

## Single System Plan - Delivery Plan

### Item 2.2 appendix 2

2020/21 Ambition	2019/20 milestone	Next steps	Responsible Group	Executive Lead	Planning Lead	Deliverables	Milestones
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							
		<ul style="list-style-type: none"> <li>Establish a shared information framework to provide 'one version of the truth'</li> </ul>	SDOG	Mark Smith	Chris Davies	<ul style="list-style-type: none"> <li>Content and format of integrated performance report</li> </ul>	Paper to SDOG Nov 18
				Anne Morris	Marie Davies	<ul style="list-style-type: none"> <li>Identify Quality metrics</li> </ul>	Identify Care & Quality metrics and report to SDOG Nov 18
				Mark Smith	Eric Sanders/Chris Davies/Sarah Nadin/Claire Thompson	<ul style="list-style-type: none"> <li>Current map of assurance groups [reports/accountability/membership]</li> </ul>	Shadow governance arrangements paper to SDOG Nov
				Mark Smith	Eric Sanders/Chris Davies/Sarah Nadin/Claire Thompson	<ul style="list-style-type: none"> <li>Performance Management Framework</li> </ul>	Proposal to SDOG Nov 18
		<ul style="list-style-type: none"> <li>Develop a single BNSSG activity and capacity model with a single set of assumptions</li> </ul>	System modellers (planning subgroup)	Sarah Truelove	Jon Lund	<ul style="list-style-type: none"> <li>Agree financial, activity and capacity baseline</li> </ul>	Approve key high level assumptions: DoFs 14 Sept
					Heather Toyne	<ul style="list-style-type: none"> <li>Agree approach to misalignments (financial, capacity, workforce)</li> </ul>	Approve key products required – TBC
					BI	<ul style="list-style-type: none"> <li>Cost inflation</li> <li>Price inflation</li> <li>Activity growth (BNSSG CCG – Demographic and Non Demographic, Spec Comm, non-BNSSG CCGs)</li> </ul>	Iterations reviewed by DoFs and SDOG
					?	<ul style="list-style-type: none"> <li>Agree capacity models required</li> </ul>	
					?	<ul style="list-style-type: none"> <li>Workforce</li> <li>Acute Beds</li> <li>Whole system beds</li> <li>D2A</li> <li>Theatres and IS capacity</li> <li>Outpatients</li> </ul>	
					?		
		<ul style="list-style-type: none"> <li>Agree system approach to the achievement of waiting time standards (eg RTT)</li> </ul>			Claire Thompson/Chris Davies	<ul style="list-style-type: none"> <li>Agree metrics</li> <li>Agree baseline</li> <li>Agree modelling approach</li> <li>Agree targets</li> </ul>	
		<ul style="list-style-type: none"> <li>Agree local guidance for organisational operating plans to demonstrate alignment for delivery</li> </ul>	System Planners Group	Sarah Truelove	Jenny Norman	<ul style="list-style-type: none"> <li>Agree format of individual operating plans eg. quality, workforce, performance, finance &amp; activity, capacity transformation, strategic context</li> <li>Agree timeline for completion of plan</li> </ul>	
		<ul style="list-style-type: none"> <li>Agree alignment with non-BNSSG commissioners</li> </ul>	CCG	Lisa Manson	Claire Thompson	<ul style="list-style-type: none"> <li>Key assumption is same as BNSSG CCG</li> </ul>	

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		<ul style="list-style-type: none"> <li>Design process for conducting contract negotiations on group basis for acute sector and agree approach for community and mental health services</li> </ul>	DoFs	Sarah Truelove			
Work to a shared vision within a single plan, built from one version of the truth and consistent ways of working							
	<ul style="list-style-type: none"> <li>Publish a single system plan for 2019/20 that is jointly owned</li> </ul>						
		<ul style="list-style-type: none"> <li>Write a single system plan document</li> </ul>	System Planners Group	Sarah Truelove	Jenny Norman / Laura Nicholas	<ul style="list-style-type: none"> <li>Agree format</li> <li>Agree contents</li> <li>Agree how links to individual org plans</li> <li>Agree expectations of NHSE/NHSI</li> <li>Consultation with key stakeholders eg. HWB</li> <li>Approval by individual boards/GB</li> <li>Approval by Regulators</li> </ul>	System Planners Group
		<ul style="list-style-type: none"> <li>Set 5 key "outcome goals" for BNSSG</li> </ul>	STP Exec	Julia Ross/Robert Woolley	Gemma Self	<ul style="list-style-type: none"> <li>Agree draft outcome measures with Execs</li> <li>Pull baseline data</li> <li>Agree three year target</li> <li>Extrapolate back Y1 and Y2 targets</li> </ul>	Exec group Oct
		<ul style="list-style-type: none"> <li>Establish a process to ensure delivery, including of programme priorities set out in the Healthier Together mandates</li> </ul>	Healthier Together Office to SDOG	Julia Ross/ Robert Woolley with Sponsors	Gemma Self	<ul style="list-style-type: none"> <li>Define deliverables in programmes</li> <li>Define reporting mechanism</li> <li>Define reporting output and outcome measures</li> <li>Define 2019/20 deliverables</li> </ul>	<ul style="list-style-type: none"> <li>Programme Plans</li> <li>SROs workshop 17 Sept</li> <li>[see GANTT chart in exec paper, attached]</li> </ul>
		<ul style="list-style-type: none"> <li>Define key system-wide change initiatives for delivery in 2019/20 (pathway changes/service models including stroke, CAMHS, urgent care, outpatients)</li> </ul>	SDOG	Sarah Truelove	System Planners	<ul style="list-style-type: none"> <li>Current plan assumptions (Savings, PMOs, SDIPs, Funding Bids, Org Objectives, CCG and NHSE Spec Comm Commissioning Intentions, FYFV initiatives [Mental Health Forward View, GP Forward View, Urgent &amp; Emergency Care, Cancer], Capital plans, National Policy incl objectives for 18/19 from Next Steps for Five Year Forward View not yet achieved, current STP strategies, CQUINs, Better Care Fund and iBCF, LA Transformation programmes, LES review)</li> </ul>	<ul style="list-style-type: none"> <li>System Planners collating to consolidate / propose prioritisation</li> <li>Review at SDOG workshop 8 Oct</li> <li>Agree clear deliverables and milestones</li> </ul>
		<ul style="list-style-type: none"> <li>Agree key BNSSG-wide productivity goals for implementation in 2019/20, for example: <ul style="list-style-type: none"> <li>Excess bed day incentive scheme</li> <li>OP follow up limiters</li> </ul> </li> </ul>	DoFs Group	Sarah Truelove	Jon Lund / Steve Rea	<ul style="list-style-type: none"> <li>Agree 'Business as Usual' expectations</li> <li>NHSE/NHSI regional teams view of BNSSG opportunities</li> <li>Peer Review of HfMA Efficiency Map</li> <li>Agree target opportunities</li> <li>Define Savings target</li> </ul>	<ul style="list-style-type: none"> <li>Review at DoFs - date tbc</li> <li>Discuss at SDOG workshop 8 Oct</li> </ul>

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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							
		<ul style="list-style-type: none"> <li>Agree 19/20 Implementation Plan for the Urgent Care strategy</li> </ul>	UCOB	Julia Ross	Claire Thompson / James Dunn	Define Deliverables for implementing Urgent Care Strategy in 2019/20 and 2020/21	During Sept/Oct
		<ul style="list-style-type: none"> <li>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.</li> </ul>	DoFs	Sarah Truelove	Jon Lund	Worked example of different approach to urgent care planning and budgeting	Take options to STP Exec Oct 2018, dependent on milestone above
		<ul style="list-style-type: none"> <li>Revise system oversight framework for urgent care in 19/20</li> </ul>	UCOB	Lisa Manson	Claire Thompson	Review worked example of Wave 1 ICS payment options Discuss via AEDB and UCOB Discuss via DoFs/SDOG	
		<ul style="list-style-type: none"> <li>Agree BNSSG approach to key health and social care workforce risks (For example, aligned pay rates/single bank/shared roles across BNSSG)</li> </ul>	Workforce Transformation Steering Group	Penny Philpotts	Heather Toyne		
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							
		<ul style="list-style-type: none"> <li>Revise STP structure to operate shadow system governance in 2019/20</li> </ul>	STP Sponsoring Board	Robert Woolley/Julia Ross	Sarah Truelove/Eric Sanders/Laura Nicholas	Governance of STP programmes	
		<ul style="list-style-type: none"> <li>Secure regulatory alignment around BNSSG approach</li> </ul>	STP Sponsoring Board	Robert Woolley/Julia Ross	Sarah Truelove	Governance for key outcomes Governance for statutory performance (see section 1 above) Governance for in year deliver vs governance for long term change Engage with Chairs group Define role of local authorities Define role of CiCs Define role of Spec Comm Impact on individual organisation governance	Scoping exercise of current governance Sept 18 Governance Workshop by PWC Sept 24 Sponsoring Board
						Discuss at regulator assurance meeting Discuss at STP Progress and Development meetings	
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.							
		<ul style="list-style-type: none"> <li>Participate in the Aspirant ICS Programme and agree a roadmap for ICS delivery</li> </ul>	STP Exec and teams	Julia Ross/Robert Woolley	Laura Nicholas	Supplements other sections above and below	ToR approved by Sponsoring Board 24 September 11wk programme with 6 workshops tbc

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							Application to be Shadow ICS, if agreed – Dec 18
		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					
		<ul style="list-style-type: none"> <li>Draft and agree MOU</li> </ul>	STP Exec	Julia Ross/Robert Woolley	Laura Nicholas	<ul style="list-style-type: none"> <li>Information Sharing Agreement</li> <li>What decisions need to be shared with HT governance and when</li> <li>What decisions are delegated to HT governance and when</li> <li>Draft full MOU</li> </ul>	<p>By 31<sup>st</sup> Oct as per STP CQUIN</p> <p>Towards end of process</p>
		<ul style="list-style-type: none"> <li>Establish OD programme to support joint work for leaders below CEO across BNSSG</li> </ul>	STP Exec Group	Julia Ross/Robert Woolley	Laura Nicholas	implement the proposal made to SWLA once funding is secured	November to April
		<ul style="list-style-type: none"> <li>Establish development programme for Clinical Cabinet and other key clinical leaders</li> </ul>	STP Exec Group & Clinical Cabinet	Julia Ross/Robert Woolley	Laura Nicholas	implement the proposal made to SWLA once funding is secured	November to April