

Board of Directors Meeting in Public - Cover Sheet

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|--|--|------------------------------|---|--|
| Subject: | Better Together Progress Report | | Date: 20 th December 2018 | |
| Prepared By: | Jonathan Rycroft, PMO Director, Better Together | | | |
| Approved By: | Peter Wozencroft, Director of Strategic Planning | | | |
| Presented By: | Peter Wozencroft | | | |
| Purpose | | | | |
| To inform the Finance Committee of the overall delivery status of the Better Together programme to month 6 (September 2018). | | | Approval | |
| | | | Assurance | X |
| | | | Update | X |
| | | | Consider | |
| Strategic Objectives | | | | |
| To provide outstanding care to our patients | To support each other to do a great job | To inspire excellence | To get the most from our resources | To play a leading role in transforming health and care services |
| X | X | X | X | X |
| Overall Level of Assurance | | | | |
| | Significant | Sufficient | Limited | None |
| | | | X | |
| Risks/Issues | | | | |
| Financial | Non-delivery of service transformation objectives undermines achievement of FIP and QIPP and thereby the sustainability of the health economy. | | | |
| Patient Impact | The transformation initiatives are aimed at enhancing patient experience and outcomes, and non-delivery will jeopardise these objectives. | | | |
| Staff Impact | There are risks involved with maintaining staff engagement and motivation through large scale change initiatives. | | | |
| Services | The initiatives are aimed at improving overall service delivery and sustainability, and non-delivery will jeopardise these objectives. | | | |
| Reputational | There is some reputational risk if we do not transform services and enable to health and care system to achieve long term sustainability. | | | |
| Committees/groups where this item has been presented before | | | | |
| Better Together Leadership Board. | | | | |
| Executive Summary | | | | |
| <p>The Better Together Transformation Programme currently comprises of CCG QIPP delivered through four Programme Delivery Boards responsible for delivering financial savings of £17.6m as part of the CCGs £31m (6%) QIPP programme.</p> <p>At month six there is reported delivery of £4.6m QIPP savings against a target of £5.2m, an underperformance of 11%.</p> <p>The following key progress and risks should be noted:</p> <ul style="list-style-type: none"> • End of life model went live at the beginning of October to deliver improved outcomes and efficiencies in 2018/19. • Enhanced Care Homes scheme continues to over perform. • Frailty scheme continues to under deliver. A 100 day recovery action plan has been implemented. • Outpatient transformation has not commenced at the scale / pace required. Further work is underway to confirm and accelerate what can be delivered in 2018/19. • Home First Integrated Discharge Service is progressing through the flightpath with phased delivery during the winter period. • EMAS non conveyance scheme is behind schedule. A recovery action plan is in place. • High volume service users MDT is being refreshed with wider partnership input. | | | | |