

Leeds CCGs

Commissioning for Value Programme

Introduction

The West Yorkshire and Harrogate STP brings together the delivery plans of six 'places'. Across the STP there is a £1bn efficiency requirement over the current five year planning cycle against which a significant proportion relies on major transformational change across the local and wider STP footprint. The STP describes the required savings by 'place' and it has devolved much of the delivery of the key elements to each place.

The challenge at a local Leeds level is £132.8m in 2017/18 and £106.9m in 2018/19 respectively. Of this, the Leeds CCGs have a combined target of £69.2m for which of which £34.88m fell into 2017/18. The CCGs had already identified a range of transformational (£11m) and transactional programmes (£23.8m). The types of savings for each of these varied depending on the initiative and the participating healthcare organisation with transactional items have already been achieved through contracting negotiations for the current financial year. Significant variances against the agreed contracted plans pose a "new" risk to the CCGs – some of which will be covered as part of the CCG's contingency reserve but on a non-recurrent basis only.

To support delivery of the combined target the CCGs required a range of consultancy services - to design and deploy a robust commissioning for value (CfV) programme infrastructure, with SMART objectives and outcomes, and then to help embed this through a suitable transformational support model and tailored skills and knowledge transfer.

Support Provided

Governance review - Reviewed and refreshed the current QIPP governance arrangements to ensure that they were fit for purpose and provided sufficient assurance about any future commissioning and de-commissioning decisions.

Programme infrastructure - Designed and developed an infrastructure that would enable the Leeds CCGs' Joint Finance and CfV Committee to gain an overview of the timing and impact of the schemes on the savings target. This included developing a structured and consistent approach to documenting, managing and quantifying the benefits of individual schemes through the use of a toolkit.

Programme Management Office - Identified, evaluated and appraised options for a longer term PMO/Transformation support model. Developed job descriptions and person specifications to enable rapid recruitment, leveraging internal resources where possible.

Deployment of programme infrastructure - Working collaboratively with heads of commissioning mobilised the programme infrastructure. This included providing a temporary PMO who: assessed and analysed risks to delivery and mitigating actions for each scheme, supported the population of the financial tracker to enable profiling of the projected savings by month; and developed an overall risk assessment by scheme and risk adjust savings.

Skills and knowledge transfer - Designed and facilitated a series of workshops to develop basic project management capability across commissioning teams focusing on scoping and planning, RAID and benefits management. These included a deep dive into the toolkit, explaining content, functionality and expectations for completion. Utilised live scheme(s) as worked examples to bring the exercise to life.

One to one coaching - Worked with individual scheme leads to support the completion of the toolkit, providing focussed guidance/mentoring on areas of greatest challenge. Leveraged support from finance, quality and BI teams as required. Built commissioners confidence and capability in the application of project management rigour to their schemes.

Embedding the programme governance – Embedded the agreed governance and reporting arrangements through administering and reporting at the first two CfV Delivery Board meetings.

Value Delivered To Client

- Robust governance arrangements with improved executive oversight and visibility of schemes to enable proactive measures to be taken to tackle risks/issues. Clear reporting process, timelines and accountabilities.
- A shared understanding of the true financial challenge and the scale and complexity of the programme.
- A rigorous and sustainable project management approach to the commissioning for value agenda to enable impact analysis of commissioning and decommissioning decisions and scheme prioritisation.
- A PMO model to support ongoing transformation and a step change in commissioner project management capability. Staff engagement and support to the new process and methodology.