



Dudley

Clinical Commissioning Group

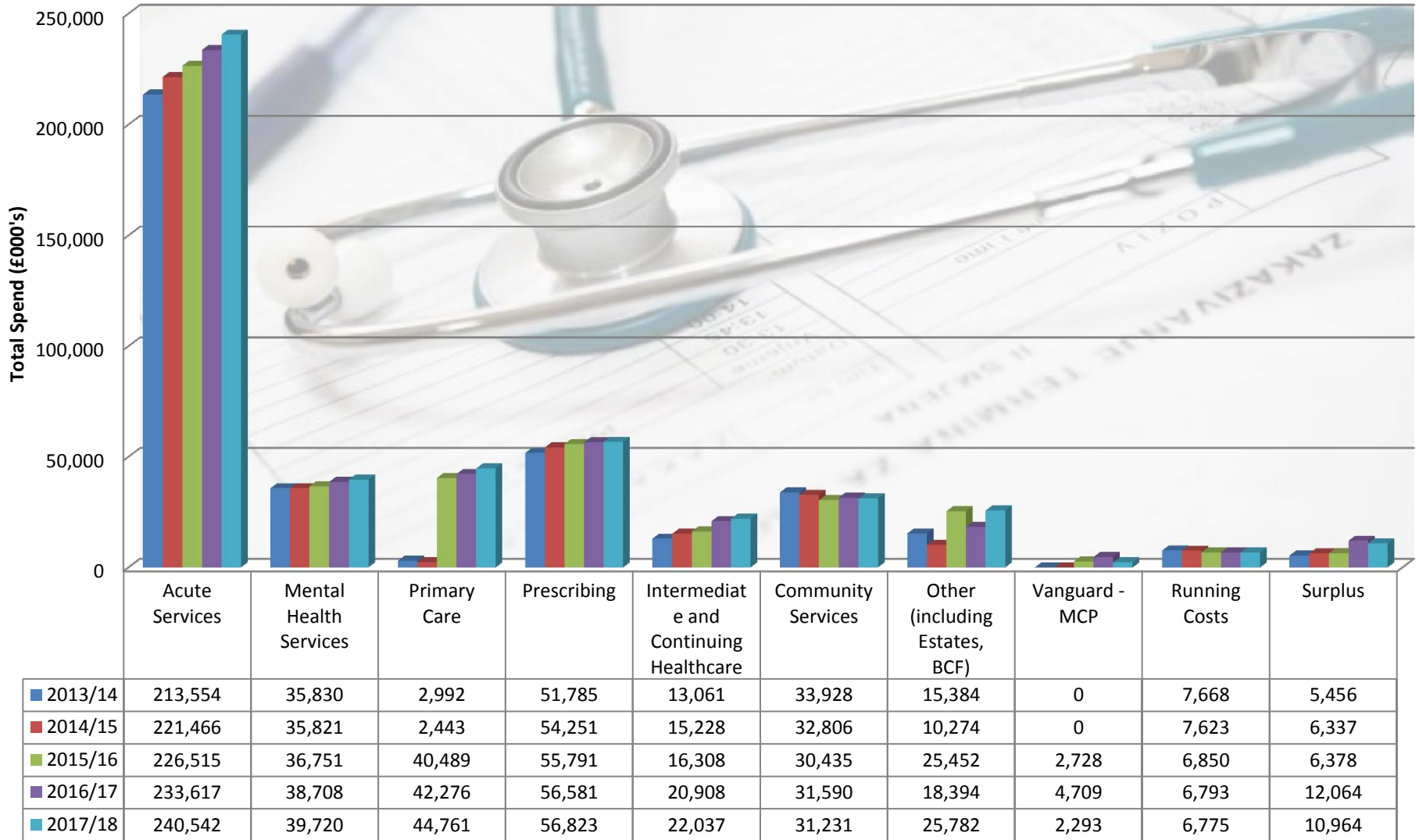
Healthcare Forum

14 December 2017

Planning for 2018/19

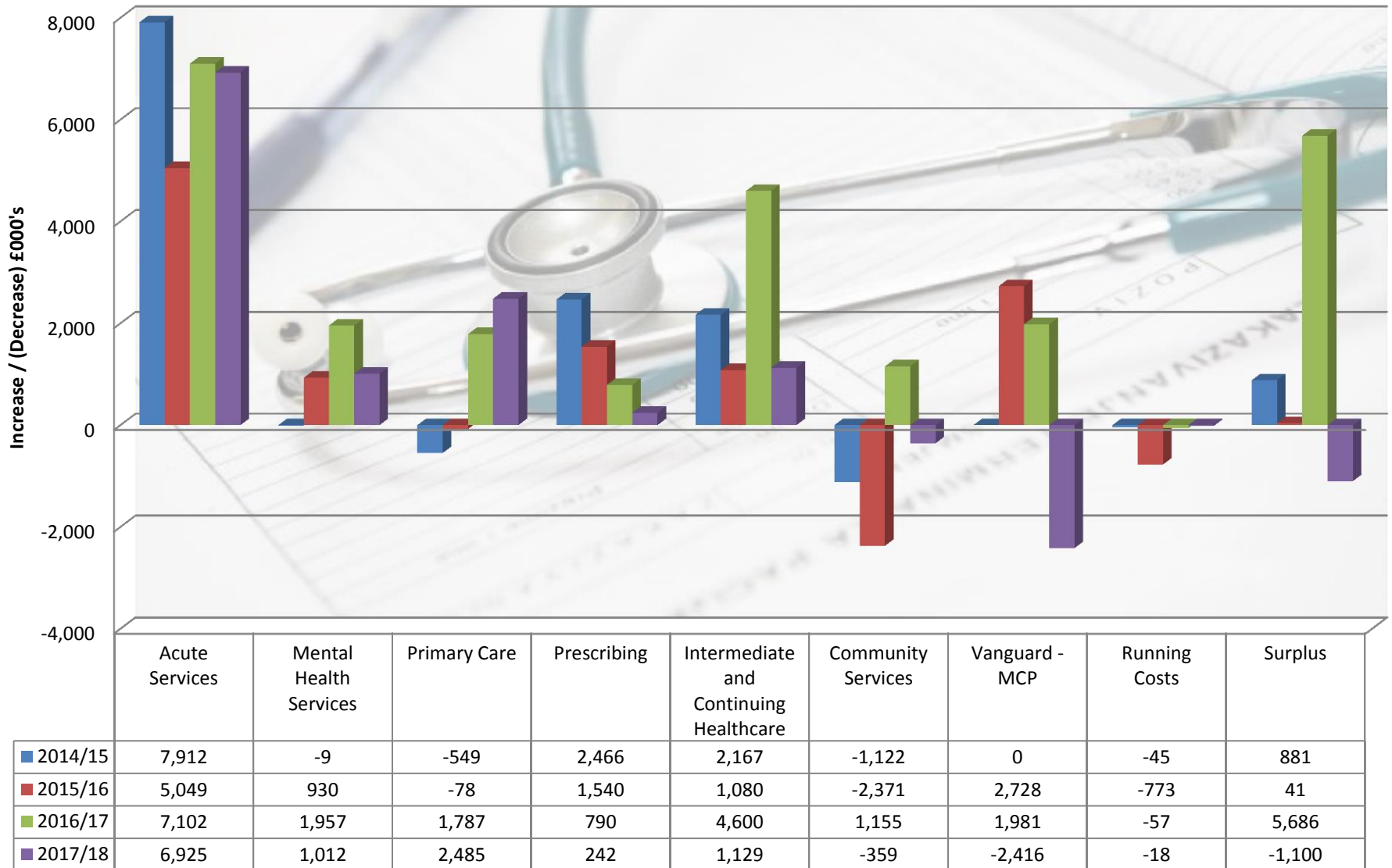


Service Area Total Spend By Year



The CCG had delegated responsibility of Primary Care Co- Commissioning in 2015/16 and represented an increase in resource and spend of £38.1m. 2017/18 spend is based upon month 5 (August) forecasts.

Service Area Spend Increase Comparison By Year



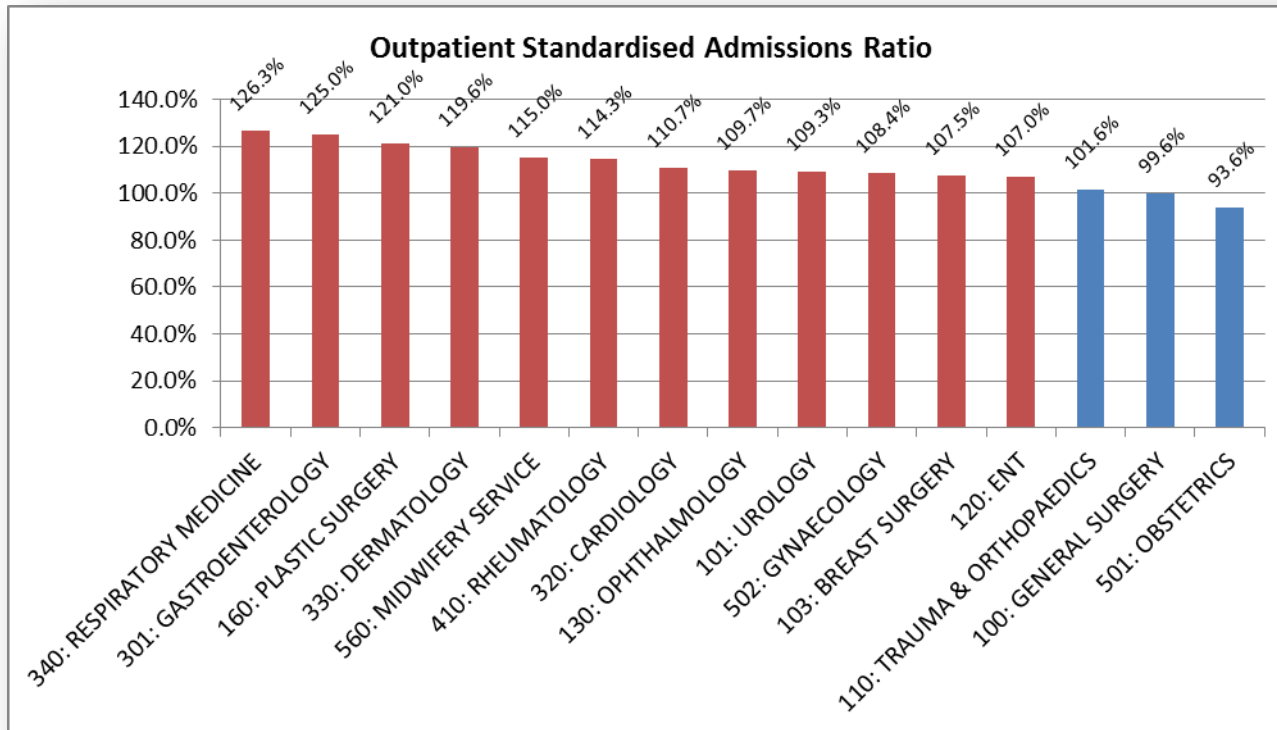
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Questions on future plans

- Do we want to prioritise community services and the MCP care model?
- Are we prepared to make policy decisions to reduce our commitments?
- Can we reduce variations in performance/referrals?

Outpatient 1st Appointments for GP Referrals

- 12 Dudley Practices are significantly above the expected referral rates
- The amalgamated data for these 12 practices shows that referral rates in 12 specialties are significantly above the expected rate (red bars in chart below)



Outlier Practice impact across Points of Delivery (Dudley)



- **8** Dudley Practices are significantly above the expected A&E attendance rate.
- The amalgamated data for these practices shows that attendances are 15% above the expected rate.

2,045 more attendances than expected per annum from these practices.

- **7** Dudley Practices are significantly above the expected emergency admissions rate.
- The amalgamated data for these practices shows that emergency admissions are 22% above the expected rate.

1,851 more emergency admissions than expected per annum from these practices.



- **11** Dudley Practices are significantly above the expected elective admissions rate.
- The amalgamated data for these practices shows that emergency admissions are 13% above the expected rate.

1,622 more elective admissions than expected per annum from these practices.



- **12** Dudley Practices are significantly above the expected Outpatient referrals rate.
- The amalgamated data for these practices shows that Outpatients referrals are 14% above the expected rate.

5,100 more Outpatient appointments than expected per annum from these practices.

Planning for 2018/19

- Meet National Requirements and Standards - A and E target, RTT target, Cancer Wait Target
- Implement Better Care Fund - Investing in Social Care
- Parity of Esteem for Mental Health
- Child and Adolescent Mental Health Services
- GP Services - GP Five Year Forward View
- Quality, Innovation, Productivity and Prevention " QIPP" - £ 17m

QIPP - Potential Areas

- Reducing Variation
- Clinical Effectiveness and Activities of Limited Value
- MSK - Relative Expenditure and Pathway Changes
- Community Based Rehabilitation
- Non Obstetric Ultrasound Referrals
- Paediatric Triage - Extension
- Reducing Unnecessary Out Patient Follow Up Attendances
- Reviewing Emergency Admissions
- Chemotherapy at End of Life
- Bariatric Surgery - Access Criteria
- Reviewing Referrals

Questions To Consider

- Is the balance of spending right?
- Where should we spend more?
- Where should we spend less?
- Is it appropriate to restrict access to services such as bariatric surgery?
- What other restrictions might apply?
- What is your view of the QIPP plans?

Thank you

**Dudley CCG would like
to wish you a
Merry Christmas and
Happy New Year**

See you in 2018!