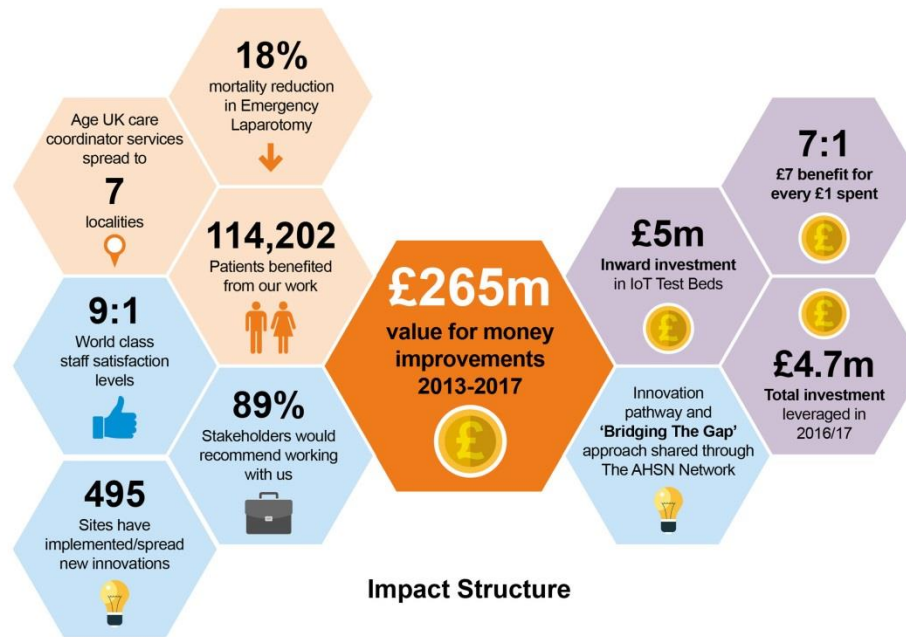


Business plan 2017/18

Innovation | Improvement | Impact

June 2017

Impact to date



■ Population Benefits
 ■ Staff and Investor Benefits
 ■ ROI Benefit
 ■ Financial Benefits

Totals - All programmes with measured benefits only	Health Economic Report for programmes we can currently measure		Actual measured benefits	
	01 April 2013 - 31 March 2017	01 April 2013 - 31 March 2017	01 April 2013 - 31 March 2017	01 April 2013 - 31 March 2017
	Planned Volume - With FO	Planned Savings (£) - With FO	Actual Volume	Actual Savings (£)
Lives saved	2,617	£186,806,562	3,133	£246,220,005
Reduced admission - all types	905	£904,548	122	£299,734
Reduced readmission	1,056	£1,966,938	-12	£-17,307
Bed days saved	82,835	£38,970,362	59,173	£18,075,056
Improved quality of life	52	£1,106,006	13	£286,516
Reduced Medication	374	£68,068	115	£10,152
Overall Total		£229,822,483		£264,874,156

Priorities 2017/18

Priorities

Support delivery of the Five Year Forward View (FYFV) by working with Sustainability and Transformation Partnerships (STPs) to implement their plans.

Innovation | Improvement | Impact

Our core functions of innovation and improvement underpin the impact we seek to make for our members and stakeholders including STPs, NHS England and NHS Improvement.

How

1. Accelerate the spread and adoption of proven, beneficial and affordable innovations and support STPs in their improvement and transformation ambitions through new care models and pathways.
2. Import and export more innovations across the national AHSN Network and through the new Innovation Exchanges as part of the Accelerated Access review.
3. Work with partners in the life sciences sector, particularly in South London and through the FYFV test bed programme, to increase adoption of clinical research and the number of innovations spread.

Support for STP challenges

1. Demand moderation and preventing ill health.
2. Improving quality and safety.
3. Deploying technology to accelerate change.

STP challenges: impact examples

Demand moderation and preventing ill health

Accelerating sustainable service transformation - Personalised Integrated Care

Through our strategic partnership with Age UK we have supported the adoption of the Personalised Integrated Care model across the majority of localities in Kent, including the Vanguard site. The model delivers reductions in hospital admissions and social care costs and improvements in wellbeing and independence. Inward investment from Age UK into KSS now totals around £1 million and service benefits p.a. are at least £4 for every £1 of project costs.

Improving service quality and safety

Delivering sustained quality and safety improvement – emergency laparotomy

Working with neighbouring AHSNs, we have spread the emergency laparotomy best practice of one of our founder members, Royal Surrey County Hospital NHS Foundation Trust, to 28 hospitals across southern England through Wessex and West of England AHSNs. Risk adjusted mortality rate fell by 18% in the first three months and length of stay has fallen by 8.5% (1.5 days), equating to non-cash releasing value for money improvements of £1.3m in the first nine months of the programme.

Deploying technology to accelerate demand moderation, ill health prevention and quality and safety improvement

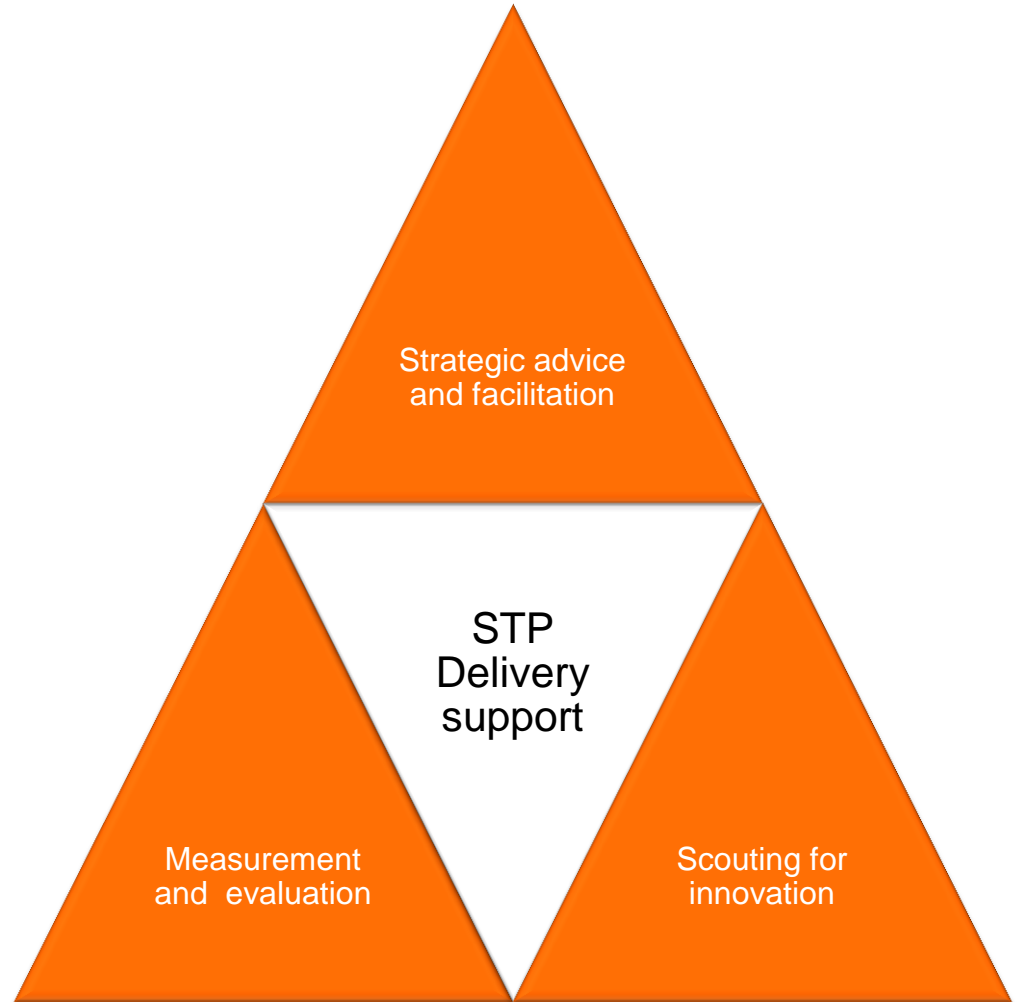
Faster spread and adoption of proven, beneficial technology - Atrial Fibrillation

As part of The AHSN Network's national programme we will deploy 500+ AliveCor devices to detect undiagnosed atrial fibrillation in GP practices and other out of hospital care settings. Through the KSS AHSN Alliance for AF we will work in up to 200 GP practices in 2017/18, reaching a total population size of 1,800,000 people. Improvements in the management of AF for patients will deliver long term health economic benefits. We will work to overcome affordability issues for STPs.

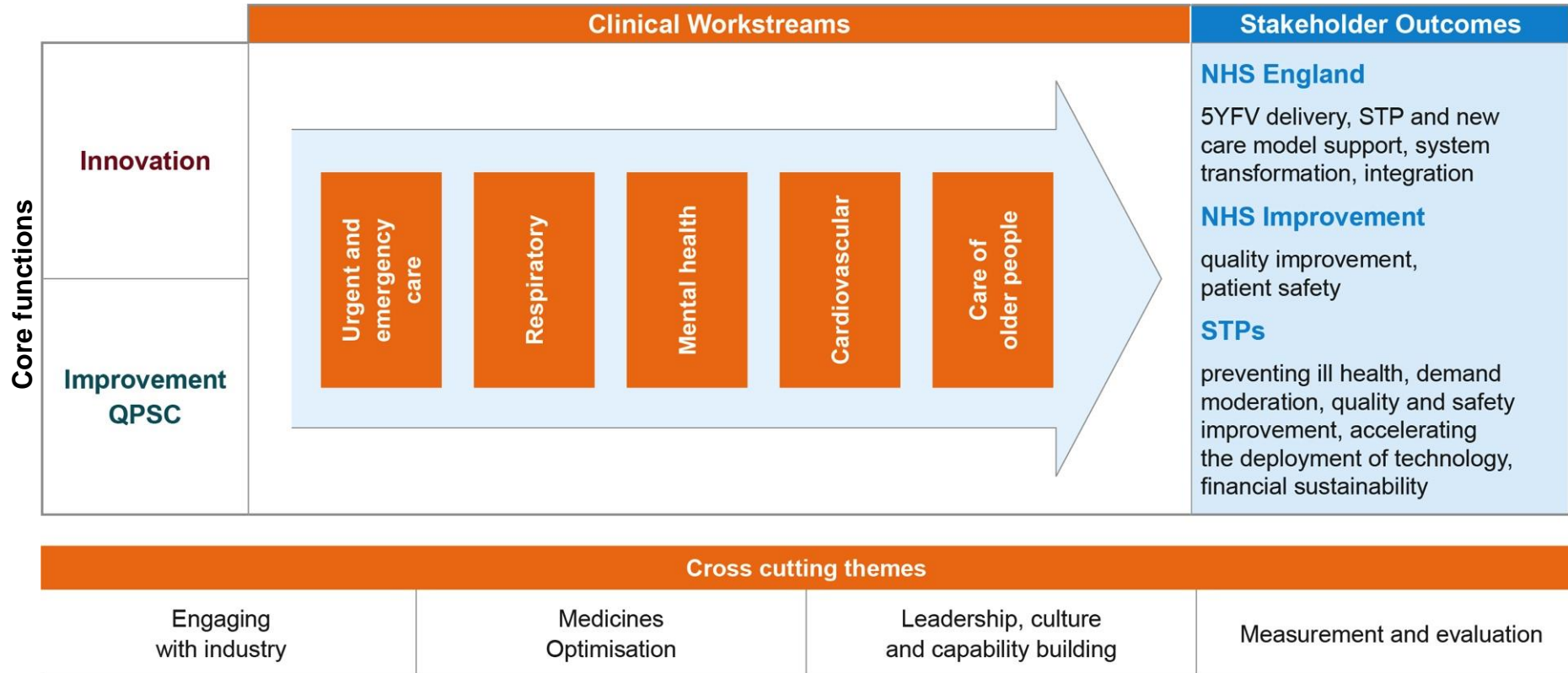
STP support model

Core components

- **strategic advice and facilitation to deliver clinical transformation:** defining and scoping implementation plans for clinical work streams and managing clinical engagement to redesign services for sustainability.
- **scouting for innovation:** services via SBRI, NIA, ITT, DHA, The AHSN Network and beyond; connecting innovators with STPs and raising awareness, understanding and commitment to proven, beneficial innovations and practice worth spreading.
- **delivery support:** bidding jointly for resources and providing initial project management support in spread and adoption of innovation, and quality and patient safety delivery.
- **evaluation support:** data analysis, baselining opportunities, modelling and measuring and evaluating impact.



Delivery overview



2017/18 portfolio

Core function and enabling activity	Clinical Work Streams					Outcomes
	Urgent and emergency care	Respiratory	Mental health	Cardiovascular	Care of older people	NHS England
<p>Innovation</p> <ul style="list-style-type: none"> • Bridging the Gap innovation surgeries • Digital technology deployment with HIN and other AHSNs • IoT/5G support 	<p>ITT/NIA/ DHA spread and adoption</p> <p>Google Glasses*</p> <p>Adapt Project**</p> <p>Safer discharge and transfer</p>	<p>ITT/NIA/DHA spread and adoption</p> <p>e.g. MyCOPD/ Rightbreathe</p>	<p>TBC through Sof E collaborative</p>	<p>ITT/NIA/DHA spread and adoption</p> <p>Atrial Fibrillation</p> <p>Diabetes Medical Technology Collaborative</p>	<p>ITT/NIA/DHA spread and adoption – sore throat test</p> <p>Internet of Things / 5G Test-bed</p> <p>Patient Activation***</p> <p>End of Life Care innovation spread</p>	<p>5YFV delivery, STP and new care model support, system transformation, integration</p> <p>NHS Improvement</p> <p>quality improvement, patient safety</p> <p>STPs</p> <p>preventing ill health, demand moderation, quality and safety improvement, accelerating the deployment of technology, financial sustainability</p>
<p>Improvement QPSC</p> <ul style="list-style-type: none"> • <i>Improvement – leadership, culture and capability building</i> • Monitoring and evaluation • Medicines optimisation 	<p><i>Deteriorating Patient – AKI & Sepsis</i></p> <p>Emergency Laparotomy Collaborative*</p>	<p>Best practice tariff support (COPD discharge bundle)</p> <p>Pulmonary Rehabilitation</p>	<p>South of England Mental Health Collaborative</p>	<p>Best practice tariff support (Heart Failure, acute & community)</p>	<p>Polypharmacy</p> <p>Mouth Care Matters</p>	

Capacity released to import innovations (HIN Digital Accelerator) over 17/18 and support *national maternity and neonatal review*.

• Funded by Health Foundation ** Funded by EU *** Funded by HEKSS

Italics denotes national Patient Safety Priorities