

Background

On 8th May 2018, the Department of Health (DOH) announced a series of initiatives being funded under the Health and Social Care transformation fund to achieve the vision laid out in Health and Well-Being 2026. Regionally, £103m of additional non-recurrent funding has been ring fenced by the Department of Health for transformation – £30m allocated to elective care waiting lists to support stabilisation of the system and a further £70m to take forward other transformational programmes, which have now been identified and published.

Work has been aligned to the vision set out in “Delivering Together”, and projects have been clustered into the following main themes:

1. Enhancing Support in Primary Care
2. Workforce Implementation Strategy
3. Reforming Community and Hospital Services including Mental Health Services
4. Enablers
5. Elective Care – Waiting Lists

The Health and Social Care Board (HSCB) and Public Health Agency (PHA) are in the process of issuing detailed business cases in order to approve projects and release the funding. The volume and urgency of these proposals presents a challenge, however, completion and submission of Investment Proposal Templates (IPTs) is proceeding across directorates, covering a broad range of the programme themes.

In response, planning and mobilisation is well underway to ensure the effective delivery of programme objectives and achievement of spend within timescale. Rigorous monitoring arrangements are in place in respect of the financials, achievement of planned outcomes and potential workforce or displacement issues.

Transformation Update

Financial Position as of 24th September 2018:

Directorate	Regional Funding identified 18/19 *1	Total SET 18/19 identified £'000	Total SET 19/20 identified £'000
Nursing, Primary Care & Older People	14, 246	1, 009	3, 058
Adults	5, 588	1, 125	2, 403



Hospitals	34, 633	8, 040	4, 469
Children's	8, 468	1, 202	2, 106
Corporate	425	277	353
TOTAL:	102, 857	11, 667	12, 439

Business Cases – status as of 24th September 2018 :

Directorate	Number of bids expected	No. of draft IPT's received	No. of IPTs submitted	No of IPT's approved
Nursing, Primary Care & Older People	18	12	9	2
Adults	26	17	9	0
Hospitals	14	11	5	2
Children's	13	12	11	1
Corporate	4	3	2	0
Totals	75	55	36	5

High Value Transformation Business Cases:

Business Case	Brief Description	Total Value
Enhanced Care at Home – Primary Care and Older People	The strategic framework of Health and Wellbeing 2026: Delivering Together outlines 'a new model of person-centred care focussed on prevention, early intervention, supporting independence and wellbeing. This will enable the focus to move from the treatment of periods of acute illness and reactive crisis approaches, towards a model underpinned by a more holistic approach to health and social care.	1, 021
Intermediate Care - Primary Care and Older People	This proposal is about an enhancement to a therapeutic frontline home based intermediate care team, responding rapidly and with a focus on recovery, independence and patient experience.	1, 243



<p>Unscheduled Care, In-Hospital Flow – Hospital Services</p>	<p>The delivery of safe and effective unscheduled care remains a challenge for commissioners and providers. There are particular and growing pressures in the provision of unscheduled care along the patient pathway from attendance at Emergency Departments through to discharge into the community, and three key areas to support in-hospital patient flow have been identified:</p> <ul style="list-style-type: none"> • Control Room Support • Phase 2 7/7 working • Outpatient Parental Antibiotic Therapy (OPAT) 	<p>1, 747</p>
<p>Multi-disciplinary Teams – Primary Care Primary Care and Older People</p>	<p>GPs in the Down Federation area have a long history of multidisciplinary working, and working closely with Trust community services, including the Donard commissioning pilot, the integrated team pilot in Saintfield, the introduction of rapid response nursing and intermediate care, all enabling local integrated decision making by frontline staff at the point of care. This will be rolled out to create a new prototype model for Multi-disciplinary teams in primary care.</p>	<p>To be confirmed</p>
<p>Elective Care Waiting List Initiatives – Hospital Services</p>	<p>To clear the backlog of patients waiting longer than 13 weeks for AHP treatment at 31 March 2018; To clear the backlog of patients waiting longer than 26 weeks for a diagnostic test at 31 March 2018; To assess/treat an agreed volume of red flag/urgent patients as possible To assess/treat an agreed volume of long waiting routine patient</p>	<p>5, 900</p>
<p>Diabetes Strategy – Hospital Services</p>	<p>A range of programmes to promote patient’s ability to self-care and to improve outcomes:</p> <ul style="list-style-type: none"> • Diabetes in Pregnancy • Inpatient Diabetic Care • Foot Protection and Enhanced Foot Protection 	<p>580</p>
<p>Child Social Services Signs of Safety – Children’s Services</p>	<p>An innovative, strengths based, safety organised approach to child protection casework.</p>	<p>601</p>
<p>RAID – Adult Services (Mental Health)</p>	<p>The government’s ‘No Health Without Mental Health’ strategy [Joint Commissioning Panel for Mental Health 2011 highlighted the need to improve the awareness and treatment of mental health issues in acute hospitals In response to</p>	<p>1, 309</p>



	these challenges, a new service—the Rapid Assessment, Interface and Discharge Service—or RAID—was developed to provide greater access to mental health expertise for patients and staff in acute hospitals.	
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Workforce Update as of 24th September 2018:

South Eastern Health and Social Care Trust Recruitment – Transformation Programmes:	
Number of Posts Profiled:	174 (in addition to 31 Band 5 Nurses Acting to Band 6)
Number of Posts with approved start dates:	13
Number of Posts being actively recruited:	21
Total Number of Posts still to be actioned:	140

Governance:

- The Trust continues to engage in regional infrastructure such as Transformation Implementation Group (TIG), Transformation Operational Group (TOG), regional workforce working group and regional Director groups' to ensure all necessary measures are in place to achieve outcomes and to avoid the risk of project failure or the destabilising of current services.
- The Trust is considering transformation implementation oversight arrangements, as well as robust and effective governance arrangements. Proposals for formal structure to ensure adequate oversight to be tabled at Strategic EMT.
- In the interim support provided from Planning, Human Resources and Finance to progress and coordinate the development, submission and approval of bids.
- Risks to project deliverability are considered by Executive Management Team on a weekly basis.
- South Eastern Trust has added a risk to the Corporate Risk Register in keeping with the regionally agreed approach.

For Trust Board Noting

- Transformation affords a unique opportunity to find new ways of delivering successful patient and client outcomes, and drives forward the pace of reform.
- To accomplish the goals of transformation the Trust will cultivate robust and effective governance, monitoring and evaluation processes, which will be directed by Executive Management Team (EMT), and used to drive transformation programmes towards successful outcomes.
- Trust Board to note the scale of transformation being planned for.



South Eastern Health
and Social Care Trust