

Appendix 1

2015-16 CCG Operating Plan, Quality Premium and Operational Plan

This paper summaries the CCG requirements submitted to NHS England on 14th May-15. These requirements were last discussed at Governing Body seminar on 5th May and Chair's action was taken on 12th May. The quality premiums were also discussed and approved by Councillor Lukey (Chair of Health & Wellbeing Board) with CCG Chair on 11th May.

1. NHS Constitution requirements

In addition to the quality premium, CCGs are also required to deliver the NHS Constitution targets as outlined below.

I.D.	Measure	Target Level	15-16 Level of Ambition
E.B.1	RTT - The percentage of admitted pathways within 18 weeks for admitted patients whose clocks stopped during the period, on an adjusted basis	90%	Achievement of 90% every month from Sept-15. Target to deliver between 85% to 89% each month before Sept-15
E.B.2	RTT - The percentage of non-admitted pathways within 18 weeks for non-admitted patients whose clocks stopped during the period.	95%	Achievement of 95% every month from Sept-15. Target to deliver between 91% to 94% each month before Sept-15
E.B.3	RTT - The percentage of incomplete pathways within 18 weeks for patients on incomplete pathways at the end of the period.	92%	Achievement of 92% every month from May-15. 91% target in April-15
E.B.4	Diagnostics Test Waiting Times - % waiting over 6 weeks	0.9%	Achievement of 0.9% in every month of 15/16
E.B.6	All cancer 2 week wait	93%	Achievement of 93% in every month next year
E.B.7	Cancer 2 week waits for breast symptoms (where cancer not initially	93%	Achievement of 93% every month in 15/16

	suspected)		
E.B.12	All cancer 62 day urgent referral to first treatment list	85%	Achievement of 85% to 87% every month in 15/16
E.B.13	Cancer- 62 day wait for first treatment following referral from an NHS cancer screening service	90%	Achievement of 100% in every month of 15/16
E.B.14	Cancer- 62 day wait for first treatment for cancer following a consultant's decision to upgrade the patients priority	Not set	Achievement of 100% in every month of 15/16
E.B.8	Cancer- Percentage of patients receiving first definitive treatment within 31 days of a cancer diagnosis	96%	Achievement of 96% in every month of 15/16
E.B.9	Cancer- 31 Day standard for subsequent cancer treatments -surgery	94%	Achievement of 95% to 96% in every month of 15/16
E.B.10	Cancer- 31 Day standard for subsequent cancer treatments -anti cancer drug regimens	98%	Achievement of 100% in every month of 15/16
E.B.11	Cancer- 31 Day standard for subsequent cancer treatments - radiotherapy	94%	Achievement of 94% in every month of 15/16
E.B.5	A&E wait times – total time in A&E department, % below 4 hours	95%	Achievement of 95% in every month of 15/16
E.A.S.5	HCAI measure- C Difficile infections	35	Annual target of 35 incidents of infections
E.A.S.1	Dementia – estimated diagnosis rate	67%	Achievement of 67% every month of 15/16
E.A.3	IAPT roll out	16% annual (4% per quarter)	Achievement of 4% every quarter of 15/16
E.A.S.2	IAPT recovery rate	50%	Achievement of 50% every quarter
E.H.1- A1	Mental Health Access - The proportion of people that wait 6 week or less from referral to entering a course of IAPT treatment against the number of	75% by April 2016	Achievement of 75% by the end of year

	people who finish a course of treatment in the reporting period		
E.H.1- A2	Mental Health Access - The proportion of people that wait 18 week or less from referral to entering a course of IAPT treatment against the number of people who finish a course of treatment in the reporting period	95% by April 2016	Achievement of 95% by the end of year
E.D.1	The aggregated percentage of patients who gave positive answers to five selected questions in the GP survey about the quality of appointments at the GP practice	Locally set	Improvement of 2% to score 367/500
E.D.2	The percentage of patients who gave positive answers to the GP survey question 'Overall, how would you describe your experience of your GP surgery?'	Locally set	Improvement of 3% to be best in CWHHE (87%)
E.D.3	The percentage of patients who gave positive answers to the GP survey question 'Overall, how would you describe your experience of making an appointment?'	Locally set	Improvement of 2.9% to bring us to CWHHE average (72%)

2. Quality Premium

The summary of choice of quality premium and target submitted following a period of assessment and discussions is summarised below.

Priority	Proportion and maximum payment of quality premium allocated	Measure selected	Allocation
Reducing potential years of lives lost through causes considered amenable to healthcare (PYLL)	10% (£100,946)	Mandated	10%
Urgent care and emergency care	30% (£302,838)	Avoidable emergency admissions: reduction	10%
		Increase in NEL patients who are discharged at weekends or bank holidays	20%
Mental Health	30% (£302,838)	Reduction in the number of people with severe mental illness who are currently smokers	5%
		Increase in the proportion of adults in contact with secondary mental health services who are in paid employment	25%
Improving antibiotic prescribing in primary and secondary care	10% (£100,946)	Reduction in the no .of antibiotics prescribed in primary care	10%
		No of co-amoxiclav, cephalosporins and quinolones prescribed as a % of total no of selected antibiotics prescribed	
		Secondary care providers have validated their total antibiotic prescribing data as certified by PHE	

Local priorities	20% (£201,892)	Two local priorities that reflect local priorities identified in joint health and wellbeing strategies 1. MMR childhood immunisation: 77.58% 2. Increase in diabetes care plans: 40%	20% (10% each)
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3. Operational Plan Narrative

NHS England also required the CCG to share with partners and stakeholders, full narrative detail of commissioners' operating plans (attached). The template provided by NHS England identified the key elements of the CCG operating plan where a full narrative was required.