

**REPORT FOR: Harrow Health and Well-being Board**

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**Date of Meeting:** 1 August 2013

**Subject:** **INFORMATION REPORT –  
Harrow CCG Strategic Planning**

**Responsible Officer:** Javina Sehgal  
Chief Operating Officer, NHS Harrow  
CCG

**Exempt:** No

**Enclosures:** Harrow CCG Strategic Planning – 30  
July status update (to follow)

## **Section 1 – Summary**

This report sets out the high-level planning process by which Harrow CCG is developing its 3 year Strategic and Financial Plan, and provides an update on progress to date.

**FOR INFORMATION**

## Section 2 – Report

### Context

- NHS Harrow CCG's vision is to work in partnership to ensure that Harrow residents receive high quality, modern, sustainable, needs-led and cost effective care within the financial budgets available.
- Harrow has embarked on a three month process to develop its Strategic Plan, including updated Financial and QIPP Plans. This process has focused on developing a clear understanding of the population's health needs, building on the JSNA.

### Situation

- Health outcomes in Harrow are better than peer group averages, but there are significant variations across the Borough.
- Patient analysis shows that 5% of the population (12k people) use c. 50% of health and social care resources, while c. 20% use approximately 75%.
- Patient feedback has repeatedly identified the need for greater coordination, collaboration and communication across all services.
- In 2013/14, the CCG is operating with a planned deficit.
- In keeping with the whole of the NHS, growth in funding will not match forecast increases in demand.
- Over a 3 year period through to 2016/17, the combined impact of the starting deficit position and the forecast gap between funding and predicted demand, creates a significant financial challenge which needs to be addressed.
- The impact of recent statements by the Chancellor, including transfers of funding to the Local Authority (LA) to support integrated care, have yet to be evaluated.

### Our strategic plans

- Our existing plans which look to transform how acute care is provided, including *Shaping a Healthier Future / Better Care Closer to Home*, are fundamental to delivering higher quality care more effectively and provide a foundation for the plans.
- In addition, we will go further, based on the following principles:
  - **Integration:** proactive and integrated management of high risk / high need patients, (top 5 and top 20%) including their social, mental and physical care needs.
  - **Prevention:** primary prevention for lower risk patients, and secondary prevention to reduce the rate of increasing needs.
- We will expand a patient centred approach for vulnerable patients with multiple needs, rather than a disease-specific approach.
- An integrated, patient-centred approach will improve the quality of care. Even so, the evidence of financial savings to be realised from an integrated care approach is currently limited in the UK (although there are numerous successful international studies).
- Delivery of this Plan over three years will require the CCG and its partners to work in radically different ways.
- CCG seeks support from its Primary Care, Specialist Services and Social Care commissioning partners, and Public Health, to develop and implement the initiatives required.

- Over the next two months, by engaging patients and carers and working with the Local Authority and NHS-England, we will develop our plans to both improve the quality of care AND operate within our financial resources.

## **Section 3 – Further Information**

Over the next two months, a number of Working Groups will develop more detailed service strategies, leading to a final 3 Year Strategic and Financial Plan. These Working Groups will be based on patient cohorts where appropriate (e.g. patients with complex needs, including long-term conditions).

In order to ensure that the Plan encompasses the whole of the health and social care system, it is critical that our local strategic partners join in this planning process. The Local Authority, NHS England, and Public Health will be invited to join a number of these Working Groups.

## **Section 4 – Financial Implications**

- n/a

## **Section 5 - Equalities implications**

- n/a

## **Section 6 – Corporate Priorities**

This report relates to Harrow CCG that supports the following corporate objectives:

- **Objective #1: Improve the health and wellbeing of the local residents of Harrow, specifically:**
  - Work towards establishing the delivery of integrated care in partnership with LBH, acute Trust, community providers and primary care
- **Objective #2: Engage patients and the public in decision-making**
- **Objective #3: Manage resources effectively, specifically:**
  - Work in partnership with stakeholder organisations to produce an updated financial plan to achieve financial sustainability
- **Objective #4: Implement our Out of Hospital Strategy**

## **Section 7 - Contact Details and Background Papers**

**Contact:** Javina Sehgal, 0208 9661147

### **Background Papers:**

**Harrow's Joint Strategic Needs Assessment** (refreshed version 2012):

[http://www.harrow.gov.uk/info/100010/health\\_and\\_social\\_care/130/harrow\\_s\\_joint\\_strategic\\_needs\\_assessment/2](http://www.harrow.gov.uk/info/100010/health_and_social_care/130/harrow_s_joint_strategic_needs_assessment/2)

**Harrow Health and Wellbeing Strategy for Harrow 2013-2016:**

[http://www.harrow.gov.uk/downloads/file/1094/wellbeing\\_strategy\\_for\\_harrow\\_2013-2016](http://www.harrow.gov.uk/downloads/file/1094/wellbeing_strategy_for_harrow_2013-2016)