



Briefing Note to support presentation of the NHS Vale of York CCG Two Year Operational Plan to the Health & Adult Social Care Policy & Scrutiny Committee on 29 March 2017

Approvals & Engagement

The Operational Plan is shared in full with the Health & Adult Social Care Policy and Scrutiny Committee today to allow further engagement and to clarify how the Committee and CCG can work together to support the development and delivery of the programmes of work required.

The Operational Plan remains unapproved based on the national requirements of NHS England but the regional NHSE team is sufficiently assured to support the presentation in public of the plan at Health Scrutiny. The plan was presented in public at the CCG Governing Body on the 2nd March and endorsed by the Governing Body to move into delivery while awaiting formal approvals.

The CCG recognises the critical importance of engaging with our local population alongside our partners in order for local people to clearly understand the challenges faced in their health and care system and how they can support and shape future service delivery. This will include how we all improve prevention, self-care, education and signposting around the services locally as they transform.

A new approach to planning and commissioning

The CCG is planning as part of the NHS Five Year Forward View and in the context of being one of the most challenged health and care systems in England. The starting point for planning for 2017/18 & 2018/19 is to address the gaps in outcomes (pages 4-5) in the Vale of York system:

- Our health and wellbeing outcomes
- Our care & Quality outcomes
- Our financial gap

The financial gap

The CCG is planning with its partners within the context of a fixed financial allocation through to 2020/21 and a forecast financial deficit of £44.1million in 2017/18 (pages 9-10 and updated finance plan tabled pages 1-4). This allocation is low as the Vale of York population overall has a low level of need and low levels of unmet need based on the national funding allocation formula. We have 11% less than other CCGs on average to spend on our services and currently as a system we spend more on health and care than we can afford.

The system has to live within its means and the CCG and its partners are therefore planning for a different way for our population to access their services and our services to be organised and delivered.

The CCG has identified the areas where the Vale of York system is using and spending too much compared to other populations nationally and comparable systems, including the Right Care analysis of evidence of where our population are not achieving the best possible outcomes for our patients from accessing those services.

This is captured in our Medium Term Financial Strategy (pages 43-48 and updated finance plan tabled page 1-4) and gives a clear indication of where the system needs to explore first to address improving the value for money for every pound of Vale of York in our allocation, and to drive up the health outcomes of those services.

The plan in summary

Based on the context above the plan captures six key priorities which represent the priorities of the system for all our health and care partner organisations (pages 24-25). All of these aim to improve how resilient our system is to delivering accessible services seven days a week for the increasing demand and acuity of need of our population. The focus for us and our partners is on the most frail, vulnerable and complex people locally and how they can best access the right services in the right place.

To deliver service improvement and system change which will address these gaps in outcomes and drive these six shared priorities means the CCG has to plan and prioritise programmes of work in a completely different way. Our role as a CCG is to enable our partners to come together and plan based around place and the population needs, and not as separate organisations.

The plan therefore presents four emerging programmes of work which would drive improvements in local outcomes (page 26). The majority of these programmes need to be joint and collaborative with our partners in order to drive improvements and address our gaps in outcomes.

Moving into delivery

The CCG is now working to develop the specific work streams within these programmes which will start delivering from the 1st April 2017. It is doing this with its local authority, general practice, provider and voluntary sector partners and using the now established Accountable Care System (ACS) in the Vale of York and the three emerging locality delivery groups (North, South and Central) within that ACS to identify joint priorities for service transformation based around the needs and pressures in those localities. These locality delivery groups will all have met twice by the 1st April and the ACS Partnership Board met for the first time on the 1st March.

The detailed work streams to be included in these programmes of work, and the supporting governance, resourcing and approach to risk management will be discussed with NHSE before the 31st March. The CCG would welcome the opportunity to provide regular updates to the Health and Wellbeing Board and Overview & Scrutiny Committee each time it meets on our joint programmes of work in the ACS and CCG and progress with NHSE approval.

The CCG is also developing an Engagement Programme for our joint work with our partners and our local population ('Better Together') and we would also welcome an opportunity to launch and discuss this engagement plan with the Health and Wellbeing Board when it next meets.

A public-facing version of our Operational Plan is being developed to support engagement and will be available in April 2017.