

## Bristol Health & Wellbeing Board

<b>BNSSG CCGs' Operational Plan 2017-19</b>	
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Report for Information/Discussion	

### 1. Purpose of this Paper

This paper is to provide the Health and Wellbeing Board with an update on the Bristol, North Somerset and South Gloucestershire (BNSSG) Clinical Commissioning Groups' (CCGs) Operational Plan 2017-19.

### 2. Executive Summary

The CCGs' operational plan is summarised in the 'plan on a page', which is reproduced below.



### **3. Context**

NHS England published its Five Year Forward View in 2014, which described how the NHS needed to become more sustainable in order to address the anticipated challenges over the coming five years.

Building on this, in December 2015 NHS England published further guidance called “Delivering the Forward View: NHS planning guidance 2016/17 – 2020/212. This guidance comprehensively set out a number of aims, must do’s and elements that NHS organisations must deliver against to enable them to become sustainable organisations by 2021. The required response was the same as the previous year, with the production of two separate but connected plans:

- a five year Sustainability and Transformational Plan (STP), place based and driving the Five Year Forward View; and
- a one year Operational Plan for 2016/17, consistent with the emerging STP.

On 31 March 2017, NHS England published updated guidance in the form of ‘Next Steps on the Five Year Forward View’. This provided a review of nationwide progress toward delivering the Five Year Forward View (FYFV) published in 2014, and set out priorities for its delivery as part of the next phase in 2017.

The refreshed FYFV supplements the NHS England 2017-19 planning guidance published September 2016, and contains a number of specific requirements for 2017-18 all of which have been factored into the BNSSG Operational Plan attached in appendix one.

BNSSG CCGs are providing this paper to share their joint operational plan with HWB members.

### **4. Main body of the report**

The BNSSG Operational Plan highlights the key programmes of work across the BNSSG system, together with the outcomes we expect to achieve. These, along with our CCG strategic objectives and priorities are summarised in the ‘Plan on a Page’.

#### **Priorities**

Priorities have been identified with reference to the requirements of our local BNSSG population, the Five Year Forward View and NHS England planning guidance. This guidance includes nine ‘must do’ priorities, which have been woven through the delivery of our programmes.

Ensuring successful delivery of the plan is also in part through its alignment to the Sustainability and Transformation Partnership Plan (STP). Participating in developing the STP with a variety of stakeholders across multiple

organisations, has enabled us to produce a credible plan that has factored in the views of a number of stakeholders.

In delivering our priorities:

- We continue to work as part of the BNSSG Sustainability and Transformation Partnership
- Our focus in 2017/18 will be on those initiatives that support delivery of the system financial recovery plan
- We have established a system-wide control centre and PMO delivery mechanism to ensure accountability clarity and maintain momentum

### **Financial background**

The BNSSG system faces significant financial challenge during the planning period 2017-2019. The combined CCGs' financial position for 2016/2017 was an in year deficit of £38m, which contributed to a cumulative deficit of £55m being carried forward into 2017/18.

The CCGs have been working with providers on a system-wide financial recovery plan, identifying CCG required savings of £83.2m in 2017/18 with a full year effect of £106.7m in 2018/19, leaving a residual gap of £16.8m in 2018/19 to achieve the control totals in both financial years. A process is in place for continuous identification and delivery to support this achievement and to identify a further £17m of savings to deliver a 1% surplus in 2018/19 and restore financial resilience to the health commissioning system in future years.

In addition the combined cost improvement programme for the main healthcare providers totals £75m to reach established control totals for 2017/18 alone; this does not achieve financial balance across the sector at this point.

Overall the financial position is extremely challenged across the BNSSG healthcare landscape. Our total allocation for health is £1.15bn for local commissioning. If specialised commissioning is added to this a total of £1.5bn is available to spend at our local providers and on care for our local population. We consistently spend well in excess of this amount.

### **Engagement**

On Wednesday 19 July, seven proposals requiring patient and public involvement were published on the BNSSG CCG websites. These are accompanied by proposal summaries, online feedback facilities and surveys where required. Further information can be found here [www.bristolccg.nhs.uk/get-involved/nhs-service-proposals/](http://www.bristolccg.nhs.uk/get-involved/nhs-service-proposals/)

As we move forward we will be implementing a new approach to engagement through patient centred co-design. This will ensure that people who use services are part of the work we do to design new services or re-assess existing ones. We are also establishing a BNSSG-wide Patient & Public Engagement Forum as a formal part of our governance infrastructure reporting directly into our Governing Bodies.

## **5. Key risks and Opportunities**

A high level assessment of risks and mitigations is included in the attached document. Risk identification and risk management is undertaken through the BNSSG programme control centres.

## **6. Implications (Financial and Legal if appropriate)**

National policy “must-dos” include the financial imperative to:

- deliver both individual CCG and provider organisational and local system control totals
- achieve local targets to moderate demand and improve provider efficiency

At the same time other national policy directives are increasing the financial pressure on local health systems in terms of the scale and pace of savings delivery through the System Financial Recovery Plan.

The delivery of planned savings will rely heavily on system -wide collaboration to manage costs and demand within the funding available through a combination of:

- transformation of organisational configuration and service design
- improved management of continuing health care (CHC) processes
- significant reduction in current growth trends for both GP prescribing and CHC
- significantly improved provider efficiency
- enhanced governance and control in relation to demand reduction and efficiency improvement programmes

## **7. Evidence informing this report.**

The key themes and priorities to improving health and wellbeing have been identified using evidence pulled together from the respective Bristol, North Somerset and South Gloucestershire Joint Strategic Needs Assessments (JSNA).

The BNSSG STP Sponsoring Group recently considered a case for change to address the JSNA knowledge gap for the BNSSG STP footprint. Whilst this case for change is progressed, it has been agreed that work to produce one BNSSG JSNA will take place with immediate effect.

## **8. Conclusions**

The BNSSG CCGs remain committed to engaging with partners through the BNSSG CCGs Chief Executive, and through the three new Area Director roles, as we progress our operational plan.

## **9. Recommendations**

HWB members are asked to

- (1) Note the BNSSG CCG Operational Plan for 2017-19.
- (2) Agree to receive further updates as work progresses.

## **10. Appendices**

Appendix 1 BNSSG CCG Operational Plan