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NHS Trafford Clinical Commissioning Group (CCG)

Annual General Meeting(AGM)

26th September 2017

www.traffordccg.nhs.uk

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Introduction

Matt Colledge
Chair

Introduction

- Trafford Clinical Commissioning Group (CCG) is a clinically led membership organisation made up of **32 general practices** in Trafford.
- The CCG covers a population of approximately **238,000** and is coterminous with Trafford Metropolitan Borough Council. The CCG's budget was £340.3m for 2016/167.
- The overall aim of the CCG is to ensure that the Trafford population has the best possible healthcare outcomes by commissioning high quality, equitable and integrated services.

Introduction continued...

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We have four strategic aims:

- Continually improve engagement with member practices, patients, the public, carers, providers, our staff and other partners to effectively contribute to and influence the work of Trafford CCG.
- Working with health and social care partners deliver the transformation plan for Trafford including an increasing proportion of services from primary care and community services in an integrated way.
- Through effective integrated commissioning improve the quality of services and reduce the gap in health outcomes between the most and least deprived communities in Trafford.
- To be a sustainable economy both in terms of clinical services and finances.

Introduction continued...

- **Greater Manchester Strategic Plan** -underpinned by 10 Locality Plans, one for each of the Greater Manchester Districts. These plans are a critical aspect of the process as they describe the specific work which will take place in each area to make Greater Manchester's vision for transformed health and care a reality.
- The **CCG's Locality Plan**; The Trafford Plan to 2020 - taking charge of our health and social care sets out Trafford's collaborative commissioning plans.
- The CCG has worked throughout 2017/18 in delivery of the NHS 5 Year Forward View to improve outcomes for the patients of Trafford whilst preparing for delivery of Devolution Greater Manchester and further improved outcomes for the patients of Trafford.
- This has been done by working towards achieving: -
 - A shift towards early intervention and prevention;
 - Delivering high quality of services;
 - Making the best use of resources;
 - Working effectively collaboratively across Greater Manchester;
 - Integrating Health and Social Care services;

2016/17 Operational Performance

Cameron Ward
Interim Accountable Officer

Dr Nigel Guest
Medical Officer

CCG Improvement and Assessment Framework

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The new framework components cover indicators located in four domains:

Better Health

Improving the health and wellbeing of the local population and bending the “demand curve”.

Better Care

Focuses on care redesign, performance of constitutional standards, and outcomes, including important clinical areas .

Sustainability

How the CCG is remaining in financial balance, and is securing good value for patients and the public from the money it spends

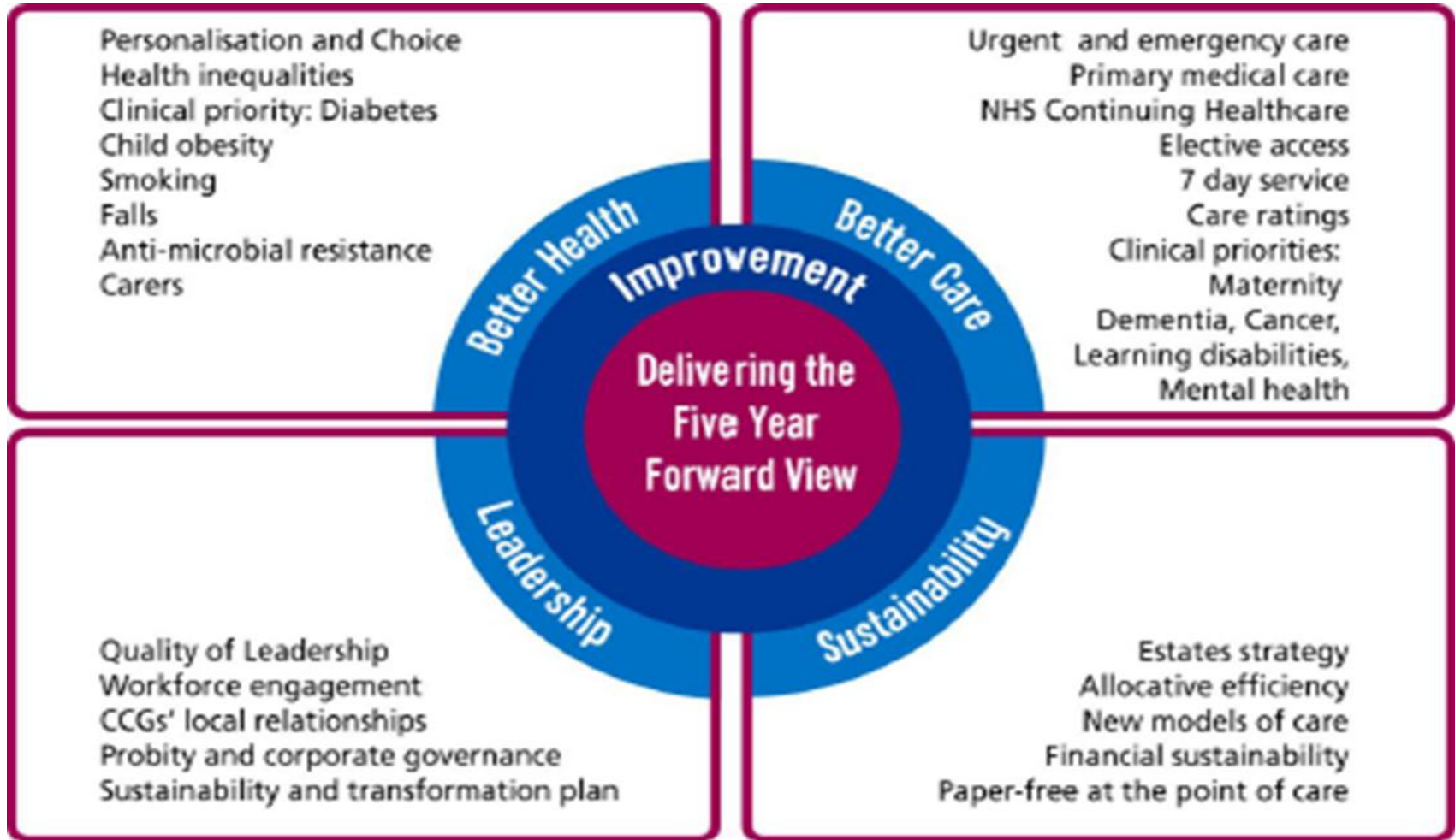
Leadership

Assessing quality of the CCG’s leadership, the quality of its plans, how the CCG works with its partners, and the governance arrangements for acting with probity

Content (2)

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Focus of the four domains:



Indicators

- Key performance indicators are primarily located within the “Better Health” and “Better Care “ domains. There are 45 indicators in these domains.
- Performance against the indicators is updated on a quarterly basis with each indicator ranked nationally in quartiles.
- The latest iteration of the dashboard was in June 2017. Trafford was reported as having;

➤ 8 indicators in the top quartile (top 25% in the country)

➤ 29 indicators in the “Inter” quartile (between 25% and 75%)

➤ 8 indicators in the bottom quartile (bottom 25% in the country)

Indicators (2)

The following indicators were reported in the Top and Bottom quartiles

Top Quartile

- People eligible for standard NHS Continuing Healthcare
- Cancers diagnosed at early stage
- People with urgent GP referral having first definitive treatment for cancer within 62 days of referral
- One-year survival from all cancers
- Children and young people's mental health services transformation
- Crisis care and liaison mental health services transformation
- Neonatal mortality and stillbirths
- Women's experience of maternity services

Bottom Quartile

- Injuries from falls in people aged 65 and over
- Percentage of deaths which take place in hospital
- Anti-microbial resistance: Appropriate prescribing of broad spectrum antibiotics in primary care
- Provision of high quality care - Adult Social Care
- Out of area placements for acute mental health inpatient care - transformation
- Delayed transfers of care per 100,000 population
- Population use of hospital beds following emergency admission
- Primary care workforce

Primary Care Commissioning Achievements

- 2016/17 saw Trafford CCG successfully operate under fully delegated arrangements for the commissioning of primary care, following approval by the Greater Manchester Health and Social Care Partnership. External audit following, gave a “Significant Assurance” rating.
- Quality Premium - Cancer diagnosis, Chronic Kidney Disease, Chronic Obstructive Airways Disease

Primary Care successfully increased the rated of prevalence on the general practice registers for all the above targeted diseases.

- Flu Screening – Trafford continues to perform well both locally and nationally.

2016/17	Trafford CCG Achievement	National target	National rank*	GM rank**
65 years and over	77.2%	75%	3	2
All pregnant women	52.2%	55%	26	3
Aged 6 months to 65 years at risk	54.2%	55%	19	5

*out of 211 CCGs
 **out of 12 CCGs

Primary Care Commissioning Achievements

- **Productive General Practice** – national and local support secured for the 8 most vulnerable general practices in Trafford.
- **Urgent Care Centre** – October 2016 saw the implementation of the new Trafford Urgent Care Centre, which provides a more streamlined service for patients with minor injury and illness.
- **Care Quality Commission** – The CCG worked to support quality improvement in general practice which resulted in 4 practices seeing their rating improve from a “Requires Improvement” rating to a “Good” rating.
- **Limelight Development** – A flagship new health and social care facility has been developed in North Trafford bringing practices together to deal new models of primary care.
- **Practice Collaborative Working and New Models of Care** – Continued progress has been made with all practices across Trafford to develop collaborative working and prepare for new models of primary care.
- **Transformation fund bid** – Successful submission of the transformation fund bid to support New Models of Care

This year and beyond

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1. Design, plan and begin implementation of the Transformation Plan including New Models of Primary Care, integration with Trafford MBC, Local Care Organisation, Care Complex and maximising the Trafford Co-ordination Centre
2. Attain delayed transfers of care targets
3. Meet waiting time standards in urgent care, cancer, mental health and planned care
4. Achieve financial plans
5. Implement the GP Five Year Forward View
6. Prepare a Trafford wide integrated estate and service plan including Altrincham and Limelight
7. Enhance engagement with communities, providers, and primary care
8. Progress commissioned service changes eg end of life, diabetes

Patient & Public Involvement / Public Reference and Advisory Panel (PRAP)

Priscilla Nkwenti

Lay Member for Patient and Public Involvement
Trafford CCG

Patients and public at the heart of our plans



Listening and understanding the needs of our patients/public  **effective commissioning**



Helps us to plan services and monitor performance of the services we commission

How we involve

- **Public Reference and Advisory Panel**
- **Focus groups/patient groups**
- **Patient experience/feedback**
- **Partnership working – sharing knowledge and networks**
- **Public meetings (Governing Body etc)**

Involvement highlights



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- Introduction of **patient stories** at Governing Body
- **Young people with learning disabilities led discussion with GPs to highlight importance of accessibility**
- Working with LGBT Foundation to roll-out '**Pride in Practice**' with Trafford's GPs
- **GP led electro-cardiogram (ECG) pilot project (testing heart rhythm)** – feedback from patients sought regarding impact of new service
- **Healthier Together Patient Participation Groups** – assist in identifying the potential impact upon Trafford patients/carers and their families

The power of patient stories at our Governing Body meetings

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Words used by Governing Body members
after one of our patient story sessions

Patient stories

You said...

We did...

Lucy's story

Mental health diagnoses can take a long time

Applied for funding to provide a **primary care mental health service**. The aim is to diagnose patients earlier before damaging consequences impact on their lives.

George and Cheryl's story

Public have limited knowledge of Personal Health Budgets

Working with **Healthwatch Trafford to promote further**. Aiming to increase numbers of PHBs in complex child cases

Malcolm and Kate's story

Need to raise greater awareness of less obvious symptoms of bowel cancer

Rolling out **online GP training** on diagnosing GP bowel cancer. **Cancer champions** recruited.

Patient experiences using Neuro development pathway

There is criteria and waiting list confusion for patients, staff and families

Full **review of service** being undertaken. Neuro development pathway being closely monitored.

Seb's story

GPs don't always understand issues faced by transgender patients

Arranged for **LGBT Foundation to present at GP Education clinical session in Jan '18**. Free 'Pride in Practice' training promoted with GPs.

Public Reference and Advisory

Panel: Role

- Recruited to represent Trafford population
 - 4 x public (vacancy for rep from Sale area)
 - 4 x GP patient participation group
 - 4 x Voluntary/Third sector (vacancy from 1 Jan 2018)
 - 1 x Healthwatch
- Contribute to Trafford CCG's decision-making processes
- Discuss - debate - challenge - support – advise
- **Wide membership:** able to put forward Trafford people's views on a wide range of issues and ability to influence change



Public Reference and Advisory

Panel: Why are we involved?

“As Trafford residents we want to ensure best health care possible”

“We care and want a say about health care for Trafford residents”

“The voice of the public is important and empowering”

“The CCG is fair and equal so therefore open to our scrutiny”

Looking ahead...working together

- Partnership communications and engagement is key
- Understand needs and aspiration of our dynamic third sector and community champions
- Patients and public taking charge of their own health



Get involved – join the conversation

- Come along to our Trafford Talks Health events in your neighbourhood
- Invite us to meet your organisation/group
- If you have any comments, questions or wish to share your own ideas contact:

- **Email:** trccg.feedback@nhs.net
- **Tel:** 0161 873 6008
- **Twitter:** @trafford CCG
- **Website:** www.traffordccg.nhs.uk

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Financial Review

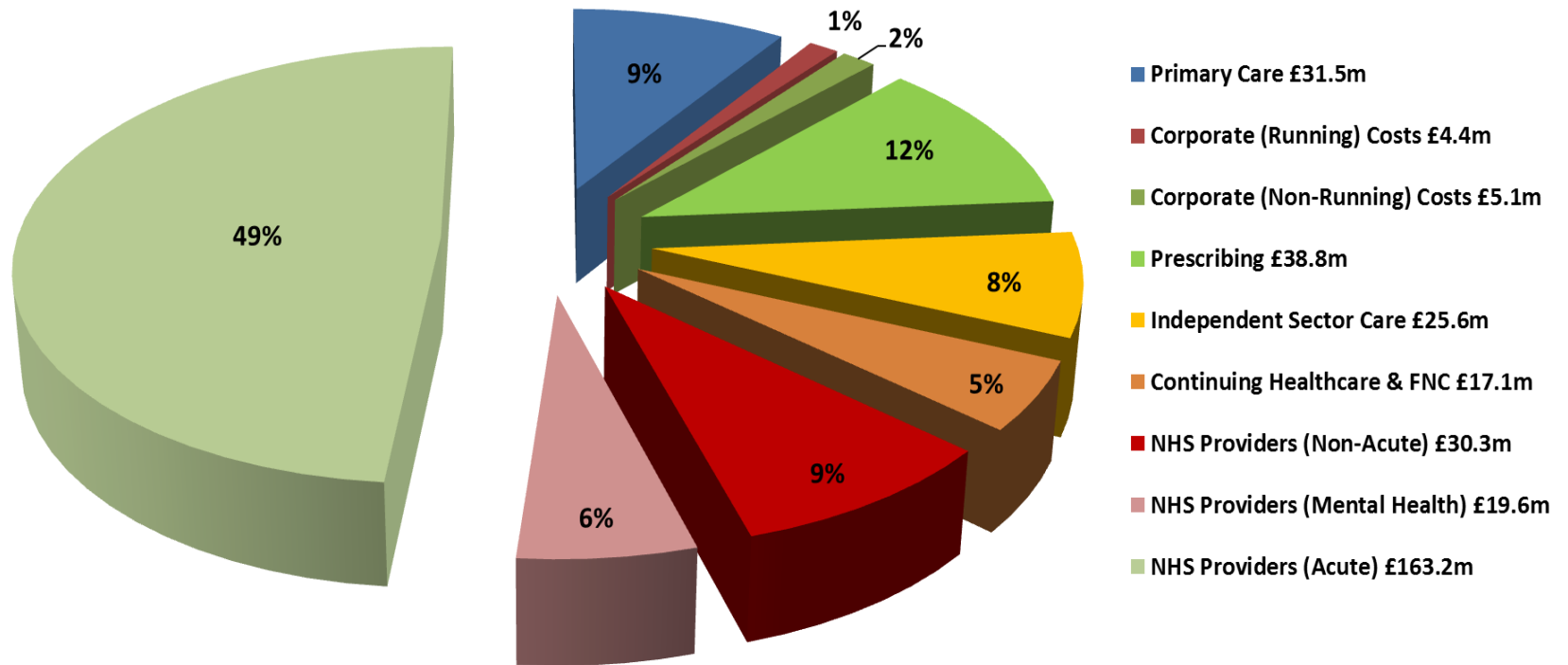
Joe McGuigan
Chief Finance Officer

Financial Duties/Performance – 2016/17

- All statutory financial duties achieved.
- Delivered surplus of £4.7m, as required by NHS England.
- Managed cash within notified Cash Limit.
- Delivered Running Costs expenditure within target.
- Paid 95% of supplier invoices within target.
- Delivered savings of £10.6m in the financial year .
- Clean audit report from External Auditors : Value for Money and compliance.

How was the £335.6M spent..

2016/17 Trafford CCG Expenditure (£m)



Trafford CCG 2016/17 Healthcare Funding:-

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- The annual funding in Trafford was £340.3m
- Which equates to funding per person of £1,343

Compared to a :-

- Greater Manchester average of £1,432 (+ £89 per person)
- North West average of £1,480 (+ £137 per person)

In 2016/17 Trafford CCG commissioned:-

- 31,200 planned operations (+7% change) averaging £966 each.
- 28,700 emergency operations (+6% change) of £1,901 each.
- 395,000 (+20% change) outpatient attendances averaging £114 each.
- 91,500 (+1% change) A&E attendances averaging £110 each.
- 3,900 (+3% change) critical care days averaging £1,146 each.

Investments – 2016/17

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- £2m investment into the Trafford Co-ordination Centre.
- £600k extra for improving mental health services; parity of esteem requirements.
- £5.5m invested into the Better Care Fund hosted by Trafford Metropolitan Borough Council, to improve the integration of health and social care for the population of Trafford.
- £1m invested in Primary Care, to support the implementation of the Trafford Care Co-Ordination Centre, 7 day patient access and the development of New models of primary care delivery along with other local services.

Trafford CCG – looking forward....

- Significant savings of £18m in 2017/18 have to be delivered by the CCG, Council and NHS Providers respectively by 2020/21.
- People are living longer, however there is an inequality gap of life expectancy of 10 years; so services need to be financially sustainable and deliver outcomes.
- Continued focus on integrated care where most appropriate.
- Public engagement is essential to sustainability.
- TCC will care for 3000 risk stratified patients and optimise referrals.
- New primary care models of delivery to improve outcomes and reduce waste.

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Any questions???