



Health and care working in partnership with local communities  
in Plymouth, Torbay and the rest of the county

# Long Term Plan Update

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# Together for Devon

Health and care working in partnership with local communities  
in Plymouth, Torbay and the rest of the county

- “Together for Devon” is a partnership of health and social care organisations working together with local communities across Devon, Plymouth and Torbay to improve people’s health, wellbeing and care
- This is part of a new arrangement – an Integrated Care System (ICS) – which is how we will work from March 2020
- “Together for Devon” reflects the commitments made in the NHS Long Term Plan and forms the foundation stone of the service and system change in the future
- In Devon, we are already working together, and we have succeeded in breaking down some barriers. But this is just the beginning; we have not yet fundamentally changed the way we deliver services to properly meet people’s needs

# Who is involved?

Delivering a plan that meets the needs of the populations across Devon requires the partnership of health and care organisations across Devon.

- NHS Devon CCG
- University Hospitals Plymouth NHS Trust
- Royal Devon and Exeter NHS Foundation Trust
- Northern Devon Healthcare NHS Trust
- Torbay and South Devon NHS Foundation Trust
- South Western Ambulance Service NHS Foundation Trust
- Devon Partnership NHS Trust
- Approximately 124 GP practices
- Devon County Council
- Plymouth City Council
- Torbay Council
- Devon Doctors
- Healthwatch
- NHS England
- Livewell Southwest
- We also work closely with a range of organisations, groups and people including:
  - Local people and community groups
  - Local pharmacies
  - South West Academic Health Science Network
  - Voluntary, community and social enterprise sector
  - Housing associations
  - Independent sector

# Challenges in Devon

- 300 people routinely wait more than a year for treatment when they shouldn't be waiting any more than 18 weeks.
- 12 times as many people waiting over six weeks for key diagnostic tests than should be
- Eight out of 10 of our hospital beds are used for emergency purposes. If we don't change the way we use our hospital beds – the number available for planned, low-risk treatment and operations will soon be zero
- Our population will grow by 33,000 in next 5 years and by 2030 there will be 36.5% more people over 75 years compared to today
- 25% children in Devon are overweight or obese, this rises to 33% by time they leave primary school

# Long Term Plan

- National Long Term was published in January 2019
- Devon's Local version will be called "Better for you, better for Devon" – Our local version of the Long Term Plan due to be published in **June 2020**
- The plan sets the agenda for working together over the next five years
- Based on feedback from a significant engagement programme
- Identifies key challenges which we need to address to improve care for our residents
  - Financial
  - Performance
  - Workforce
  - Significant drivers of demand
- Clear priorities with structured programme management
- Deliver as a system through our developing ICS

# What we must address in the Plan

- Show how we will support more people in their home and community and avoid urgent admissions to hospital
- Integrated health and care services to support the increasing number of people with complex long term health conditions including mental health support
- Set out a systematic approach to addressing health inequalities in each locality and neighbourhood
- Address the challenges of increasing demand on the utilisation of hospital beds especially in the Western system
- Plan changes to health and care system arrangements to improve performance and reduce unwarranted variation in service delivery
- Demonstrate tax payers money is used to maximum effect and explain how NHS resources will be allocated to meet the needs of people in Devon
- Identify opportunities for savings and cost reduction to improve productivity and efficiency and live within our means
- Lay the foundations for a workforce which can deliver the best possible services, adapt to changing demand, technological advances and new models of health and care

# Core deliverables of the Plan

- Transform out of hospital care and integrate community services,
- Support PCN working with community services and other providers to move towards anticipatory care
- Set consistent minimum requirements for this community based care to reduce pressure on emergency hospital services
- Give people more control over their own health and more personalised care (an assets strength based approach at scale)
- Deliver digitally enabled Primary Care and Outpatient Care at scale
- Improve cancer outcomes
- Improve mental health services through ringfenced investment fund
- Shorter Waits for planned care, through protected capacity
- Reduce outpatients appointments by 30%
- Address unwarranted clinical variation and health inequalities
- Make Devon Health and Care sector the best place to work

# Our ambitions and priorities

## Strategic Ambitions



## Transforming care programmes



## Service-specific programmes



## Cross-cutting enabling programmes

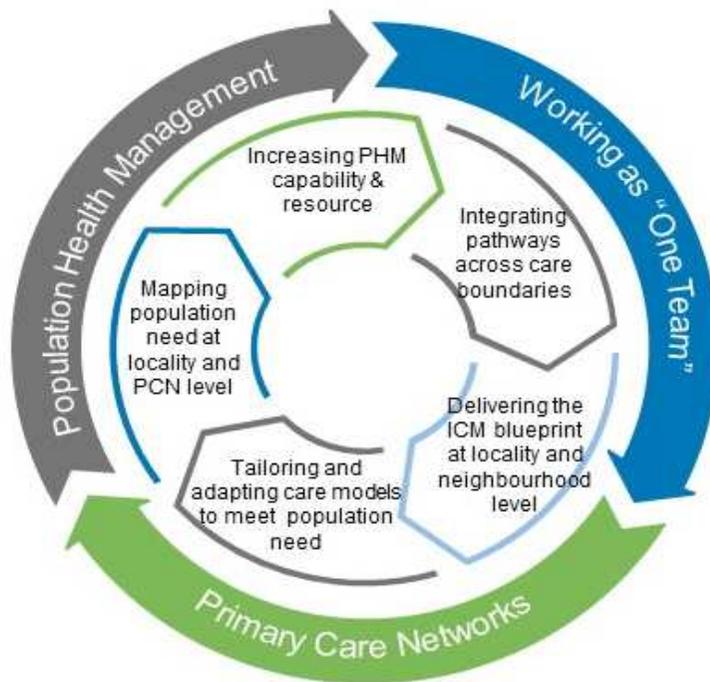


Establishing a Devon integrated care system (ICS)

# Six Key Ambitions

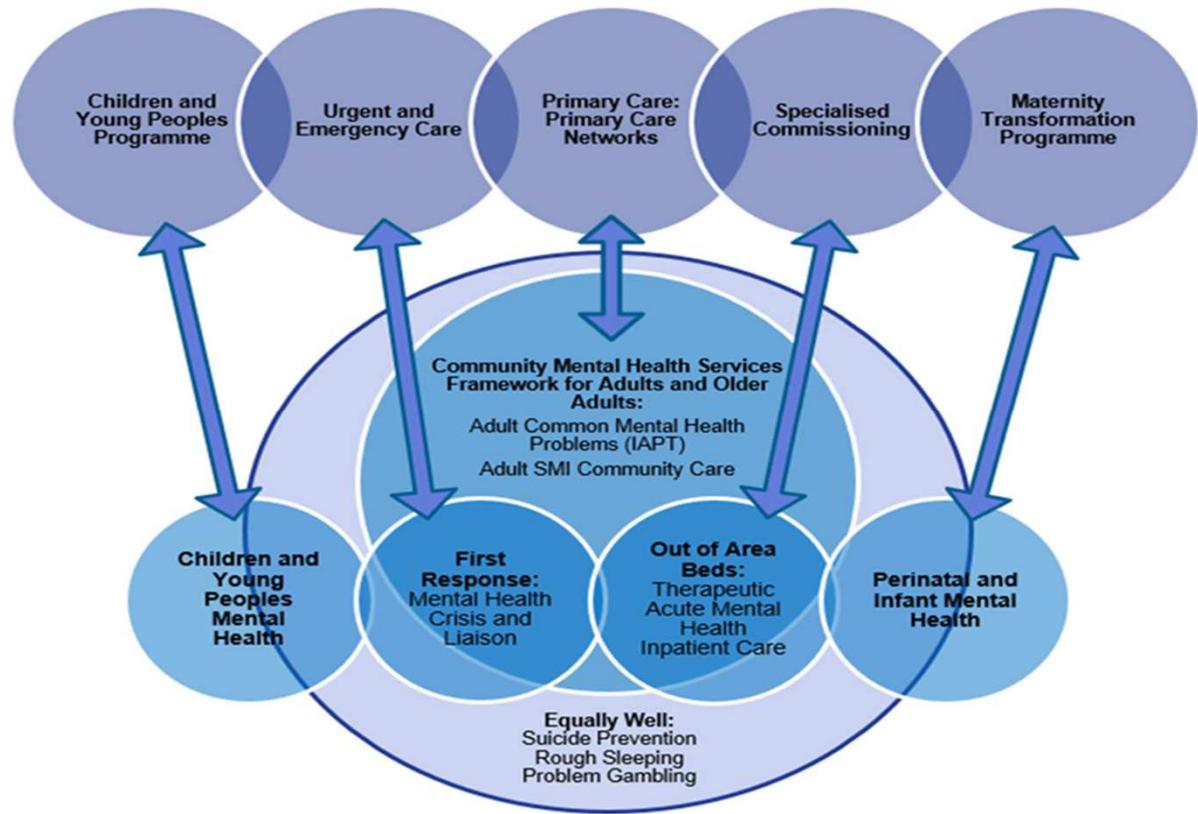
- **Devon-wide Deal** - nurturing a shared responsibility, between citizens and services, to health and care which reduces variations in outcomes, gaps in life expectancy and health inequalities across Devon.
- **Effective and Efficient care** - reducing waste, tackling unwarranted clinical variation and improving productivity everywhere so that Devon taxpayer's money is used to achieve best value for the population.
- **Integrated Care Model** - enhancing primary care, community, social care and voluntary & community services to provide more care and support out of hospital care.
- **Equally Well** - working together to tackle the inequalities in the physical health of people with mental illness, learning disabilities and/or autism
- **Children and Young people** - investing more in children and young people to have the best start in life, be ready for school, be physically and emotionally well and develop resilience throughout childhood and on into adulthood
- **Digital Devon** - Investing to modernise services using digital technology

# Integrated Care Model



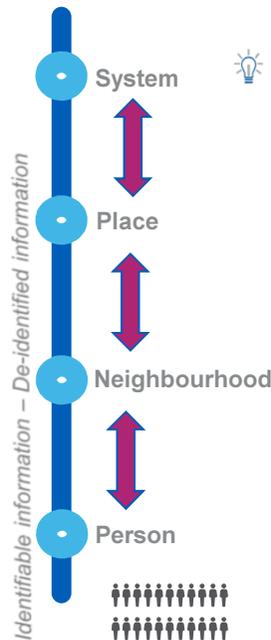
1. **Population Health Management** capability to be embedded at neighbourhood and place which enables the delivery of proactive care
2. **Systematic delivery of a cultural framework** that supports a 'One Team' model that is agile and adaptable to population need. The team have strong collective ownership for aligning to the needs of their local community resulting in blurred organisational boundaries between primary, community and mental health.
3. **Maturing Primary Care Networks** delivering integrated care to meet population needs operating consistently as an integral part of One Team at neighbourhood level and as part of integrated pathways of care with hospital services at place.

# Mental Health Transformation Programme



# Population Health Management

System to Person:  
Person to System



## Analytics provided in programme

**Economic modelling & actuarial projections** to look at changes in population health and care needs and how to mitigate health and financial risk across care settings

**Costed segmentation** to identify high and rising risk cohorts. **Benchmarking and variation** across providers and population segments. Predictive modelling on interventions and ROI

Drill down into segments through **risk stratification and impactability** modelling to support proactive case finding. Addressing unwarranted variation by segment

**Patient level theographs** to support care redesign and personalised care, and analyse individual care pathways

## Example ICS decisions best informed through PHM

**Example system-level decision:**  
*How can we use PHM to decide how best to allocate resources across providers?*

**Example place-level decision:**  
*Why are we seeing unwarranted variation between these similar PCNs?*

**Example neighbourhood-level decision:**  
*Which priority list of people can we make the biggest impact on in the next 6 months?*

**Example person-level decision:**  
*How can I leverage our collective assets to support this person who is at risk?*

# Children and Young Peoples Plan

## Plymouth City Council

- Raise aspirations
- Deliver prevention and early help
- Deliver an integrated education, health and care offer
- Keep our children and young people safe

## Devon County Council

- Protecting children from harm
- Keeping children safe
- Health and wellbeing
- Life chances

## Torbay Council

- Children get the best start in life
- The impact of children and families from domestic abuse, alcohol and substance misuse and all forms of child exploitation is reduced
- Education outcomes for all CYP are improved
- Young people are healthy, make positive choices and influence their own future

### Common themes – Local Authority plans:

- Healthy, happy lives
- Prevention and protection from harm/keeping safe
- Aspiration and life chances/choices
- Early, integrated help and support for good outcomes

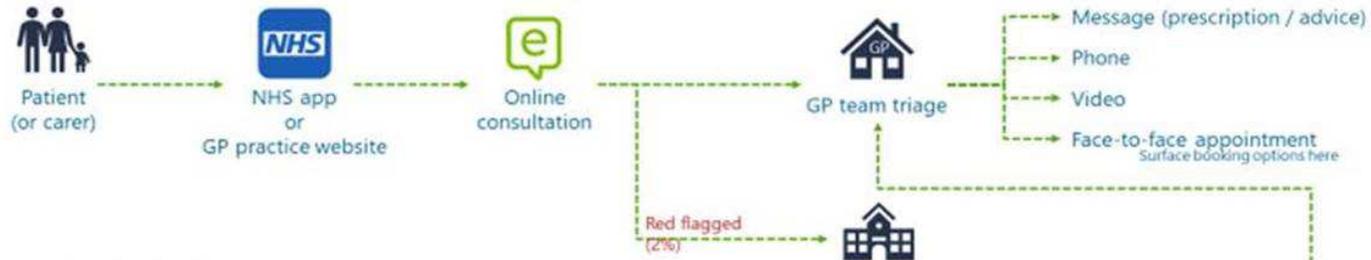
# Digital Programme Priorities

- **Digital citizen**
  - Adopting a digital first approach, allowing citizens to play an active role in their health and care through online services
- **Feels like one system**
  - Projects to share primary care information, integrate Enhanced Patient Records and connect to regional resources.
- **Technology Together**
  - Making the best use of our resources, enabling staff to work freely across boundaries, reducing duplication of knowledge and cost, speeding up the rate at which innovation and best practice can be deployed.
- **Harnessing information**
  - Bringing together information to inform system priorities and service planning.

# Digital front door overview

## Digital front door – overview

### Scheduled



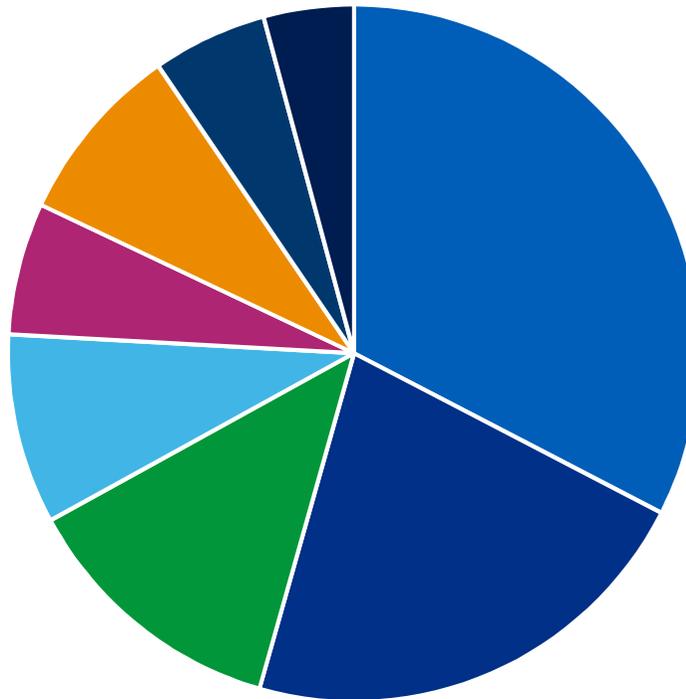
### Unscheduled



# How we allocate our resources

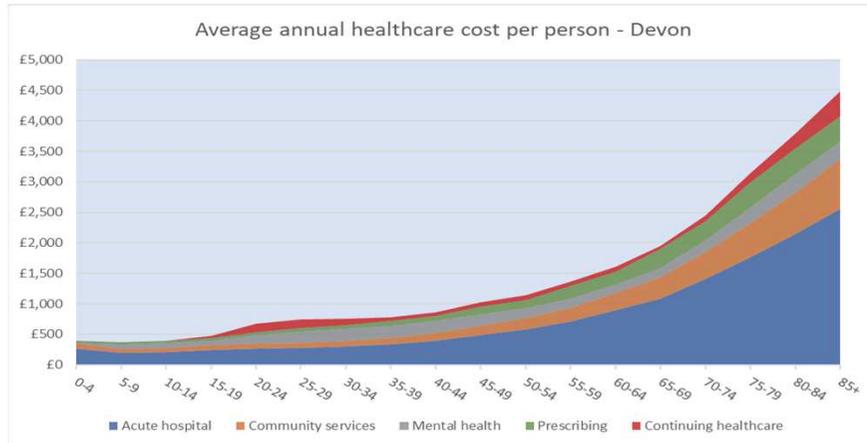
Proportion of health and care spend in Devon

Total annual budget  
**£2.6 billion**



- Acute care
- Social care
- Specialist healthcare
- Community healthcare
- Mental health
- Primary care
- Complex care
- Other

# How we allocate our resources

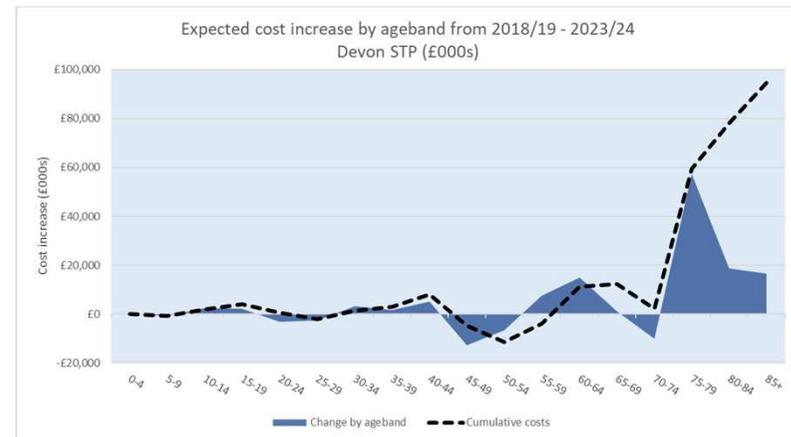


This graph shows the average annual cost across all healthcare services in Devon. The average person aged 85+ will cost around £4,500 per year which is approximately x10 higher than the average child aged under 10.

The total cost in 2018/19 across Devon was £1.6b

The graph on the right shows how the average cost per person changes when combined with the demographic changes

The cumulative financial impact for people aged under 70 is negligible but nearly £95m when the over 70s are included. The largest growth will be in general & acute services of 6.25% over the next 5 years but only 3.72% for mental health.



# Finance

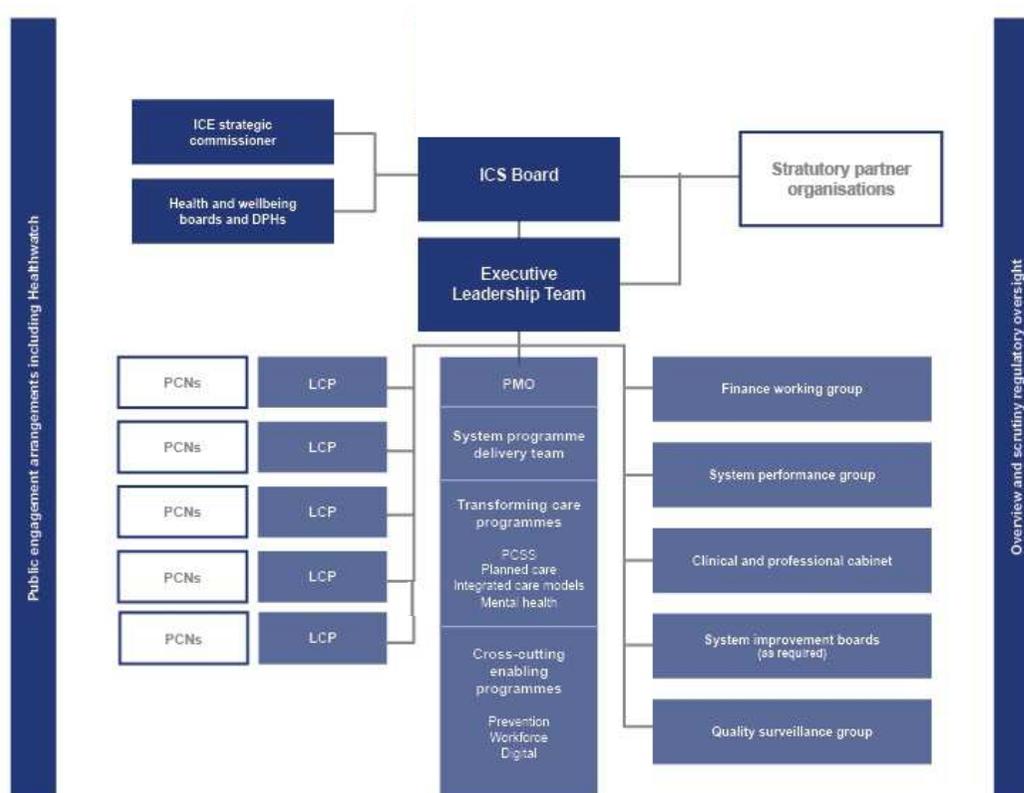
- Devon has a long history of financial challenge as a system. Improvements were made under the success regime, and recently the collective financial position has been supported by non-recurrent funding.
- Across the system organisations are working in collaboration with others to deliver the changes required to deliver financial sustainability
- In Devon, health and care system leaders have agreed that they will:
  - aim to live within their means
  - develop a **Devon system** response to the financial challenges
  - develop payment and risk share models that support a system response
- In line with saving made in previous years or the system to break even by 2023/24 recurrent savings of between £99m and £108m are required **every year**

# Integrated Care System

Our new ICS will offer real benefits, in particular:

- Setting strategic objectives and outcomes to improve the health and wellbeing of the Devon population
- Determining the allocation of resources to “places” through Local Care Partnerships
- Ensuring that health inequalities are addressed across Devon
- Seeking to influence the application of resources from areas outside health and social care that have a direct impact of the health and well-being of the population (such as housing, employment and education)
- Supporting the spread and adoption of best practice
- Assuring delivery of expected improvements in outcomes, within our resources and to agreed performance, quality and regulatory standards
- Ensuring active and effective stakeholder engagement and public participation at system level

# How we will work



# Working differently

- In future if patients need planned care, like a hip operation, they may travel a bit further to a specialist centre in Devon
- We are considering the creation of a major diagnostic centre in Devon.
- We will widen access to online GP consultations and invest in new computer systems that can be used by all health and care professionals
- New technology will support people to maintain their health and live independently in their own homes by using home monitoring equipment



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# Your Questions