

## Paper 9.0

**Subject:** CCG Operational Plan for 2019-2020 & BLMK ICS Single System Operational Plan for 2019/209

**Meeting:** Board/Governing Body

**Date of Meetings:** Bedfordshire CCG 16<sup>th</sup> May 2019  
Luton CCG 14<sup>th</sup> May 2019  
MK CCG 28<sup>th</sup> May 2019

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Is this document:

Commercially Sensitive	N
For the Public or Private Agenda	Public
To be publically available via the CCG Website	Y

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### 1. SUMMARY

This paper sets out an update for the Board/Governing Body on the following operational planning requirements:-

- the development of a BLMK wide Single System Operational Plan for 2019/2020;
- the development of MKCCG's/BCCG's/LCCG's Operational Plan for Year 1 2019/2020 and
- the timeframe, key elements and initial steps to develop the BLMK response to the NHS Long Term Plan (LTP).

### 2. RECOMMENDATION

The BOARD/GOVERNING BODY is asked to:-

- Review and approve the BLMK Single System Operating Plan (SSOP) narrative for 2019/20, as attached in Appendix 1, noting that the plan was signed off by the BLMK CEO meeting on 11<sup>th</sup> April 2018, prior to submission to NHSE on 12<sup>th</sup> April;
- Approve each CCG organisational level Operational Plan for 2019/20 . These are attached in Appendix 2;
- Note the initial steps and timeframes for developing the ICS response to Long Term Plan by the autumn.

### 3. BACKGROUND

The NHS Long Term Plan was published on 7th January 2019, setting out the longer term transformation ambition for the service, set alongside the additional funding settlement for the NHS of £20.5 billion a year in real terms by 2023/24. The plan is the start point for every Sustainability and Transformation Partnership (STP) and Integrated Care System (ICS) to develop a five-year Long Term Plan during 2019. Locally this will cover the Bedfordshire, Luton & Milton Keynes (BLMK) ICS geography. 2019/20 is the foundation year, with the production of the 2019/2020 Operating Plans laying the groundwork for the implementation of the Long Term Plan. Further it has been agreed by the Executive Team and the three Clinical Chairs that the NHS Long Term Plan will provide the basis for the development and implementation of the BLMK Commissioning Strategy. As we are required to deliver on the aims and objectives of the NHS Long Term Plan, the proposed approach will provide the focus and clarity for our system partners on the strategic aims of the Commissioning Collaborative, together with the basis for the ICS Strategy moving forward.

### 4. YEAR 1 - OVERVIEW

2019/2020 operational planning is seen as a foundation year for developing the longer term plan, with a single process for commissioners and providers. The published guidance determines that for 2019/20, every NHS trust, NHS foundation trust and clinical commissioning group (CCG), will need to agree organisation-level operational plans which combine to form a coherent system-level operating plan. This will provide the baseline for every STP and ICS from which to develop their five-year Long Term Plan implementation plans covering the period to 2023/24. Specifically, system operating plans for next year will have two elements:

- *BLMK Single System Operating Plan (SSOP)* - an overview setting out how the system will use its financial resources to meet the needs of its population and what the system will deliver in 2019/20. This should include specialised and direct commissioning as well as CCG and provider plans. The plan should make clear the underlying activity assumptions, capacity, efficiency and workforce plans, transformation objectives (including clinical and provider strategy), risks to delivery and mitigations; and
- *A summary of system data aggregation* - (activity, workforce, finance, contracting), demonstrating how all individual organisational plans align to the system plan. Activity volumes in CCG plans must be matched to the volumes in their STP/ICS provider plans and vice versa. Activity volumes for CCGs with significant out of area flows will also need to be aligned.

In line with the national planning timetable work was undertaken both within the CCGs and across the BLMK system to ensure the 2019/20 organisational level plans (including CCGs) were developed and completed by 4<sup>th</sup> April. Following aggregation and consolidation, the ICS Single System Operating Plan was submitted to NHS England on 12th April. Further details are set out below.

## **5. 2019/2020 BLMK SINGLE SYSTEM OPERATING PLAN**

It is a requirement of developing the BLMK: ICS that a Single System Operational Plan (SSOP) be developed for 2019/20. Individual organisations completed financial planning, performance planning and contracting, and these were aggregated and aligned at STP level to support the production of a single ICS Activity and Finance plan. This plan is consistent with the previously agreed BLMK strategic priorities and is required to deliver the system control total for 2019/20. The plan is attached in Appendix 1.

## **6. 2019/2020 CCG OPERATING PLANS**

These documents set out refreshed CCG level Operating Plans for 2019/20. They outline the activities that the CCGs are undertaking to address their challenges and support the overarching aims of the BLMK Commissioning Collaborative and alignment to the solutions set out within the Bedfordshire, Luton and Milton Keynes Single System Operating Plan.

They reflect the critical nature of next year, as the CCGs continue to ensure service quality and financial performance are maintained and improved, whilst at the same time laying the foundations for transformational change across the local NHS and beyond in line with the emerging Collaborative Commissioning Strategy and the NHS Long Term Plan.

They also provide a summary of the many service delivery initiatives and commissioning plans which are in place to ensure that each CCG can make good annual progress towards delivering national targets & local priorities, whilst effectively contributing to the delivery of the BLMK ICS.

## **7. YEAR 2 + DEVELOPMENT OF BLMK System LONG TERM PLAN**

### **7.1 OVERVIEW**

Published on 7th January 2019, The NHS Long Term Plan (LTP) builds on the strategic ambitions originally outlined in the NHS Five Year Forward View published in 2014. It marks a significant step forward in setting the NHS on a sustainable course for the next decade. The main challenge will be to translate this into delivery at local system level. The LTP provides the framework for longer term service redesign to reduce pressure across the NHS and improve care access and quality.

In response, local systems via either their constituent STP or ICS are required to develop and agree local response plans by the autumn of 2019. Within BLMK ICS work is underway to begin this, being coordinated through nominated local planning leads as detailed below.

### **7.2 STRUCTURE & SHAPE**

Given the distinct nature of the four places making up BLMK, it seems sensible to have place-based long term plans on which the BLMK ICS long term plan is built. Each of the four place-based plans will be developed and owned by all key partners, LAs, NHS providers and commissioners through the guidance/oversight of the relevant Transformation Board.



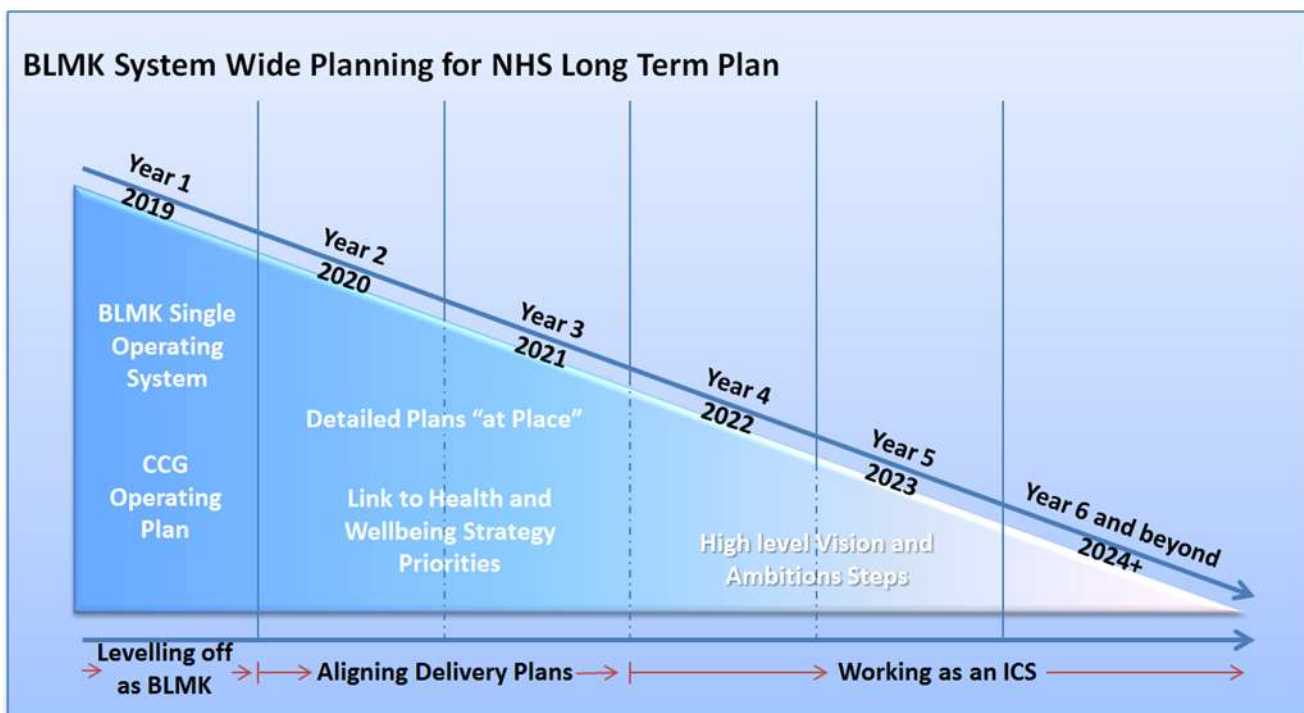
Four principles that underpin the development of the plans are:

1. **We think about residents' whole needs, not dealing with specific problems or issues in isolation.** We want to integrate care around individuals, not treat them as a list of ailments.
2. **We care as much about what keeps us healthy as how to sort out the things that make us unwell.** We should be focusing on wellness not illness, helping people live longer lives in good health.
3. **We will aim to improve access to quality local health and care services.** This will be at home, in our communities and, where absolutely necessary, in specialist settings such as hospitals.
4. **We will develop and deliver plans for our future health and care services which provide value for money.** We will have an affordable, joined up and sustainable system.

Further detail on how the commitments in the long-term plan will be delivered will be set out in a national implementation framework, due to be published in spring 2019. However, there are a number of other plans and reviews that will have an impact on this. These include:-

- a clinical review of standards setting out expectations on operational performance, including a review of waiting time targets, due to be published in spring 2019
- a workforce implementation plan, overseen by a cross-sector national workforce group, due to be published later in 2019
- a review of the Better Care Fund, due to be completed in early 2019.

The plan is intended to provide a 'framework for local planning' over the next five years. Further planning guidance is expected soon from NHS England. We anticipate this will assist systems in determining the structure and shape of their local plan requirements, however the diagram below is indicative of the BLMK: ICS plan development approach.



### 7.3 BASELINE ANALYSIS

An initial review of the ambitions and deliverables outlined throughout the NHS LTP is being undertaken to inform the wider development of the individual 'place' elements. Current or planned initiatives and service changes, which potentially demonstrate local delivery against those listed in the plan, are being captured to form a robust baseline position. These have been captured and assessed through discussions with lead commissioners; local partners; comparison against BLMK Joint CCG Commissioning Intentions for 2019/20 and priorities being pursued by the ICS work streams.

Additionally, consideration is being given to where we might expect responsibility for the planning and commissioning of the ambition/deliverable to be undertaken, although this will need further review as the wider Collaborative Commissioning strategy emerges. This outlined baseline gap analysis will continue to be refined and updated during May and presented to local systems/Transformation Boards in June, so that a consolidated BLMK wide position can be formulated and priority areas for the plan identified.

### 7.4 ENGAGEMENT

Local Healthwatches' are being funded by NHS England (via National Healthwatch) to engage with the public during the spring, around the aims and ambitions of the NHS LTP. This is with a view to feedback from the public, patients and service users being used to inform plans currently being developed across the ICS, in response to the LTP. Expected outputs of which are:

- to encourage local people to complete 250 surveys online, with the option of a general and condition specific survey.
- run two focus groups with a minimum of 10 attendee, one with a general focus about the Long Term Plan, and one around a specific condition relating to the Long Term plan.

Healthwatch partners across BLMK have agreed to run focus groups covering two specific conditions: Mental Health and Cancer. Further additional engagement is also being organised across BLMK via Comms & Engagement leads, with an initial engagement event scheduled for 13<sup>th</sup> May.

## 7.5 TIMEFRAMES FOR DELIVERY



## Appendix 1

Attached

**Bedfordshire, Luton & Milton Keynes (BLMK)  
Single Operating Plan 2018/2019**

Final Narrative

Attached

**CCG Operating Plans 2019/2020**

Final Narrative