



GOVERNING BODY

Agenda Item No.	09
Reference No.	IESCCG 19-26
Date.	21 May 2019

Title	Ipswich and East Suffolk Alliance Transformation Fund Briefing
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Purpose	To provide an update on the 2018/19 transformation funding and a proposed approach to transformation funding in 2019/20.

Applicable CCG Clinical Priorities:		
1.	To promote self care	
2.	To ensure high quality local services where possible	X
3.	To improve the health of those most in need	X
4.	To improve health & educational attainment for children & young people	
5.	To improve access to mental health services	X
6.	To improve outcomes for patients with diabetes to above national averages	
7.	To improve care for frail elderly individuals	
8.	To allow patients to die with dignity & compassion & to choose their place of death	
9.	To ensure that the CCG operates within agreed budgets	

Action required by Governing Body:
<ul style="list-style-type: none"> • Consider an update on the 2018/19 transformation funding • Agree the proposed approach to transformation funding in 2019/20 • Note the proposed approach to the Integrated Care System Higher Ambitions funding for voluntary and community groups, being managed by the Suffolk Community Foundation

1. Background

1.1 In 2018/19 the CCG agreed to develop a Transformation Fund to the value of £3.5m for which bids were received and evaluated by an Alliance Panel for funding. Appendix 1 sets out the list of the successful bids. The Project Management Officer (PMO) for the CCG has RAG rated each one against a number of criteria and continues to monitor each monthly via project highlight reports through to the Finance Performance Committee. It is too early for evaluations of each funded scheme as many have only commenced in the last two to three months and most have been funded for a full year. Evaluation of each will take place towards the latter part of the project and will be shared with the Clinical Executive and appropriate Alliance programme board.

2. Proposed 2019/20 Transformation Fund

2.1 Building on our approach in 2018/19 we propose for 2019/20 that the CCG asks the Alliance to develop and prioritise proposals for Transformation Funding investment of approximately £4.69million on a non-recurrent basis. The Alliance Board has considered this and how such a Fund could be best utilised to complement other national, ICS and CCG funds to deliver its agreed strategy and priorities for action.

2.2 The Board proposes that the funding is distributed as follows:

1. Joined Up Care and End of Life (£700k)
2. Enabling You to Stay Well and Prevention (£700k)
3. Mental Health (£700k)
4. One Team (£500k)
5. Digital (£500k)
6. Children and Young People (£600k)
7. Cross cutting requirements and contingency (£990K)

2.3 A template has been developed for completion of all Transformation Fund cases for one (or more) of the above priorities. Completed templates will be discussed with the appropriate SRO and then considered by the appropriate Programme Board where a decision will be reached whether to recommend funding to the Alliance Board and then to the CCG for final approval.

2.4 The funding identified is non-recurrent revenue to be allocated during the financial year 2019/20. It is not intended to support business as usual activities or service capacity gaps unless it can be demonstrated that this would deliver transformational change or return on investment.

2.5 All successful proposals will need to complete a benefit realisation document at an agreed point (defined in the proposal) to confirm how the funding has been used and the benefits gained. The process will be managed via the CCG Project Management Office.

3. Higher Ambitions Funding for Voluntary and Community Sector Organisations

3.1 As noted in the Alliance Update Report to the Governing Body, the Integrated Care System Board has awarded £748,000 grant funding to Suffolk Community Foundation for our Alliance area to develop and enable voluntary, community and social enterprise bodies (VCSE) to provide services in our localities, focused on two Higher Ambitions of reducing loneliness and reducing the burden of deprivation. Micro grants of up to £1000, medium sized grants of up to £50,000 and partnership projects of up to £70,000 will enable entrepreneurial individuals and organisations to bid. Alliance partners, specifically including our district, borough and public health colleagues, with particular expertise in community work will be involved in assessing the bids.

4. Patient and Public Engagement (if appropriate)

4.1 Patient and public engagement is an element of the proposed template for any proposals to ensure each proposed scheme has considered this.

5. Recommendation

- 1) Consider an update on the 2018/19 transformation funding and agree the proposed approach to transformation funding in 2019/20.
- 2) Note the proposed approach to the ICS Higher Ambitions funding managed by the Suffolk Community Foundation

Appendix One: 2018/19 Transformation Fund Schemes

Bid Reference	Bid Title	Partner Org	Amount Recommended for Award	Overall Project RAG	Project Timescales on track	Project Benefits on track?	Resource to Deliver on track?	Project Finance on track?	Project Scope on track?	Key Comments
ES002	HENRY	SCC	£ 61,776							
ES003	Atrial fibrillation – detection using pharmacists	CCG	£ 18,400	Project delayed due to change in scope	Project delayed due to change in scope. New timescales set see PMO Change of Scope document	Unable to demonstrate benefits as scope and timescales changed	IT support may not be available until Feb/March	No funds have been requested as yet.	Scope of project has changed.	
ES004	Stepping Home Project	SCC	£ 87,500							
ES007	Delivering our Ipswich and East Suffolk Trusted Assessment Priorities	SCC	£ 39,000	On Track	On Track	On Track	WSH have covered the initial resource gap	Finances agreed		
ES015	imPACT 4 Young People	VCS	£ 8,621	Project planning continues and is in the final stages	Group work has been delayed but will be soon. PACT outreach visits/call have started	Despite the delay we are confident that young people will benefit from the group and outreach work	Yes	Yes	Yes	
ES017	Information Sharing – Increasing the number of patients who make decisions on record sharing.	CCG	£ 25,000		Delay in progressing a website for recording	Risk that 30% SCRai may not be reached by Sept 19.				
ES021	Living Life to the Full – Primary Care based E-Cognitive Behavioural Therapy and life skills course	CCG	£ 78,840							
ES022	Primary Care - Mental Health & Emotional Wellbeing Education	NSFT	£ 60,000							
ES023	Oxygen Services Lead for Home Oxygen Assessment and Review Service (HOS-AR)	ESNEFT	£ 17,000	This project has not delivered to date and has been re-assigned with a new Clinical Lead	This project has not delivered to date and has been re-assigned with a new Clinical Lead	This project has not delivered to date and has been re-assigned with a new Clinical Lead	Additional clinic space identified. New Lead identified	SV received and invoice to West Suffolk raised		

Bid Reference	Bid Title	Partner Org	Amount Recommended for Award	Overall Project RAG	Project Timescales on track	Project Benefits on track?	Resource to Deliver on track?	Project Finance on track?	Project Scope on track?	Key Comments
ES025	Respiratory HOT Clinic	ESNEFT	£ 28,000	Negatively impacted by unplanned staff absences		Admission avoidance demonstrated with the care provided at clinic and f/u. And patient satisfaction results very favourable.	negatively impacted by unplanned staff absences	SV received and invoice to West Suffolk raised		
ES026	Phase 2 functionality in the Patient Portal	ESNEFT	£ 46,500							Project merged with ES060
ES029	High Intensity Users of Urgent Care – Our system approach for how manage this cohort of patients	CCG	£ 36,606		IHT are yet to add any amendments and are being actively chased to finalise.				With additional funding from Police for a 2nd post, scope will have widened	
ES031	Support for STP NHS Diabetes Prevention Programme (DPP) Implementation	CCG	£ 15,000	Numbers of referrals & las continue to improve.	Off trajectory but latest numbers continue to looking better	While below plan patients are not receiving full benefit of the DPP programme	Regular meetings being undertaken with suppliers to achieve plan	Yes	Not anticipating any major issues at this stage	
ES032	Community Connectors – Social Prescribing across Ipswich and East Suffolk	SCC / CCG	£ 549,507	Continuing good progress	Some timescales have slipped due to timescales for match funding bids and contract development	Yes	Project Manager in place at CCG and lead resources identified by SCDC/B&MSDC/SCC /I&ESCCG/ASC	£137k match funding secured through TCA Fund. CCG funding not yet made available	Yes	
ES036	Beyond Admission	VCS	£ 8,640							
ES039	Active Schools Programme	WS Councils	£ 15,000		Too early to report on					

Bid Reference	Bid Title	Partner Org	Amount Recommended for Award	Overall Project RAG	Project Timescales on track	Project Benefits on track?	Resource to Deliver on track?	Project Finance on track?	Project Scope on track?	Key Comments
ES055	Medicines Optimisation Interface Lead	ESNEFT	£76,999	advert closed shortlisting underway						
ES056	Straight To Test for Patients with Suspected Colorectal Cancer in Ipswich & East Suffolk	ESNEFT	£102,338		Delay in advertising					
ES057	Robotic Process Automation (RPA) to Support Alliance Working	ESNEFT	£80,000							
ES058	Trans-cutaneous Bilirubinometers (TBR) machines in the community	ESNEFT	£36,190							
ES060	Patient portal	ESNEFT	£147,500	plans in place and underway	go live w/c 17 June with patients	back on track	Internal resources being allocated to support development partner	On Track	Project Plan in place to go live date	
ES061	Speeding Up Cancer Treatment through the use of AI	ESNEFT	£67,375	Delays in project linked to data sharing and staff contracts. Project restarted	Delays in project linked to data sharing and staff contracts. Project restarted	It is expected that the benefits of the project set out will deliver	Resources in place, re-started	On track	On track	
ES063	Health education & empowerment for Refugees & Asylum Seekers	VCS	£9,790	No concerns to note	Plans in place.	No Concerns to note	No issues	No issues	Plans in place	
ES064	BME Health Awareness and Prevention Project (Ipswich and East Suffolk)	VCS	£49,960	On Track	Delayed start due to funds being released late	Yes, on track	Yes	Yes	Yes	

Bid Reference	Bid Title	Partner Org	Amount Recommended for Award	Overall Project RAG	Project Timescales on track	Project Benefits on track?	Resource to Deliver on track?	Project Finance on track?	Project Scope on track?	Key Comments
ES040	The Feelings Group	SCC	£ 3,750							
ES041	Whole system approach to addressing parental substance misuse / poor mental health and impact on Children and Young People	SCC	£ 80,582							
ES043	Community Health Care Assistants	Primary Care	£ 116,160	Project is in the recruitment phase of the project	Delay with the two hospital trusts recruitment procedures to advertise for HCA posts	Stakeholders agreed on what the HCA will do	IT issues have been identified in creating agreed HCA template and project reporting	Contract signed and project funding released	Agreed with Community Services, Update sent to all stakeholder	
ES044	LD Annual Health Checks: Peer Educator Network	VCS	£ 31,518							
ES049	Speech, Language and Communication pathway	SCC	£ 173,770							
ES052	Discharge to Assess – 'A step between hospital and home' Combined care home & virtual ward model	SCC / ESNEFT	£ 1,158,153	Resources is delaying starting the virtual ward part of HalfWay to Home	Virtual ward model ongoing.	On track. Benefits will not be realised until at least March 2019, after Winter.	Recruitment challenges - reablement workers.	Finances agreed: 2018-19 SCC winter pressures funding; 2019-20 CCG to fund.	Weekly operational meeting with The Willows; monthly contract meetings	