

## **Clinical Commissioning Group (CCG) Annual Planning Cycle**

### **1.0 Purpose of the Report**

To provide an update on NHS England's strategic planning process and provide an update on the current planning requirements.

### **2.0 Annual Planning Process**

- 2.1 NHS England developed 'plans on a page' for the areas it commissions during 2013/14:
- Primary care (North Yorkshire & Humber)
  - Public health (s7a agreement) (North Yorkshire & Humber)
  - Armed forces (NY&H on behalf of North of England)
  - Health & Justice (West Yorkshire on behalf of Y&H) and
  - Specialised commissioning (South Yorkshire on behalf of Y&H)
- 2.2 Each programme of work within the plan has a named programme manager. The programme manager manages delivery against the plan on a day to day basis, including the financial position and identified risks.
- 2.3 In addition to internal process, delivery against the Plans is considered on a quarterly basis through the Direct Commissioning Assurance Process with the senior management team at the North Region of NHS England. Reports are also provided on progress against the Health and Well-Being Strategy for each Health and Well-Being Board (6) in line with the agreed reporting processes.

### **3.0 Partnership Arrangements**

- 3.1 NHS England works closely with partners to deliver the commitments within the plans and to drive forward improvements in services. Arrangements for working with key partners include:

|   |  |                                   |
|---|--|-----------------------------------|
| 1. Health and Well-Being Board and Sub-Groups x6 NY&H (70 + for AF) | Strategic planning across health and well-being services | All partners                      |
| 2. Direct Commissioning   | 9 Area Teams across North<br>27 across country           | NHS England                       |
| 3. DC Assurance Framework   | Review of the DC performance and financial position      | Area Team & Regional Team         |
| 4. Collaborative Commissioning Board x8 CCGs NY&H                   | Performance review                                       | 69 CCG and Providers across North |

#### **4.0 Strategic Planning 2014 onwards**

- 4.1 NHS bodies and the Local Authority received a letter on the 4<sup>th</sup> 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 4<sup>th</sup> 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.
- 4.2 NHS England is currently working on the CCG/area team and regional 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 NHS England to reflect the priorities of each of the Health and Well-Being Boards and wider transformational change. The development of the five year plan will be done in conjunction with the work on the Integration agenda.

#### **5.0 Progress to Date**

- 5.1 The strategic plan must reflect the needs of the local community and take account of key stakeholders, including the voluntary and community sector.

The engagement events held to date have been analysed to identify key themes, and this has been combined with existing public consultation from partner agencies. An engagement plan is being finalised to ensure there are opportunities for the public to inform and influence the strategic planning.

- 5.2 The strategic plan will be developed in collaboration with key stakeholders.
- 5.3 Work is on-going to develop detailed proposals for discussion in the New Year. The Health and Well-Being Board(S) and will receive the draft plan for consideration and approval as part of the sign-off arrangements.

## 6.0 Next Steps

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

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