



Hampshire and Isle of Wight



Portsmouth Health Overview Scrutiny Panel

NHS Hampshire and Isle of Wight Integrated Care Board report September 2023

ICB Recovery Support Programme

1. When the Integrated Care Board was established in July 2022 it became the statutory organisation responsible for setting the strategic plan for the NHS to deliver its part of the health and care strategy, allocating NHS resources and working through our places and transformation programmes to ensure the right services are delivered to people in our communities.
2. The Integrated Care Board sits within our Integrated Care System, in which partners continue to work closely to together to better join up health and care services to improve the health and wellbeing of people in the communities we serve.
3. Health and care partners across Hampshire and Isle of Wight have a long history of working together and with our population. We are determined to ensure this continues and is strengthened further to enable people in our communities to live healthier, longer lives.
4. While we can be proud of what we have achieved to date, there is more to do. We face some significant challenges including complicated service pathways and unacceptable variation of services in some areas and we are not in financial balance. We are working hard, with local health and care partners, to address these challenges.
5. A major priority for our organisation over the coming months is addressing our system-wide deficit, bringing our system back into balance and ensuring that collectively we live within our means. There are many aspects to the explanation for our deficit, including:
 - a. A larger than average number of older people with multiple health conditions and complex health needs

- b. Increasing workforce pressures
 - c. The costly duplication of some of our services
 - d. Significant fragmented service provision
6. The Integrated Care Board is taking a lead in cutting the system-wide deficit by making its own efficiency savings in each of the next two years. Our people are working differently, including working in even more close partnership with our partners across the local system.
7. Colleagues in NHS England at regional and national level are thoroughly supportive and we have recently sought assistance from the national Recovery Support Programme. This offers an experienced system improvement director who can draw on an expert multidisciplinary team to give focused support to NHS organisations facing complex challenges. It helps to embed improvement by addressing the underlying drivers of the problems in those parts of the system that hold the key to improvement. It also provides knowledge and skills transfer that ensures long-term sustainable capability within the system.
8. The drive for efficient, high-quality services means:
- a. We are continuing to reduce inequalities to improve outcomes and enable people to live longer, healthier lives
 - b. We are continuing to work in partnership to reduce the demand for urgent care by increasing our focus on avoiding unnecessary hospital admissions
 - c. We need to get people into hospital quickly when they really need hospital treatment
 - d. And we need to get them home again as soon as they are ready to go home
9. The ICS began this financial year with a significant deficit. Four months in and the deficit is £107million.
10. The drivers of the deficit include a larger than average number of older people with multiple health conditions and complex health needs, increasing workforce pressures, the costly duplication of some of our services, significant fragmented service provision and the premium cost of providing healthcare on the Isle of Wight.
11. Other contributing factors within this year are the extra costs around “no criteria to reside patients” – patients in hospital whose discharge is delayed; industrial action reducing elective activity and therefore the income trusts can generate; and specific

pressures relating to the NHS pay award.

12. In addition, the System Savings plans have not yet delivered as planned. During the same period the Integrated Care Board has improved its monthly run-rate performance although overall it is currently £5.8m off plan. This is due to extra prescribing costs, as well as an overspend in month on our Continuing Health Care budget. The upcoming August and September results are important predictors of the year end position.
13. Everyone in our local NHS, supported by colleagues in social care and other partners, has a role to play and collective responsibility to make a real and lasting difference to how efficiently NHS services are provided today, tomorrow and into the future, for the patients that rely on us.