# Bury Locality Plan & GM Transformation Fund Update

**Health Overview and Scrutiny** 

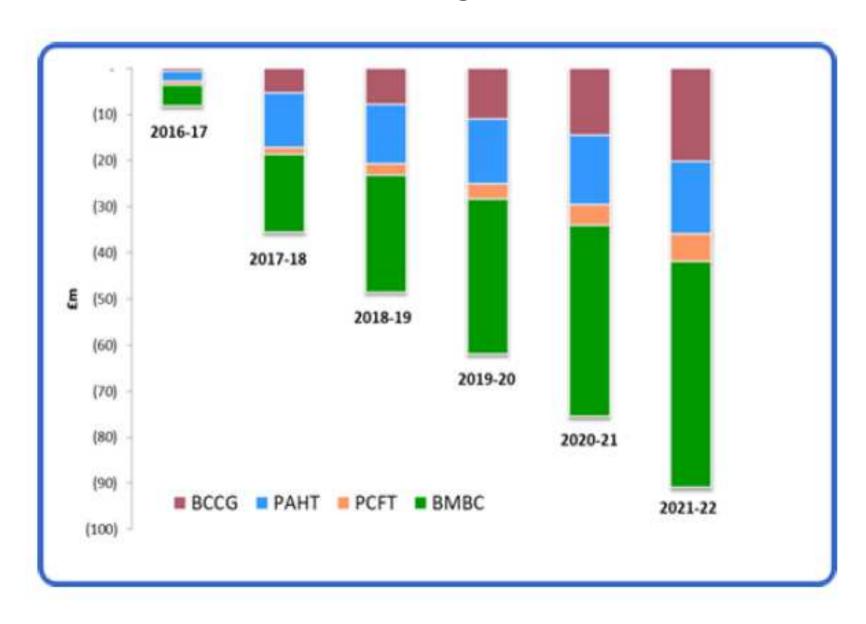
12<sup>th</sup> September 2017

### What will we cover?

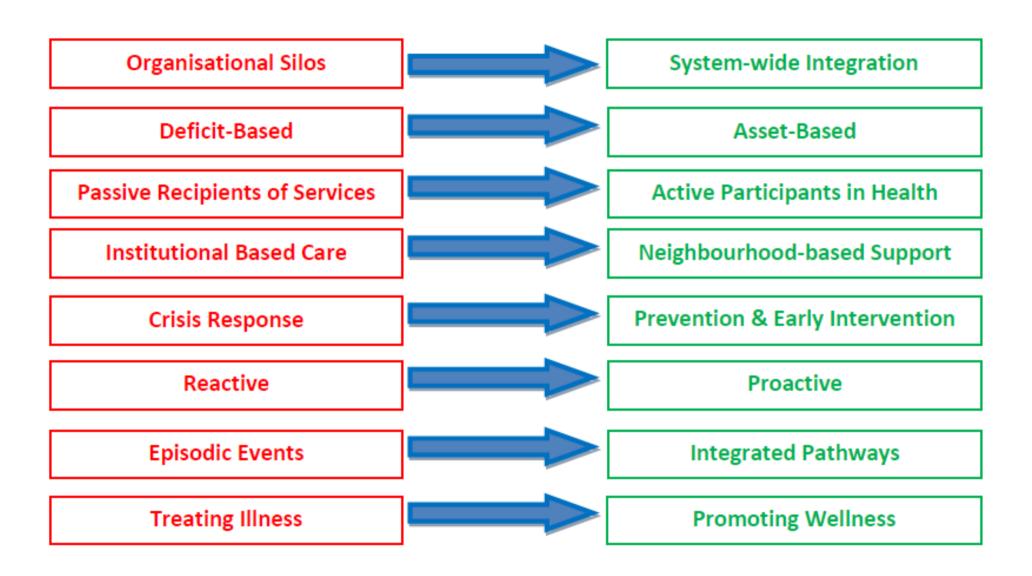
- 1. Recap
- 2. Updates:
- -GM Transformation Fund
- -Financial Sustainability
- -Governance
- -Risk Management
- -Pooled Budgets
- 3. Questions

# Recap

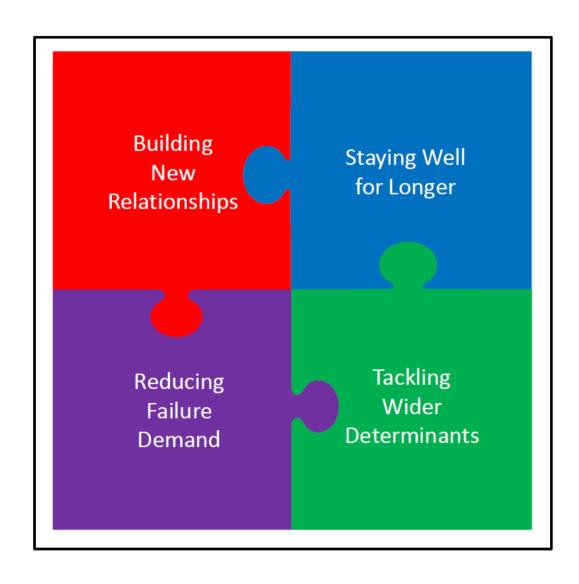
### An unsustainable financial challenge:



### Mobilising an entire system to make 8 fundamental shifts:



### **4 Strategic Priorities:**



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

#### **Building New Relationships**

One Commissioning Organisation

**Locality Care Organisation** 

Integrated Neighbourhood Approaches

**Enabling Local People** 

#### Staying Well for Longer

Giving children and young people the best start in life

A Wellness Model for Bury

Transforming Mental Health

**GM Cancer Programme** 

#### Tackling Failure Demand

Access & Navigation

All Age "Home First"

**Transforming Social Care** 

Transforming Urgent & Emergency Care

**Tackling Variation** 

Addressing Severe and Multiple Disadvantage

Standardising Acute & Specialist Services

### Tackling the Wider Determinants of Health

Bury Health and Wellbeing Strategy

**GM Population Health Plan** 

Bury Life Chances Commission

Bury Economic Growth Plan

Health in All Policies

#### **Enablers**

Engaging the Public in a "different conversation"

Mobilising population and community 'assets'

Engaging and Transforming our Workforce

Systems Leadership & Systems Thinking

Harnessing the value of existing, new and emerging technology.

Understanding our population through dynamic & integrated data, intelligence and analysis.

A fit for purpose Public Service estate

## ...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:

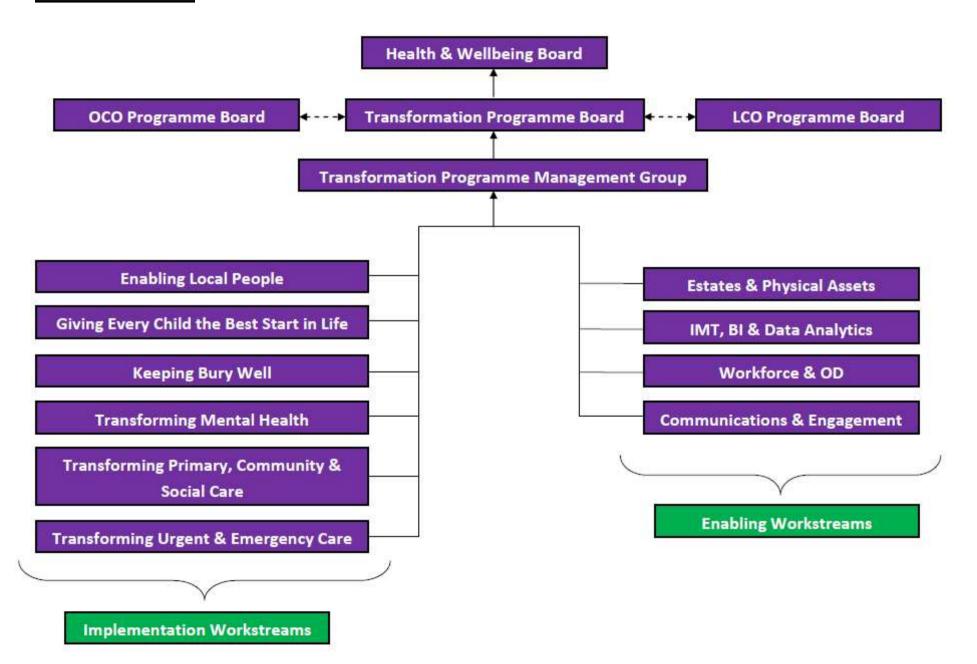
	2016/17	2017/18	2018/19	2019/20	Total
	(£m)	(£m)	(£m)	(£m)	(£m)
Total	0.995	7.031	6.311	4.893	19.231
(£million)	(DF)				

### **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	-	I. <del>¥</del> 3	8,850	8,849	8,850
Impact of Provider divestment	-		1,596	14,671	17,24
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