

Report of the Accountable Officer and Chief Financial Officer of Vale of York Clinical Commissioning Group (CCG)

NHS Vale of York CCG Improvement Plan – Update Report

Summary

1. NHS Vale of York Clinical Commissioning Group (CCG) has a challenging financial and operational plan to deliver and it continues to work with partners across the health and social care to reduce the impact on other agencies and the local population.
2. The CCG is operating under Legal Directions issued by the NHS Commissioning Board (NHS England), effective 1 September 2016.

Background

3. In line with the Legal Directions the CCG's Governing Body submitted an Improvement Plan to NHS England on 6 October 2016. The plan, which specifically responds to the recommendations of the Capability and Capacity Review of 28 January 2016, focuses upon six key areas. The plan has been approved by NHS England and is now being implemented by the CCG.
4. In line with the national timetable, and as required by the Directions, the CCG has also developed a wider draft Medium Term Financial Strategy and the first draft of the 2017-19 Financial Plan was submitted to NHS England on 1 November 2016. The CCG continues to work with NHS England on a Financial Recovery Plan that sets out the actions required to operate within the allocated budget for 2017-18 and thereafter.

Improvement Plan

5. The keys areas addressed in the Improvement Plan are:

- Capability
 - Capacity
 - Financial leadership
 - Governance
 - The mobilisation of change
 - Financial recovery
6. Among the actions to date to align resources with local challenges is the appointment of Phil Mettam as the CCG's Accountable Officer, the commencement of an internal reorganisation, the creation of a project management resource to support planning and the creation of a Clinical Executive committee.
7. In its work to comply with the Legal Directions, the CCG's Governing Body has committed to:
- improve capability to deliver the requirement in 2016-17;
 - create more capacity through a combination of renewed focus;
 - functional convergence with other CCGs;
 - more effective decision-making;
 - lead the co-creation of a service future the clinical community can support;
 - continue to deliver against the NHS Constitution and national pledges;
 - transform the reputation of the CCG across the Vale of York and wider STP footprint.

Financial Update

8. The Improvement Plan included an updated risk assessment of QIPP plans and other mitigations, which increased the risk adjusted 2016-17 forecast deficit to £24.1m and this is the position that is reflected in the financial performance report for the end of September. The plan also outlines a number of measures to deliver the planned deficit of £13.3m in 2016-17 and the CCG is working with all partner organisations to close the remaining gap.

Risks and Implications

9. The CCG will continue to be assessed against its Legal Directions and the Improvement Plan as well as the national requirements of the Assessment and Improvement regime for Clinical Commissioning Groups.
10. This CCG aims to return to a level of assurance and will be working closely with NHS England to achieve this goal.

Recommendation

11. The Committee is asked to note the content of this report.

Reason: So that Members are updated on the Improvement Plan.

Contact Details

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Wards Affected:

All

For further information please contact the author of the report

Annexes: None