

Bury Locality Plan & GM Transformation Fund Update

Health Overview and Scrutiny

12th September 2017

What will we cover?

1. Recap

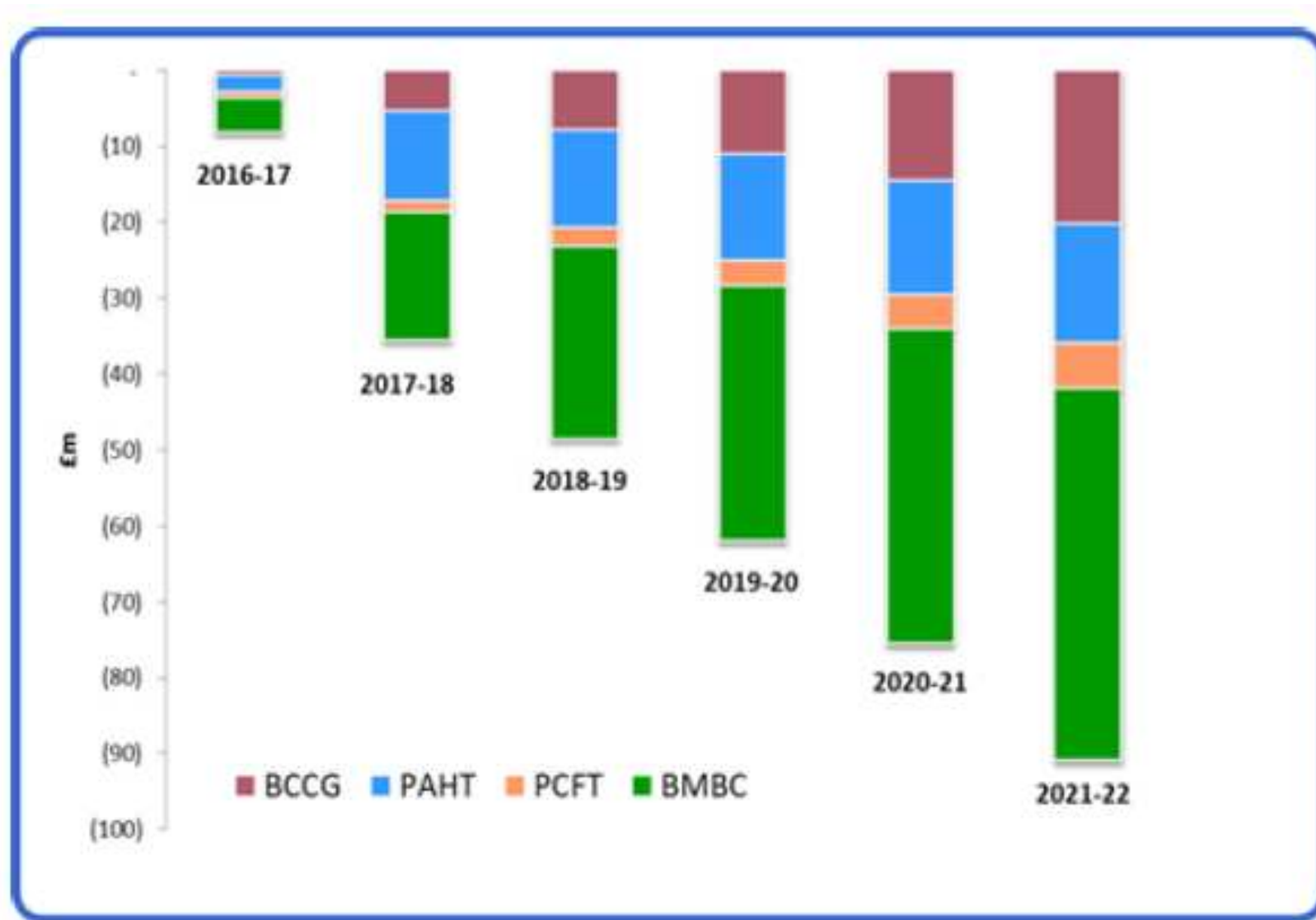
2. Updates:

- GM Transformation Fund
- Financial Sustainability
- Governance
- Risk Management
- Pooled Budgets

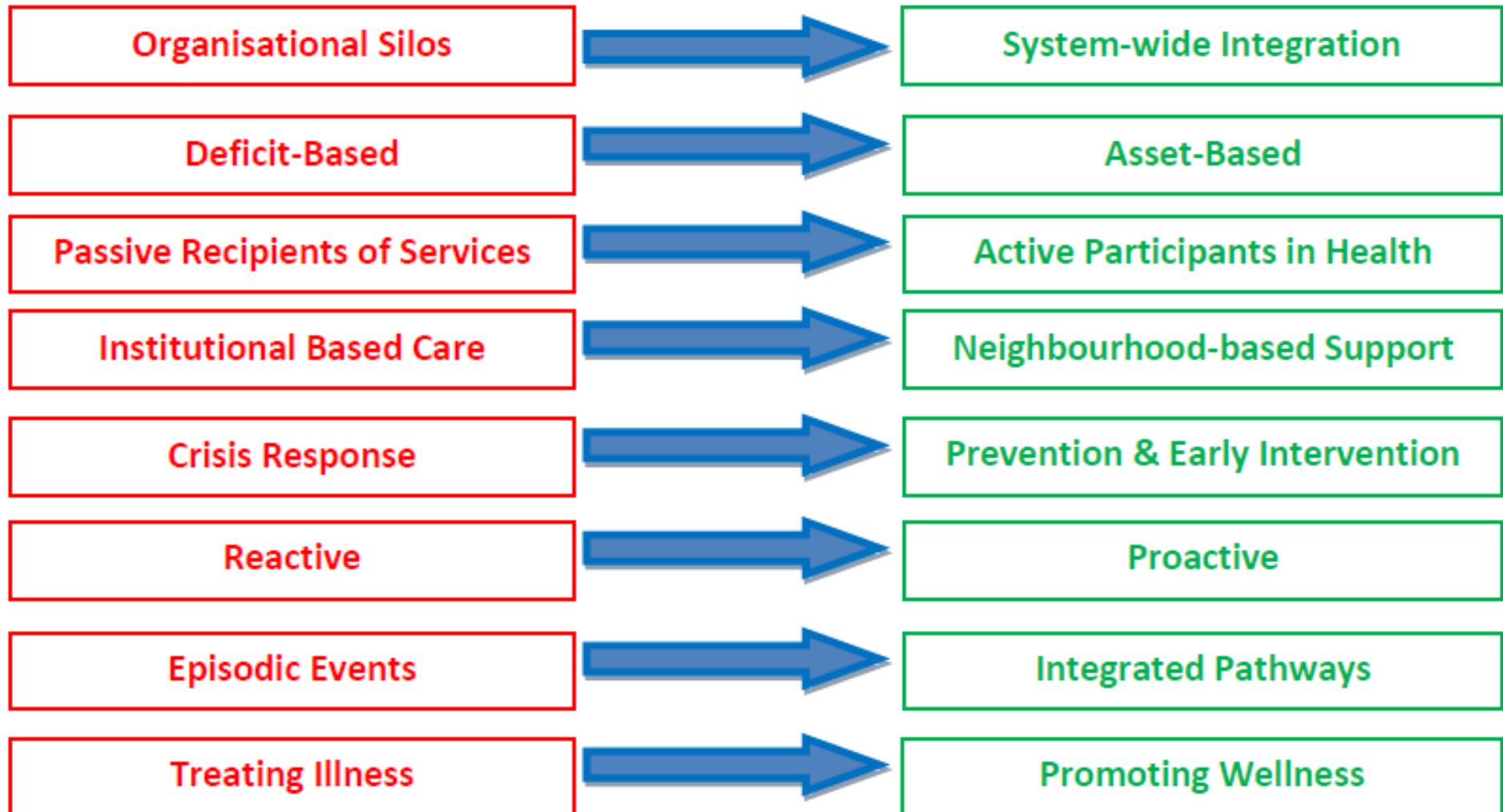
3. Questions

Recap

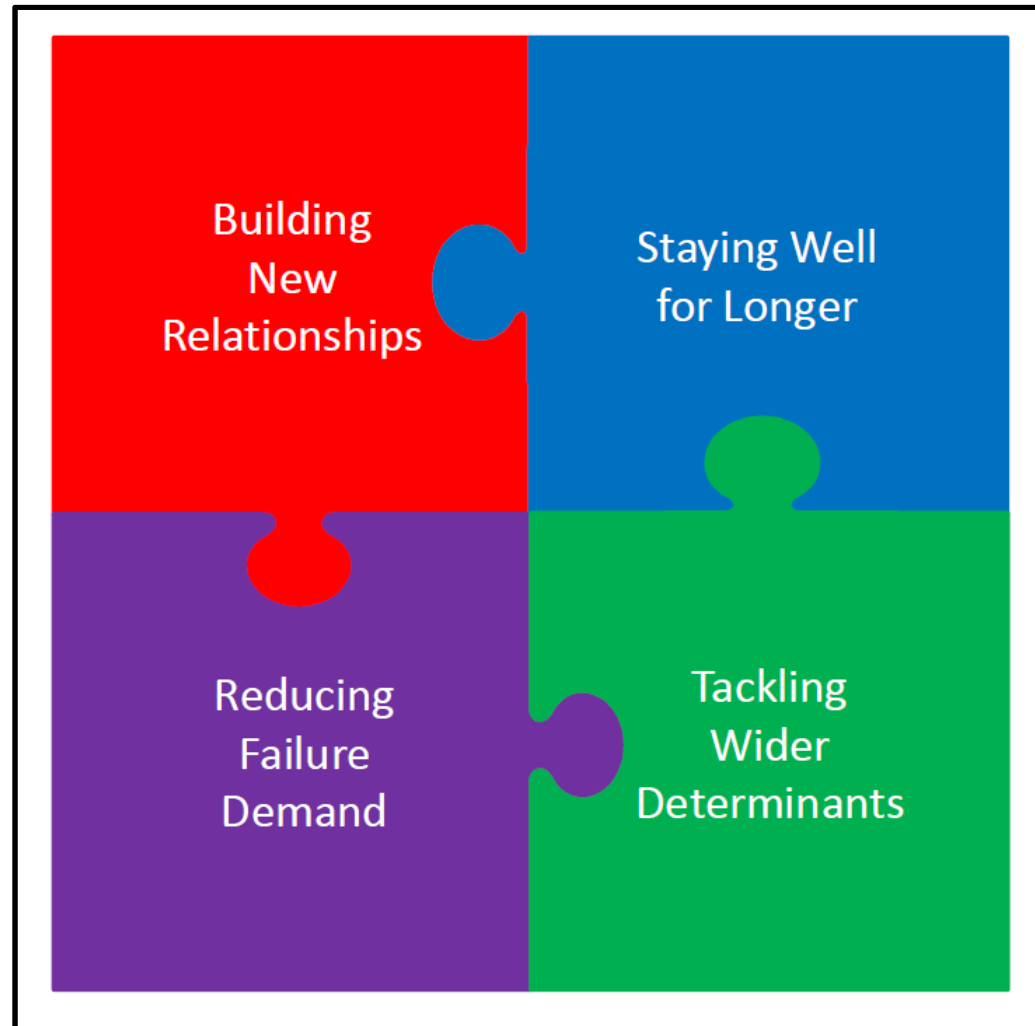
An unsustainable financial challenge:



Mobilising an entire system to make 8 fundamental shifts:



4 Strategic Priorities:



...A Locality Plan providing a blueprint for wide ranging transformational change



...Including 6 Flagship Transformation Proposals 'Pump-Primed' through the GM Health and Social Care Transformation Fund:

- 1. Enabling Local People**
- 2. Integrated Neighbourhood Approaches**
- 3. Keeping Bury Well**
- 4. Giving Every Child the Best Start in Life**
- 5. All Age 'Home First'**
- 6. Transforming Urgent & Emergency Care**

Updates

Transformation Monies

- Investment from GM Transformation Fund agreed:

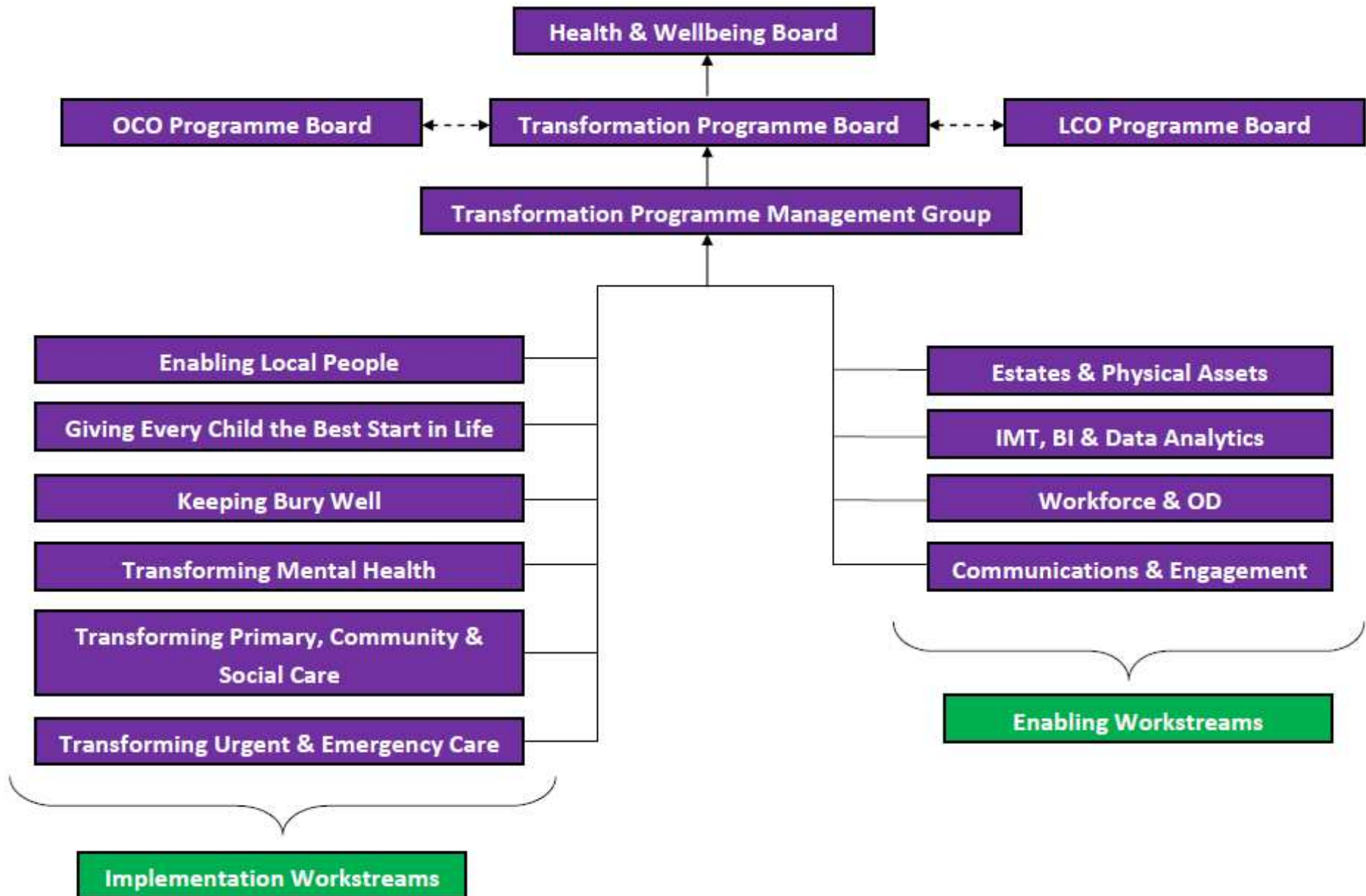
	2016/17 (£m)	2017/18 (£m)	2018/19 (£m)	2019/20 (£m)	Total (£m)
Total (£million)	0.995 (DF)	7.031	6.311	4.893	19.231

Financial Sustainability

Shifts from a projected **£75.6million** financial gap by 2020/21, to a **£4.6million** projected surplus in 2020/21, increasing to a projected surplus of **£5.6million** in 2021/22:

	2017-18	2018-19	2019-20	2020-21	2021-22
	£'000	£'000	£'000	£'000	£'000
Do nothing (deficit)	(35,614)	(48,595)	(61,977)	(75,599)	(90,967)
Impact of CIPs/ other income	21,296	22,033	24,511	25,556	28,689
Impact of themes	(7,031)	(17,998)	3,929	21,135	26,901
Impact of CBS productivity savings	-	-	8,850	8,849	8,850
Impact of Provider divestment	-	-	1,596	14,671	17,241
Impact of GM wide schemes	-	1,316	6,003	9,942	14,935
Residual financial surplus/ (deficit)	(21,349)	(43,244)	(17,088)	4,555	5,649

Governance



Managing Risk

- Risk Register & Risk Strategy
- Key Risks:
 - Lack of system capacity to mobilise proposed changes;
 - Inability to recruit staff into required roles;
 - Inability to mobilise required IMT requirements;
 - Cuts to existing services undermine transformation
 - Level of provider restructuring/ reconfiguration required
 - Risk share agreements non existent or are insufficient

Measures of Success

Locality Plan:

- Financial and Clinical Sustainability
- Improved Health Outcomes for Local People
- Reduce Health inequalities amongst Local People
- Local People actively involved in their own health & wellbeing

Programme Outcomes & Outputs:

- Under development

Pooled Budgets

- One Commissioning Development Plan
- Budget Mapping and Due Diligence under way
- Provider pooled budget – Early adopter approaches
- Risk Share Agreements under development across providers

Questions