

<b>DECISION-MAKER:</b>	HEALTH OVERVIEW AND SCRUTINY PANEL
<b>SUBJECT:</b>	FINANCIAL UPDATE
<b>DATE OF DECISION:</b>	29 JUNE 2023
<b>REPORT OF:</b>	HAMPSHIRE & ISLE OF WIGHT INTEGRATED CARE BOARD

<b><u>CONTACT DETAILS</u></b>		
<b>Executive Director</b>	<b>Title</b>	Southampton Place Director
	<b>Name</b>	James House

### **STATEMENT OF CONFIDENTIALITY**

N/A

### **BRIEF SUMMARY**

This report provides a short update on the Hampshire and Isle of Wight Integrated Care Board (ICB) and its work to improve the system's financial position.

At the request of the Panel's Chair, we will also be providing a verbal update in the meeting in relation to Community Solutions.

### **RECOMMENDATIONS:**

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| (i) | That the Panel notes the report. |
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### **REASONS FOR REPORT RECOMMENDATIONS**

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| 1. | To update the Panel on the financial position of the Integrated Care System. |
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### **ALTERNATIVE OPTIONS CONSIDERED AND REJECTED**

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| 2. | N/A |
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### **DETAIL (Including consultation carried out)**

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| 3. | When our ICB was established in July last year it became the statutory organisation responsible for setting the strategic plan for the NHS to deliver its part of the health and care strategy, allocating NHS resources and working through our places and transformation programmes to ensure the right services are delivered to people in our communities. |
| 4. | The ICB sits within our Integrated Care System, in which partners continue to work closely together to better join up health and care services to improve the health and wellbeing of people in the communities we serve.  |
| 5. | Health and care partners across Hampshire and Isle of Wight have a long history of working together and with our population. We are determined to ensure this continues and is strengthened further to enable people in our communities to live healthier, longer lives.   |
| 6. | While we can be proud of what we have achieved to date, there is more to do. We face some significant challenges including complicated service pathways and unacceptable variation of services in some areas and we are not in financial balance. We are working hard, with local health and care partners, to address these challenges.                       |

7.	<p>A major priority for our organisation over the next 18 months is addressing our system-wide deficit, bringing our system back into balance and ensuring that collectively we live within our means. There are many aspects to the explanation for our deficit, including:</p> <ul style="list-style-type: none"> <li>• A larger than average number of older people with multiple health conditions and complex health needs</li> <li>• Increasing workforce pressures</li> <li>• The costly duplication of some of our services</li> <li>• Significant fragmented service provision.</li> </ul>
8.	<p>The Integrated Care Board is taking a lead in cutting the system-wide deficit by making its own efficiency savings in each of the next two years. Our people are working differently, including working even closer with our partners across the local system.</p>
9.	<p>The drive for efficient, high-quality services means:</p> <ul style="list-style-type: none"> <li>• We are continuing to reduce inequalities to improve outcomes and enable people to live longer, healthier lives.</li> <li>• We are continuing to work in partnership to reduce the demand for urgent care by increasing our focus on avoiding unnecessary hospital admissions.</li> <li>• We need to get people into hospital quickly when they really need hospital treatment.</li> <li>• And we need to get them home again as soon as they are ready to go home.</li> </ul> <p>Further information and context can be found in the attached document.</p>
10.	<p>In Southampton, I am applying a set of principles to any decision we make. This is that any decision must first be considered in its clinical context. The quality impact on the city's residents must then be established, in addition to considering wider health inequalities and equity of access to services. We then explore other options for service provision and risk, before making a decision around any possible financial saving which can be made.</p>
11.	<p>Our overall budget for the city comes to circa £500 million, which means in Southampton we spend over £1m a day for the NHS in Southampton.</p>
12.	<p>Key areas of focus to bring us into financial balance includes prescribing, All Age Continuing Healthcare and our corporate budget.</p>
<b>RESOURCE IMPLICATIONS</b>	
<b><u>Capital/Revenue</u></b>	
13.	N/A
<b><u>Property/Other</u></b>	
14.	N/A
<b>LEGAL IMPLICATIONS</b>	
<b><u>Statutory power to undertake proposals in the report:</u></b>	
15.	N/A
<b><u>Other Legal Implications:</u></b>	

16.	N/A
<b>RISK MANAGEMENT IMPLICATIONS</b>	
17.	N/A
<b>POLICY FRAMEWORK IMPLICATIONS</b>	
18.	N/A

<b>KEY DECISION?</b>	<b>No</b>
<b>WARDS/COMMUNITIES AFFECTED:</b>	ALL
<u>SUPPORTING DOCUMENTATION</u>	
<b>Appendices</b>	
1.	Chief Executive Officer's report to ICB Board

**Documents In Members' Rooms**

1.	None
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**Equality Impact Assessment**

Do the implications/subject of the report require an Equality and Safety Impact Assessment (ESIA) to be carried out?	No
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**Data Protection Impact Assessment**

Do the implications/subject of the report require a Data Protection Impact Assessment (DPIA) to be carried out?	No
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**Other Background Documents**

**Other Background documents available for inspection at:**

Title of Background Paper(s)	Relevant Paragraph of the Access to Information Procedure Rules / Schedule 12A allowing document to be Exempt/Confidential (if applicable)
1.	None