

Essex Health and Wellbeing Board	<b>HWB/19/14</b>
Date: 19th June 2014	

**HEADING: Draft Essex 5 Year Strategic Plan**

Report by Clare Morris and Dave Hill

Enquiries to Sheila Norris

Purpose of report and Decision Areas and Recommendations	<p>1.1. The Health and Wellbeing Board meeting of 20<sup>th</sup> May 2014 resolved that a draft of the Essex 5 Year Strategic Plan would be reported to the meeting of the Health and Wellbeing Board on 19<sup>th</sup> June prior to being submitted to NHS England on the 20<sup>th</sup> June 2014. The purpose of this report is to comply with that decision.</p> <p>The Board are requested to:</p> <p>1.2. Consider the draft Essex 5 Year Strategic Plan.</p> <p>1.3. Approve submission of the draft Essex 5 Year Strategic Plan to NHS England on 20<sup>th</sup> June 2014.</p> <p>1.4. Note that the Final Essex 5 Year Strategic Plan will be submitted to Health and Wellbeing Board to consider for approval on 25<sup>th</sup> September 2014.</p> <p>1.5. Receive the individual CCG 5 Year Strategic Plans through a Plan on a Page presentation</p>
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<p>Background and context.</p>	<p><b>2. Background and proposal</b></p> <p>2.1. Essex Health and Wellbeing Board have agreed that an Essex 5 Year Strategic Plan will be created to include programmes of work by ECC and the CCGs to integrate health and care. The plan will aim to ensure that the interdependencies between the CCGs and ECC are identified and managed effectively</p> <p>2.2. CCG 5 Year Strategic Plans covering 2014/15 to 2018/19 are required by NHS England. The Essex 5 Year Strategic Plan is being developed jointly by ECC, our five Clinical Commissioning Groups and NHS England in line with NHS England guidance.</p> <p><b>Context</b></p> <p>2.3. In December 2013 Sir David Nicholson, Chief Executive, NHS England launched Everyone Counts – Planning for Patients 2014/15 to 2018/19. This document outlined the ambitions of NHS England and its approach to strategic, operational and financial planning.</p> <p>2.4. While the 5 Year Plan needs to be fit for purpose, it is highly likely that it will need to be refreshed or revised later this year. Simon Stevens, the new Chief Executive of the NHS has recently indicated that planning over 5 years cannot be undertaken without knowing what NHS funding will be over the next Parliament.</p> <p>2.5. The Government's intention is for NHS and local government social care services to have adopted models of commissioning and be delivering integrated care and support. This was outlined with the publication of Integrated Care and Support; Our Shared Commitment by NHS England and the Local Government Association and NHS England's A Call to Action published in July 2013. The shared commitment expresses the intention that integration will be achieved within 5 years.</p> <p>2.6. Health and Wellbeing Boards are required to endorse CCG 5 year strategic plans that are required to be submitted in draft form to NHS England by 20th June 2014.</p> <p>2.7. The Essex 5 Year Strategic Plan is an overarching</p>
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	<p>plan for the Essex Health and Wellbeing Board area supported by 5 Clinical Commissioning Group plans. The Plan takes account of NHS England guidance and includes our shared strategy with CCGs for integration with social care. The recently agreed Better Care Fund plan for 2015/16 and the CCG 2 Year Operational Plans are reflected in the strategy.</p> <p>2.8. The attached version of the Essex 5 Year Strategic Plan is an advanced draft version. Some of the sections require further development to be completed for final submission to the Health and Wellbeing Board and NHS England in September 2014. Section 6 “Enablers” is an area of the 5 Year Strategic Plan that requires further development</p> <p>2.9. The financial context for the integration of health and social care is both challenging and uncertain. The Council has made £364 million savings over the last four years and needs to save at least a further £235 million over the next three years. Essex County Council’s net revenue budget for 2014/15 is £931.8m, of which £515m is spent on Adults’ and Children’s Social Care (55%).The ECC current MTRS for these services incorporates additional funds of £97m over the period to 2016/17 for inflation and demographic growth, offset by planned savings across the services over the same period of £81.1m as follows:</p> <p style="text-align: center;">2014/15 £40.5M 2015/16 £18.5M 2016/17 £22M</p> <p>2.10. Further savings are likely to be required to close the current budget gap reported at County level of £69m</p> <p>2.11. The five CCG’s also needs to make aggregate savings in the region of £84.0m<sup>1</sup> (5%) of their combined budgets totalling £1,631.0m for 2014/15.</p> <p>2.12. The 5 Year Strategic Plan needs to be developed in accordance with the NHS England planning process guidance taking account of the Better Care Fund plan to pool funds of £94.9m (minimum) in 2015/16 and the delivery of care outcomes through S75 Agreement arrangements</p>
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<sup>1</sup> Health and Social Care Integration Workshop 18-19 June 2013, page 7

Options/Proposals	None
Equality and Diversity	<p>The authors of the Essex 5 Year Strategic Plan are mindful of and keeping under review the equalities implications of the plan. Whilst many of these are positive and none negative, the equalities implications will be kept under review.</p> <p>The Essex 5 Year Strategic Plan will lead to a series of initiatives by the Council and its partners. These will require Equality and Diversity Impact Assessments as this work proceeds.</p>
Background Papers	Appendix 1 - Essex 5 Year Strategic Plan