

## READING BOROUGH COUNCIL

### REPORT BY CHIEF OFFICER, NHS BERKSHIRE WEST CCGs

<b>TO:</b>	<b>Reading Health and Wellbeing Board</b>		
<b>DATE:</b>	<b>15 July 2016</b>	<b>AGENDA ITEM:</b>	<b>4</b>
<b>TITLE:</b>	<b>NHS Berkshire West CCGs' Operating Plan 2016/17</b>		
<b>LEAD COUNCILLOR:</b>	<b>PORTFOLIO:</b>		
<b>SERVICE:</b>	<b>Health</b>	<b>WARDS:</b>	<b>All</b>
<b>LEAD OFFICER:</b>	<b>Cathy Winfield (NHS)</b>	<b>TEL:</b>	<b>0118 982 2732</b>
<b>JOB TITLE:</b>	<b>Chief Officer</b>	<b>E-MAIL:</b>	<b>cathywinfield@nhs.net</b>

#### 1. PURPOSE OF REPORT AND EXECUTIVE SUMMARY

- 1.1 This Operating Plan is being presented to the Health and Wellbeing Board for information, in order to provide additional detail to members on the CCGs' objectives and approach to the year ahead. The plan contributes to year one of our emerging Sustainability and Transformation Plan (STP), and builds on the Berkshire West CCGs strong track record of financial and non-financial performance.

The year ahead, however, reflects a dramatically increased set of challenges which include delivering higher levels of savings than ever before whilst also implementing the New Model of Care through the Accountable Care System. The size and scale of the challenge is reflected in our 'high' risk rating for delivery of a 1% surplus and over £17million savings. As contracts are not yet finalised the level of savings required may yet increase. The senior management team are currently establishing an in-house financial recovery process to mitigate the risk of failure to deliver a balanced financial plan.

The Berkshire West CCGs are collectively recognised as a high-performing and benchmark well nationally on a number of key performance measures, including non-elective admission rates and prescribing. For the last two full years, Berkshire West CCGs have been in the top 4% of CCGs for non-elective admission rates. We are also recognised across Thames Valley and nationally for leading the development of innovative approaches to improving clinical care and patient experience e.g. Diabetes Care, Stroke care, and Improving Access to Psychological Therapy services. Nevertheless, in line with other health and care systems we are facing increasing operational and financial challenges. Both elective and non-elective activity has increased significantly in recent months with significant spikes in emergency admissions. Our plan is focussed on addressing this pattern of activity in what can be a fragmented system experienced by patients, resulting in people being driven into treatment in hospital with higher and more costly levels of care than their needs determine. This fragmentation of care can impact on both the citizen's experience and outcomes, and is a poor use of public money.

Health and social care partners in Berkshire West are therefore committed to developing, testing and implementing innovative approaches to new ways of working and in delivering our shared vision for our system as a key foundation on which to build. By 2020/21, our vision is that enhanced primary, community and social care services in Berkshire West will have a developed service model which prevents ill-health within our local populations and supports people with much more complex needs to receive the

care they need in their community. People will be supported to take more responsibility for their health and wellbeing and to make decisions about their own care. Care providers will share information, and use this to co-ordinate care in a way that is person centred, and reduces duplication and hand-offs between agencies. This vision is underpinned by the principle that people will only be admitted into hospital, nursing or residential homes when the services they require cannot be delivered elsewhere. All the services that respond to people with an urgent need for care will operate together as a single system, ensuring that people with urgent but not life-threatening conditions will receive responsive and effective care outside hospital.

- 1.2 The Operating Plan 2016/17 is attached at Appendix 1.

**2. RECOMMENDED ACTION**

- 2.1 Members are asked to note the content of the Berkshire West CCGs' Operating Plan for 2016/17 and consider how both NHS and Local Authority organisations can work together to deliver shared objectives.**