

My life
a full life®

Quarter 1 Report 2016-17

This report gives the Health & Well-Being Board an overview of the My Life A Full Life programme progress against milestones over the first quarter of 2017/18 alongside some of the challenges faced.

Quarter 1 deliverable	Current planned delivery date	Updates/reasons for change or slippage
Prevention & Early Intervention		
Recruitment of 6 Local Area Co-ordinators	30/11/2016	Second cohort of LAC's in place (6 in total), inductions completed and training underway. LAC's are currently working alongside 187 people across 6 areas, building relationships in their communities, working with Town/Parish Councils and local community groups. Full evaluation of pilot required before further recruitment.
Whole Integrated System Redesign		
Health and care system re-design groups in place and be developing redesign proposals for Urgent care, frailty, mental health, planned care, women and children, long-term conditions as part of whole health and care system redesign	30/06/2016	Complete Analysis of performance data, predictive demographics and public and professional stakeholder views collated and working groups carried out: Urgent & Emergency Care, Frailty, Planned Care, Mental Health, Long Term Conditions & Children, Young People and Families. An update on progress of the WISR programme is available in Appendix C.
Public engagement and co-production programme implemented	31/05/2016	On schedule The WISR communications and engagement strategy has focused on involving our Island community, our staff, partners and stakeholders every step of the way. We have sought co-produce solutions to the significant challenges facing our health and care services. Comprehensive multi-media communications programme developed. Worked closely with our voluntary sector partners to reach protected groups and those in our community that are 'seldom heard.' We are continuing our dialogue with the public as we build and develop our thinking and prepare for a formal consultation.
Strategic Commissioning, Contracting, One Island £		
Developed and implemented system wide business case process and system wide process for evaluation and measurement	30/10/2016	Linked to the work of Joint Adult Commissioning Board and current plan is to review MLAFL implemented services (e.g. LACS) which have system wide impact to develop this process, with support from evaluation resource.

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One Leadership & Empowered Workforce		
Developed a clear plan to address Island's workforce needs and mapped existing workforce	31/08/2016	Plans for all areas of workforce development have been co-produced via series of Task & Finish Groups and are being driven forward under the oversight of the MLAFL Operational Delivery Group. Task and Finish group for workforce planning is finalising the existing workforce map to include current staff, gaps and staff profiles. To produce the workforce plan highlighted in Qtr 2 further work will be required on the service models needed which are an output of the WISR process. The MLAFL Redesign Strategic Sense Check on 10th August confirmed an integrated workforce plan needs to be part of the Pre-Consultation business Case (PCBC) demonstrating how the redesign proposals will be delivered from a workforce perspective. Review of current plans underway.
Information, Technology, Infrastructure, Estates		
Local Estates Strategy for Island agreed (as part of the Hampshire and IOW STP)	31/10/2016	Governance on Island has been reviewed to merge MLAFL and non MLAFL Estates and IT groups, to enable work of the programme to become part of the business as usual for the Island. A final draft of the Strategic Estates Plan is near completion – aiming for sign-off by end Sept/early Oct 16. Hampshire & IW STP Estates Enabling Plan was submitted on 30/06/16 reflecting bids put into the Estates and Technology Transformation Fund (Primary Care), for development of two of the three locality health and wellbeing hubs, and to re-provide premises for a rural GP practice – outcome will be known in August.
Agreed Hampshire and IOW Digital Roadmap (part of STP)	30/06/2016	On schedule - Hampshire & IW STP Digital Roadmap submitted 30/06/16.
Have agreed and implemented a system wide protocol for information governance	30/10/2016	Existing historic 'Information Sharing Protocol' and Hampshire provided protocols being reviewed to create agreement to facilitate locality working (system wide case management implementation). IT/Estates Group driving this forward through task and finish group.
Organisational Form		
Explored options available around organisational form and have an agreed plan for the Island, aligned with Hampshire and IOW STP	30/08/2016	A workshop, facilitated by NHS England, for the system leadership and relevant stakeholders held to learn more about new organisational forms and agree an initial way forward. Senior System Leaders met to identify a core vision for the Island and agreed for regular ongoing senior leaders meetings to address pressing system issues including future organisational form. Draft plan is being developed and agreed with system leaders and will be discussed at the NCM Qtly Review meeting.

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Programme Management Office		
Have the team in place to drive forward My Life A Full Life including Programme & Project Management, Administration/Programme Support, Clinical Leadership, Finance, HR and workforce, Communications, Engagement, Evaluation and Measurement	31/10/2016	Temporary and fixed term posts and resources in place with exception of project managers. System-wide governance review underway to ensure appropriate roles in place to drive forward sustainable system wide change.
Implemented changes to system wide governance	30/10/2016	System-wide governance review underway – as above. MLAFL Programme governance revised including changing role and membership to become Operational Delivery Group. Enabling work streams reviewed and where appropriate made Business as Usual (e.g. IT and Estates). Each work stream implemented Task & Finish Group approach to delivery specific pieces of work. New programme highlight reporting being developed and implemented (August Programme Update available as Appendix B).
Integrated the My Life A Full Life Model and Plan into the Hampshire and IOW (STP)	Ongoing	Involvement across all the MLAFL work streams into the corresponding STP groups. Work ongoing to ensure the MLAFL model continues to be refined to fit in line with the STP agenda. Financial planning process has identified funding which will need to feed into the STP and links with Island Strategic finance group in place. Again improved system wide governance will enable this to be incorporated into Business as usual across the Island.
Communications & Engagement		
Finalised and commenced implementation of system wide Communications and Engagement plan	30/06/2016	On schedule - the MLAFL Communications & Engagement Plan was finalised June 2016 devolving delivery to the communications and engagement leads across the system as part of Business as usual.

Challenges:

1. System Wide Governance - operational coherence between transformation and business as usual
2. Staff changes
3. Funding delays – initial delays on receipt of funding and delay due to risk of using short term non recurrent resource on service provision.
4. Lack of access to capital funding – Estates & IT work streams re impact on overall programme.
5. Information Governance and system wide data sharing issues.