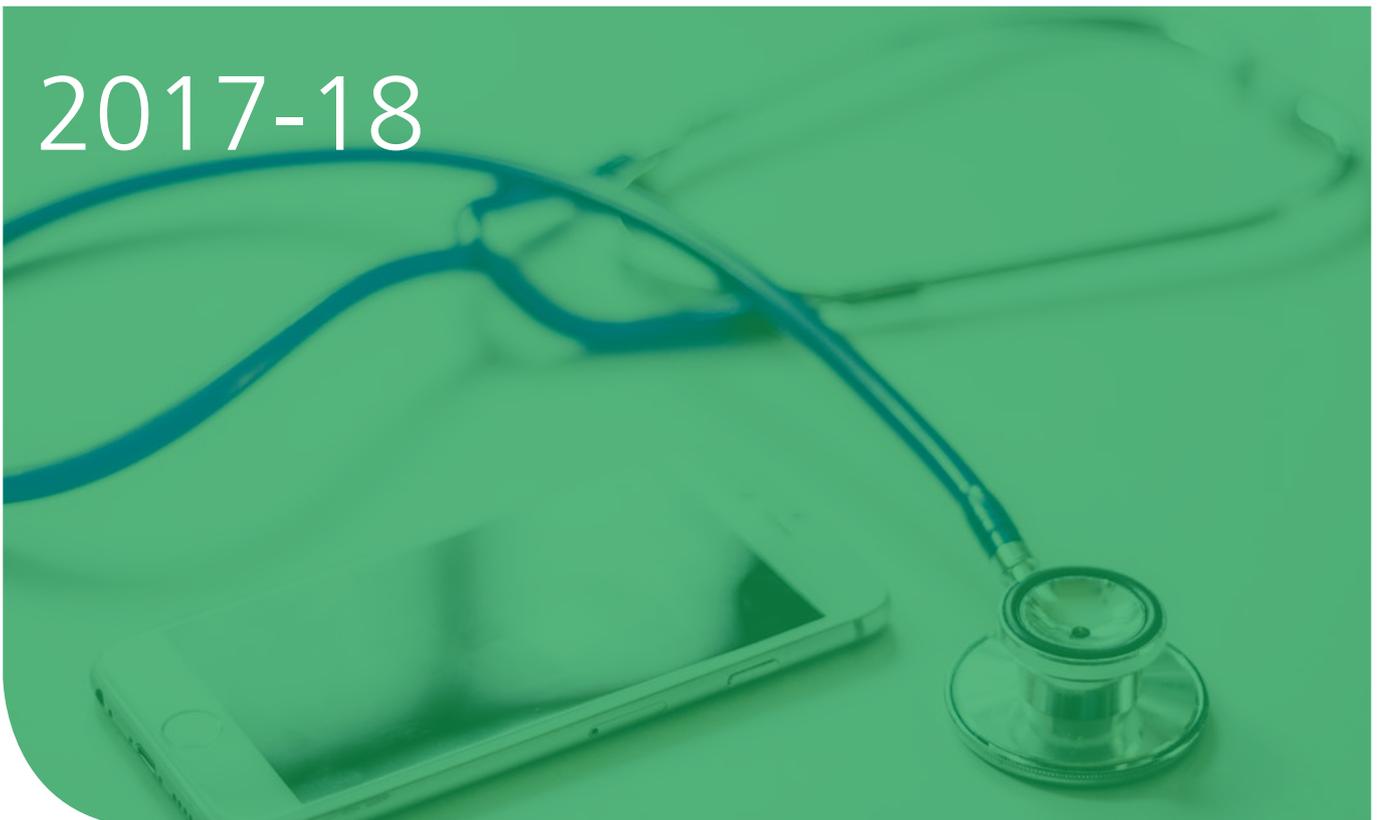


West Norfolk Clinical Commissioning Group



Annual Report Summary

2017-18



Welcome from the Chair and Accountable Officer

West Norfolk Clinical Commissioning Group (CCG) has worked hard in an incredibly difficult operating environment to provide services to meet the needs of the local community. An ageing population, along with pockets of deprivation, has increased pressure on the West Norfolk health system. The CCG has now implemented robust and comprehensive plans, which we feel will lead to a more positive outlook for the future.

Despite the challenges, the CCG has strived to develop excellent service improvements to ensure that patients in West Norfolk receive the highest possible standard of treatment and care. West Norfolk CCG has invested in a project to create a £4 million inpatient mental health unit at Chatterton House, along with offering patients access to GPs during busy periods. The CCG has harnessed new technology via the Choose Well App to promote the self-care options available to the local community.

The organisation has clear strategies in place, with an NHS England approved recovery plan, to meet the financial position.

We have also worked with our partners across the Norfolk and Waveney Health System as part of the Sustainability and Transformation Partnership.

The CCG is also working with colleagues across the public sector on the Love West Norfolk campaign, which aims to promote the benefits of the region, and it is hoped that it will help to attract more healthcare staff to work in this beautiful area.

With an ever-increasing demand on services, an ageing population, coupled with health care staff recruitment issues, the CCG does not underestimate the challenges in the year ahead. But the comprehensive plans we have in place will ensure that the organisation is operating efficiently and for the best interests of our patients.

We would like to take this opportunity to thank CCG staff along with our clinical colleagues, in primary, community and secondary care, for their hard work and dedication for the people of West Norfolk.



Dr Paul Williams
Chair



John Webster
Accountable Officer

Purpose and Activities of the CCG

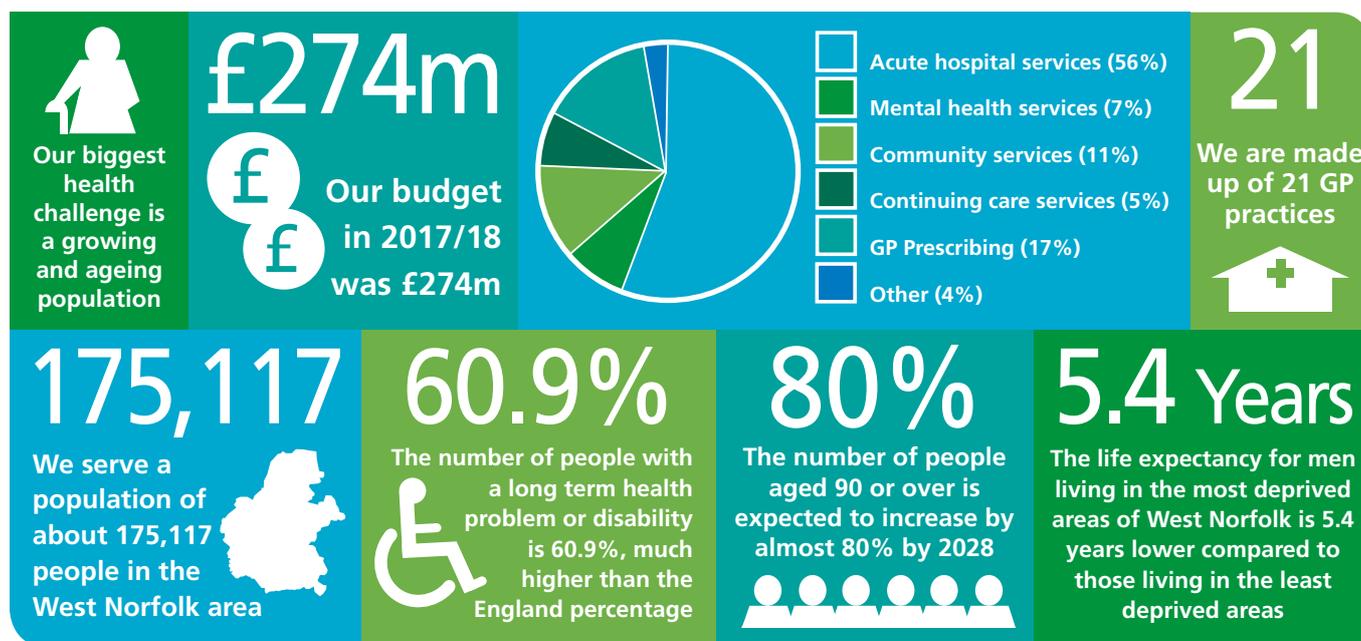
Structure of the CCG

West Norfolk CCG is made up of 21 GP practices. Each practice is represented by one GP on the Council of Members, which is the overarching body governing the CCG. The role of Chair is fulfilled by a practising GP within the area.

The Governing Body is made up of 12 voting members. Five West Norfolk GPs, including the Chair, are members of the Governing Body along with two officers, a secondary care doctor, registered nurse and three lay members.

The Accountable Officer is supported on the Governing Body and Council of Members by the Director of Operations, Director of Nursing and Quality Assurance, Chief Finance Officer and Head of Corporate Affairs who run the operation of the CCG with a small team of staff in the King's Court offices.

West Norfolk CCG at a Glance



Our Vision and Aims

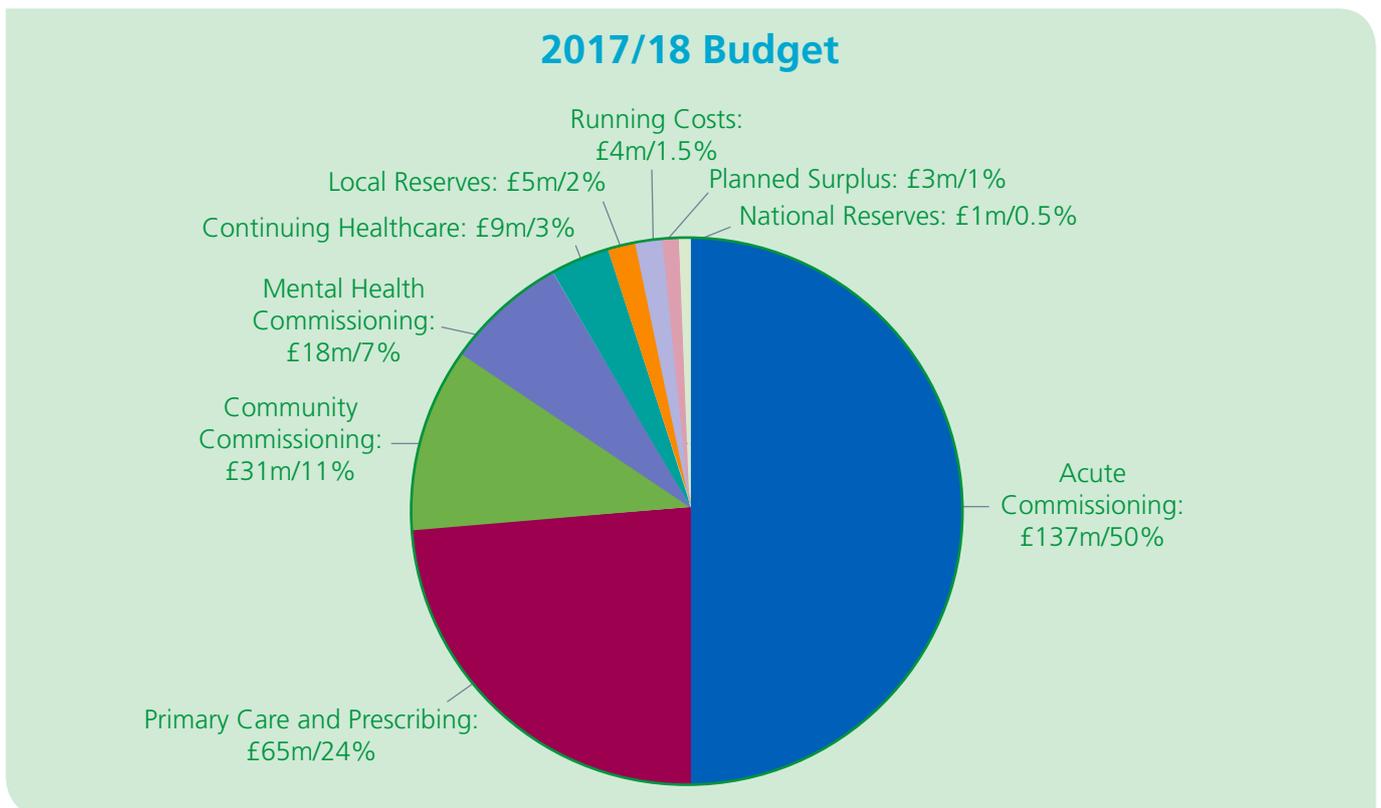
West Norfolk CCG's purpose is to commission services for local people in order to improve health and wellbeing, reduce health inequalities, improve the quality of care, prevent disease and premature death and decrease hospitalisation for long-term conditions. Its vision is to strengthen local communities to reduce ill health and dependency to the minimum possible. It will work with partners to commission in an integrated, holistic way that addresses the health and wellbeing needs of local people.

The CCG will promote good governance and proper stewardship of public resources in pursuance of its goals and in meeting its statutory duties. This vision is supported by a set of clinically-driven organisational values, which are encompassed in its strategic objectives:

1. To ensure the needs of the people of West Norfolk and clinical quality are at the heart of everything West Norfolk CCG does;
2. To lead the long-term sustainability of health and care services for the people of West Norfolk;
3. Collaborate in partnerships that promote, and deliver demonstrable improvements in, the health and wellbeing of the people of West Norfolk;
4. To meet statutory financial duties;
5. To be innovative and to use integration as a means to deliver improvements in care;
6. To ensure that the resources and capability are made available to commission services efficiently and effectively.

How the CCG spends its money

In 2017/18 The CCG had a budget of £274 million, of which £4 million was attributable to the costs of running the organisation, £267 million was available for buying services from a range of providers, included in this figure was £1 million which should remain uncommitted to cover whole health economy risk, and £3 million was expected to be retained as a cumulative surplus. The illustration below shows that the majority of commissioning expenditure (50%) is within the acute sector, of which 72% relates to services commissioned from the QEH.



The CCG, like every CCG in England, has continued to make efficiency savings to ensure it maintains core services and continues to transform and improve them. The savings target for the year was £10.4 million. The CCG has a statutory duty to end the year in financial balance, to deliver a cumulative surplus of at least 1% and not utilise the 0.5% reserve protected for the whole of the health economy (£1.2m). In 2017/18, the CCG did not achieve its statutory duty to break even and delivered an in-year deficit against plan of £9.5 million, resulting in a cumulative deficit of £5.8 million carried forward.

Key Issues and Risks

West Norfolk CCG is pro-active in identifying and managing issues that might adversely affect its plans or business. Key risks are formally logged on the Governing Body Assurance Framework document, and reviewed on a regular basis by the Senior Management Team, Governing Body and its committees. For each risk identified there are mitigating actions which reduce them to a more acceptable level and provide the Governing Body with assurance that they are being managed.

A report was commissioned by NHS England (NHSE) into the capacity and capability within the CCG. The report details four themes:

- Governing Body assurance over the financial position is inadequate for a CCG in financial recovery;
- There is a failure of basic financial governance and processes, compounded by capacity and capability issues across the Contracting and Finance departments;
- There is insufficient focus on organisation and individual development, this needs to be addressed following recent changes in Executive and Clinical Leadership;
- This combination of issues has contributed to a lack of grip and control over the financial position.

Plans have been agreed with NHSE to address the recommendations.

The CCG did not meet the following statutory financial duties:

- Expenditure not exceed income;
- Maintain expenditure within the revenue resource limit;
- Maintain administrative expenditure (running costs) within specific administrative allocation (the running costs allowance).

However a financial recovery plan was agreed and will be a key focus in 2018/19.

Commissioning and Performance

Joint and Co-ordinated Commissioning

West Norfolk CCG works closely with its partners to commission NHS services across the area. Acute commissioning was coordinated by NHS North Norfolk CCG; mental health commissioning was co-ordinated by NHS South Norfolk CCG; services for children and young people and also primary care commissioning were co-ordinated by NHS Great Yarmouth and Waveney CCG. All of the CCGs are a partner in commissioning ambulance services, led by NHS Ipswich and East Suffolk CCG. During the year, the CCGs in Norfolk and Waveney took further steps towards closer, deeper working together, establishing a new Joint Strategic Commissioning Committee (JSCC) with the aim of co-ordinating and streamlining commissioning across Norfolk and Waveney.

Notwithstanding this closer working relationship on pan-Norfolk and Waveney issues, the CCGs in Norfolk and Waveney continue to be committed to their respective local commissioning programmes.

Operational Performance - Meeting the NHS Constitution Standards

The NHS was founded on a common set of principles and values that bind together the communities and people it serves – patients and public – and the staff who work for it. The NHS Constitution establishes the principles and values of the NHS in England. It sets out rights to which patients, public and staff are entitled, and pledges what the NHS is committed to achieve, together with responsibilities which the public, patients, and staff owe to one another to ensure that the NHS operates fairly and effectively.

Under the Constitution's Patients' Rights and Privileges it includes the delivery of:

- A maximum wait of 18 weeks from referral to treatment;
- A maximum wait of six weeks for diagnostic tests from referral;
- A number of specific maximum waiting times for cancer referral and treatment;
- Patients to be admitted, transferred or discharged within four hours of arrival in Emergency Department (ED).

It was previously agreed that the specific target for Emergency Department waits at QEH would be established as a monthly trajectory with an overall target of 95% of patients being seen within four hours of presenting at Emergency Department for the year.

During 2017/18, West Norfolk CCG worked with its provider partners on their targets. It did so through a combination of:

- The Governing Body scrutinising monthly information on progress against all of these key targets;
- The Finance and Performance Committee providing more detailed non-executive scrutiny;
- The A&E Delivery Board overseeing performance of the urgent care system as a whole, with a particular focus on the ED performance standards;
- Taking formal action with providers through the issuing of Contract Query Notices in-year which have required providers to develop Remedial Action Plans to address areas of under-performance.

NHS Constitution Standards - West Norfolk Performance

The table, below, shows that despite the best efforts of the CCG and its providers not all of the targets were achieved in 2017/18, and they remain a priority for West Norfolk CCG going forward.

NHS Constitution rights and pledges	Provider	Threshold/ ceiling	2016/17 performance	2017/18 performance	Comments
Ambulance response times: life-threatening calls when an Ambulance arrives within 7 minutes	EEAST	7 minutes	Red	Red	Delivery within West Norfolk has remained below the threshold due in large part to the rurality of the area. The mean response time is 9.85 minutes.

NHS Constitution rights and pledges	Provider	Threshold/ceiling	2016/17 performance	2017/18 performance	Comments
Ambulance response times: life-threatening calls when an Ambulance arrives at the scene within 18 minutes	EEAST	15 minutes	Red	Red	Mean response time is 30.22 minutes.
Patients waiting to be seen < 4 hours before being seen discharged or seen, treated and admitted	QEH	95%	Red	Red	The overall average for the year at the QEH is 85.5%. This has remained as an extremely high priority for the CCG with additional investment in community services to improve patient flow.
Patients waiting in QEH > 12 hours	QEH	0	Amber	Red	The QEH has had one patient waiting > 12 hours
Waiting times: proportion of patients treated within 18 weeks of referral	All	92%	Green	Red	Average to month 12 is 86.8%.
Patients waiting <6 weeks for diagnostic tests	All	99%	Green	Red	Average to Month 12 is 98.7%.
Patients waiting >52 weeks for treatment	All	0%	Green	Red	16 patients waiting more than 52 weeks for treatment
Cancer waiting times	All	85-98%	Amber	Amber	Performance for all the Cancer targets has been above the thresholds. The one exception has been Cancer 62 days following Urgent GP Referral where performance is 80.4% against a target of 85%
Care Programme Approach: Proportion of service users receiving a follow-up contact within 7 days of discharge	All	95%	Green	Green	98.6% up to Month 12
Improving Access to Psychological Therapies (IAPT) - Percentage of expected population receiving therapy	NSFT	16.8%	Green	Red	15.2% to Month 12
IAPT - Percentage of patients moving to recovery	NSFT	50%	Amber	Red	41.8% to Month 12

The past year has proved to be challenging for the West Norfolk health system with providers experiencing unprecedented demand. West Norfolk CCG is working closely with its partners on plans and initiatives to help to recover the situation. Hospital admission avoidance is one of the key areas the CCG is focusing on and a number of schemes have commenced.

Norfolk and Waveney Sustainability and Transformation Partnership

West Norfolk CCG has continued to play a full role in the development of the Norfolk and Waveney Sustainability and Transformation Partnership (STP). This STP is a partnership of health and care organisations from across Norfolk and Waveney, working together to improve the health and wellbeing of local people. Partners include the three main hospitals, the mental health trust, the community health trusts and Norfolk County Council. Colleagues in the voluntary, community and social enterprise sector are also involved in the work. Find out more about the Norfolk and Waveney Sustainability and Transformation Partnership on the Healthwatch Norfolk website: www.healthwatchnorfolk.co.uk/ingoodhealth.

Projects and Activities in 2017/18

Urgent Care and System Resilience

The CCG is a member of the local A&E Delivery Board and chairs daily “Silver” calls, which allows partners to highlight areas of pressure and support in finding solutions.

During this busy winter period, the CCG put in place a number of measures to support the hospital. An operational team was based at the QEH to support discharges in order to create bed capacity and ensure patients were able to return home safely and in a timely manner. West Norfolk CCG also worked with the Ambulance Trust on a project to help patients who had suffered a fall to stay in a safe environment and avoid a hospital admission. The Emergency Intervention Vehicle (EIV) was manned by a Paramedic and Occupational Therapist who would treat the patient along with assessing and removing any potential hazards to prevent future falls.

Additional GP cover was provided to some of West Norfolk’s larger care homes in order to avert older and frail patients from requiring a hospital admission. The CCG has been promoting the alternative options to the Emergency Department, such as visiting a pharmacist in peak periods.

West Norfolk Frailty Service

The CCG has commissioned the West Norfolk Frailty Service to support health care professionals in the community in proactively identifying and coordinating care around the needs of individual patients that are at high risk of exacerbation of their condition and associated complications that may require escalation to secondary care.

West Norfolk Hospital at Home (Virtual Ward)

Hospital at Home is a well-regarded service that provides patients with more intensive nursing care and therapies support to enable them to remain safely at home avoiding a hospital admission, if clinically appropriate, or to be discharged from a hospital bed earlier than might normally be the case.

Integrated Discharge Team

An area the CCG has focused on is improving discharge processes to get patients home faster after their treatment is completed and decrease the likelihood of readmission. The CCG has worked with partners to introduce an integrated Discharge Team Manager who will work with the hospital, social services and community colleagues to reduce “hand-offs” between teams and improve the patients’ experience of discharge. The CCG expects this work to continue into next year.

Choose Well App

The CCG funded the Choose Well App, which was put forward by The Queen Elizabeth Hospital to assist its busy Emergency Department. This app was created to help people in the community make the right choice for their care by giving advice on self-care along with alternative services such as GPs, Pharmacies and Urgent Care Centres. Guidance for elderly people and expectant mothers are also included within the easy-to-access app.

Primary Care

West Norfolk CCG has completed its first year of having full delegated authority after moving from a position of joint commissioning arrangements with NHS England in April last year. Along with ensuring that decisions are made locally, the change also meant that the CCG will hold the budgets for GP contracts.

This winter, for the first time, three practices in King’s Lynn worked together to provide extended access appointments to help alleviate the pressure seen in other parts of the local health economy.

West Norfolk CCG has helped to continue the professional development of GPs in the area by holding quarterly educational events with expert speakers coming from local providers. So far sessions have focused on cancer, managing frail and elderly patients, whether patients are fit for surgery and prescribing.

Diabetes Pathway

West Norfolk CCG led on a bid in December 2016 for transformation funding for Diabetes across Norfolk and Waveney. This bid was successful in the Structured Education and Treatment Targets elements. West Norfolk CCG has used the funding to increase the number of Structured Education courses available for adult diabetics within the area, along with providing support to both GPs and care homes to enable patients with diabetes to meet the three nationally set treatment targets of blood sugar, cholesterol and blood pressure.

Mental Health

West Norfolk CCG spent over £33.2 million on mental health services in 2017/18.

Mental health services in West Norfolk will be transformed thanks to a project created by West Norfolk CCG and Norfolk and Suffolk Foundation Trust (NFST).

Chatterton House will undergo a £4 million refurbishment programme to create a 16-bed modern inpatient unit, which will include en-suite single rooms for men and women with a variety of conditions; this project will see Inpatient and all of NFST’s adult acute outpatient services for adults brought together under one roof. The scheme will also include the transfer of The Crisis Resolution and Home Treatment Teams to Chatterton House along with the creation of “Alternative to Admission” services to offer day treatment to appropriate service users.

As part of this development, the CCG has committed to funding for a new “Section 136” crisis suite, which will provide a safe place where people who have come into contact with the police can receive care. This funding will be utilised to staff at the existing Section 136 suite based at The Fermoy Unit, ahead of the Chatterton development opening early in 2019.

Children and Adolescent Mental Health Service (CAMHS)

West Norfolk CCG continues to work as part of the county-wide CAMHS commissioning partnership. During 2017/18, this work included increasing capacity to Point 1 (the targeted CAMHS service), developing specific support for children and young people affected by harmful sexual behaviours, extending specialist CAMHS opening times and increasing capacity in CAMHS Crisis Pathways.

End of Life

The CCG launched the Integrated Palliative Care Service (IPCS) to improve care for both patients and carers. It is facilitated through the Norfolk Community Health and Care West Norfolk Locality Hub at St James Clinic, King’s Lynn, and a single point of contact at the co-ordination centre at The Norfolk Hospice Tapping House (TNHTH). The service provides an integrated holistic approach to meet the needs of individuals in West Norfolk within their own homes, care homes and when they are in hospital.

During June 2017, Norfolk Hospice Tapping House opened a new In-Patient Unit to provide specialised care and support for patients in their final weeks of life. West Norfolk CCG has contributed investment into this new service.

Cancer Transformation

West Norfolk CCG is one of the partners in the Macmillan Cancer Transformation Project, which is being run at The Queen Elizabeth Hospital, with the aim of creating a world class cancer service for patients in West Norfolk.

Child Health and Maternity

Providing women with greater choice on where they give birth has been the fundamental aim of the modernisation programme which has taken place at The Queen Elizabeth Hospital with support from West Norfolk CCG, over the last few years. A home birth service was introduced last year, which, along with the Midwife-Led Waterlily Birth Centre, has proved popular with families in West Norfolk.

Children and Young People’s Health Network

West Norfolk CCG supports the Children and Young People’s Health Network, which held its first meeting in January 2018, chaired by Tracy Williams, Norwich CCG Chair. Commissioners also attend a Children and Young People’s Delivery Group which looks at current issues and action plans.

Eclipse Live: The Norfolk and Waveney Care Record

The Eclipse Live project commenced in March 2014 to establish an electronic integrated care record that, subject to individual patient consent, can be accessed through a secure NHS web-based information portal in order to improve the assessment and clinical management of patients in General Practice.

Every week algorithms are processed with patient information, giving a series of alerts, which could indicate the need for a change in patient care. Since January 2016 patient admission and discharge data for the QEH has been flowing into Eclipse on a daily basis. As the data is linked to the patient's GP record, including hospital admissions and discharges, Integrated Care Coordinators can provide appropriate out-of-hospital care.

By building on the current data from West Norfolk CCG, North Norfolk CCG and Great Yarmouth and Waveney CCG, and implementing Eclipse at Norwich and South Norfolk CCG, this would give a central database of the 1.1 million patients within Norfolk and Waveney. The next steps for a patient-level data set is to capture social care, mental health and community information. Technical requirements have been defined and the information governance process for the data flowing from other NHS organisations is being undertaken.

Improving Quality

West Norfolk CCG works hard to ensure that the people of West Norfolk receive high quality, safe and effective healthcare. This aim is set out in the Quality and Safety Strategy which is used to guide the work of the CCG and places the patient at the heart of all decisions.

During 2017/18, the CCG has complied with its statutory responsibilities and duties in the commissioning of services, ensuring that these are safe and effective. This was undertaken through a contractual route of measuring and ensuring the compliance of providers against national and local Commissioning for Quality and Innovation (CQUINs) targets and Key Performance Indicators (KPIs), which are set and agreed on an annual basis. The CCG requires performance data from all the providers and has monitored this for trends, themes and compliance with national requirements.

West Norfolk CCG also use soft intelligence, regular and unannounced site visits and face-to-face dialogue with its providers to triangulate information to inform Key Lines of Enquiry (KLOE) for discussion at formal meetings as part of contract management. Any emerging or immediate areas of concern were escalated directly. The CCG also works closely with regulatory bodies, such as the Care Quality Commission (CQC) and NHS Improvement (NHSI). The CCG requires performance data from all the providers and has monitored this for trends, themes and compliance with national requirements.

Conclusion

Improving the health of the people of West Norfolk has always been at the centre of all decisions undertaken by the CCG. In the five years since its inception, West Norfolk CCG has supported the local population in this goal by delivering a number of significant service improvements.

West Norfolk CCG is not under-estimating the financial challenges it faces in the year ahead but is satisfied that its comprehensive and robust plans will ensure the organisation has a healthy future ahead. The CCG will continue to work closely with the partners as part of the Sustainability and Transformation Partnership to ensure that the people of Norfolk receive high quality services and best value for money.

The full Annual Report can be viewed or downloaded at:
www.westnorfolkccg.nhs.uk/about-us/publications

If you would like this document in large print, audio, Braille, alternative format or in a different language, please contact West Norfolk CCG on 01553 666900 and we will do our best to help.

