

Staffordshire Health & Wellbeing Board						
Report Title:	CCG Commissioning Intentions and Planning Overview					
Date:	7 March 2019					
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Board Sponsor:	Dr Alison Bradley					
Report Type:	System Issues	<input type="checkbox"/>	Prevention	<input checked="" type="checkbox"/>	Statutory Duties	<input checked="" type="checkbox"/>

Recommendation

The Board is asked to:

- a. Review for information and assurance.

Background

Commissioning intentions

1. The paper attached (appendix A) is a copy of the Commissioning Intentions submitted on behalf of the six Staffordshire CCGs to all providers for 2019/21.
2. The Commissioning intention letter sets out the CCGs vision which is set against the challenging financial outlook and includes elements such as:
 - a. Review of current contractual arrangements so that performance is managed to meet agreed minimum service level standards and payment mechanisms are designed to achieve financial control totals and that risk is shared across the system
 - b. Following the NHS England consultation of 'integrated care provider' contract, identify opportunities to implement the contract locally
 - c. Review contracts and develop options to meet the changing provider landscape such as reduction of trusts due to mergers.
 - d. There will be a focus on older people including frailty, end of life and care homes. Building on existing relationships with partners and established integrated services.
 - e. To develop the commissioning intentions we consulted with partners and stakeholders
 - f. The Commissioning intentions were submitted to providers (including voluntary sector) on 28th September 2018 with finer detail of the commissioning intentions being agreed and delivered through contractual negotiations.

Planning guidance and long term plan

3. The purpose of this paper is to provide members with an overview of the:
 - a. national planning requirements for 2019/20
 - b. long term plan
 - c. milestones for planning submissions
 - d. approach to the development of the operational plans

National planning requirements for 2019/20

4. *System Leadership*

The guidance states that a single operational planning process for commissioners and providers will be in place for 2019/20, with an expectation of clear accountabilities and roles at all levels. This means that all sustainability and transformation partnerships/integrated care systems (STPs/ ICSs) will produce a plan aggregating local data to provide a system overview. The plan will include agreed collective priorities, with realistic assumptions around capacity and activity to provide the framework for organisational plans.

5. *System Control Totals*

System control totals will be set for each STP or ICS, based upon the sum of the individual organisational control totals. There will be some flexibility for the system to vary individual control totals in order to achieve the agreed objectives. These changes must be net neutral and agreed with NHSE/I regional directors.

6. *Payment reform and national tariff*

Subject to consultation, the uplift in national tariff will be set at 3.8% and will include agenda for change pay awards. There will be a new payment approach for emergency care activity and it is expected that maternity pathway tariffs become non-mandatory.

7. *CCG financial framework*

The CCG allocation formulae have been updated, making them more responsive to extremes of health inequalities and un-met need. NHSE expect that CCG allocations will ensure commitments to the mental health investment standard and further commitments to increase funding for primary medical and community health services are met. The commissioner sustainability fund (CSF) will be phased out as a consequence of the allocation changes. CCG running cost limits will also be issued with the CCG allocations, with an expectation that actions be put in place to achieve the required 20% real terms recurrent savings from the beginning on 2020/21, against the 2017/18 level.

8. *CCG Administration Costs*

A 19/20 running costs limit will be issued as part of CCG allocations and CCGs must not exceed management costs allowance in 19/20.

9. *Specialised commissioning*

During 2019/20, NHSE/I will work with local systems to explore how integration of specialised services into local systems could improve joint planning. The funding will not be included in system control totals for 2019/20 but will be included in the alignment process to ensure that the full resources available to an area are understood.

The Long Term Plan

10. The five practical changes to the NHS service model over the next five years will be:

- a. Boosting out of hospital care to dissolve the divide between primary and community health services
- b. Redesigning and reducing pressure on emergency hospital services
- c. More personalised care to help people gain more control over their health when they need it

- d. Digitally-enabled primary and outpatient care
- e. Increasing focus by local NHS organisations on population health and local partnerships with LA-funded services, through ICSs.

Milestones for planning submissions

- 11. The planning guidance sets out the planning and contracting timescale through until the end of April 2019. Full details of the timescales are in the attached presentation (appendix B).

Local Approach to the Development of plans

- 12. The approach to the development of the CCG operating plan is as follows:
 - a. a local planning group established to meet weekly
 - b. a system planning group established to meet weekly

Progress to date

- 13. The Local Planning Group has been established to strategically lead the delivery of the requirements of the national planning process. This group meets weekly and incorporates key individuals from Quality, Commissioning, Finance, Strategy, Planning, Performance, Contracting and QIPP along with the Medical Director and STP representatives. The role of the group is to oversee the planning process and ensure we are on track for delivery. The group are currently producing a localised project plan, identifying key tasks to support the timelines for delivery. The Strategy, Planning and Performance Directorate are co-ordinating the draft operational plan narrative received back from identified leads.
- 14. The *draft narrative* was shared with CCG leads on the Local Planning Group on 21st January 2019 for initial comments/ feedback.
- 15. The System Planning Group has been established, consisting of STP Directors of Finance and Directors of Strategy. The objectives of this group are to agree system planning assumptions and positions in order to deliver the proposed collaborative system planning approach. This group is chaired by the STP Director of Finance and reports into the Health and Care Transformation Board (HCTB), and will take collective responsibility for signing off system plans. In addition, a nominated system planning lead, Jane Moore, CCG Director of Strategy, Planning and Performance has been nominated to provide executive leadership of the planning process. The STP will provide oversight of this work and act as a neutral bridging role between organisations and regulators, to ensure a system focus is maintained.
- 16. An initial submission of activity plans was submitted on 14th January. The STP coordinated meetings on activity planning assumptions. These discussions have focussed on alignment of the 18/19 forecast outturn, 19/20 growth assumptions and waiting list recovery trajectories.

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List of Appendices

[Appendix A – Commissioning Intentions](#)

[Appendix B – NHS Planning Guidance and Long Term Plan](#)

List of Background Papers:

NHS England published:

1. Preparing for 2019/20 Operational Planning and Contracting on the 21 December 2018 sets out the joint planning approach to be taken by providers and commissioners.
2. The NHS Long Term Plan on 7th January 2019, which set out the priorities for healthcare over the next ten years.
3. Technical and supporting guidance: NHS Operational Planning and Contracting Guidance 2019/20 on the 17th January to support the submission of templates to ensure plans are completed