

**NHS Hull CCG Strategic Objectives 2015-16**

Strategic Objective	Action	Measure of Success
<p><b>Financial:</b></p> <p><b>1)Value for money: Delivering the best services we can with the resources we have</b></p>	<ul style="list-style-type: none"> <li>• Deliver a robust financial plan.</li> <li>• Establish a devolved way of working in the CCG which allows greater accountability / empowerment / opportunity to identify and implement better value for money.</li> <li>• Establish savings / efficiency targets for pathway re-design across the programmes for individuals and teams.</li> <li>• Refresh the Prioritisation framework to include de-commissioning plans all underpinned by robust procurement processes.</li> <li>• Development of an internal dashboard of indicators at programme level.</li> <li>• Establish principles for ways of working with our co-commissioners e.g. HCC and NHSE.</li> </ul>	<ul style="list-style-type: none"> <li>• Financial plan that achieves all of the planning guidelines set nationally.</li> <li>• Unqualified financial accounts.</li> <li>• Pathways being changed and implemented and moved into more appropriate settings.</li> <li>• Savings/efficiencies established and being monitored / evidenced.</li> <li>• Demonstrable delivery of programmes as defined by programme level indicators.</li> </ul>

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<p><b>Customer/Stakeholder:</b></p> <p><b>2a) Develop a blueprint for the provider landscape across primary, community and acute sectors</b></p> <p><b>2b) Develop collaborative &amp; integrated commissioning approach with HCC</b></p> <p><b>2c) Patients are actively involved in the design and shaping of future and continuing services</b></p>	<ul style="list-style-type: none"> <li>• Establish a blueprint that sets out the CCG's intention around the provider landscape reflecting new models/ways of working/care.</li> <li>• Explore opportunities to establish a joint commissioning team for Health and Social Care.</li> <li>• Create a work plan for existing joint commissioning projects to inform and support the collaboration and integrated relationship.</li> <li>• Establish working relationships and key products under the refresh of Public Health Memorandum of Understanding.</li> <li>• Have an agreed work plan that underpins the service transformation plans.</li> </ul>	<ul style="list-style-type: none"> <li>• Partner's objectives match and mention our own.</li> <li>• Build relationships with Primary and Secondary care and have continual dialogue.</li> <li>• Share responsibility for delivery.</li> <li>• Joint commissioning projects successfully delivered.</li> <li>• Improve public understanding.</li> <li>• Experience based co-design.</li> </ul>

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<p><b>Business Processes:</b></p> <p><b>3) Analyse and develop the CCG infrastructure, Hull 2020 operating model and practices enabling the organisation to be agile, flexible, resilient and effective in the management and execution of its strategic purpose and annual operational plans</b></p>	<ul style="list-style-type: none"> <li>• Review of governance arrangements ensuring systems and reporting is streamlined and reduces duplication with high levels of devolved decision making.</li> <li>• Develop and consult on revised CCG structure.</li> <li>• Individual learning funds implemented.</li> <li>• Establish mechanisms to support and manage personal and professional development / talent management.</li> <li>• Strong, embedded communication and information sharing across the CCG.</li> </ul>	<ul style="list-style-type: none"> <li>• Framework for development in the management of accountability.</li> <li>• Less confusion.</li> <li>• Avoid duplication or gaps.</li> <li>• Cross directorate working.</li> <li>• Effective business processes.</li> <li>• Quicker process and clearer understanding of CCG objectives and how workforce can support.</li> <li>• Influencing spend across the system.</li> <li>• Improved relationships therefore better outcomes.</li> </ul>

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<p><b>Organisation Capability:</b></p> <p><b>4a) Develop NHS Hull CCG to meet the future needs of clinical commissioning for the city; attract develop and retain the knowledge and expertise required to deliver a ‘fit for purpose’ clinical commissioning service for the city</b></p> <p><b>4b) Continue to build a culture and behaviours which gets the best out of us to deliver our 2020 vision</b></p>	<ul style="list-style-type: none"> <li>• Clearly defined strategic aims cascaded through the annual PDR process.</li> <li>• Strengthen the culture of accountability for individual and team performance via the implementation of the performance rated PDR.</li> <li>• Undertake and assimilate training needs analysis of workforce (current and future proofing).</li> <li>• Implementation of nursing revalidation</li> <li>• Launch of CCG Values and Behaviours</li> <li>• Implementation of Health, Safety and Wellbeing Strategy</li> </ul>	<ul style="list-style-type: none"> <li>• All staff are clear on their transactional goals and where they fit in the achievement of tactical and strategic objectives.</li> <li>• Change in mind set and culture; look for opportunity rather than barriers.</li> <li>• Strengthened culture of accountability for individual and team performance.</li> <li>• Training needs analysis of workforce (current and future proofing) understood and development plans in place.</li> <li>• Understand the talent in the organisation.</li> <li>• Clinically safe and competent professionals.</li> <li>• Explicit standards of behaviour we can expect both to give and receive to our colleagues, and meet the expectations of our customers and stakeholders.</li> <li>• Staff feel empowered and valued (evidenced through survey results).</li> </ul>