



Health & Well Being Board – Herts Valleys CCG

Financial Turnaround update

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October 2017



2017/18 Financial Position & Headlines

- Background
 - £841m allocation – Control Total requirement £100k as at 31.3.18
 - Underlying deficit position since 2015/2016 - £14.6m behind plan 2016/2017
- 2017/2018
 - The CCG is reporting overall performance £3m worse than plan at month 5 comprising:
 - acute £1.6m worse than plan,
 - non acute £1.4m worse than plan (CHC)
- The CCG remains heavily dependant on delivery of a £38m QIPP plan to ensure performance can be achieved in line with plan assumptions.
- This full QIPP plan has been developed which has been assured by NHSE Regional Office.
- Significant delivery risk remains but nevertheless significant progress has been made.
- The CCG is reporting £14.3m QIPP savings; £2.4m ahead at month 5.
- The CCG continues to work on developing additional schemes to offset risk and planning for £30m QIPP plan in 2018/2019

Let's talk public consultation

Carried out with **ENHCCG**, 7 July – 14 September

The consultation:

- Online and postal survey - 2500 responses
- Eleven public meetings across the patch
- Community events, such as Herts Pride, Health walks
- Patient group meetings
- Drop-in sessions
- Market stalls
- Engagement in surgery waiting rooms
- Engagement with HCC and district scrutiny committees
- Extensive social media – primarily twitter and facebook
- local and national media coverage
- Engagement with HCC and district scrutiny committees
- Promotion through publications such as Horizons – to every household in Herts

Let's talk public consultation

Consultation proposals:

- limit the prescribing of food supplements, medicines and products that can be bought 'over the counter' for short-term or minor conditions
- restrict the prescribing of gluten-free foods supported by public
- stop NHS funding for female sterilisation procedures apart from in exceptional circumstances
- tighten up existing rules so that people must give up smoking and become a healthy weight before they have non-urgent surgery
- stop NHS funding for vasectomy (Herts Valleys CCG only), apart from in exceptional circumstances
- stop or reduce funding IVF and specialist fertility treatment, apart from in exceptional circumstances

Consultation outcomes:

- Overall public support for all proposals in 'compendium' consultation; less for vasectomy restrictions.
- Most people in favour of retaining funding of some IVF through NHS

Next steps:

Joint committee of both CCGs being held 12 October to hear results, discuss findings and come to decisions. In public, people being asked to register interest in attending

Action plan for Q3 & Q4 2017/18

The CCG has a number of plans to ensure continued financial and commissioning resilience, including:

- Ongoing development of new QIPP schemes with increased focus on:
 - embedding agreed changes into provider contracts and delivering related service transformation
 - Identification of low value limited benefit activity to re-commission or decommission,
 - Detailed review of medicines optimisation and prescribing opportunities, and
 - Continued improved contract management and oversight.
- Increased focus on demand management for Primary Care at locality level to relieve system pressures and ensure appropriate referral processes are incorporated across GP practices; embedding best practice.
- Funding development of local action plans aligned to QIPP planned for action in Q4 and 2018/19.
- Developing Let's talk 2 to progress ideas for further change
- Partnering with providers to address commissioning pressures and ensuring 'rightcare' (NHS benchmarking tool) opportunities are agreed and actioned.
- Re-commissioning of Adult Community Services - competitive dialogue process
- Implementation of the CCG Urgent Care Strategy specifically including:-
 - Urgent Treatment Centre at Hemel Hempstead
 - Watford Primary Care Hub