

HILLINGDON SUSTAINABILITY AND TRANSFORMATION PLAN

Relevant Board Member(s)	Dr Ian Goodman
Organisation	Hillingdon Clinical Commissioning Group
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Papers with report	Appendix 1. : DRAFT Hillingdon Chapter for STP Appendix 2 : Summary Overview of the local Five Year Financial Challenge

1. HEADLINE INFORMATION

Summary	<p>The Health and Wellbeing Board ,on 12 April 2016, received an update from Hillingdon Clinical Commissioning Group (HCCG) on the development of the proposed Sustainability and Transformation Plans (STPs). A base case submission was submitted to NHS based on an agreed North West London (NWL) footprint on 18 April. Feedback offered across partners pointed to a need for greater input at borough level and the opportunity to ensure democratic input and local governance of the process.</p> <p>In line with that feedback, partners have been working on developing the NWL themes against a number of existing and other local plans to ensure they work for Hillingdon. The first take on those local priorities is included in Appendix 1 and set out in this report for Board comment.</p> <p>The Hillingdon STP will then form part of the overall NWL submission to NHS England, with a draft sought on 30 June.</p>
Contribution to plans and strategies	<p>The Hillingdon STP will provide a new strategic direction for the next five years and it therefore includes a number of existing plans and will influence the development of others, in particular :</p> <ul style="list-style-type: none">• HCCG Commissioning Intentions 2016/17 and for 2017/18.• The Better Care Fund delivery in 2016/17 and future plans.• HCCG Five Year Financial Strategy.• Local Services Strategy (previously the Out of Hospital Strategy).• Hillingdon's Health and Wellbeing Strategy.• The North West London overarching STP.
Financial Cost	<p>There are no costs directly applicable to this plan - a successful plan should, however, facilitate access to new transformation funding for the local health economy.</p>
Ward(s) affected	All

2. RECOMMENDATIONS

That the Health and Wellbeing Board:

- 1. endorses the draft Local Hillingdon STP chapter for submission to NHS England on 30 June as part of the North West London STP, noting the work undertaken to date to develop local priorities including the input of partners, residents and clinicians.**
- 2. provides any commentary and feedback as to how the Board wishes to see the plan develop to further reflect partner priorities in Hillingdon.**

3. INFORMATION

Supporting Information

1. The Hillingdon Sustainability and Transformation Plan (STP) sets out our shared plans for the next five years to 2020/21. The STP brings together providers and commissioners of care (both local government and NHS) with the ambition to deliver a genuine place based plan for the residents of Hillingdon.
2. Advice from NHS England (NHSE) is that the 30 June date is for a checkpoint submission, where the STP is an interim document without the need for any formal commitment. Further submissions will be made over the following months tightening up the specification. Oversight of the further development of the Hillingdon STP will be through the Hillingdon Transformation Board and the Health and Wellbeing Board (HWBB), which is required to approve the final STP plan later in the year.
3. The Hillingdon STP forms part of wider North West London (NWL) STP based on a foot print across 8 boroughs. The process for completing the NWL STP is set by NHSE and Appendix 1 complies with the template required so far.
4. The key part of this slide pack sets out the Hillingdon transformation priorities (see slides 15 to 20 in Appendix 1). In essence, these state where we want to get to, how we will get there and how we know we have been successful. It is against these that the Board is especially invited to comment. In summary these are:
 - Transforming Care for Older People
 - New Primary Care Model of Care
 - Integrating Services for People at the End of their Life
 - Integrated Support for People with Long Term Condition (LTCs)
 - Effective Support for People with a Mental Health need and those with Learning Disabilities
 - Integrated Care for Children & Young People
 - Integration across Urgent & Emergency Care Services
 - Prevention of Disease & Ill-Health
 - Transformation in Local Services
5. These are supported by six cross-cutting enabling programmes (slides 16-18) which are summarised below:
 - Developing the Digital Environment for the Future
 - Creating the Workforce for the Future
 - Delivery of our Statutory Targets

- Medicines Optimisation
 - Redefining the Provider Market
 - Delivering the RightCare Programme
6. The proposed Hillingdon Transformation Programmes above have been reviewed against the nine NWL STP priorities in the base case (April) submission and again against the Local Services Plan (formerly the Out of Hospital Strategy) initiatives. They align well and are mutually reinforcing. Slide 15 maps this out.
 7. This Hillingdon Plan will be aggregated up to a North West London Strategic Partnership Group level for submission to NHS England. We await the NWL draft which is expected on, or shortly after, 10 June 2016.
 8. The NHS Shared Planning Guidance notes that decisions on the allocation of a related Sustainability and Transformation Fund (STF) are partly dependent on completion of comprehensive Sustainability and Transformation Plans and delivery against these plans in the coming years. However, further detail on this including the allocation mechanism is to be defined. Any STP Transformation Funding available for Hillingdon will be dependent on the NWL STP plan. The NWL plan could be expected to attract something in the region of an additional £148m from the STF, although it is unclear at this time how that funding will be apportioned across the 8 boroughs.
 9. No assumptions have been made at this early stage as to what additional Transformation Fund investment could be available to support initiatives within the final Hillingdon STP plan.

Financial Implications

10. A draft HCCG 5 year financial plan is also attached as Appendix 2, which includes information on:
 - Allocation assumptions used for the STP planning
 - Five Year Financial Plan-Planning Assumptions
 - Overall 5 year financial gap 2016 – 2021
 - 5 Year Financial Plan-Expenditure Changes
11. The financial plan has made realistic planning assumptions around level of Demographic and Non-demographic growth. Over the 5 year period, Resource Growth for the CCG of £67.5m is offset by additional costs of £100.2m before QIPP (a recurrent gap of £32.7m by year 5). Hillingdon's 5 year plan is predicated on delivery of £42m of net savings.
12. The planning assumptions are aligned to developing investment plans in alternative pathways and other local services but no specific investment is included at this stage.
13. In addition, the plan will also need to reflect the financial challenges faced by the Local Authority, especially the need to protect services in social care and the social care funding gap. It should also to bring in the financial plans from NHS England commissioned services.

4. EFFECT ON RESIDENTS, SERVICE USERS & COMMUNITIES

What will be the effect of the recommendation?

The Sustainability and Transformation Plan will support how Hillingdon will achieve the best possible outcomes for people in the next five years, through addressing the health and wellbeing gap and by closing the care and quality gap. This will be achieved by transforming how care is delivered in key priority areas identified.

Consultation Carried Out or Required

A Hillingdon STP public event was held on 18 May 2016 to explore what we are already doing and what else we need to do to develop Hillingdon's 9 local priorities over the next 2 -5 years. The outputs of this consultation have shaped the Hillingdon plan attached as Appendix 1.

Further consultation and Patient engagement will form part of the development of plans and service changes.

Policy Overview Committee comments

None at this stage.

5. BACKGROUND PAPERS

NIL.