



## GOVERNING BODY REPORT

<b>Agenda Item No.</b>	<b>11</b>
<b>Reference No.</b>	<b>IESCCG 19-05</b>
<b>Date.</b>	<b>22 January 2019</b>

<b>Title</b>	<b>Operational Plan 2019/20 and 2020/21</b>
<b>Lead Chief Officer</b>	Richard Watson, Deputy Accountable Officer and Chief Transformation Officer
<b>Author(s)</b>	Isabel Cockayne, Head of Communications
<b>Purpose</b>	<p>This paper sets out:</p> <ul style="list-style-type: none"> <li>• For information, the national requirements for organisational-level Operational Plans and system-wide Operating Plans for 2019/20 and 2020/21.</li> <li>• The CCG's organisational-level Operational Plan approach for endorsement.</li> </ul>

### Applicable CCG Clinical Priorities:

1.	To promote self care	✓
2.	To ensure high quality local services where possible	✓
3.	To improve the health of those most in need	✓
4.	To improve health & educational attainment for children & young people	✓
5.	To improve access to mental health services	✓
6.	To improve outcomes for patients with diabetes to above national averages	✓
7.	To improve care for frail elderly individuals	✓
8.	To allow patients to die with dignity & compassion & to choose their place of death	✓
9.	To ensure that the CCG operates within agreed budgets	

### Action required by Governing Body:

For information and endorsement as set out above

## **1. Background**

- 1.1 The Government announced a five-year funding settlement for the NHS in June 2018. The new settlement provides for an additional £20.5 billion a year in real terms by 2023/24. In response, the NHS has developed a Long Term Plan, which was published in January 2019.
- 1.2 2019/20 will be the foundation year in which we will see significant changes to the architecture of the NHS, laying the groundwork for implementation of the Long Term Plan.
- 1.3 For 2019/20, every NHS trust, NHS foundation trust and clinical commissioning group (CCG), are required to agree organisation-level Operational Plans which combine to form a coherent system-level Operating Plan.

## **2. System-level Operating Plan**

- 2.1 Our system-level Operating Plan will enable our Integrated Care System (ICS) to set the priorities for the forthcoming year and will be the foundation for our refreshed five-year strategic plans, covering the period to 2023/24. The system-level Operating Plan also sets out how we as a system will accelerate delivery of the NHS Long Term Plan.
- 2.2 The system-level Operating Plan will therefore state clearly what our system will deliver for its population with its share of NHS resources for 2019/2020, and the progress that the system expects to make over the year towards its long-term transformation objectives.
- 2.3 The Ipswich and East Suffolk Alliance Strategy will underpin the system-level Operating Plan. Membership of the Alliance includes East Suffolk and North Essex NHS Foundation Trust Hospital; Suffolk County Council; Norfolk and Suffolk NHS Foundation Trust; Suffolk GP Federation and Ipswich and East Suffolk CCG. It works with district, borough, voluntary and community partners, and has set out a clear vision, mission, values, goals and aligned activities for the transformation of health and social care over the next five years. The Alliance is committed to ensuring Ipswich and East Suffolk is a place of strong communities in which everyone is able to stay well, take control of their mental and physical health and wellbeing and, when support is needed, receive integrated health and care services.

## **3. Organisation-level Operational Plan**

- 3.1 The Ipswich and East Suffolk organisation-level Operational Plan covers two years (2019/20 - 2020/21), alongside the Long Term Plan local delivery information it will also set out how the CCG will implement and maintain a focus on delivering national and local priorities.
- 3.2 The development of the organisational-level Operational Plan will enable us to take stock of existing plans and to confirm our commissioning intentions. This in turn drives and informs updates to:
  - Capacity and activity plans;
  - Financial plans including Improving Value (formerly QIPP) and investment proposals;
  - Performance plans;
  - Commissioning for Quality and Innovation (CQUINs) payments and quality plans.

- 3.3 The outputs from this work will populate the final 2019/20, 2020/21 organisation-level Operational Plan, contracts and budgets as well as various submissions to NHS England in March 2019.
- 3.4 The planning round is also likely to include requirements to provide assurance to NHS England on specific aspects of the plan deemed to be national priorities or local areas of weakness or risk.

#### **4. Review of Plans**

- 4.1 NHS England/NHS Improvement regional teams will assure the organisational-level Operational Plans, working through and with the ICS leaders. Our ICS will be able to take a significant role in assurance of our organisational-level Operational Plan.
- 4.2 The review of the organisational-level Operation Plan will seek to ensure that:
- Plans are the product of partnership working across the ICS, with clear triangulation between us as commissioner and our provider plans and related contracts to ensure alignment in activity, workforce and income and expenditure assumptions;
  - Plans are stretching and realistic, and show a bottom line position consistent with the control totals set by NHS England and NHS Improvement;
  - Milestones and deliverables are clear;
  - Plans are directly derived from the activity projections agreed by the ICS leaders and reflect historic growth levels moderated by agreed transformation and efficiency schemes. The plans should enable agreed performance trajectories to be delivered within available financial resources;
  - Plans include appropriate phasing to reflect seasonal changes in demand, especially related to winter, and ensuring efficiency savings are not back-loaded into the later part of the financial year;
  - Plans include an integrated demand and capacity plan for elective and non-elective. A winter plan is a subset of that plan for certain months of the year;
  - Plans ensure that quality of care and patient safety are maintained; and
  - Risks inside and outside of the direct control of the organisation are identified and mitigated. This involves considering both the assumptions in individual plans and the shared understanding across the system in terms of how the system will work together to manage risks.

#### **5. Timeframes**

- 5.1 A working group has been set up within the CCG under the leadership of the nominated Senior Responsible Officer, Richard Watson with senior management support and operational input, to ensure the Operational Plan supports the guidance received and the Long Term Plan. The working group will also ensure the CCG meets the required timescales for delivery of the operational plan.
- 5.2 As set out in NHS Operational Planning and Contracting Guidance 2019/20, all commissioners and all providers are required to submit a full suite of operational plan returns to the deadlines in the national timetable. Key dates are noted below:
- Draft 2019/20 organisation-level Operational Plan submission: 12th February 2019
  - Draft System 2019/20 system-level Operating Plan submission: 19th February 2019
  - Final 2019/20 organisation-level Operational Plan submission: 4th April 2019

- Aggregated 2019/20 system-level Operating Plan submission: 11th April 2019

**6. Recommendation**

The Governing Body is requested to:

- Note the national requirements for organisational-level Operational Plans and system-wide Operating Plans for 2019/20 and 2020/21.
- Endorse the CCG's organisational-level Operational Plan approach.