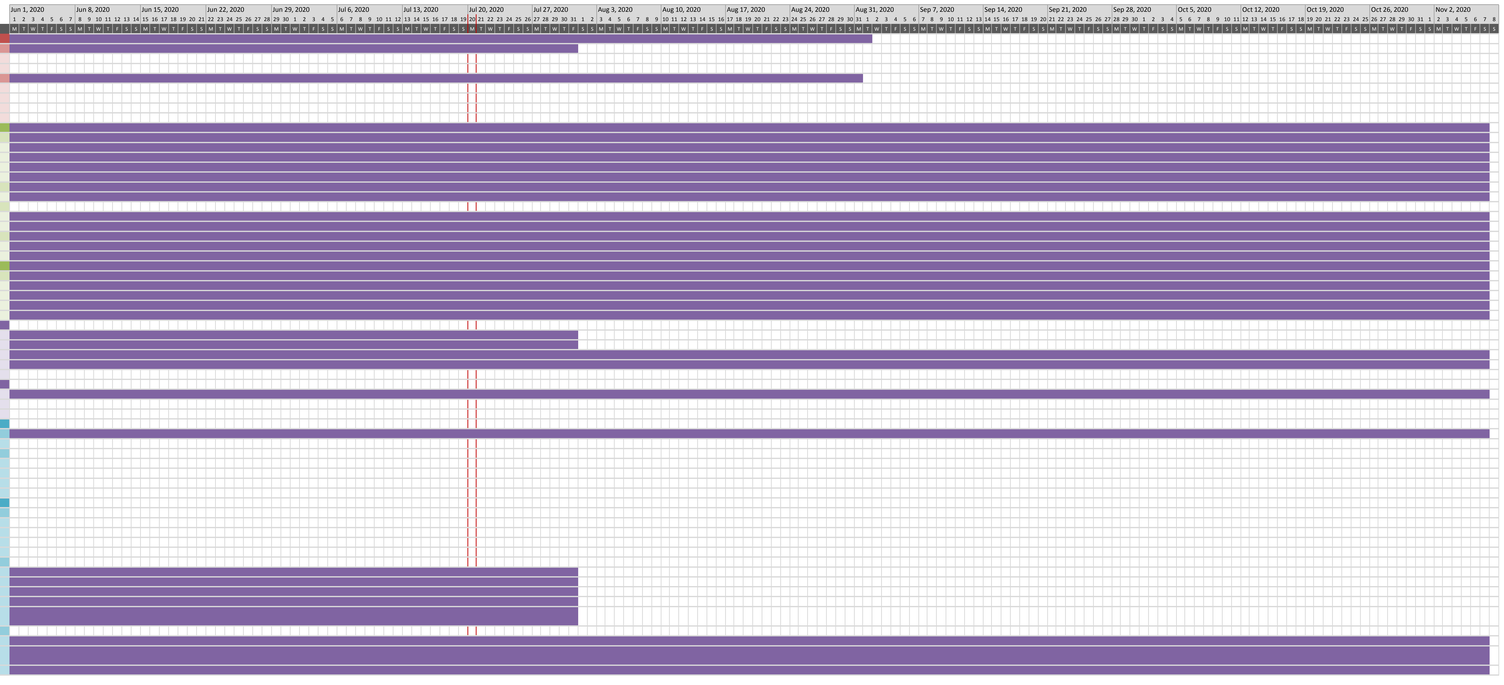
Integrated Commissioning - Programme Budget Plan

Plan Start Date 01 June 2020
Display Week: 1

Heywood, Middleton and Rochdale
Clinical Commissioning Group

(D) DELIVERABLE, (P) PHASE, (T) TASKS, (G) GOVERNANCE	OWNER	PROGRESS	START	END	Risks	RAG	Interdependencies	Comments/ Updates
D	Commissioning Intentions			01/09/20				
P	Agree services			31/07/20				
T	Determine service lines to be included in the LCO Contract							
T	Determine services to be aligned to the LCO via MOU							
P	Financial Modelling			31/08/20				
T	Determine financial arrangements for LCO Contract							
T								
G								
G								
D	Outcome Based Contract / Service Specification			31/03/21				
P	Agree Outcomes			31/03/21				
T	Develop contract measures and sub-measures			31/12/20				
T	Contract measures and sub-measures agreed			31/01/21				
T	First draft of Outcome based specification to H&C SMT			31/12/20				
T	final Outcomes Based specification Approved at ICB			31/03/21				
P	Agree Financial Value			31/03/21				
T	Finalise financial contract value to enster into contract negotiation			31/12/20				
P	Develop Specification							
T	First Draft Specification to H&C SMT			31/12/20				
T	Final Specification approved			28/02/21				
P	Contract Signing			31/03/21				
T	Contract negotiation group and meeting established			01/01/21				
T	Contract Negotiation completed			March ICB				
D	Memorandum of Understanding for Aligned Services			31/03/21				
P	Agree Outcomes			31/03/21				
T	Develop measures and sub-measures			31/12/20				
T	Measures and sub-measures agreed			31/01/21				
T	First draft of MOU to H&C SMT			31/12/20				
T	final MOU Approved at ICB			31/03/21				
D	Cotied Delivery Model							
T	Identify key priorities through LCO SMT			31/07/20				
T	Establish working groups - linked to LCO SMT governance			31/07/20				
T	Final Delivery Model agreed			31/12/20				
G	Final delivery model signed off by LCO Board			31/01/21				
G								
D	LCO Business Plan							
T	Develop business plan for 2021/2022			31/01/21				
G								
G								
D	Assurance Mechanisms and Contract Monitoring							
P	Agree joint assurance mechanism			31/01/21				
T								
P	Implement joint assurance process							
T	June Assurance MEETING for 21/22 contract (Date TBA)							
T	September Assurance MEETING for 21/22 contract (Date TBA)							
T	December Assurance MEETING for 21/22 contract (Date TBA)							
T	March Assurance MEETING for 21/22 contract (Date TBA)							
D	LCO Governance Arrangements							
P	Culture and OD							
T	Board development sessions planned							
T	Roadmap for stakeholder and partner relation development							
T	Develop and agree joint vision							
T	Board-to-Board relationship plan							
P	Establish Governance for 2020/2021							
T	Establish Refreshed LCO Board			31/07/20				
T	Establish LCO Executive Leadership Group			31/07/20				
T	Establish LCO SMT			31/07/20				
T	Establish System Design Group			31/07/20				
T	Complete mapping of System Governance arrangements to inform development of above groups			31/07/20				
P	Establish Governance for 2021/2022							
T	Write governance spec for LCO Exec			31/08/21				
T	Establish sub-group to determine LCO Governance arrangements from April 2021			31/08/21				
T	Governance arrangements in place			31/03/21