

LINCOLNSHIRE HEALTH AND WELLBEING BOARD

Open Report on behalf of South West Lincolnshire Clinical Commissioning Group

Report to:	Lincolnshire Health and Wellbeing Board
Date:	25 March 2014
Subject:	Strategic and Operational Plan

Summary:

In December 2013 NHS England published two-year financial allocations to all CCGs in England for the two-year period.

CCGs are required to submit both a two-year operational plan and a five-year strategic plan. The plan sets out the local priorities as determined through the Members' Council and the CCG executive.

Actions Required:

- To receive the first cut of the Operational Plan 2014 – 2019
- Note and comment on the content of the first cut submission of the CCG Strategic and Operational Plan.
- Receive a subsequent and final version of the plan in March prior to final submission to NHS England on 4th April 2014.

1. Background

In December 2013 NHS England published two-year financial allocations to all CCGs in England for the two-year period.

The accompanying planning guidance sets out the parameters and expected contents of the Operational and Strategic commissioning plans of CCGs, which are to be assured by NHS England. The planning guidance encompasses the national expectations of the NHS Mandate and the priorities of the NHS outcomes framework and the NHS constitution.

CCGs are required to submit both a two-year operational plan and a five-year strategic plan. The plan sets out the local priorities as determined through the Members' Council and the CCG executive.

The first draft was submitted to the NHS England Area team on 29 January 2014 and revised following feedback. This draft was submitted to NHSE regional and Area Team on 14th February with a further iteration in March and a final submission on 4 April with the final 5 year Strategic Plan being submitted on 20 June.

The planning guidance also confirm the creation of a "Better Care Fund" transferring resources from the NHS and local authorities into a single pool at national level to act a driver for increasing integration between the NHS and Social care only around 30% is new resource therefore recurrent resources will be transferred from the CCG to the BCF. The link to the planning guidance is detailed below:

<http://www.england.nhs.uk/wp-content/uploads/2013/12/5yr-strat-plann-guid-wa.pdf>

2. Conclusion

Key priorities for the operational plan and the use of non-recurrent resources in the next 2 years are as follows:

- Establishment of Neighbourhood teams across the CCG as early in 2014/15 as possible (this will also incorporate the outstanding actions for Shaping Health for Mid Kesteven.
- Specification and Procurement of intermediate care in partnership with the County Council and other Lincolnshire CCGs in time for Winter 2014/15
- Key priorities for the longer terms Strategic plan will be as follows:
- Development of the Sleaford and District Health and Social Care Hub
- Development of an integrated care hub in Grantham to support Shaping Health for Mid Kesteven.

The planning guidance also stresses the priority given to moving to 7 day working at both community service and hospital level; whilst provision has been made by Monitor in the agreed Tariff uplift for providers it is likely that this will cause significant tensions with providers, as overall the Tariff changes for 2014/15 actually reduce prices overall and include a further 4% efficiency saving built in.

A key issue for the plan is the need for it to be potentially revised to reflect the outcome of contract negotiations, it is likely that in the light of the very substantial structural deficit at ULHT there will be considerable pressure to use resources earmarked to support change to manage the deficit in the short term.

No background papers within Section 100D of the Local Government Act 1972 were used in the preparation of this report.

This report was written by Clair Raybould, Head of Delivery and Development who can be contacted on 01476 406578 or Clair.Raybould@southwestlincolnshireccg.nhs.uk

3. Consultation

N/A

4. Appendices

These are listed below and attached at the back of the report	
Appendix A	Draft Strategic and Operational Plan

5. Background Papers

The link to the planning guidance is detailed below:

<http://www.england.nhs.uk/wp-content/uploads/2013/12/5yr-strat-plann-guid-wa.pdf>