

## **Health and Wellbeing Board**

11 March 2015

Report of: Caroline Alexander

Head of Strategic Planning and Assurance (interim)

NHS Vale of York Clinical Commissioning Group

## **Operational Plan 2015/16 for Vale of York CCG**

### **Summary**

1. The attached table at Annex A summarises the operational plans the Vale of York CCG (VoY CCG) will be delivering during 2015/16 to support the on-going development of their five year strategic plan and to address the requirements of the fundamental planning requirements outlined in 'Forward View into Action: Planning for 2015/16' NHS England planning guidance.

### **Background**

2. The Five Year Forward View highlighted the major system changes that are required in order to deliver high quality, safe and sustainable services now and into the future.
3. The VoY CCG is currently refreshing its existing Year 2 of its 5 Year Strategic Plan (formally approved by all local stakeholders in April 2014) against the requirements of this new planning guidance and considering progress and delivery of agreed plans during 2014/15.
4. The following are being developed into a refreshed operational plan for 2015/16:
  - actions required to continue delivery of improvement programmes from 2014/15 into 2015/16;
  - strengthening and refreshing programmes in specific areas identified by the new planning guidance;
  - delivery of new mandatory requirements.

## **Main/Key Issues to be considered**

5. The summary table presented gives an overview of the draft Operational Plan for 2015/16 at 20th February 2015 and indicates the priorities for the CCG. There are few changes to the most significant programmes of work already in delivery in 2014/15. These include the proposed procurements already captured in the Five Year Strategic Plan, the delivery of the Better Care Fund schemes, the integration of health and care services and the continued focus on building resilience in the local system to ensure delivery of all NHS Constitution standards.
6. The Board is asked to note that the CCG has achieved Integrated Care Pioneer Status in relation to its integration pilots, and has now submitted an application to NHS England as a Vanguard CCG in order to further develop the CCG vision of a new model of care around fully integrated services by 2018/19.

## **Consultation**

7. The Operational Plan for 2015/16 is being prepared by the key stakeholders within the CCG, our Public Health colleagues and other CCGs' and local authority leads working across the local System Resilience Group (SRG) footprint. The first draft will be submitted to NHS England on the 27<sup>th</sup> February 2015 for initial review and assurance. There will then be a period of consultation with our key external stakeholders, including the Health & Well Being Boards, providers, voluntary sector, local authorities and Healthwatch bodies across the local health and care economy to inform the final Operational Plan presented to the Health & Well Being Boards and the CCG Governing Body for formal approval by the 31<sup>st</sup> March 2015.
8. Commissioning Intentions based on the draft Operational Plan have already been shared with all the CCG provider organisations to support the contract negotiation round.
9. All CCG programmes of work have consultation and engagement embedded within their programme management processes. Additionally a full equality impact assessment, sustainability assessment and parity of esteem assessment will be undertaken on the Operational Plan before final approval.

10. Final submissions of the Operational Plan, alongside supporting Finance, Activity and Performance plans will be submitted to NHS England on the 10<sup>th</sup> April 2015.
11. To note: the draft Operational Plan for 2015/16 will be shared remotely with members of the Health & Wellbeing Board after the 27<sup>th</sup> February and therefore might be available by the time of reading this paper.

### **Options**

12. This report is for information only and as such there are no options for the Board to consider.

### **Strategic/Operational Plans**

13. The Operational Plan for 2015/16 will encapsulate the plans and trajectories for improvement for Year 2 of the CCG's Five Year Strategic Plan and align with the NHS England Five Year Forward View vision for achieving sustainable services.

### **Recommendations**

14. The Board are asked to note the report.

Reason: To keep the Board apprised of the VOY CCG's refreshed strategic plan

### **Contact Details**

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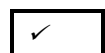
**Report  
Approved**



**Date** 18.02.2015

**Wards Affected:**

**All**



**For further information please contact the author of the report**

**Background Papers:**

'Forward View into Action: Planning for 2015/16'

<http://www.england.nhs.uk/ourwork/forward-view/>

**Annexes**

**Annex A – Operational Plan 2015/16 – Year 2**