

Planning 2016/17

Summary Plans and Assumptions
Governing Body May 2016



Activity

- Activity assumptions are generally based on unmitigated growth of 3.2%; comprising:
 - 1.2% for population growth, and
 - 2% for non demographic growth.
- Activity relating to delivering the standards for Cancer 2 week wait referrals and 62 day cancer waits are planned in line with the assumptions of NHS providers in South east London.
- Transformation and/or demand management/QIPP plans are aimed to reduce emergency admissions and outpatient attendances (e.g. Referral Support Service). The schemes for Emergency Admissions have been risk rated and time profiled.
- The CCG has planned for outpatient and elective activity proposed by Lewisham and Greenwich Trust to:
 - deal with long waiting patients breaching the 18 weeks Referral to Treatment standards e.g. Trauma and Orthopaedics.
 - to conform with the NICE guidance on cancer due for the coming year.



NHS Constitutional standards

The CCG plans to deliver constitutional standards in 2016/17 with the exception of A&E 4 hour performance and Improved Access to Psychological Therapies (IAPT) recovery rate.

- A&E 4 hour standard
 - for LGT will improve by 2%; from 91% to 93% by March 2017.
 - There was a 3% improvement in 2015/16 over 2014/15.
 - A review of the current state of play and diagnostics (One Version of the Truth) has been conducted and improvement proposals have been reviewed by the Bexley, Greenwich and Lewisham System Resilience Group and Executive in March. There is a draft Systems Resilience Plan with key priorities.
- Improved Access to Psychological Therapies (IAPT) standards
 - All IAPT standards, including waiting times, will be met during 2016/17.
 - Improvement to standard for the Recovery Rate standard of 50% will be delivered in quarter 4 2016/17.
 - Lewisham GPs are keen that the service continues to see Lewisham people who may benefit from the service, and who may not be able to meet the recovery level.

-The CCG anticipates performance against the Cancer 62 day waiting times standard to have improved to meet standard by the end of quarter 4 2015/16. The CCG is planning to deliver the Cancer 62 day waiting times standard in 2016/17.



Finance

The CCG plan complies with standard NHSE business rules and planning guidance, i.e.

- Maintains the CCG's reported year end forecast surplus as at Month 11 2015/16
- Delivers a minimum 1% surplus for year. CCG plan maintains the 2015/16 planned surplus at £7.6m (1.8%)
- Includes a 0.5% general contingency
- Includes a 1% non recurrent budget set aside. For 2016/17 NHS England requires the CCG to have no planned expenditure commitments against the 1% non-recurrent budget.
- Includes a 0.15% budget for Healthy London Partnership
- Commits additional Better Care Fund (BCF) allocation to the BCF plan
- Investment in mental health to level required for Mental Health Parity of esteem
- Commits £250k as a contribution to the continuing healthcare national risk pool

