

Wiltshire Council

Health and Wellbeing Board

20 March 2014

NHS Wiltshire CCG 5 Yr Strategic Plan/2 Yr Operational Plan

Executive Summary

This report informs the Health and Wellbeing Board (HWB) of the draft CCG 5 year Strategic Plan/2 year Operational Plan. The Plan has been developed by Wiltshire Clinical Commissioning Group (CCG) with very close support from Wiltshire Council and an initial draft has been submitted to NHS England. The formulation of the plan has been guided by the Wiltshire Health and Wellbeing Strategy, and development has been fully coherent with the emergent Better Care Plan. Accordingly, the plan has improved integration of health and social care services as a key deliverable.

The CCG's work on the development of its 2014/15 Delivery Plan identified that it faces a major challenge in the future in meeting forecast demand for care within the anticipated level of resources. The CCG recognised that this meant that it would need to derive a new strategic plan focussed on a longer timeframe to drive transformation in the delivery of care. In particular, the CCG recognised the vital importance of the integration agenda and that a strong, open and collaborative relationship with Council colleagues would be key.

The nature of the challenge facing Wiltshire is typical of the whole country and on 10 Oct NHS England wrote to all CCGs asking commissioners "to develop ambitious plans that look forward to the next 5 years, with the first two years mapped out in the form of detailed operating plans." A subsequent letter was sent on 4 November from LGA, TDA, Monitor and NHSE emphasising that the 5 year planning process needed to address health and social care integration and that it is essential for CCGs to work closely with social care partners to "develop bold and ambitious plans". First drafts were required to be submitted on 14 February.

The CCG identified that it would be vital for this process to be both clinically led and conducted in an integrated manner with social care partners. Given the very tight timeframe imposed, in addition to activities such as analysis, research of best practice and modelling, the CCG arranged and hosted a programme of half day workshops, with attendance invited from across the Wiltshire Health and Social Care community (including some key providers and co-commissioners), to help develop the Plan. This approach has helped the CCG to:

- Develop key design principles for a new model of care;
- identify the key issues for Children, Adults and Elderly (aligned to

the Health & Wellbeing strategy);

- Develop approaches aligned to the design principles for addressing the key issues;
- Test that, taken together, our preferred approaches are likely to meet the needs of our population and result in a coherent new system of social and health care;
- Produce an ambitious and credible 5 year plan, including a detailed first two years operational plan.

The vision of the Plan is that Health and Social Care services in Wiltshire should support and sustain independent healthy living and the design of the future system is based on three key principles:

- People encouraged and supported to take responsibility for, and to maintain / enhance their well-being
- Equitable access to a high quality and affordable system, which delivers the best outcome for the greatest numbers
- Care should be delivered in the most appropriate setting, wherever possible at, or as close to home
 - Where acute care is one-off or infrequent, there should be formal and rapid discharge
 - Where care is on-going (e.g. chronic conditions) the default setting of care should be primary care

The CCG continues to refine the Plan. It is also turning its attention to defining the exact nature, scope and timing of programmes of work and specific projects which will deliver the changes envisaged. Delivery will be executed and governed using project methodology, and the well established project management capability.

Given the extremely taut timeline hitherto, it has not proved possible to conduct anything like the scale of public/patient engagement we would aspire to. Although the HWB is asked to endorse the plan prior to the next submission deadline of 4 Apr, thereafter we have time prior to final submission on 20 Jun to achieve an engagement campaign. Healthwatch are both extremely supportive of this approach, and have kindly offered to assist, and our intention is to conduct a full engagement campaign, with their assistance, and in partnership with Council colleagues to both ensure coherence of message across the Health & Social Care arena and between the emergent plans, as well as cementing the joint nature of this work.

It is noteworthy that this important work has been conducted against a very taut timescale. Accordingly, at the date of submission of the draft for HWB consideration (7 March), there remain a few areas under development which will need to be concluded prior to submission on 4 Apr.

Proposal(s)

The Health & Wellbeing Board are requested to endorse the CCG's draft 5 year Strategic Plan/2 year Operational Plan, due for submission to NHS England on 4th April 2014 and to delegate responsibility for any further changes to be signed off by the Chairman of the Health and Wellbeing Board. The Plan has been developed via close working with a number of key partners such as Wiltshire Council, Providers, neighbouring CCGs and NHS England. Further engagement work will be undertaken prior to final submission of the CCG's 5 Year Strategy Plan on 20th June 2014.

Reason for Proposal

To share the CCG's 5 year Strategic Plan/2 year Operational Plan with the Health & Wellbeing Board, in advance of submission to NHS England on 4th April 2014. Close working with the HWB is important in ensuring local plans reflect local needs and priorities, as indicated in the recent NHS England policy document "Everyone Counts: Planning for Patients", developed jointly with the Local Government Association.

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