

Appendix 1: Joint Budget Timetable 2019/20

BHCC			CCG	
18 th September 2018	Revised savings plan to be circulated		September 2018	<p>NHS Commissioning Intentions (CSESC Alliance)</p> <p>This is a standard document published by all CCGs on an annual basis. The commissioning Intentions provide a high-level strategic indication to large NHS trusts (BSUH, SPFT, SCFT and primary Care) as to investment plans and intentions around delivering the NHS constitution in our local system.</p>
16 th October 2018	Final Savings plan and Service Pressures to be circulated		October 2018	<p>Joint Budget Setting Plan</p> <p>This is a new process to be agreed, where the Local Authority and CCG will plan joint investment plan together, focussing initially on 1920, but with an indication of investment over 4 years.</p>
12 th November 2018 – 23 rd November 2018	Budget review Groups to review saving plans		November 2018	<p>Joint Commissioning Intentions</p> <p>Based upon the agreed indicative investment envelopes from the joint budget setting, the joint commissioning intentions will be a more detailed strategic indication to our local health and care system of where the Local authority and CCG plan to maintain or change the level of investment in jointly commissioned programmes</p>

BHCC			CCG	
27 th November 2018	Deadline for Policy, Resources & Growth Committee Budget report sign off		November 2018	<p>CCG NHS Commissioning and Decommissioning policy</p> <p>This is a policy being developed by the CCG with input from Healthwatch and Community stakeholders for the CCG to define a consistent process as to where it will prioritise its health budgets and how it involves patient and public in making commissioning decisions. Once agreed by the CCG Governing Body, this policy will be made public. The policy will be based upon a clinical priority approach, and will help determine the level of investment that the CCG puts aside to focus on joint initiatives such as prevention</p>
6 th December 2018	Policy, Resources & Growth Committee - Draft Budget including Service and Financial Plans			
14 th February 2019	Policy, Resources & Growth Committee - General Fund Revenue & Capital and HRA Revenue & Capital budget reports		February 2019	<p>Joint Health and wellbeing Strategy</p> <p>This is a joint 2030 vision being developed in partnership with the city and being lead by the local public health team. The CCG and Local Authority plan to agree and publish a 2030 population health outcomes vision to help reshape our approach to commissioning and investment.</p>
28 th February 2019	Budget Council			
5 th March 2019	Reserve Budget Council			

