

Attachment 06

**North East Lincolnshire CCG**

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| **Report to:** | NEL CCG Partnership Board |
| **Presented by:** | Laura Whitton |
| **Date of Meeting:** | 10th March 2016 |
| **Subject:** | Update on 16/17 Operational Plans and development of the Sustainability and Transformation Plan |
| **Status:** | OPEN  CLOSED |

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| **OBJECT OF REPORT:**  To update the Partnership Board on progress towards producing the CCG’s Operational Plan for 2016/17 and development of the Sustainability and Transformation Plan. |
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| **STRATEGY:**  The operational plans for 2016/17 will support progress towards achieving the Five Year Forward View and the Sustainability and Transformation Plan to which North East Lincolnshire CCG contributes |
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| **IMPLICATIONS:** |
| These plans provide a roadmap for the operational and strategic delivery of improved health outcomes for the local population of North East Lincolnshire in line with priorities developed since the inception of the CCG according to assessment of need.  They align with the ambition and vision articulated by the Healthy Lives, Healthy Futures programme and articulate progress towards quality improvement and financial sustainability for the local health and social care economy. |

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| **RECOMMENDATIONS (R) AND ACTIONS (A) FOR AGREEMENT:** | |
|  | For the Partnership Board to note progress towards agreeing the Operational Plan for 2016/17 **(R)** |
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|  |  | **Yes/**  **No** | **Comments** |
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|  | Does the document take account of and meet the requirements of the following: |  |  |
| i) | Mental Capacity Act | Y |  |
| ii) | CCG Equality Impact Assessment | Y |  |
| iii) | Human Rights Act 1998 | Y |  |
| iv) | Health and Safety at Work Act 1974 | Y |  |
| v) | Freedom of Information Act 2000 / Data Protection Act 1998 | Y |  |
| iv) | Does the report have regard of the principles and values of the NHS Constitution?  [www.dh.gov.uk/en/Publicationsandstatistics/Publications/PublicationsPolicyAndGuidance/DH\_113613](http://www.dh.gov.uk/en/Publicationsandstatistics/Publications/PublicationsPolicyAndGuidance/DH_113613) | Y |  |

**2016/17 Operational Plans**

Draft operational plans for the forthcoming financial year have been submitted on 2nd March 2016 in accordance with the Planning Guidance published by NHS England requirements in December 2015. The final submission date for the Operational plans is 11th April 2016. The one year Operational Plan for 2016/17 is organisation-based but consistent with the emerging Sustainability and Transformation Plan (STP)

The draft operational plans consist of

* Finance template
* Activity template
* Brief high level narrative on key issues for the CCG in response to early finance and activity indicators

Key messages for these submissions include:

1. Addressing the nine “must-dos” set out in the Planning Guidance, which include:

* returning the system to financial balance
* introducing a local plan to address the sustainability and quality of general practice
* reducing waiting times for A&E, cancer and mental health
* improving quality – particularly for organisations in special measures.

1. Making step changes towards the delivery of seven day services in the form of:

* reducing excess deaths by increasing the level of consultant cover and diagnostic services available in hospitals at weekends.
* improving access to out of hours care by achieving better integration and redesign of 111, minor injuries units, urgent care centres and GP out of hours services to enhance the patient offer and flows into hospital
* changes to primary care at weekends and evenings where patients need it by increasing the capacity and resilience of primary care over the next few years
* Operating an open book approach between local commissioners and providers in order to facilitate a place based approach to managing health and social care delivery.

1. Establishing a Sustainability and Transformation Plan (STP) in conjunction with other local CCGs.

Our footprint consists of six of our sub regional neighbouring CCGs.

Our footprint has been agreed to comprise:

* NHS North East Lincolnshire CCG
* NHS North Lincolnshire CCG
* NHS East Riding of Yorkshire CCG
* NHS Hull CCG
* NHS Scarborough and Rydale CCG
* NHS Vale of York CCG

**Sustainability and Transformation Plan**

Collaborative working arrangements have been put in place to ensure that locally agreed critical milestones are being developed jointly in order to support the acceleration of progress in 2016/17 towards achieving the triple aim set out in the Forward View - improved health and wellbeing, transformed quality of care delivery, and sustainable finances. An outline of the STP has been submitted for review on 2nd March 2016 to NHS England on behalf of the STP footprint in collaboration with the other CCGs and co-ordinated by East Riding of Yorkshire CCG.

A key element of this vision is to enable local people to manage their own health and wellbeing more effectively and to engage with their communities to deliver solutions based on self-care and self-responsibility.

The STP is required to be completed by the end of June 2016 and will incorporate the thinking set out in the CCG’s existing five year strategy coupled with the work done on commissioning intentions during 2015/16 and the ongoing transformation work articulated as part of the Healthy Lives, Healthy Futures programme.

The STP will cover all areas of CCG and NHS England commissioned activity including: (i) specialised services, (where the planning will be led from the 10 collaborative commissioning hubs); and (ii) primary medical care, and do so from a local CCG perspective, irrespective of delegation arrangements.

The STP will also cover better integration with local authority services, including, but not limited to, prevention and social care, reflecting local agreed health and wellbeing strategies.

Both operational and strategic transformational plans for the CCG build on the robust development and consultation that has taken place during 2015/16 on the CCG’s commissioning intentions and the development under Healthy Lives, Healthy Futures of the Out of Hospital and In Hospital models.