

Response to HOSP query: The development and performance of the Hampshire and Isle of Wight Sustainability and Transformation Partnership

Formation

Formed in 2016, Hampshire and Isle of Wight (HIOW) Sustainability and Transformation Partnership (STP)'s task was part of a response to several macro-level challenges:

- Unsustainable growth in demand for health and care services
- Growing acute admission rates, with rising length of stay
- Staffing pressures
- Forecasted funding gap of £577m by 2020/21 in the health sector

Through partnership working with all health and social care organisations across HIOW, a series of programmes were created with three key strategic aims:

- To measurably improve health and wellbeing outcomes for the people of HIOW
- To ensure sustainable health and social care services, built around the needs of local people
- Develop new ways of working to achieve better outcomes for all, focused on the prevention of ill health and out of hospital care

The Executive Delivery Group (EDG), composed of chief executives from health and care, leads on the delivery of these aims and oversees a range of programmes that focus on work that is most effectively undertaken at the scale of HIOW, with clearly identified benefits set out.

Each programme of work has senior clinical and managerial leadership, detailed programme plans underpinned by robust analysis, delivery milestones, and consensus about the priorities and approach to delivery. These programmes support the overall strategic STP aims and a series of priorities identified by the STP member organisations.

The Future

With 10 defined programmes of work that support the strategic aims of the Sustainability and Transformation Partnership, the EDG is leading on multiple strands of transformational change to meet the challenges facing HIOW. These will continue throughout 2018/19 to support the delivery of the transformational change required to achieve our strategic aims.

In addition, the whole system leadership recognises that the direction of travel for health and care is one in which integration and partnership-working are vital steps in improving for the health and wellbeing of the populations we serve. In 2018/19, system reform discussions will continue with the aim to create a genuinely integrated care system across HIOW.

Performance

Enclosed are summary reports and documents that outline progress to date.

HIOW STP Delivery Plan October 2016

Each programme has a bespoke programme plan which includes delivery dates for each component element of each programme, a range of milestones and objectives, and the realisable benefits. These have been fed into a summary Delivery Plan document which includes high level project timelines and plans for our six key programmes and four enabling programmes.

HIOW One Year On and financial position (savings to date)

The 'One Year On' presentation (attached below) summarises 2016/17 and 2017/18 performance for each programme, up to October 2017, describing programme intentions as referred to within the STP Delivery Plan 2016 (attached below for ease of reference) and delivery in Year 1. As is the case with programmes/transformation of this scale in terms of complexity, life span of the programmes, number of partner organisations, and the constantly evolving local and national context for transformation and priority setting, there has been some movement in priorities but in the main the priorities at a HIOW level remain consistent with those described in 2016.

The 'One Year On' document sets out targets and milestone delivery for 2018/19. The intention is to produce a comparable 'Two Year On' document over the coming months available 'two years on' from inception of the STP delivery plan, ie: October/November 2018. This will be available for circulation.

Savings and improvements in operational performance and quality are realised at an organisation level and monitored on this basis within partner organisations, ie: CCGs, provider trusts and local authorities and at a local care/delivery system level, eg: Portsmouth and South East Hampshire as a local system. The attached finance and performance reports offer a recent snap shot of performance and savings across HIOW partner organisations. To note, the HIOW Directors of Finance Group, which includes representation from local authority partner organisations, review financial performance on a monthly basis and are in the midst of discussions about how best to reflect local authority information for future reports, given the differing nature of the information available, internal financial reporting processes including budget setting, forecasting and in year review.

Risk Register

The programme risks associated with programme delivery are managed by each programme (key risks and issues escalated to the HIOW executive delivery group) and delivery risks associated with financial, quality and operational performance are monitored and held by each partner organisation.