Unpicking the Health and Social Care Commissioning Framework

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Chair, Southern Local Commissioning Group

CollaborationNI
Future proofing VCSE
Agenda

- Health & Social Care Structures
- Transforming your care (TYC)
- Cyclical Commissioning
- Integrated Care partnerships
- Financial reality
Health Service Structures in NI

- DHSSPSNI
  - RQIA
  - HSCB
  - RPHA
  - PCC
  - BSO
  - NIAS
  - Southern LCG
  - Northern LCG
  - South Eastern LCG
  - Western LCG
  - Belfast LCG
  - Southern Trust
  - Northern Trust
  - South Eastern Trust
  - Western Trust
  - Belfast Trust
# Life expectancy & Deprivation

**Figure 10: Life Expectancy, Donegall Square to Finaghy Road South**

<table>
<thead>
<tr>
<th>Metro 8 Bus Route</th>
<th>Donegall Square</th>
<th>Queen's University</th>
<th>Upper Malone Road</th>
<th>Finaghy Road South</th>
</tr>
</thead>
<tbody>
<tr>
<td>Male Life Expectancy</td>
<td>71 years</td>
<td>71 years</td>
<td>79 years</td>
<td>80 years</td>
</tr>
<tr>
<td>Female Life Expectancy</td>
<td>77 years</td>
<td>81 years</td>
<td>82 years</td>
<td>83 years</td>
</tr>
<tr>
<td>NIMDM Ward Rank</td>
<td>22</td>
<td>237</td>
<td>328</td>
<td>550</td>
</tr>
</tbody>
</table>

Health and Social Care Board
Case for Change

A Growing & Ageing Population

Poorer Health and Growth in Chronic Conditions

Instability in the Health and Social Care System

Consequences

- Unplanned & Haphazard Change
- Poorer Care & Treatment
- Poorer Health Outcomes
- Difficulties Meeting Future Health Needs
- Failing the Health and Social Care Workforce

Increasing Pressure on Health and Social Care
Model – Integrated Health & Social Care
Locality:
Members:

- 3 GPs from Newry, Newtownhamilton and Clogher
- Dentist from Portadown
- Pharmacist from Lurgan
- 3 elected representatives from Armagh, Dungannon and Newry
- Community representatives from South Armagh and Banbridge
- 5 Health and Social Care representatives
The facts:

- Population 2014 = 363,145
- Population 2023 = 420,000
- 35% increase in births last 12 years
- Highest proportion of inward migrants
- 50% use of regional interpreting services
- By 2024 an extra 12,414 residents aged 65-84 years and 3,800 aged 85+
Priorities

- Engagement
- Needs Assessment
- Plan and secure services
- Reform
- Application of resources
Engagement

- Local meetings
- Informal Cafe Style
- Excellent local engagement and contribution
- Feedback to participants
## Engagement:

<table>
<thead>
<tr>
<th>Date</th>
<th>Location</th>
<th>Event</th>
</tr>
</thead>
<tbody>
<tr>
<td>5 December 2013: Armagh</td>
<td></td>
<td>Transforming Your Care</td>
</tr>
<tr>
<td>6 March 2014: Portadown</td>
<td></td>
<td>Integrated Care Partnerships</td>
</tr>
<tr>
<td>5 June 2014: Newry</td>
<td></td>
<td>Support for Carers</td>
</tr>
<tr>
<td>20 November 2014: Lurgan</td>
<td></td>
<td>Urgent Care</td>
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</table>
In action:
Needs Assessment

- Internal information trawl
- Needs profiles developed
- Use of existing data and best practice
- Use of existing teams and resources
Population Profile
Population changes 2008-2023

Percentage Population Change 2008-2023 by Area and Age Band

<table>
<thead>
<tr>
<th>Age Band</th>
<th>Eastern Area</th>
<th>Northern Area</th>
<th>Southern Area</th>
<th>Western Area</th>
<th>NI</th>
</tr>
</thead>
<tbody>
<tr>
<td>0 to 4 Years</td>
<td>-2.4</td>
<td>-0.6</td>
<td>12.8</td>
<td>-4.2</td>
<td>1.0</td>
</tr>
<tr>
<td>5 to 9 Years</td>
<td>6.8</td>
<td>5.8</td>
<td>28.7</td>
<td>0.8</td>
<td>10.0</td>
</tr>
<tr>
<td>10 to 14 Years</td>
<td>-2.2</td>
<td>0.9</td>
<td>19.6</td>
<td>-3.4</td>
<td>2.8</td>
</tr>
<tr>
<td>15 to 17 Years</td>
<td>-9.3</td>
<td>-1.6</td>
<td>7.3</td>
<td>-3.6</td>
<td>-3.0</td>
</tr>
<tr>
<td>0 to 17 Years</td>
<td>-1.3</td>
<td>1.3</td>
<td>17.9</td>
<td>-2.5</td>
<td>3.2</td>
</tr>
</tbody>
</table>
Annual Healthcare planning Process

- Stormont Executive Programme For Gov’t
- Priorities for action • DHSSPSNI
- HSCB, LCGs & PHA Commissioning plan
- Trusts Delivery Plan • Trusts • Providers
- • Hardworking staff • Delivery Services

- Sept, Oct
- Dec, Jan Feb
- March to April
Commissioning Cycle

- Assess health needs of population
- Plan to meet those needs
- Secure delivery of Services
- Monitor and evaluate the outcomes

Health and Social Care Board
Integrated Care Partnerships

- 17 across NI
- Groups of GPs Pharmacists, Trust Staff and Clinicians and Voluntary & community Sector members.
- Community & Voluntary Sector represented at ICP board and at Multidisciplinary working group level.
Integrated Care Partnerships

- Leadership development for participants.
- 3rd Sector and Carers members offered Leadership development in 14/15
- Developing care pathways
- Focused on focus on the care of older people, respiratory, diabetic and stroke care, and end of life care
ICPs The Movie
**HSCB/PHA Funding**
Opening 14/15 allocation £4.2b

**Total Planned Spend by Organisation**

- Belfast Trust: 25%
- Northern Trust: 13%
- South Eastern Trust: 11%
- Southern Trust: 11%
- Western Trust: 11%
- Non Trust: 11%
- HSC: 8%
- NIAS: 1%
<table>
<thead>
<tr>
<th></th>
<th>Per Draft Comm. Plan</th>
<th>Revised Plan (Oct‘14)</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>HSCB Opening (Pressure)</strong></td>
<td>(£m) (29)</td>
<td>(£m) (30)</td>
</tr>
<tr>
<td><strong>Pressures (in Pay &amp; Non pay Inflation, Demography, NICE Drugs, Resettlement Service Developments, TYC etc)</strong></td>
<td>(£m) (184)</td>
<td>(£m) (124)</td>
</tr>
<tr>
<td><strong>Total (Pressure)</strong></td>
<td>(£m) (213)</td>
<td>(£m) (154)</td>
</tr>
<tr>
<td><strong>Funding Sources</strong></td>
<td></td>
<td></td>
</tr>
<tr>
<td>DHSSPS/DSD Planned Income</td>
<td>90</td>
<td>90</td>
</tr>
<tr>
<td>Trust Planned Savings</td>
<td>50</td>
<td>50</td>
</tr>
<tr>
<td>Monitoring Round Funding / Baseline Reductions</td>
<td>0</td>
<td>94</td>
</tr>
<tr>
<td><strong>Total Funding Sources</strong></td>
<td>(£m) (140)</td>
<td>(£m) (234)</td>
</tr>
<tr>
<td><strong>Net (Pressure)/Surplus</strong></td>
<td>(£m) (73)</td>
<td>(£m) 80</td>
</tr>
<tr>
<td>Description</td>
<td>Per Draft Comm. Plan</td>
<td>Revised Plan (Oct‘14)</td>
</tr>
<tr>
<td>-----------------------------------------------------------------------------</td>
<td>----------------------</td>
<td>-----------------------</td>
</tr>
<tr>
<td>HSCB Surplus (Pressure)</td>
<td>(73) £m</td>
<td>80 £m</td>
</tr>
<tr>
<td>Trust Pressure at Mth 6</td>
<td>(87) £m</td>
<td>(134) £m</td>
</tr>
<tr>
<td>Already included in HSCB Pressures</td>
<td></td>
<td>16 £m</td>
</tr>
<tr>
<td>Low Impact Contingency Measures</td>
<td></td>
<td>15 £m</td>
</tr>
<tr>
<td>Additional Measures Supported by HSCB/DHSSPS</td>
<td></td>
<td>23 £m</td>
</tr>
<tr>
<td><strong>Net Trust Position</strong></td>
<td>(73) £m</td>
<td>(80) £m</td>
</tr>
<tr>
<td><strong>Net HSC Position</strong></td>
<td>(160) £m</td>
<td>0 £m</td>
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</table>
Sources of Funding for Local Commissioners

- Demographic funding
- Medicine Management Prescribing Initiatives
- Dispensed medicine savings
- Reworking of existing spend
SLCG Allocation of Funding
2013/14

- **Maternity/Child Health - £353,000** – additional births, Palivizumab, Speech and Language Therapy for BME children
- **Family & Child Care - £383,000** – Specialist Fostercare Places, family support services
- **Older People - £690,000** for domiciliary care and nursing home packages, £330,000 for rapid response service, £1.45m Reablement
- **Mental Health - £515,000** for enhanced care home packages, domiciliary care, nursing pressures in inpatient units, primary mental health care
- **Learning Disability - £362,000** for domiciliary care packages and transitions
- **Physical and Sensory Disability - £190,000** for additional domiciliary care packages
- **Health and Wellbeing – £193,000** to support carers, develop community navigators service for older people, deliver health and wellbeing programmes for children with Autism and for young people with learning disabilities
- **Primary / Adult Community - £131,000** to extend the working hours of the community COPD team

Health and Social Care Board
Initiatives

- Community Navigator NLCG supporting links between Statutory sector and community & voluntary sector
- Red Cross in SLCG. Providing support post discharge
- Southern Hospice
- Northern Ireland Hospice
Where and when to Engage?

- Regionally for system wide initiatives.
- At LCG level if for a LCG/Trust Area.
- At ICP level if locally focused service.
- Timing is important.
The Challenge

- What can you sell to the HSCB?
- Standards & compliance
- Fidelity to program of treatment
- Trusts are in a dominant position
- What’s your unique selling point?
Thank You

Contact

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