

Healthier Together



Improving health and care in Bristol,
North Somerset and South Gloucestershire

Item 2.2 Appendix 1

Next Steps in Developing a Single System Plan

System Delivery and Oversight Group
10 September 2018



STP Vision summary

Healthier Together

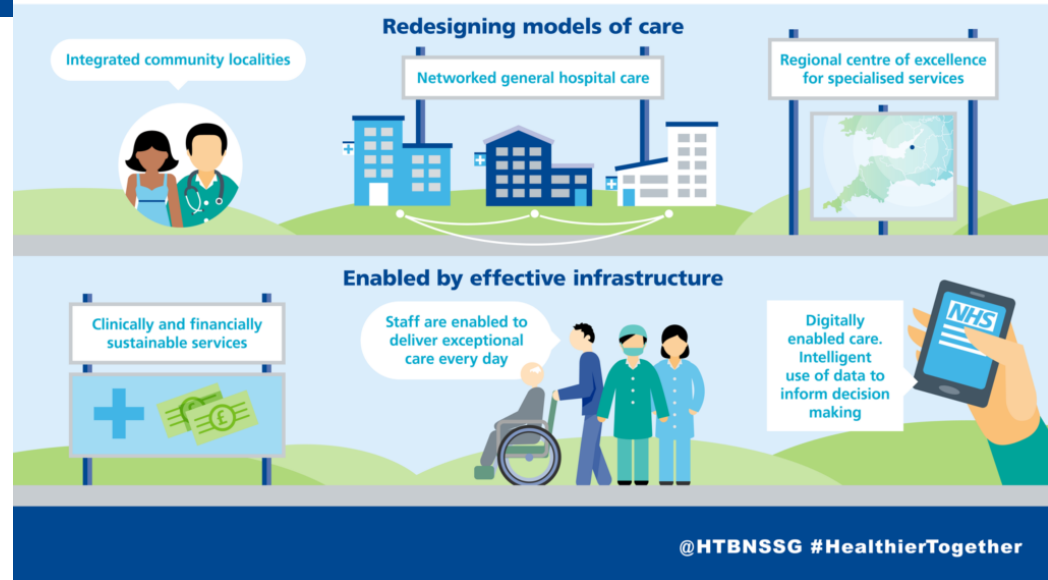
Improving health and care in Bristol, North Somerset and South Gloucestershire

We are on a journey progressing towards a more integrated approach to care



Healthier Together

To achieve that ambition we are focusing on six areas of change

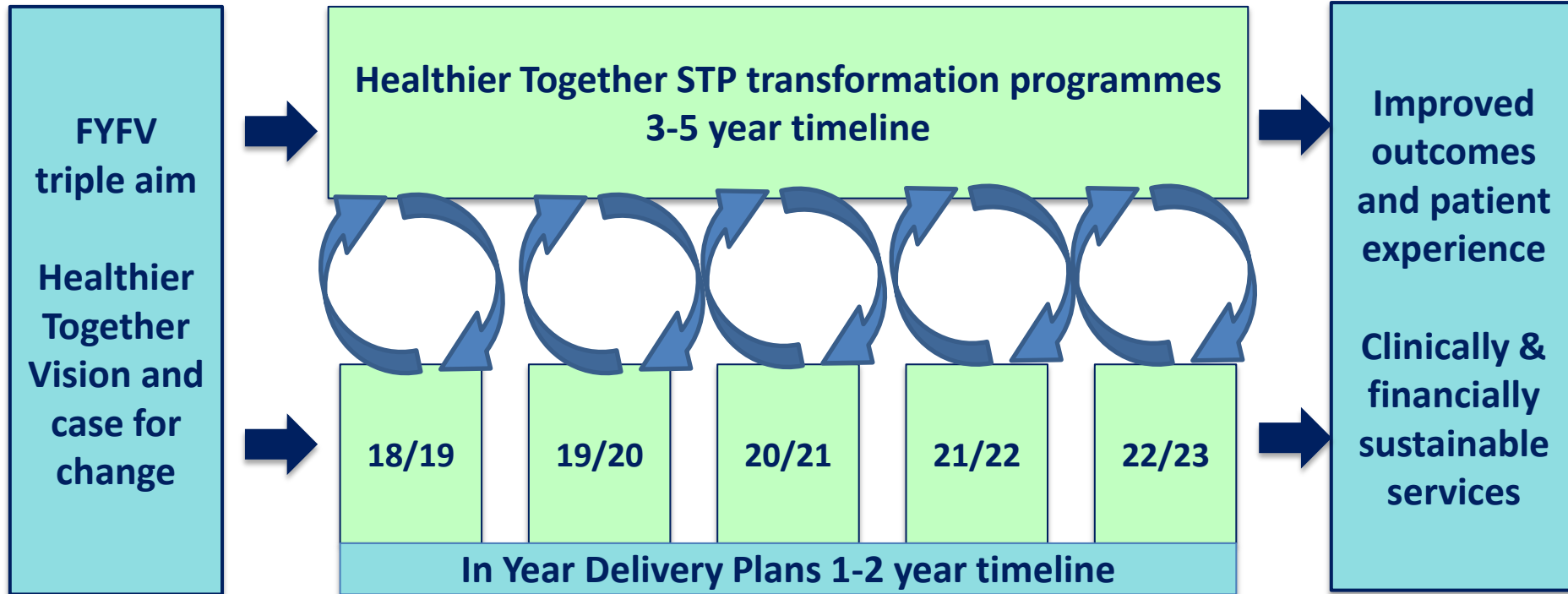




Hypotheses behind the vision

- 1. Developing a new integrated model of care** (shifting care and resources up stream) will contain growth in demand for bed based care, reduce whole system costs, improve user experience and outcomes for all service users. Users are better able to look after themselves and have the support they need to live well and independently. Care is joined up and provision is more efficient.
- 2. Achieve optimal clinical value (effectiveness)** through better understanding and management of population access to care (through demand and population health management). This will help to reduce health inequalities. Population health becomes everyone's business. It also ensures a focus on eliminating unwarranted variation in provision of care. Variation will happen due to variation in population need not because of a different organisational approach.
- 3. An acute care strategy to ensure we make the best use of our limited specialist services** this will reduce cost through better use of estate, reduce service duplication and improve clinical sustainability through economies of scale, better workforce deployment and improved workforce recruitment and retention. Some of these are imperatives that drive the prioritisation of reconfiguration e.g. Weston A&E.

The Healthier Together vision provides the context and direction for our system strategy and is a key driver for in-year delivery plans



The Healthier Together programme key deliverables are developed and then implemented through the regular planning and delivery cycle, contributing benefit in addition to business as usual savings and improvement plans

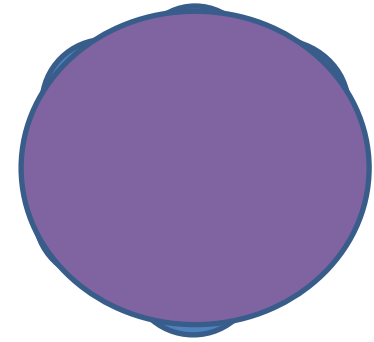
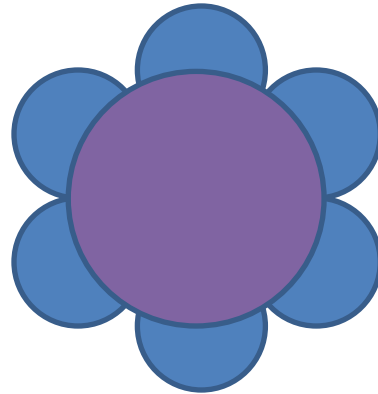
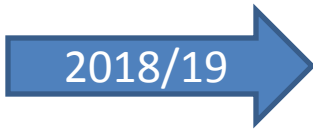
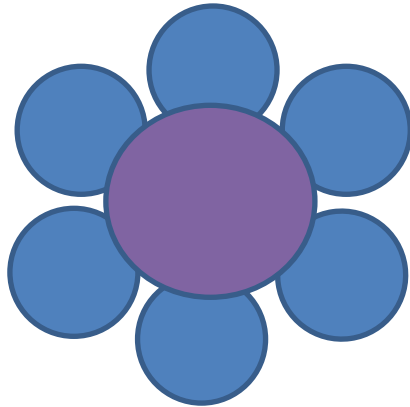


Planning Ambitions for 2020/21 & milestones for 2019/20

| 2020/21 Ambition | 2019/20 milestone |
|---|---|
| Be accountable to one another for the delivery of services and use of resources | Establish a system performance management framework for delivery of all key Constitutional standards, building in peer review as a core element |
| Work to a shared vision within a single plan, built from one version of the truth and consistent ways of working | Publish a single system plan for 2019/20 that is jointly owned |
| Operate a single budget, making decisions together that enable the flow of resources to deliver our vision within the allocation available | Operate a single budget for urgent care, establishing a framework to jointly manage performance, delivery and clinical and financial risk |
| Establish a governance infrastructure which enables and embeds shared decision making with delegated accountability from each organisation | Establish a shared governance infrastructure to work in shadow form during 2019/20 |
| Establish our vision and definition of the ICS in BNSSG. Develop and abide by a set of behaviours to establish trust, mutual respect and interdependence | A full roadmap for delivery of ICS. Secure Board sign up from each sovereign organisation to a Memorandum of Understanding. This will include an agreed statement of ambition and behavioural code to guide our work, and a framework for how we will hold one another to account for how we abide by it |



Progressing 2019/20 Planning



Key:



BNSSG System Plan



Individual Organisational Plans



Milestones for 2019/20 – next steps

| 2019/20 milestone | Next steps |
|--|--|
| <p>Establish a system performance management framework for delivery of all key Constitutional standards, building in peer review as a core element</p> | <ul style="list-style-type: none"> • Establish a shared information framework to provide ‘one version of the truth’ • Develop a single BNSSG activity and capacity model with a single set of assumptions • Agree system approach to the achievement of waiting time standards (eg RTT) • Agree local guidance for organisational operating plans to demonstrate alignment for delivery • Agree alignment with non-BNSSG commissioners |
| <p>Publish a single system plan for 2019/20 that is jointly owned</p> | <ul style="list-style-type: none"> • Set 5 key “outcome goals” for BNSSG • Establish a process to ensure delivery, including of programme priorities set out in the Healthier Together mandates • Define key system-wide change initiatives for delivery in 2019/20 (pathway changes/service models including stroke, CAMHS, urgent care, outpatients) • Agree key BNSSG-wide productivity goals for implementation in 2019/20, for example: <ul style="list-style-type: none"> – Excess bed day incentive scheme – OP follow up limiters |
| <p>Operate a single budget for urgent care, establishing a framework to jointly manage performance, delivery and clinical and financial risk</p> | <ul style="list-style-type: none"> • Design process for conducting contract negotiations on group basis for acute sector and agree approach for community and mental health services • Agree BNSSG risk appetite and risk-share/contract incentive arrangements for urgent care, (For example, activity and cost reduction incentives, risk share arrangements such as conversion rate or excess bed day limiters), and specific clinical pathway changes. • Agree BNSSG approach to key health and social care workforce risks (For example, aligned pay rates/single bank/shared roles across BNSSG) • Secure regulatory alignment around BNSSG approach |
| <p>Establish a shared governance infrastructure to work in shadow form during 2019/20</p> | <ul style="list-style-type: none"> • Revise system oversight framework for urgent care in 19/20 • Revise STP structure to operate shadow system governance in 2019/20 |
| <p>A full roadmap for delivery of ICS. Secure Board sign up from each sovereign organisation to a Memorandum of Understanding. This will include an agreed statement of ambition and behavioural code to guide our work, and a framework for how we will hold one another to account for how we abide by it</p> | <ul style="list-style-type: none"> • Participate in the Aspirant ICS Programme and agree a roadmap for ICS delivery • Draft and agree MOU • Establish OD programme to support joint work for leaders below CEO across BNSSG • Establish development programme for Clinical Cabinet and other key clinical leaders |



Approach to planning in 2019/20 – How will we behave if this is to be delivered?

- Best possible use of resources for our population – shared goal to reducing costs across the system and making best use of our workforce
- Risk share has to be linked to control share and has to be broader than just a financial exercise
- Complete transparency of information including real time data
- Be open and respectful to each other with an agreement that constructive peer to peer challenge will help us to deliver more
- System planning will be embedded in all updates and discussions with organisational Boards and within planning processes within each organisation
- Take personal ownership of our behaviours consciously thinking about the impact it will have on the team and our shared ambition



Approach to planning in 2019/20

– Key elements to system planning activity

System Planning Governance

e.g. collective negotiation; single numbers & narrative document; shared escalation routes; risk share; progress reporting

System deliverables

e.g. Agreed pathway redesign implementation; FYFV priorities; Healthier together programmes deliverables

System level numbers

e.g. activity, finance envelopes, workforce gaps, performance standards and trajectories

System savings

e.g. system initiatives; Healthier Together programme; transparent CIP/ QIPP

Single
system
plan



Progressing 2019/20 Planning

SDOG 2019/20 Business Planning Workshop

When: Extended session (1pm-5pm) on Monday 8th October

Invitees: SDOG Membership plus STP System Planners and Heads of PMOs across STP organisations. **Invite to be made to NHSE and NHSI colleagues? (further discussion needed on role we ask them to play) Role of PWC and ICS programme**

Supports Delivery Against Which 2019/20 Milestone?

‘Publish a single plan for 2019/20 that is jointly owned’

Aim of the session:

- To share outputs from work on the whole system financial model and the impact of this in terms of the 2019/20 BNSSG financial challenge.
- To review planned 2019/20 deliverables from change initiatives including:
 - The aspects of plans for Healthier Together programme mandates which will deliver in 19/20 at a system level.
 - Key programmes of work being undertaken within individual organisations that could benefit from a system approach.
- To review the collated CIP and QIPP plans that individual organisations have in development for delivery next year.



Progressing 2019/20 Planning

Aim of the Session cont.

- To provide an opportunity for core groups involved in the planning process to submit progress updates. Core groups include: Planning leads, System BI subgroup, System Financial Modelling group, **Workforce Planning Group?**, **Care & Quality?**
- At the end of the session to agree next steps to progress gaps in the plan, to provide assurance of delivery of key goals, and what initiatives will be developed at a 'system' level or 'organisational' level

Format: The session will include a mix of presentations and group discussions. Collaborative check and challenge of progress made to date will be encouraged.

Actions To Be Undertaken In Advance

- System finance & BI planning leads to progress work on system financial model.
- Healthier Together office to work with STP Programme sponsors and SROs to develop outcomes goals and defining programme deliverables (including which have deliverables in 2019/20).
- System Planners, STP + CCG PMOs to work with all organisations to collate key programmes of work, including emerging CIP/QIPP/efficiency plans in development for 19/20 delivery.
- Core planning groups to prepare brief progress summaries to be shared in advance.

2019/20 system planning governance

