

**Date:** 21 January 2016

**Classification:** **General Release**

**Title:** NHS England's planning guidance and WLCCG's operational plan

**Report of:** Louise Proctor, Managing Director, West London CCG

**Wards Involved:** Queens Park and Paddington

**Policy Context:** West London CCG's response to the recently issued planning guidance.

**Financial Summary:**

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## 1. Executive Summary

- 1.1 Following commissioning intentions discussed in the October meeting, and given the current financial challenges of the CCG, the organisation is currently working on its Operational Plan, looking to draw further initiatives for delivering its financial and strategic objectives. A copy of the draft 2016/17 objectives, as discussed with the Governing Body earlier in 2015/16, is presented for discussion.

## 2. Key Matters for the Board

2.1 The Board is asked to:

- note the requirements set in the operational guidance;
- discuss the operational plan.

## 3. Background

3.1 NHS England, NHS Improvement and others published *Delivering the Forward View: NHS planning guidance 2016/17 – 2020/21* in December 2015. This document outlined the high level planning requirements for all NHS organisations for 2016/17 and beyond. The planning round will be aimed at accomplishing three 'essential' tasks:

- Implement the Five Year Forward View
- Restore and maintain financial balance
- Deliver core access and quality standards

3.2 The guidance stipulates that organisations are now required to produce a detailed plan for the coming financial year, as usual, and, in addition, a “five year Sustainability and Transformation Plan (STP)”. The STP needs to be “place-based” and demonstrate how the Five-Year Forward View will be implemented. The Operational Plan needs to be year-one of the STP and must show significant progress towards transformation.

#### **4. Options / Considerations**

4.1 The CCG, local authority and local partners will be considering options around the development of the STP and how it will be used to join up planning around health and care, and also its relationship to Shaping a Healthier Future (SaHF).

#### **5. Legal Implications**

5.1 Operational plans might imply sign off by several organisations in the health economy with a rapid turnaround through the usual governance structures.

#### **6. Financial Implications**

6.1 There is a clear emphasis on reconciliation of activity and finance between organisations. This is likely to be challenging, both from the point of view of achieving financial balance, and also technically, as there is no clear one source of data in the NHS. The CCG business intelligence teams have prepared baselines to send out to trusts based on SUS to allow this process to begin.

6.2 Plans also need to clearly show efficiency savings and delivery of a number of ‘must-dos’. This will mean that CCGs and trusts need to understand demand and capacity better and funding must be made available if required for meeting referral to treatment standards, A&E and other key standards.

6.3 CCG allocations indicate modest growth in 2016/17, and no growth in running costs. While a full financial assessment is currently underway, it is recognised this

represents a significant challenge given the financial context of provider organisations, the context of increasing access to seven-day services, and achieving the other “must-dos”. More details are provided in the operational plan.

**If you have any queries about this Report or wish to inspect any of the  
Background Papers please contact:**

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**APPENDICES:**

NHS West London CCG’s Draft business plan and objectives 2016/17

**BACKGROUND PAPERS:**

[Delivering the Forward View: NHS planning guidance 2016/17 – 2020/21](#)

