

# Southend Health & Wellbeing Board

**Report of Melanie Craig**  
Acting Accountable Officer, NHS Southend Clinical  
Commissioning Group

to  
**Health & Wellbeing Board**  
on  
**25 March 2015**

Agenda  
Item No.

**4**

Report prepared by  
Mr. Shari Payne, Head of QIPP and PMO  
Paul Ilett, Interim Communications Manager

For discussion

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## NHS Southend Clinical Commissioning Group 2015/16 Operational Plan

### Part 1 (Public Agenda Item)

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#### 1. Purpose of Report

NHS Southend Clinical Commissioning Group has prepared its draft 2015/16 Operational Plan, and will be submitting a completed plan to NHS England in 10 April 2015. The report outlines the CCG's key areas of focus for the next year as well as current position against key targets and CCG ambitions.

#### 2. Recommendations

The CCG would like the board to note the report and offer feedback in the CCGs draft plan by 31 March 2015.

#### 3. Background & Context

This plan is the second year of the CCG's five year strategy to deliver improved health services to the citizens of Southend-on-Sea. Together with our partners we aim to deliver on four key areas, specifically:

- i. Delivering six clinical transformation programmes in partnership with NHS Southend University Hospital Foundation Trust and NHS Castle Point and Rochford Clinical Commissioning Group (Stroke; Musculoskeletal; Ophthalmology; Diabetes; Ambulatory Care and Children's Services).
- ii. Implementing Better Care Fund programme (and integrated Pioneer programme) in partnership with Southend-on-Sea Borough Council (SBC).
- iii. Increasing our focus on Mental Health and Learning Disability Services (Dementia; IAPT; Winterbourne)
- iv. Strengthening and building on our solid foundation to consistently deliver the core constitutional standards and our financial plan.

This plan has been developed by NHS Southend Clinical Commissioning Group (CCG) in conjunction with member practices and partner organisations.

The plan is separated into nine sections, each of which focusses on different areas of delivery and responsibility and where we set out our ambitions for the coming year.

**4. Health & Wellbeing Board Priorities / Added Value**

The plan is an extremely detailed document covering a broad range of issues and services. It therefore contributes to delivering all of the HWB headline strategy ambitions.

There are sections on the plan which refer to the added value outcomes. For instance, addressing inequality and the prevention agenda (i.e. increased personal responsibility).

**5. Reasons for Recommendations**

It is important that the HWB has a working knowledge of the CCG's plan and how it contributes to the overall strategic intentions of the HWB strategy.

**6. Financial / Resource Implications**

There are no financial implications for the HWB. However, the plan shows how the CCG is going to:

- Meet the business rules on the CCG's financial plans including surplus, contingency and non-recurrent expenditure
- Provide clear and credible plans that meet the efficiency challenge and which are evidence based, including reference to benchmarks
- Make the clear link between service plans, financial and activity plans

**7. Legal Implications**

None.

**8. Equality & Diversity**

The plan contains specific sections pertaining to E&D.

**9. Background Papers**

None.

**10. Appendices**

Appendix 1 – Operational Plan Refresh 2015-16