



**Transforming
health and social care**
in Kent and Medway

STP Plan and Budget 18/19

August 2018

Look back on 17/18: key achievements

Successful bid for a **new medical school**, and the launch of a county-wide **recruitment campaign to improve short and longer term workforce challenges**

Agreement to **embed prevention and mental health in every business case** across the NHS and local government

Delivered a comprehensive **public consultation on our proposed redesign of stroke services to reduce death and disability**, within our planned timescale

Successful in securing **£19.5m in national capital investment** for 5 of our 6 bids, predominantly targeted at delivering local care

Signed off **local care investment case** for improved day-to-day care in local communities and a savings opportunity of £260m by 20/21, and completed maturity matrices across the system

Significant reduction in the number of adults from outside the Kent and Medway admitted to **out of area mental health beds**

Commissioned Kent County Council to deliver the **launch phase of the Kent Care Record (joined up single overview electronic patient record)**

Recognised nationally for **best practice data flows for Children and Young People's Mental Health** across Kent and Medway

Secured additional prevention resource for 'Making Every Contact Count' and cardiovascular disease; ongoing work on obesity and smoking

Saved £13m in 17/18 through **harmonising medical locum 'break glass' rates**

Saved £9m in 17/18 through **supplies and services delivery**, 20% achieved through collaborative working

Saved £2m through **medicines projects**, and £1m in **pathology**; with near-term savings of £3-4m and £5.6m respectively

We are continuing to pursue our four “transformation themes”, adding some new programmes of work

Care Transformation

- Local (out-of-hospital) care
- Stroke review
- Service transformation in East Kent
- Mental health
- Prevention
- **Clinical strategy**
- **Primary care**

System Leadership

- System / commissioning transformation
- Communications and engagement

Productivity

- Cost Improvement Programmes and delivering ‘*Quality, Innovation, Production, Prevention*’ initiative
- Shared back office services
- Shared clinical services
- Procurement and supply chain
- Prescribing

Enablers

- Workforce
- Digital
- Estates



Each of these areas has identified key aims for 18/19

- **Stroke:** To decide on a preferred option for the future shape of urgent and emergency stroke services for Kent and Medway and begin implementation of the agreed option
- **Local care:** To implement multi-disciplinary teams for the frail elderly across Kent and Medway, progressing related investment, as an initial step in the roll out of local care
- **East Kent:** To develop a pre-consultation business case, beginning with a readiness assessment for the drafting of this, and a baseline assessment of the information and analysis required
- **Productivity:** To realise a savings opportunity of £9.5m across acute, community and mental health trusts through our productivity programme
- **System / commissioning transformation:** To implement a strategic commissioner in shadow form, and establish a wider programme of work for the development of an integrated care system
- **Mental Health:** To deliver 80% of the Mental Health Five Year Forward View targets
- **Prevention:** To deliver business cases for smoking and obesity, and an impact assessment to embed prevention within all business cases across Kent and Medway
- **Digital:** To award a contract for Kent Care Record Project
- **Estates:** To complete and submit an estates workbook, and provide support and guidance for any estates requirements in business cases
- **Workforce:** To develop a single workforce strategy across Kent and Medway, including planning for the new medical school
- **Comms and engagement:** To recruit a substantive comms and engagement team for the STP
- **Clinical strategy:** To ensure priorities identified through the clinical strategy are effectively designing new care models, establishing new programmes of work where needed
- **Primary care:** To establish a new programme of work that achieves consensus on the future vision for primary care across Kent and Medway



These principles guide how we work together as a system to deliver our aims

- Every part of the programme should be aiming to close the three Five Year Forward View gaps: **health and wellbeing, care and quality, and finance and efficiency**; and will be held to account on this basis
- We are designing a future health and care system that meets the needs of **patients and the public**, therefore all parts of the programme should have comms and engagement plans that clearly outline how they will engage and co-design as far as possible
- We are pursuing the triple integration of **primary and specialist care, physical and mental health, and health and social care**; and this should be reflected in everything we do
- All care transformation should be underpinned by our **clinical strategy**, building on the case for change and using the care model framework that sits beneath this to design proposals that benefit the system
- **Prevention** is at the core of everything we do, and any proposal for change should have a clear prevention element to it, including embedding within formal business cases
- There should be a “golden thread” of **mental health and wellbeing** across all other areas of care transformation, in addition to delivery of the Five Year Forward View for mental health
- We **treat all of our partners equally**, being open and honest about conflicts, and focusing on what will make the greatest difference to patients and the public
- We **share information openly** unless there is a good reason not to, working in the spirit of collaboration to have the greatest impact



STP 18/19 budget breakdown by workstream and programme

Area	17/18 outturn (estimated)	18/19 final	Notes
Central STP functions	£1,478k	£1,743k (£1,431k)	Partially funded by NHSE (£302k)
Comms & Engagement	£838k	£501k	Combination of central team and external support
East Kent transformation	£1,136k	£1,850k	
Local Care	£1,771k	£271k	Setting up a central team
Productivity	£738k	£826k	Setting up a central team
Stroke	£822k	£685k	Combination of central team and external support
System Transformation	£453k	£127k	Setting up a central team
Clinical Strategy	£640k	£226k	No current support - reserved for future support for phase 2
Mental Health	£34k	£295k	Setting up a central team
Prevention	£0k	£0k	Support provided via PMO
Workforce	£0k	£0k	Central team funded by HEE
Digital	£31k	£156k	Development of Kent Care Record business case (roll over)
Estates	£15k	£193k	Support via Kent County Council estates team
Other	£39k	£0k	Vascular IIA in 17/18
Contingency		£150k	
TOTAL	£7,995k	£6,710k	

18/19 STP budget contribution by organisation & workstream

18/19 STP Budget

Programme	Commissioners								Providers						Total
	Medw			Ashfor					Medw			EKHUF			
	DGS	ay	Swale	Thanet	C&C	SKC	d	WK	MTW	ay	D&G	KMPT	T	KCHT	
Workstreams															
East Kent programme	0%	0%	0%	20%	20%	20%	20%	0%	0%	0%	0%	0%	20%	0%	100%
Local Care	11%	11%	11%	11%	11%	11%	11%	11%	0%	0%	0%	0%	0%	11%	100%
Productivity	0%	0%	0%	0%	0%	0%	0%	0%	23%	23%	23%	4%	23%	4%	100%
Stroke	13%	13%	13%	13%	13%	13%	13%	13%	0%	0%	0%	0%	0%	0%	100%
System Transformation	7%	7%	7%	7%	7%	7%	7%	7%	7%	7%	7%	7%	7%	7%	100%
Clinical Strategy	7%	7%	7%	7%	7%	7%	7%	7%	7%	7%	7%	7%	7%	7%	100%
Mental Health	7%	7%	7%	7%	7%	7%	7%	7%	7%	7%	7%	7%	7%	7%	100%
Prevention	7%	7%	7%	7%	7%	7%	7%	7%	7%	7%	7%	7%	7%	7%	100%
Workforce	7%	7%	7%	7%	7%	7%	7%	7%	7%	7%	7%	7%	7%	7%	100%
Digital	7%	7%	7%	7%	7%	7%	7%	7%	7%	7%	7%	7%	7%	7%	100%
Estates	7%	7%	7%	7%	7%	7%	7%	7%	7%	7%	7%	7%	7%	7%	100%
Overheads															
Central STP Functions	7%	7%	7%	7%	7%	7%	7%	7%	7%	7%	7%	7%	7%	7%	100%
Comms & Engagement	7%	7%	7%	7%	7%	7%	7%	7%	7%	7%	7%	7%	7%	7%	100%
Contingency	7%	7%	7%	7%	7%	7%	7%	7%	7%	7%	7%	7%	7%	7%	100%
SECAMB contribution	7%	7%	7%	7%	7%	7%	7%	7%	7%	7%	7%	7%	7%	7%	100%
NHSE STP Funding allocation	7%	7%	7%	7%	7%	7%	7%	7%	7%	7%	7%	7%	7%	7%	100%

