

# Health and Wellbeing Board

15 February 2017

<b>Report title</b>	Wolverhampton CCG Operational Plan 2017-19	
<b>Cabinet member with lead responsibility</b>	Cabinet Member for Public Health and Wellbeing	
<b>Wards affected</b>	All	
<b>Accountable director</b>	Steven Marshall, CCG Director of Strategy and Transformation	
<b>Originating service</b>	Wolverhampton CCG	
<b>Accountable employee(s)</b>	Peter McKenzie Tel Email	Corporate Operations Manager, WCCG 01902 444664 Peter.mckenzie2@nhs.net
<b>Report has been considered by</b>	CCG Governing Body	December 2016

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## Recommendation(s) for action or decision:

The Health and Wellbeing Board is recommended to:

1. Consider and comment on the CCG's Operational Plan for 2017-2019.
2. Endorse the Operational Plan and the priorities set out within it.

## **1.0 Purpose**

- 1.1 This report introduces Wolverhampton CCG's Operational Plan for 2017-2019, which sets out the CCG's key priorities for delivery over the next two years. The plan has been developed in line with national NHS planning Guidance and, in line with this guidance, was submitted to NHS England in December 2016 and has been fully assured.
- 1.2 The Health and Wellbeing Board are asked to comment on the plan and the priorities set out with it that will guide the CCG's work over the upcoming two years.

## **2.0 Background**

- 2.1 Shared operational planning guidance for the NHS was published in September 2016. This set out that, to support the delivery of the NHS Five Year Forward View through the ongoing development of Sustainability and Transformation Plans (STPs), CCGs would need to develop and approve a two-year operational plan for 2017-2019 by 23 December 2016. In conjunction with this, two-year contracts with providers based on these plans would also need to be agreed by December.
- 2.2 The guidance also set out that the plan would need to describe how the CCG's plans to achieve the 9 'Must dos' for the local health system set out in the guidance that supported the Five Year Forward view. These 'Must Dos' are:-
  1. Developing a high quality STP that steps out steps to meet the 'triple aim' of achieving better care, better health and wellbeing and financial sustainability.
  2. Returning the system to aggregate financial balance by steps such as improving provider productivity and tackling unwarranted variation in demand.
  3. Developing and implementing plans to address the sustainability and quality of General Practice.
  4. Meeting access standards for A&E and ambulance waits.
  5. Improving against and maintaining against the NHS Constitution standards for waiting times from referral to treatment.
  6. Delivering the NHS Constitution 62 day cancer waiting standard and improving one-year survival rates.
  7. Achieving and maintaining access standards for mental health services and dementia diagnosis rates.
  8. Delivering actions to transform care for people with learning disabilities.
  9. Developing and implementing an affordable plan to make improvements in quality.

## **3.0 CCG Operational Plan 2017-2019 Summary**

- 3.1 The CCG's narrative Operational Plan is appended, this is supported by detailed financial and activity plans which have been developed in conjunction with the narrative and have been subject to a rigorous assurance process by NHS England.

3.2 The plan builds on the CCG's five-year strategy for the Wolverhampton health economy that was established in 2014, based on the vision to commission the right care, in the right place at the right time for our patient population. It sets out the following key priorities for delivery that will help achieve that vision throughout the two year period:-

- Delivering the CCG's contribution to the Black Country STP;
- Supporting greater integration of health and social care services across Wolverhampton;
- Supporting the continued improvement and development of Primary Care in Wolverhampton;
- Developing new models of care to support care closer to home and avoidable admissions to hospital;
- Meeting the CCG's statutory duties and responsibilities; and
- Supporting the development of the appropriate infrastructure for health and care across Wolverhampton.

3.3 The plan goes on to outline the work that will be required to deliver against each of these priorities over the next two years. This includes how the CCG will deliver against the nine national 'must dos' set out above. The plan is clearly aligned with both the Black Country STP and the Health and Wellbeing Strategy and makes links to the further detail in the CCG's existing strategies and plans – in particular those for Primary Care, Urgent Care and End of Life Care.

3.4 The challenges and risks facing the CCG and our partners both in Wolverhampton and across the broader Black Country STP in delivering against these plans are acknowledged in the plan. In particular detail is given around how the CCG's operational plans will directly contribute to closing the gaps in health and wellbeing, care and quality and finance and efficiency across the STP.

3.5 The plan clearly identifies the need to continue close working across the health and social care economy in Wolverhampton, recognising that the shared priorities to improve health and care for our population can only be delivered in partnership. The Health and Wellbeing Board will play a key role in facilitating this partnership and the Board is asked to endorse the Operational Plan and to comment on the priorities it identifies for delivery.

#### **4.0 Financial implications**

4.1 As highlighted above, the appended narrative plan is accompanied by detailed financial and activity modelling that detail how plans will be delivered within the CCG's financial allocations and support the work across the STP to return the system to financial balance. Brief details of how this is aligned are included in the narrative plan.

## **5.0 Legal implications**

- 5.1 The plan has been developed in line with statutory national guidance for NHS planning. NHS England have assured the plan in line with this guidance.

## **6.0 Equalities implications**

- 6.1 There are no equalities implications arising from the operational plan itself as it sets out plans at a high level. Specific work in the detailed delivery plans will be subject to equality analysis as appropriate throughout their development in line with the CCG's (and other partners') Equality and Inclusion policies and procedures.

## **7.0 Environmental implications**

- 7.1 There are no specific environmental implications in relation to the CCG's Operational Plan at a high level. The specific environmental implications of some of the areas described in the plan (particularly those that relate to infrastructure such as use of estates and technology) will be considered as it moves to implementation.

## **8.0 Human resources implications**

- 8.1 There are no direct Human Resources implications arising from the Operational Plan. The plan highlights that consideration of the workforce implications of plans as they move to delivery will be crucial.

## **9.0 Corporate landlord implications**

- 9.1 Not Applicable.

## **10.0 Schedule of background papers**

- 10.1 NHS England Five Year Forward View, 2015  
Delivering the Forward View: NHS planning guidance, December 2015  
NHS Shared Planning Guidance 2017-2019, September 2016