

BOARD PAPER - NHS ENGLAND

Title:

NHS England Business Plan

Lead Director:

Karen Wheeler, National Director: Transformation and Corporate Operations

Purpose of Paper:

This purpose of this paper is to update the Board on progress and present the draft 2016/17 Business Plan publication for comment

The Board is invited to:

The Board is asked to review the document and provide comments

**NHS England Business Plan
Board Meeting 25 February 2016**

Approach and progress

1. At the January Board meeting we presented our proposed 2016/17 deliverables, gathered through the business planning process. Since then we have agreed the allocation of our £691.5m programme budget (subject to Board approval), which we have focussed on funding the delivery of our corporate priorities and statutory duties. A full breakdown of the programme and admin budget allocation will be presented at the March Board.
2. Although funding allocations are tight, we expect to be able to manage delivery of the priorities included in the business plan.
3. The draft business plan publication at Annex A reflects NHS England delivery plans for 16/17. We are now working on development of corporate priority programme plans for 2017/18 and 2018/19 to allow multi-year financial allocations and to ensure we can assure delivery of the five year forward view.

Business plan publication

4. The Business plan contains high level narrative and a short list of key deliverables for each of our corporate priorities; it does not detail all our programme deliverables. The full set of deliverables and milestones will be used by programmes so that we can track and review our performance throughout the year.
5. We have included some supplementary content describing:
 - How the combination of work on urgent and emergency care, primary care and elective care will help to deliver 7 day services.
 - How we plan to support the development of local sustainability and transformation plans, which integrate with other local planning work, including local implementation of urgent and emergency care, learning disability plans, and local estates plans.
 - How we plan to deliver the efficiency savings.
6. The final version of the business plan publication will be presented to the 31 March Board for approval.

Actions requested

7. The Board are asked to review the 2016/17 draft business plan publication at Annex A and provide comments.

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