

NHS Swindon Clinical Commissioning Group Annual Operating Plan 2015/16

Health and Wellbeing Board

Date: 11 March 2015

Authors:	Chief Operating Officer - Swindon Clinical Commissioning Group
Wards:	All
Locality Affected:	All
Parishes Affected:	All

1. Purpose and Reasons

- 1.1 As part of the NHS planning process the Clinical Commissioning Group (CCG) are required to develop an annual operating plan which outlines the key priorities and deliverables of the organisation. The paper attached at Appendix 1 is the draft annual operating plan and has been considered by the CCG Governing Body.

2. Recommendations

The Board is recommended to:

- 2.1 Consider the Swindon Clinical Commissioning Group Annual Operating Plan for 2015/16 and identify any areas of concern which require further clarification.

3. Detail

- 3.1 The Swindon CCG Five Year Strategic Plan 2014-2019 was finalised in June 2014. This Operating Plan for 2015/16 should be seen in the context of the Five Year Plan and the Swindon Health and Wellbeing Strategy 2013-2016.
- 3.2 The Operating Plan is based on a review of the JSNA refresh, the Health and Wellbeing strategy and analysis of the pressures within the system during this last year.
- 3.3 The Operating Plan links closely to the Better Care Fund Plan which is a summary of jointly agreed areas of priority. Over the last eighteen months specific service redesign workshops were held on long term conditions, mental health, carers and community based support for older people. The findings from these workshops have been incorporated into this plan.
- 3.4 There are a number of priority areas identified from the five year plan to progress in 2015/16:
- Urgent Care – development of a new model of care across health and social care
 - Long term conditions focusing on COPD, heart failure and diabetes.

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- Planned care – focusing on Rheumatology, Dermatology, Cardiology and Gastrointestinal.
 - Cancer –development of a local radiotherapy service
 - End of Life – lifelong planning, and improved use of technology
 - Children’s – improving care for those with complex needs and those who transition between children’s and adult services.
 - Mental Health and dementia – improved access to services for psychological therapies and a new specialist dementia service.
 - Primary Care Co-commissioning – focus on workforce planning and improving the primary care estate.

4. Alternative Options

- 4.1 There are no alternative options.

5. Implications, Diversity Impact Assessment and Risk Management

Financial and Procurement Implications

- 5.1 The paper outlines the financial implications for the CCG.

Legal and Human Rights Implications

- 5.2 There are not any implications identified within this plan. When the implementation plan for each work stream is developed a further assessment to identify any implications will be undertaken.

All Other Implications (including Staff, Sustainability, Health, Rural, Crime and Disorder)

- 5.3 The paper outlines the requirement to complete a number of work streams in the next year to develop a longer term workforce, estate and IM&T strategy.

Diversity Impact Assessment

- 5.4 A diversity impact assessment will be completed for each scheme as part of the implementation plan. The paper outlines the CCG process for equality and diversity – section 6.6.

Risk Management

- 5.5 The CCG will risk assess delivery of the plan once finalised and identified risks will be added to the CCG risk register, with mitigating actions and monitored by the Governing Body.

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6. Consultees

- 6.1 The paper has been approved by the Swindon CCG Governing Body.
- 6.2 The priorities were discussed with the public at an engagement event hosted by Healthwatch Swindon.
- 6.3 The priorities have been discussed with key partners including Borough Council Officers, Great Western NHS Foundation Trust, SEQOL and Avon and Wiltshire Partnership Trust.

7. Background Papers

- 7.1 Health and Wellbeing Strategy, JSNA, Five Year Forward (published by NHS England).

8. Appendices

- 8.1 NHS Swindon Clinical Commissioning Group Annual Operating Plan 2015/16.