

Buckinghamshire CCG 2019/20 Draft Plan

**Governing Body
13th December 2018**

Overview update

- **Planning Guidance delayed**, therefore, plan not updated
- **Current Plan continues to be worked on essentially remains the same** ie :
 1. Continued growth, NR covering of QIPP savings in year and FYE pressures result in *underlying deficit position*.
 2. Allocation increase assumed :
 - £14.2m being 2.3% CCG core baseline
 - £2.3m being 3.37% Delegated Co-Commissioning baseline
 3. Tariff inflation & growth assumed at levels identified in last year's planning guidance (19/20 guidance available mid/late December)
 4. *QIPP (3.1%)* assumed.
 5. *draft Plan deficit with net risk*
 6. Likely to be considerable challenge from regulators
- **Delegated Authority requested from Governing Body for January submission**

Pre Planning Guidance

- Essentially the submission required for the 14th January has changed, although the focus on activity and efficiency hasn't!
- There is now no requirement to submit a financial plan on the 14th (no date as to when this will be due currently)
- **Demand and capacity plans** will be required to be submitted to region **by 12th January** and should be based on the capacity, both staffing and beds, that is already in place.
- The submission will also require three further elements:
 - Monthly activity profiles
 - Waterfall
 - Alignment data

What are we doing to close the financial gap?



Buckinghamshire
Clinical Commissioning Group

- **Benchmarking** of all main areas of spend against national benchmarks:
- **Business Cases** being produced for those projects identified to move forward on
- **Formulating Communication Message** re Gross/Net Allocation expected to receive

What are we doing as an ICS?

- **Agreeing Trajectories** – agreeing appropriate affordable levels and impact if not meeting national standards
- **MHIS/Parity of Esteem** – reviewing and agreeing with system partners priorities for investment
- **System Opportunities** – agreeing with system partners shortlist of opportunities to investigate to identify sustainable savings within the Bucks system.

Ensuring NHSE are informed

- **Steve Gooch, NHSE :**

Many thanks for your submission here.

From my perspective this does answer the questions in my email and sets out a robust process for reviewing potential areas of opportunities as part of an approach to tackling the likely financial challenge for the year.

The challenge as ever remains translating this into a detailed set of plans!

Next Steps

- **Demand & Capacity activity plan produced, in conjunction with BHT, for submission on 12th January**
- **Continue System PMO support to drive efficiencies**
- **In process of agreeing “Principles” with main providers and initial contract proposals**
- **Continue governance route to ensure all are aware and in agreement of likely CCG deficit plan position with net risk**
 - Finance Committee – 19th December
 - CCG Executive Committee – 20th December
 - ICS Executive Committee – tbc January
 - CCG Governing Body – 10th January
- **Obtain delegated authority from Governing Body for January submission to NHS England**