

# 2015 Comprehensive Spending Review and 2016/17 Planning

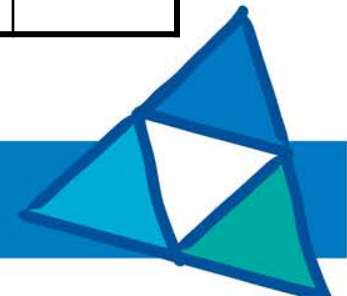
14 January 2016



# NHS England Comprehensive Review Settlement

- Budget from 2016/17 to 2020/21 increased by £8.4bn
- Of this £3.4bn earmarked for sustainability and transformation
- Budget for 2016/17 increased by £3.8bn from £102.7bn to £106.5bn (3.7%)
- Of this £1.83bn earmarked for sustainability (£1.8bn) and transformation (£0.3m)

Growth in NHS England Budget	16/17 £bn	17/18 £bn	18/19 £bn	19/20 £bn	20/21 £bn
Real terms increase on 2015/16	3.8	5.3	5.8	6.7	8.4



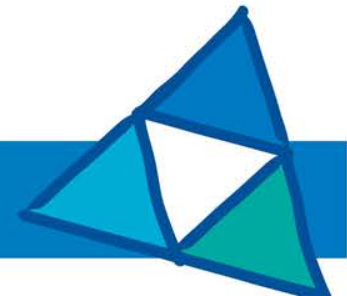
# 9 National Planning Priorities

1. Develop **STP** to accelerate progress towards the Forward View triple (improved population health, quality of care and cost-control)
2. Return system to **aggregate financial balance**
3. Address sustainability and quality of **general practice**
4. Improve (Meet) standards for **A&E and ambulance waits**
5. Deliver **RTT** standard (more than 92% wait no more than 18 weeks)
6. Deliver **62 day cancer** waiting standard and improve one year survival rates
7. Achieve **two new mental health access standards** (IAPT)
8. **Transform care for people with learning disabilities**, improving community provision
9. Improve quality and affordability of organisations in **special measures**



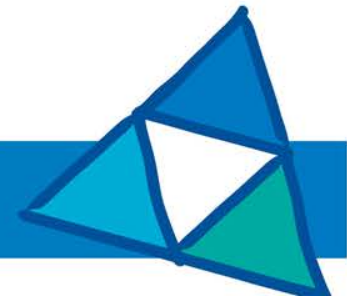
## 2 separate but connected plans

- A place based five year sustainability and transformation plan (STP) for 2016/17 to 2020/21, driving the Five Year Forward View
- An organisation based one year operational plan for 2016/17, consistent with STP



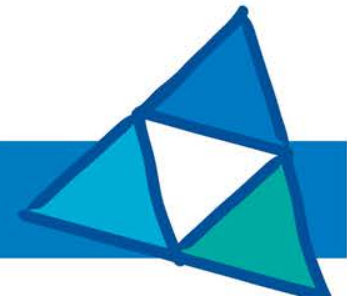
# CCG Allocations 16/17 to 20/21

- New CCG target formula
- Lewisham is over target reducing from 4.7% to 1.1%
- Place based allocations; primary care and specialised services
- Lewisham is over target reducing from 3.1% to 0.3%
- Running costs not inflated – but sensitive to population changes



# CCG Allocation and Distance from Target (DfT)

Year	16/17	17/18	18/19	19/20	20/21
Allocation £k	405,174	415,400	426,168	437,585	453,601
Growth	3.0%	2.5%	2.6%	2.7%	3.7%
Opening DfT	4.7%	3.2%	2.9%	2.7%	2.6%
Closing DfT	2.5%	2.2%	2.1%	1.9%	1.1%



# Allocations

- Below average growth due to DfT (For 16/17 3.0% Lewisham; 3.85% London; 3.85% England)
- Population increase driving RCA changes at 1.5% (no price inflation)
- Tariff inflation – real increase in system cost
- Volume growth – above plan
- BCF minimum contribution increase
- Risk - GPIT and CAMHs not yet confirmed



# Initial View

- At least £10m QIPP required to deliver 16/17 plan on Business Rules
- Key Dates
  - 8 Feb – Draft Operational Plan
  - 11 April – Final Operational plan
  - End June - STP

