


<b>Item Number: 7</b>	
<b>Name of Presenter: Jim Hayburn</b>	
<b>Meeting of the Governing Body</b>  <b>2 March 2017</b>	 <b>Vale of York</b> <b>Clinical Commissioning Group</b>
<b>Operational Plan 2017-2019 for NHS Vale of York CCG</b>	
<b>Purpose of Report For Information</b>	
<b>Reason for Report</b>	
<p>The full two year Operational Plan for the CCG 2017-2019 is presented to the Governing Body for information and discussion.</p> <p>The Operational Plan describes how the CCG will address and deliver improvements in health and wellbeing, care and quality and financial outcomes over the next two years. The plan is presented as a system view for the CCG planning and delivering proposed service improvements alongside its partners in the Vale of York locality.</p> <p>The context for the CCG Operational Plan is the financial deficit the local system must manage from 2017-18.</p> <p>The plan has been submitted to NHS England for approval in line with the Five Year Forward View planning requirements and after sharing and discussion with partner organisations. The plan was submitted alongside the CCG GP Forward View Final Plan, the agreed Sustainability and Transformation Fund trajectories (STF) for meeting our NHS Constitution Standards (which are aligned with our main acute provider trajectories), the activity modelling, the finance modelling and the current contractual documents agreed with our providers.</p> <p>The plan brings together the Improvement Plan for the CCG in response to working under Legal Directions, and provides the financial context for the CCG as it refreshes the priority programmes of work required to deliver system change in the Vale of York locality and the wider Humber Coast and Vale STP footprint.</p> <p>In summary, the operational plan presents the current position with six priorities for the CCG and four programmes of work which the CCG is mobilising with its partners in the Vale of York locality and the wider Humber, Coast and Vale STP.</p> <p>As such, the CCG is now working with its local authorities, general practice, provider and voluntary sector partners to develop the programmes of work outlined in the Operational Plan for 2017-18. These programmes will focus on driving improvements in the gaps in outcomes articulated in the plan around finance, health and well-being outcomes and care and quality of services for our local populations.</p> <p>The CCG is also developing the emerging Accountable Care System (ACS) with its partners and all three locality delivery groups (North, South and Central) within that ACS have now met to discuss local priorities for service improvement. The ACS Partnership Board will meet for the first time on 1 March 2017.</p>	

The plan remains unapproved by NHSE as there is one final submission required for finance and activity plans. This resubmission will incorporate any changes in activity and finance following the contract agreement between the CCG and its main provider York Teaching Hospitals NHS Foundation Trust.

The CCG will also work with its main providers to refresh the trajectories for performance improvement and delivery of NHS Constitutional targets from 1 April 2017, and these will be incorporated in the final submission.

There will continue to be regular updates provided at each Governing Body (and our Health and Wellbeing Boards) in relation to both progress with approval of the Operational Plan and the delivery of the programmes of work.

**Strategic Priority Links**

- |   |  |
|---|--|
| <input checked="" type="checkbox"/> Primary Care/ Integrated Care   | <input checked="" type="checkbox"/> Planned Care/ Cancer     |
| <input checked="" type="checkbox"/> Urgent Care                     | <input checked="" type="checkbox"/> Prescribing              |
| <input checked="" type="checkbox"/> Effective Organisation          | <input checked="" type="checkbox"/> Financial Sustainability |
| <input checked="" type="checkbox"/> Mental Health/Vulnerable People |  |

**Local Authority Area**

- |  |  |
|--|--|
| <input checked="" type="checkbox"/> CCG Footprint        | <input checked="" type="checkbox"/> East Riding of Yorkshire Council |
| <input checked="" type="checkbox"/> City of York Council | <input checked="" type="checkbox"/> North Yorkshire County Council   |

**Impacts/ Key Risks**

- Financial
- Legal
- Primary Care
- Equalities

**Covalent Risk Reference and Covalent Description**

Individual workstream risk assessments are already being undertaken as the 2017-18 programmes are mobilised and developed for delivery.

**Recommendations**

N/A

**Responsible Executive Director and Title**

Phil Mettam  
Accountable Officer

**Report Author and Title**

Caroline Alexander, Head of Planning and Assurance (interim)

**Annexes**

Full CCG Operational Plan 2017- 2019 is attached for Governing Body members and available at

<http://www.valeofyorkccg.nhs.uk/about-us/governing-body-meetings/>