

Agenda Item: 9

| | |
|---|--|
| Title of the paper: | System Operating Plan and the Telford & Wrekin CCG Operating Plan 2019-20 – Covering Paper |
| Author of the report: | David Evans, Chief Officer |
| <p>Purpose of the covering paper:</p> <ul style="list-style-type: none"> • To provide a common language for SLG members when presenting the 2019-20 System Operational Plan for the Shropshire and Telford & Wrekin STP to their board/governing body. • To outline the key areas of the System Operating Plan and their alignment to key policy requirements e.g. NHS Long Term Plan, NHS Planning, Contracting and Payment by Results guidance for 2019-20. | |
| <p>Summary and key points to note:</p> <p>The STP Operational Plan sets out how the STP has worked collaboratively to develop a single working document. This system wide plan recognises the need for transformation across all the STP partners to make the best use of the collective resource across Shropshire and Telford & Wrekin (STW) health and care system.</p> <p>The Telford & Wrekin CCG Operating Plan for 2019-20 is a key component part of the wider health and social care economy system plan. The document sets out Telford & Wrekin CCG's work programme relative to the STPs Operational Plan; taking account of key national documents for example the NHS Operating Guidance 2019-20.</p> <p>The STP Operating Plan is the first phase of our evolving System Long Term Plan, which will be collaboratively developed over the coming months and submitted in the autumn 2019.</p> <p>Both plans are integral to the delivery of the NHS Long Term Plan.</p> <p>1, The STP System Operational Plan sets out the context of the system and outlines the ambitions to address them as a health and care system.</p> <ul style="list-style-type: none"> • System Challenges and Integrated Care System (ICS) Development – this section outlines geography and demographics as key challenges the system faces. It identifies the cultural shift required to move away from the inherent medical model to one of prevention, self-help and prevention. It continues to note that the system needs to reverse its operational, financial, workforce, quality and reconfiguration challenges, to be in a position to develop into an Integrated Care System (ICS) by 2021-22. • System Structure Governance and Performance – this section sets out a draft of the refreshed governance structure, including a set of consistent governance principles throughout the STP work streams. The expectation is that the use of system level data will be used to drive forward system change, together with routinely generated performance data. The Managing Collective Financial Resources (MCFR) framework has been developed to support the effective management of the systems collective resources. This MCFR framework covers six key activities considered critical to collectively managing financial resources: <ul style="list-style-type: none"> ○ A well-constructed operating plan which aligns activity, finance and workforce; ○ Shared approach to investment; ○ System level financial governance arrangements; ○ Analytic and data to monitor progress; | |

- Agreement on efficiencies to secure in-year and longer term financial sustainability; and
- Aligned incentives and payment mechanisms.
- **System Ambition and Priorities.** This section outlines the ambitions for joined up health and care for people within the STW STP. The ambition being to work with a range of providers to deliver services at a place level, designed on the needs of the local population through engagement with staff and populations to effectively utilise health and social care resources. Quality is a key priority with a **System Quality Focus** set out in the document.
- **System Delivery Programmes.** There are nine system wide delivery programmes, each with key priorities and deliverables set out in the system operational plan, including:
 - Population health and prevention;
 - Primary Care;
 - Out of hospital integrated care (including personalised health budgets and social prescribing);
 - Musculoskeletal (MSK) Transformation Programme;
 - Local Maternity Services;
 - Accident & Emergency (A&E) performance trajectory – top three priorities for 2019-20.;
 - Urgent and Emergency care;
 - Cancer and referral to treatment; and
 - End of Life care.
- **System Enablement Programmes** – there are four cross cutting enabling programmes identified that underpin the STP in its development by addressing system level challenges and supporting ambitions of the delivery programmes. Each of the enabler programmes has an executive senior leader representative on the System Leaders Group (SLG). The four cross cutting programmes include:
 - System strategic approach to Workforce – underwritten by the STP People Strategy;
 - System strategic Estates – *“people and place, but not building focussed”*;
 - System Digital Enablement – underwritten by the Local Digital Roadmap (LDR);
 - System Communication & Engagement.
- **System Activity and Capacity Planning** – the STP System Operational Plan notes that the systems activity and capacity planning is broadly aligned and has been based on consistent assumptions between Commissioners and Providers. These plans continue to evolve, and will do so in a transforming system. The section outlines the systems approach to capacity planning to recover and/or deliver constitutional requirements. Evolution of the systems transformation of services will require updates to the activity and capacity assumptions.
- **System Finances, planned recovery and efficiencies** – this section sets out the 2019-20 Plan Surplus/(Deficit) submitted by each individual organisation. As a system, these plans will deliver a total deficit of £(48.6m), which is a gap of £(20.9m) versus the Control Total. These plans incorporate system wide savings of £51.6m (4%), of which two-thirds are currently assessed as medium to high risk to delivery. The system’s transformational change programme identifies a pipeline of additional opportunities of £53m over the coming four years. There is an STP wide commitment to accelerating work across the programme to deliver savings sooner, however it is noted that the full gap is unlikely to be realised in 2019-20 due to the transformational nature of the work required.

Actions required by Governing Body:

- Note the content of the System Operational Plan for the Shropshire and Telford & Wrekin STP for 2019
- Note the Telford & Wrekin CCG Operational Plan for 2019-20 is an integral component of the system Operational Plan.