

ENABLER SUPPORT PLAN EXECUTIVE SUMMARY

Abstract

This business case describes the enabling plans necessary to deliver the Stockport Together Transformation programme, which will be delivered from 2017/18 to 2020/21.

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Executive Summary

Stockport Together

Stockport Together is an ambitious partnership between Stockport NHS Foundation Trust, NHS Stockport Clinical Commissioning Group, Pennine Care NHS Foundation Trust, Stockport Metropolitan Borough Council and Stockport's GP Federation - Viaduct Health - working alongside GPs and voluntary organisations to fundamentally reform the way health and social care is delivered in Stockport.

It aims to ensure the best possible outcomes for local people at a time of growing demand and restricted funding. To achieve this, we are proposing new integrated forms of care underpinned by a significant investment in out of hospital care.

Business Case Overview

This paper sets out plans for the supporting work required to deliver the full Stockport Together transformation programme. It covers: Information Management & Technology; Business Intelligence; Information Governance; Workforce; Business Support; Programme Management; Estates and Finance.

The document sets out the enabler work plans, investment requirements, and anticipated risks to delivery as well as the mitigations in place to maximise benefits.

The Case for Change

Like many areas across the country, health and social care services in Stockport are subject to growing demand from an ageing population with increasingly complex care needs. In its current fragmented form, the health and social care system is financially unsustainable. If no changes are made, by 2010/21 there will be a combined deficit of **£156m** across Stockport's health and social care services.

Stockport's Health and Social Care system is made up of a range of statutory bodies who commission local services; NHS, public, private and voluntary organisations delivering health and social care services. The economy is committed to undertaking significant whole system change that will improve services to meet growing and changing health and care needs within limited budgets. As described within the detailed business cases, this requires both a significant number of service reforms and an integrated approach to change. Responsive and ambitious enabling support is critical to delivering this change at the pace required in a consistent and coordinated way.

The Stockport Together partners have agreed a single approach to enabler plans, including a centralised coordination of resources with the intention of shaping a shared service for the health and social care economy. This pooling of resources will create a more resilient and cost effective service at a time when all partners are increasingly calling on these teams to support the transformation agenda.

Enabler Plan



Stockport Together is a partnership between NHS Stockport Clinical Commissioning Group, Pennine Care NHS Foundation Trust (mental health services), Stockport Metropolitan Borough Council, Stockport NHS Foundation Trust (Stepping Hill hospital and community health services) and Viaduct Care (a federation representing all Stockport GPs)

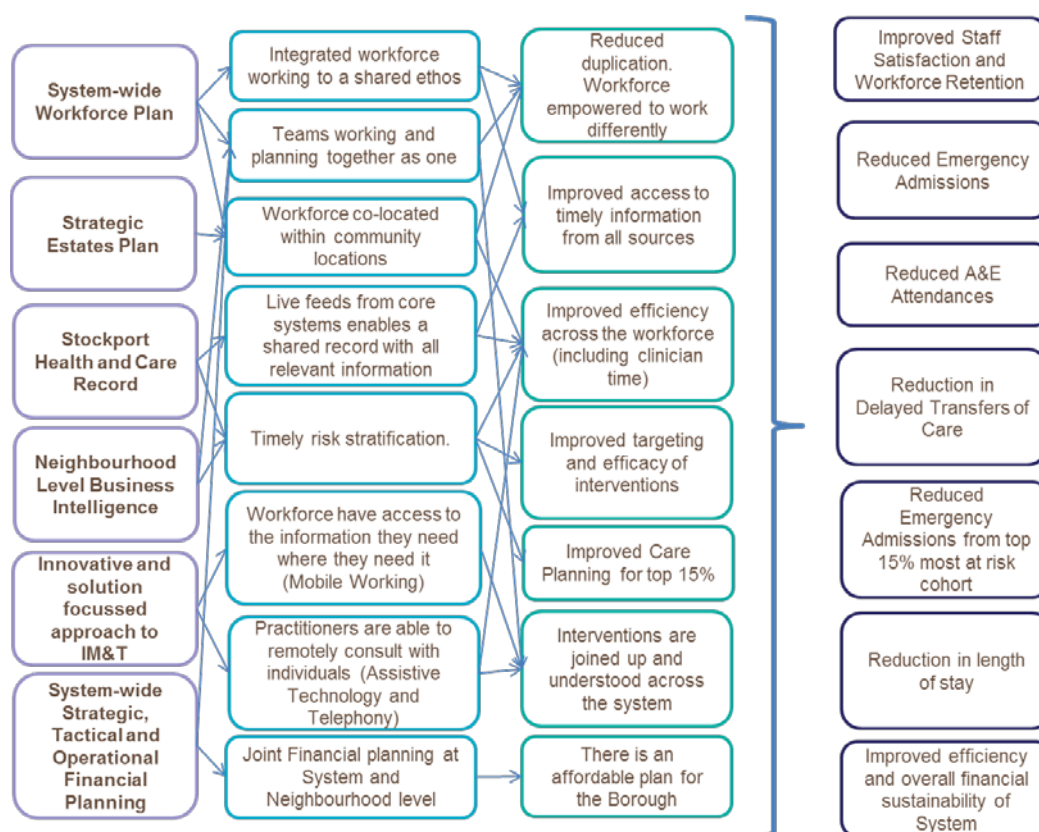
To deliver change, the system needs support services which are transformational, delivering integrated solutions and support to ensure that Stockport is able to fully achieve its ambitions. To that end, this plan aims to develop:

- An **innovative and solution-focussed approach to Information Management and Technology** which enables Stockport's Health and Social Care workforce to work in the right place, with the right information at the right time. In addition this approach needs to empower people (service users and patients) through ensuring individuals can access their own information as well as tools and resources for self-care and information about support within their own community.
- A **cohesive workforce** with the right skills which is engaged and well informed, working in the right place and working to an integrated and person centred ethos
- **Joined up, cost effective Business Support** which ensures that work is done at an appropriate level and that maximises the time made available to front line practitioners to support people in the community
- An **intelligent and outcomes led** approach to planning, resource allocation and interventions which enables the system to proactively rather than reactively address need and risk effectively and efficiently;
- **Systems and person level information** which are integrated and contain a 'single version of people's needs, choices and assets';
- A **strategic estates plan** which enables integrated services to work closer to the community and in buildings that are fit for the future and able to respond to changing needs and priorities;
- An **approach to transformation and programme management** which is perceived to add value, sufficiently agile to respond to a changing landscape and joined up across different parts of the health and social care economy

Benefits

This support plan contributes directly towards the delivery of the outcomes and financial objectives summarised within the overarching and work stream business cases. An outline of the headline benefits that enablers will contribute towards are outlined below.

Figure 1: Enabler Outcomes & Objectives



Investment Plan

This business case sets out a total investment requirement of **£7.8m** over 4 years.

Table 1: Planned Investment

Planned Investments:	2016/17	2017/18	2018/19	2019/20	TOTAL
Co-located Accommodation	£301,000	£505,000	£327,000	£327,000	£1,460,000
Primary Care Estates	£140,000				£140,000
Information Governance	£21,815	£21,815			£43,630
BI Platform	£246,063	£209,000	£70,500	£13,500	£539,063
Stockport Shared Record	£180,000	£270,000	£360,000	£360,000	£1,170,000
System Development & Integration	£622,000	£455,000			£1,077,000
System Integration capacity	£87,817	£350,290	£181,887		£619,994
Mobile Working Kit and Infrastructure	£210,000	£300,000	£31,000	£31,000	£572,000
Organisational Development	£25,000	£100,000	£100,000		£225,000
HR and Workforce Planning)	£10,000	£20,000	£20,000	£20,000	£70,000
Workforce and HR Capacity	£60,225	£351,503	£318,493		£730,221
Accountancy Support		£78,508	£78,508		£157,016
Programme & Project Management		£104,458			£104,458
TOTAL	£1,903,920	£2,765,574	£1,487,388	£751,500	£7,803,924

Investment will be sought from baseline support service spending, recurrent investment by partners and the Greater Manchester Transformation fund.

Table 2: Indicative Funding Sources

Funding Source:	2016/17	2017/18	2018/19	2019/20	2020/21
Baseline Support Service Spend*	£52,000,000	£52,000,000	£52,000,000	£52,000,000	£52,000,000
Additional Investment / Recurrent spend Identified	£1,903,920	£2,765,574	£1,487,388	£751,000	£700,500
GM Transformation Funding	-£1,869,200 (approved)	-£2,765,574 (requested)	-£1,487,388 (requested)		

* This baseline figure makes no assumption around potential support service efficiencies.

Other external funding sources have been identified to resource enabler investment requirements:

- **Digital Excellence Fund** - Stockport Foundation Trust has put in a bid in for £5m under the second tranche of the Digital Excellence Fund to become a Centre of Global Digital Excellence.
- **GM Capital (Estates)** - This support plan contains a number of capital investment requirements. There are limited opportunities for capitalisation beyond existing organisational sources. However some GM monies have been identified which Stockport has bid in to. The original bid totals £56m and is to deliver new community hubs and an intermediate tier bed unit. The outcome of this process is not yet known. Should Stockport be unsuccessful in this bid, the capital requirements will need to be reviewed in terms of deliverability and in line with other capital funding routes.
- **GM Capital (IM&T)** – Some capital monies have been identified to support IM&T transformation. Stockport has submitted a bid equating to £2.6m which would cover those IM&T requirements identified above.

This investment plan will be reviewed once the outcome of the bid has been received.

Risk Management

The main risks to delivery of the enabler plans are set out in the table below with mitigation plans to support the full realisation of benefits.

Table 3: Risk and Mitigation

Risk	Mitigation
Conflicting priorities amongst the Stockport Together organisations. This can affect capacity and pace.	An agreed Enabler Product Plan which is shared regularly with Provider Board and where necessary Executive Board, to ensure clear cross partnership support. Where necessary additional capacity to be supported through the Enabler allocation of the Transformation Fund.
Difficulty in establishing detailed requirements for implementation.	Close working with workstreams to jointly develop requirements and specifications. Enabler Plan to ensure transparency in agreed priorities and scope.
Delays in developing standard or streamlined support service approaches.	Joint working arrangements in place initially, which support initial alignment of services with the next phase of work to further integrate prioritised within the programme.
A lack of alignment between the plans and priorities within the Workstreams and Enablers.	An agreed Enabler Product Plan which is shared regularly with Provider Board and where necessary Executive Board, to ensure clear cross partnership support.

Next Steps and Implementation

All of the business cases for Stockport Together will be taken through the formal governance processes in each of the partner organisations to agree the new models of care, levels of investment and implementation plans.

Stockport Together will undertake a 'listening period' from 20th June - 31st July 2017 enabling the public to further influence how health and social care will be provided. A report summarising the feedback and key themes will be taken to the Stockport Together programme board in August who will agree how local views will be taken forward in the plans.