based system that better meets local needs. This means people can avoid admissions to hospitals unless they genuinely need to be there. We will have a particular focus on people who are frail;**

This will include a crisis response to help frail people stay at home and the roll out of personalised plans for their care and support, developed with them, to help them achieve what matters most to them...

This new model of place-based care is based on managing population health. This will help us understand the level and type of care different population groups required to remain independent for as long as possible. We are working with the Academic Health Science Network to better understand our local populations' health and needs for this to be successful.

- **Change how we work together across organisations to provide seamless, effective and efficient pathways of care for the people of Cornwall and the Isles of Scilly, resulting in improved quality and performance;**

Our work with NHS RightCare (a programme of work committed to delivering the best care to patients) will deliver system-wide efficiencies, essential for both patients and for the NHS. We will start with making care more effective and efficient for people who have:

- a) musculoskeletal problems;*
- b) cardiovascular problems ;*
- c) medically unexplained symptoms; or,*
- d) fallen, or are at risk of falling.*

All the new pathways will include a strong focus on prevention and detecting problems early, so that more people can be supported in self-care as well as improving quality and performance.

- **Take major steps towards joining up how care is provided through the development of an integrated health and care system:**
 - *integrating health and social care commissioning and making it outcome-based;*
 - *establishing an integrated care partnership, with a strong locality focus, using 2018/19 to design and refine the model, ensuring that it helps providers to respond more flexibly to the needs of the local population and to improve how we function as a system;*
 - *establishing local multi-disciplinary teams of GPs, nurses, therapists and other healthcare, social care, and voluntary sector practitioners to increase the benefits and resilience of community-based care;*
 - *continuing our work with local clinical leaders to support the development of primary care networks and GP Practices, collaborating with the multi-disciplinary teams, to deliver their services at scale;*
 - *agreeing how, through working together, we better mitigate (and share) clinical, operational and financial risks to ensure the best possible outcomes for local people;*
 - *establishing a single record of care that can be viewed by all care providers; and*
 - *accelerating work to combine our enabling (back office) services to optimise the support available for our integrated care partnership and so that we deliver value for money.*

To help deliver an affordable health and care system, we will also **radically transform outpatient services**, and have adopted a **system-wide approach to achieving better value from our investment in medicines and also from our investment in continuing healthcare.**

The transformation of adult social care, through a range of preventative services that will avoid or delay the need for care and support, will enable us to manage more effectively the demand placed on us now and in the future

We are making progress with implementing key elements of the **Five Year Forward View** Next Steps, the GP Forward View, Mental Health Forward View and the national strategies for urgent care, cancer, and maternity services. A Mental Health Board has been created to drive forward our commitment to valuing mental health equally with physical health.

The key element of all the changes across our system is **development of our workforce**. In 2018/19 our workforce priorities will be:

- a) developing capacity and competencies to support our placed based model of care;
- b) leadership development, particularly at system level, and
- c) managing vacancies and use of agency staff more effectively across the system;

Delivery of an affordable health and care system

Our Boards have agreed a 3-year financial framework to bring the system back into recurrent balance. Our local footprint 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.

Planning for 2018/19 has been an ongoing process during the year and will be subject to a “peer review” process of scrutiny supported by NHS England and NHS Improvement. The contract arrangements will be consistent with the 3-year financial framework. We are working towards full alignment between commissioner and provider positions.

In addition we will be working with our partners in Social Care to fully understand the system-wide impact of changes in social care and public health provision, paying particular attention to urgent care impacts.

We acknowledge the advice from NHS Improvement and NHS England on Cost Improvement Plans for the system not exceeding 5% due to the potential for an adverse safety impact. This is particularly important in the light of quality and safety impacts as identified by the Care Quality Commission throughout the system.

Secure devolution of health and social care as a strategic enabler

We are also taking advantage of the opportunity as part of the Devolution Deal for Cornwall to seek Government support to accelerate implementation of our new model of care, support a programme of workforce transformation and fund a radical upgrade in prevention and self-care, optimising use of innovative technologies to support delivery of care across our rural and island communities. We have set a number of local conditions to be met ahead of finalising our devolution case, which provides demonstrable evidence of our improvement journey, consistent with our ambitious plans for devolution.