

Clinical Commissioning Group Strategic and Operational Planning Update

1.0 Purpose of the Report

To provide an update on the NHS Vale of York CCG's strategic planning process and highlight emerging themes for further consideration.

2.0 Background

- 2.1 NHS bodies and the Local Authority received a letter on the 4th November outlining the strategic and operational planning arrangements over the next five years. There is an expectation to develop bold and transformational five-year strategic plans, supported by two-year detailed operational plans to address the current challenges and national drivers, such as the 'Call to Action' and 'Closing the Gap' reports. The final two year plan and the draft five year plan must be submitted, following local approvals, by the 4th April 2014. The 'unit of planning' for the five year strategic plans can be determined locally and confirmation on the proposed unit of planning was requested by mid- November.
- 2.2 NHS Vale of York CCG is currently working on the CCG boundaries as the 'Unit of Planning' for the five year plan, to allow for flexibility in approach across the three Local Authorities. This will enable the CCG to reflect the priorities of each of the Health and Wellbeing Boards and the integrated transformation work. The development of the five year plan will be done in conjunction with the work on the integration agenda.

3.0 Progress to Date

- 3.1 A number of consultation events have been held across the Vale of York community on key topics, to identify the public and patients' experience of services and opportunities for improvement. These have included a series of 'world café' events on long term conditions, diabetes and a series of public and patient engagement forums. The strategic plan must reflect the needs of the local community and take account of key stakeholders, including the voluntary and community sector. An engagement plan is being finalised to ensure there are opportunities to inform and influence the strategic planning.
- 3.2 The NHS Vale of York CCG Governing Body held a strategic planning workshop in October 2013, pulling together performance information, demographics, policy drivers, national mandates and local priorities from Health and Wellbeing Boards to start the initial needs analysis. Initial themes for the next few years from this session included:
- Delivering the integrated transformation agenda
 - Community services and care home review
 - Urgent care
 - Mental health
 - Frail elderly and end of life care
 - Self-management/ shared care approaches
 - Primary care
 - Patient engagement and patient choice

- 3.3 The most recent comparative information has now been published and the immediate focus of work is reviewing the available financial, quality and performance and patient feedback data to determine additional areas for consideration. Once fully compiled, a prioritisation framework will be used to help determine which pieces of work will be the focus of the two-year operational plan, and which are medium to longer term activities to help deliver the integration agenda and five year vision.
- 3.4 A project team has been set up internally to drive forward the planning work and implement a robust engagement strategy to ensure all partners and stakeholders are involved in this process.

4.0 Next Steps

November – Mid-December	Analysis of data and initial prioritisation to develop a 'long list' of proposals Stakeholder engagement plan implemented Early work on 'levels of ambition' against the NHS Outcomes Framework
16 th December	Planning Guidance Issued and funding allocations
Mid-December – Mid- February	Consultation on emerging proposals Detailed prioritisation and financial planning Draft document developed
14 th February	Draft Submitted
Mid-February – End March	Finalising planning documents Contract negotiations and sign-off Approval and sign-off of plans.

5.0 Recommendations

The Health and Wellbeing Board is asked to:

1. Note the paper and key milestones
2. Consider how the Board would like further updates and engagement through this process.

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