

Board Committee Meetings held in Common

Joint Boards in Common

Date: 27 June 2019

Agenda item: 12

Paper Title: NHS England and NHS Improvement Joint Work Programme/
(Business Plan) 2019/20

Report by: Emily Lawson, National Director of Transformation and
Corporate Development

Decision Making Responsibility:

NHS England	<input type="checkbox"/>
NHS Improvement	<input type="checkbox"/>
NHS England and NHS Improvement	<input checked="" type="checkbox"/>
N/A - joint discussion	<input type="checkbox"/>

Introduction

1. This paper seeks the views of members of the Boards in Common on, and agreement with, the proposed NHS England and NHS Improvement single work programme for 2019/20.

Context

2. Following the publication of the NHS Long Term Plan (LTP) in January, the Delivery, Quality and Performance Committee in Common (DQPCiC) requested directorates (which term includes regions for the purposes of this paper) to provide draft business plans describing their key activities for 2019/20, how these are aligned with the aims of the LTP, address other corporate commitments, and the metrics that will be used to assess progress during the year.
3. After reviewing these draft directorate plans on 2 May, the DQPCiC requested further work to develop an overarching set of organisational priorities to which the directorates could align within a single business plan for the joint organisation.

NHS England and NHS Improvement



4. Following the development of the initial draft directorate plans, the Department of Health and Social Care has published the 2019/20 Accountability Framework for NHS England and NHS Improvement, the Interim People Plan has been launched, and the NHS Executive have agreed seven organisational priorities for 2019/20. These organisational priorities are listed in Appendix One.
5. Draft directorate plans have consequently been updated and aligned with these organisational priorities, and have taken into account the commitments outlined in the Accountability Framework and the Interim People Plan. At the same time, the LTP Implementation Framework (LTPIF) is progressing at pace. For now, the business plan identifies the known 2019/20 targets from the LTPIF and when it is published we will work with directorates to align the metrics contained in the LTPIF tracker.
6. Directorates have each approached articulating their directorate priorities in a slightly different way in part due to the need to focus on current operational delivery and undergoing organisational transformation. The view of the Board on the quantity and structure of information provided within Appendix Three is requested so that we can improve the process for next year.
7. The process for agreeing the 2020/21 priorities, allocations and business plan, and the latter's interaction with the LTPIF will be agreed by the relevant Committee in the autumn.

Current position

8. The NHS England and NHS Improvement single business plan can be presented in two ways:

By Organisational Priority (and supplemental work)

These are the priorities agreed by the NHS Executive on 23 May which support the aims of the LTP and which typically encompass the work of several directorates. This is the approach taken to present the single business plan in Appendix Three for Board review and agreement. These organisational priorities are informed by and supplemented by work on:

- supporting Government to manage the effects of **EU exit** on health and social care, as detailed in Objective 2 of the Accountability Framework,
- addressing any **existing commitments in the Five Year Forward View** and the national strategies for cancer, mental health, learning disability, general practice and maternity not already contained in the LTP,
- meeting **statutory functions** for NHS England, the TDA and Monitor, and
- on-going **corporate functions** required for the continued operation and further development of the joint organisation.

Each directorate has identified what they intend to focus on in 2019/20 to contribute to agreed organisational priorities and the metrics they will use to

assess progress. Each of these 'directorate priorities' is underpinned by the key activities each directorate will carry out over the year. These key activities have not been included in the draft plan in Appendix Three because of the volume of supporting information, but are available on request.

The diagram in Appendix Two provides an example of this structure.

By directorate

Each directorate has prepared its elements of the overarching organisation-wide business plan. These typically address multiple organisational priorities, as well as the supplementary work described above, and contain the same key activities and metrics as presented by organisational priority in Appendix One. All individual directorate business plans are available on request.

9. Each organisational priority agreed by the executive has a short description, intended key metrics that could be used to track performance and relevant paragraphs in the Accountability Framework. Further work is required to confirm metrics and, as discussed in paragraph six, potentially align these with the LTPIP tracker.
10. The regions have developed, as far as possible, a single regional plan. The approach adopted by the regions was to develop a coherent set of regional priorities aligned to the organisational priorities agreed by the executive, adding any additional regional priorities where appropriate. Each region has then developed their own approach to the key activities and resourcing models that will address these regional priorities, reflecting the unique circumstances they face.

Next steps

11. If agreed, the single business plan will become the basis for tracking and reporting organisational performance. It is envisioned that further work will need to be done to confirm performance metrics especially when the LTPIP is finalised. Once these are agreed, these metrics will form the basis of performance dashboards for DQPCiC review.

Recommendation

12. The Boards in Common are invited to:
 - review and comment on and confirm the preferred structure and content of the single NHS England and NHS Improvement business plan for 2019/20.

APPENDIX ONE

2019/20 Organisational Priorities

1. Care Quality and Outcomes

Ensure continued improvements in the quality of care and outcomes for patients, including tackling previously unmet demand and reducing variation between clinical teams and different parts of England.

Assessed by:

- Continued development and delivery of key clinical programmes, including elective activity, cancer, mental health, and learning disabilities
- [Reducing health inequalities]

Accountability Framework Commitments: Paragraphs 12 to 31 & 47

2. New Service Models

Ensure the NHS is more joined-up and coordinated in its care, more proactive in the services it provides and more differentiated in its support offer to individuals.

Assessed by:

- Transformation and service reconfiguration including, but not limited to, integrated care, outpatient design, same day emergency care, and community services
- [Strengthening prevention]

Accountability Framework Commitments: Paragraphs 1 to 11

3. Workforce

Ensure the NHS has enough people with the right skills and experience, they have rewarding jobs, work in a positive culture and have opportunities to develop their skills, whilst supported by good, compassionate and diverse leadership at all levels.

Assessed by:

- Finalisation and implementation of the NHS People Plan
- Integration of workforce into business as usual operations
- Talent management
- Workforce supply, including training, staff retention, and local and international recruitment

Accountability Framework Commitments: Paragraphs 32 to 38

4. Digital

Ensuring that technology plays a central role in realising the aims of the Long Term Plan.

Assessed by:

- Standardisation of screening and booking processes and technology
- Development and implementation of guidance on information governance and associated regulations
- Introduction of practical digital standards, where possible
- Clarification of the financial resources available for digital investment

Accountability Framework Commitments: Paragraphs 39 to 41

5. Sustainable Financial Balance

Ensuring NHS organisations deliver their agreed financial position, the overall NHS budget is balanced, reducing the number of trusts and CCGs individually in deficit.

Assessed by:

- Implementation of the new financial framework

Accountability Framework Commitments: Paragraphs 42 to 46

6. Maintaining and Improving Operational Performance

Ensuring robust oversight and effective management of NHS performance against current operational metrics.

Assessed by:

- Implementation of clinical reviews
- Development of a new approach to measuring operational performance
- Performance against the four-hour accident and emergency standard
- An increase in elective volumes
- A reduction in the waiting list
- Elimination of 52-week waits
- [Reducing health inequalities]

Accountability Framework Commitments: Paragraph 4.11

7. NHS England and NHS Improvement Integration

Ensuring the implementation of a shared NHS England and NHS Improvement operating model to support the delivery of the Long Term Plan, including strong governance and accountability mechanisms for systems.

Assessed by:

- Successful delivery of the NHS England and NHS Improvement integration
- A defined approach to working with, and level of autonomy afforded to, sustainability and transformation partnerships and integrated care systems

APPENDIX TWO

Business Plan structure diagram

As described in paragraph 8, NHS England and NHS Improvement's joint business plan can be viewed by either organisational priority or by directorate. Each directorate has identified their own priorities for 2019/20 that map to organisational priorities, and included metrics, where available, and planned key activities. Appendix Three does not contain the key activities because of the volume of information involved, but these are available on request.

This diagram provides an example from two organisational priorities and two directorates.

Directorate	Organisational Priorities	
	Care Quality and Outcomes	Workforce
Medical	<p>Directorate Priority:</p> <p>Prevention and anti-microbial resistance clinical policy and programme development</p> <p>Metric(s):</p> <ul style="list-style-type: none"> Reduction in inappropriate prescribing of antibiotics Reduction in infections across the NHS system <p>Key Activities (sample):</p> <ul style="list-style-type: none"> Create AMR Programme including Programme Board, joint NNHSE&I PMO, governance structures and agreed regional working arrangements Align workstream objectives with LTP and AMR National Plan 	<p>Directorate Priority:</p> <p>Introduction of Medical Examiners</p> <p>Metric(s):</p> <ul style="list-style-type: none"> All hospital deaths subject to Medical Examiner scrutiny by March 2020 <p>Key Activities (sample):</p> <ul style="list-style-type: none"> Medical Examiner and Medical Examiner Officer appointment to regional posts
Nursing	<p>Directorate Priority:</p> <p>Continue to deliver suite of nurse-led clinical improvement programmes</p> <p>Metric(s):</p> <ul style="list-style-type: none"> To be confirmed <p>Key Activities (sample):</p> <ul style="list-style-type: none"> Continue delivery of wound care and national stop the pressure programmes Continue delivery of nutrition and hydration programmes Continue delivery of falls programme 	<p>Directorate Priority:</p> <p>Work with a cohort of providers to deliver youth volunteering opportunities in partnership with #iwill and the Pears Foundation</p> <p>Metric(s):</p> <ul style="list-style-type: none"> To be confirmed <p>Key Activities (sample):</p> <ul style="list-style-type: none"> Negotiate and launch match-funded Health Cadets programme with St John Ambulance