
**Health & Adult Social Care Policy & Scrutiny
Committee**

24 May 2016

Report of the Chief Operating Officer of the NHS
NHS Vale of York Clinical Commissioning Group
(CCG)

NHS Vale of York CCG Turnaround Action Plan

Summary

1. NHS Vale of York Clinical Commissioning Group (CCG) has put in place a number of measures to improve the capacity and capability of the organisation to help address the local financial position and return to a sustainable position.

Background

2. The CCG has implemented a Turnaround Action Plan for the organisation. This has focused on decision making, leadership, financial planning and programme delivery.

Turning the Corner

3. The CCG has increased its leadership and senior capacity. This includes a leadership support team and the secondment of an interim Accountable Officer, Helen Hirst.
4. The CCG has increased senior finance capacity, to provide additional focus on Continuing Health Care spend and to support Primary Care Commissioning.
5. The CCG Governing Body have instigated a governance review to ensure our decision making structure is agile and responsive while remaining robust, to enable the organisation to respond quickly to in-year challenges. This includes a restructuring of the organisational risks and risk reporting.

6. The CCG has implemented an action plan in conjunction with the members of its Council of Representatives to improve engagement with our local practices. This has seen the reestablishment of local network groups to discuss and inform commissioning intentions on the Strategic Programmes. The Council of Representatives have been actively engaged on decision making work to support the financial plan.
7. The CCG has developed a challenging operational and financial plan to deliver sustainable finances during 2016-17 with a focus to returning to a balance position and achieving NHS Business Rules by 2019-20.
8. The CCG has re-focused to deliver five strategic programmes (Integration of community based services, urgent care, planned care and cancer, primary care and prescribing) with three areas for continued improvement (prevention, mental health and learning disabilities, and children and maternity).
9. The CCG has established multi-disciplinary teams for the strategic programmes across the organisations, led by a Chief Officer and Clinical Lead.
10. A programme management office (PMO) has been established with revised processes to further strengthen the CCG's effective monitoring of progress against the Quality, Innovation, Productivity and Prevention (QIPP) schemes within each strategic programme. An independent review of processes has been commissioned to ensure these are fit for purpose for the challenging delivery this year.

Next Steps

11. The CCG continues to implement the Turnaround Plan, with a focus on implementing governance changes, stakeholder engagement and organisational development during 2016-17.
12. The CCG has a challenging financial and operational plan to deliver and will continue to work across the health and social care system to deliver this in partnership to reduce the impact on other agencies and the local population.

Options

13. There are no options included in this report.

Financial Update

14. The CCG submitted a final plan on 19th April with support from NHS England.
15. The plan is for a 2016-17 year-end deficit of £13.3m; a deterioration of £7.0m from the 2015-16 out turn of £6.3m. This is the first year of a four year financial recovery plan which will see the CCG hold the financial position steady in 2017-18 and return to meeting NHS England business rules in 2019-20.
16. The QIPP programme is for £12.2m of savings of which the majority is identified and £5.5m is considered a medium to high level of confidence in delivery.
17. The risk of non-delivery of the remainder is reflected in the financial plan. The CCG continues to identify areas of opportunity for QIPP and work with partner organisations on removing duplication and ensuring schemes are consistent across the health system.

Risks & Implications

18. The CCG will continue to be assessed against the national requirements through the Assessment and Improvement regime for Clinical Commissioning Groups. This CCG is ambitious to return to a level of assurance and will be working closely with NHS England to achieve this goal.

Recommendation

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

Reason: So that Members are informed of the Turnaround Action Plan.

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**Report
Approved**



Date

13 May 2016

Wards Affected:

All



Annexes:

None