

**HEALTH AND WELLBEING BOARD**  
**2 December 2016****TITLE OF REPORT: NHS Planning Update – Northumberland, Tyne & Wear and North Durham Sustainability Transformation Plan and NHS Newcastle Gateshead CCG Operational and Commissioner Plan 2017 - 2019****1. Purpose of the Report**

- 1.1 This report provides an update on progress in developing the Sustainability and Transformation Plan (STP), and the development of the Operational and Commissioner Plan 2017 - 2019.

**2. Introduction and Background****2.1 Northumberland, Tyne & Wear and North Durham Sustainability Transformation Plan (NTWND STP)**

The intention of the STP was to drive genuine and sustainable transformation in health and care outcomes, and help to enable a shared understanding of where we are now, our ambition for 2021 and develop a plan as to how we get there, including our plans for closing three identified gaps:

- Health and wellbeing gap
- Care and quality gap
- Finance and efficiency gap

**CCG Operational (Commissioner Plan) 2017 - 2019**

In September 2016, NHS England released the planning guidance for 2017 - 2019. The document <https://www.england.nhs.uk/wp-content/uploads/2016/09/NHS-operational-planning-guidance-201617-201819.pdf> explains how the NHS operational planning and contracting processes will change to support Sustainability and Transformation Plans (STPs) and the 'financial reset', setting out the financial and business rules for both 2017/18 and 2018/19. Plans will need to demonstrate:

- how they will be delivering the nine 'must-dos';
- how they **support delivery of the local STP**, including clear and credible milestones and deliverables;
- how they intend to reconcile finance with activity and workforce to deliver their agreed contribution to the relevant system control total;
- robust, stretching and deliverable activity plans **which are directly derived from their STP**, reflective of the impact that the STP's well-implemented transformation and efficiency schemes will have on trend growth rates, agreed by commissioners and providers and consistent

with achieving the relevant performance trajectories within available local budgets;

- how local independent sector capacity should be factored into demand and capacity planning from the outset, and local independent sector providers engaged throughout;
- the planned contribution to savings;
- how risks have been jointly identified and mitigated through an agreed contingency plan; and
- the impact of new care models, including where appropriate how contracts with secondary care providers will be adjusted to take account of the introduction of new commissioning arrangements for MCPs or PACS during 2017-19.

Each STP has become the route map for how the local NHS and its partners make a reality of the Five Year Forward View, within the Spending Review envelope. It provides the basis for operational planning and contracting across the STP footprint, with the 2017-19 operational planning and contracting round built out from STPs, as demonstrated in the requirements listed above.

In developing our operational plan for 2017 -2019 and agreeing contracts we are therefore working in partnership with our CCGs and partners across our STP to ensure alignment and reconciliation of each organisations operational plan in the STP footprint.

### 3. Progress to date

- 3.1 The STP was submitted to NHS England on 21<sup>st</sup> October 2016. The plan provides an understanding of the current position against the three gaps set out within the *NHS Five Year Forward View*, and has been developed through a process of robust analysis and modelling.

The plan sets out how we will achieve our vision for health and social care over the next five years, including key actions and activities for the STP developed through a clear understanding of the challenges we face in respect of Health and Wellbeing, Care and Quality and Finance and Efficiency.

The STP focuses on a number of key **Transformational Areas** that will:

- **Scale up Prevention, Health and Wellbeing** to improve the health and wellbeing of our public and patients utilising an industrialised approach designed by the Directors of Public Health from each of the local authorities.
- Improve the quality and experience of care through **Out of Hospital Collaboration** and **the Optimal Use of the Acute Sector**.
- Close the financial gap, which by 2021, if we did nothing to resolve the situation would be, £641million.

Our operational plan describes the CCGs approach to delivering the key transformational areas, and is reflected in the Plan on a Page at Appendix 1.

#### **4. Next Steps**

- 4.1 The work to date in developing the STP plan has been to create a case for change, which describes the gaps, challenges and on-going work, we now need to work together with partners to design the next steps. Joint workstreams have been established to take forward this transformation work, including mental health.

The draft STP was published earlier than previously reported on Wednesday 9<sup>th</sup> November on all CCG websites within the NTWND footprint, including engagement tools to help people feedback their views.

The formal engagement process will commence on 23<sup>rd</sup> November in order to inform the next version of the plan before consultation.

The first draft of the Operational Plan will be submitted to NHS England on 24<sup>th</sup> November, with final submission and all contracts signed on 23<sup>rd</sup> December 2016.

#### **5. Recommendations**

- 5.1 The Health and Wellbeing Board is asked to receive this report and note the progress made in the development of the NTW ND STP and the CCG Operational (Commissioner Plan) 2017 - 2019.

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