

TRAFFORD COUNCIL

Report to: Health and Wellbeing Board
Date: 6 January 2015
Report for: Information
Report of: Dr Nigel Guest, Chief Clinical Officer, NHS Trafford Clinical Commissioning Group

Report Title

NHS Trafford Clinical Commissioning Group Update

Summary

The report provides an update on the work of the NHS Trafford Clinical Commissioning Group and provides information and progress on key commissioning activities. It considers locality specific issues and references links to Greater Manchester and national issues where relevant.

Recommendation(s)

The Health and Wellbeing Board is asked to note the update report.

Contact person for access to background papers and further information:

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NHS TRAFFORD CLINICAL COMMISSIONING GROUP UPDATE

1.0 INTRODUCTION

1.1 This report will be in 2 parts.

Part 1: is an update to the Clinical Commissioning Group Governing Body on key commissioning activities undertaken since the update provided at the last Health and Wellbeing Board meeting. This section considers locality specific issues referencing links to Greater Manchester and national issues where relevant.

Part 2: is an update to the Clinical Commissioning Group Governing Body of the progress of Integrated Care and delivery of CCG's 5 Year Strategic Plan. Updated following the internal meeting of the Transformation Steering Group (formally the Commissioning and Operations Steering Group) this report is to inform both the Governing Body and the Health and Wellbeing Board of relevant progress and to provide reassurance of ongoing internal monitoring. Provided by the Programme Office, it provides a position statement for the entire Integrated Care Programme on a project specific basis.

2.0 PART 1: COMMISSIONING ACTIVITIES UPDATE

2.1 South Sector Work

The South Sector Meetings are currently suspended during the Healthier Together Consultation. A meeting of locality CCG Leads will take place in the next month to consider how this work is taken forward.

2.2 Trafford CCG Senior Management Team

The Senior Management Team brings together the corporate and clinical leadership of the CCG. The following decisions have been taken by the Senior Management Team since the last formal meeting of the Governing Body.

Senior Management Team Meeting of 21 October 2014

i) Minute reference SMT 14/156:

The Senior Management Team approved the Strategic Implementation Plan v1, subject to the removal of the red shading on the document (as the plan is not RAG-rated) and to the inclusion of a status update on the plan for information. The Senior Management Team noted the need for prioritisation of this area of work. It agreed the next steps and timescales: 11 November – completion of the validation exercise with individual Heads of Services; 18 November – submission to Senior Management Team meeting; and 27 November – presentation to LAT Q2 assurance meeting. Thanks were given to the Programme Management Office for their work on the plan.

- ii) Minute reference SMT 14/157:
The Senior Management Team approved the Medicines Management Team work plan for 2014/15 at the date of its production, subject to the undertaking of performance reporting.
- iii) Minute reference SMT 14/158:
The Senior Management Team noted the practice prescribing budget cost pressures report, and approved the actions for Pennine Care NHS Foundation Trust and the revised Medicines Management Team work plan which will be put in place to help mitigate the financial risks. The Senior Management Team noted the risks associated with suspending the current Medicines Management Team work plan.
- iv) Minute reference SMT 14/159:
The Senior Management Team agreed that a revised report regarding 'Early Supported Discharge – North Trafford Patients' should be submitted to the next meeting of the Clinical Commissioning & Finance Committee for approval, which proposes a 12-18 month pilot, followed by a procurement process. This is to include financial figures for a 7-day service.
- v) Minute reference SMT 14/162:
The Senior Management Team agreed the Governing Body meeting dates for 2015.

Senior Management Team Meeting of 4 November 2014

- i) Minute reference SMT 14/183:
The Senior Management Team approved the Primary Care Co-Commissioning Assessment document to be submitted to NHS England (Greater Manchester) in support of the CCG's expression of interest.
- ii) Minute reference SMT 14/184:
The Senior Management Team agreed in respect of the Organisational Development/Human Resources Operational Delivery Plan to April 2015:
 - a) the prioritised strands of non-transactional HR/OD activity; and
 - b) the time commitment required across NHS Trafford CCG to deliver the non-transactional HR/OD activity.
- iii) Minute reference SMT 14/185:
The Senior Management Team supported the continuation of the direction of travel in respect of Estates work, approval of the initial project costs for the South Trafford Health and Wellbeing Hub, and approval of the commissioning of the Health Care Planner. It noted the need to ensure robust governance in respect of the work and process and that the Estates strategy in its entirety would be discussed at the Governing Body strategy session in January 2015 for full Governing Body approval in February 2015.

- iv) Minute reference SMT 14/186:
In respect of actions over winter 2014/15, the Senior Management Team:
 - a) noted the suggested schemes with providers and to reduce pressure on the service over winter; and
 - b) agreed that further discussion is to take place outside the meeting to clarify the detail of the actions to be taken, including approach and measurement.

- v) Minute reference SMT 14/187:
The Senior Management Team agreed to review outside the meeting the list of awards available to the CCG to enter, and to discuss this within teams. A shortlist is to be prepared by the end of November, with further discussion to take place at the Senior Management Team at its meeting on 2 December 2014.

- vi) Minute reference SMT 14/188:
The Senior Management Team agreed its Committee meeting dates for the remainder of 2014/15.

Senior Management Team Meeting of 18 November 2014

- i) Minute reference SMT 14/211:
In respect of support to nursing homes, the Senior Management Team agreed:
 - a) that the wording in respect of accessing ATT+ through dialling 999 is to be changed;
 - b) that arrangements for cover in North Trafford and the process for consultant visits are to be clarified;
 - c) the need for an interim model which optimises the use of resources, and the need to advise GPs of agreed arrangements;
 - d) the need for continued work on the long-term model; and
 - e) that it requested that a full proposal, including financial details, be submitted to a Senior Management Team meeting in December.

- ii) Minute reference SMT 14/213:
The Senior Management Team agreed that a further meeting, at Senior Management Team level, is to be arranged to consider full clarity on the position, programmes and timescales of the strategic plan: implementation plan, and to consider a prioritisation mechanism which operates within the five-year strategic plan.

- iii) Minute reference SMT 14/214:
The Senior Management Team approved the roll-out of the Information Request System.

- iv) Minute reference SMT 14/215:
The Senior Management Team approved the continuation of the current work and approach in respect of the Commissioning Support Unit Business Intelligence (BI) tool, with a view to convening an evaluation panel, and subsequent recommendation to and decision by the Senior Management Team in December 2014 regarding a BI service.

- v) Minute reference SMT 14/216:
The Senior Management Team approved the current status of the 2014/15 Board Assurance Framework, subject to the addition to the Corporate Risk Register in respect of Trafford Council.

2.3 Devolution Manchester

Plans are being drawn up to develop a business case for the Treasury to look at how we can accelerate the programmes of work around integrated care delivery in Greater Manchester.

2.4 Healthier Together

Please see the briefing note attached at Appendix 1.

3.0 NATIONAL UPDATES

3.1 New Framework for Responding to Care Quality Commission (CQC) Inspections of GP Practices

The CQC have begun to inspect and rate every GP practice in England. Practices will be rated in one of four categories: 'outstanding'; 'good'; 'requires improvement'; or 'inadequate'. A new guidance framework has been developed to ensure that there is a consistent approach for CCGs, area teams and CQC to work together before, during and after inspections and for responding to instances where practices are rated inadequate.

3.2 Publication of the NHS Five Year Forward View

The Five Year Forward View sets out a vision for the future of the NHS and has been developed by the partner organisations that deliver and oversee health and care services including NHS England, Public Health England, Monitor, Health Education England, the Care Quality Commission and the NHS Trust Development Authority. Patient groups, clinicians and independent experts have also provided their advice to create a collective view of how the health service needs to change over the next five years if it is to close the widening gaps in the health of the population, quality of care and the funding of services. Further details of the NHS Five Year Forward View are available at <http://www.england.nhs.uk/ourwork/futurenhs/>

3.3 Announcement of NHS England Directors of Commissioning Operations

In October 2014 NHS England announced plans designed, in part, to streamline and align the functions and structures which support the organisation to work more effectively – both nationally and regionally – to minimise duplication and make more effective use of resources. A single integrated team for each of the current regions has been developed. Four geographical locations have been identified in each region, taking into account factors such as numbers of relationships with CCGs, Trusts, Local Authorities, population size and patients flows.

NHS England has announced the following appointments to the Directors of Commissioning Operations roles in the North region:

- Graham Urwin – Lancashire and Greater Manchester
- Clare Duggan – Cheshire and Merseyside
- Moira Dumma – Yorkshire and the Humber

3.4 2015/16 Planning Guidance

The NHS England Board has discussed the process and timetable for the 2015/16 Planning Guidance. 2015/16 is covered by only a single year financial settlement. It will also be a year of transition because of the general election, after which the incoming Government will want to set out its longer term priorities for the NHS.

4.0 **RECOMMENDATIONS**

The Health and Wellbeing Board is asked to note the contents of the update.

Transformation Programme Highlight Report

Operational Lead: Debbie Dell
Management Lead: Adrian Hackney
Clinical Lead: Michael Gregory

1. Introduction & Background

This highlight report provides an update to the Governing Body on the progress of Trafford's Transformation Programme and the delivery against the CCG's 5 year Strategic Plan. The report summarises the progress of each work stream, highlights any issues and details the planned next steps in line with the project management process.

The Programme Office, as part of the Commissioning Directorate, monitors the overall programme plan, ensuring all projects follow a formal project management process in which both patient engagement and benefits realisation are central. This process ensures the delivery of relevant documentation to the appropriate governance level and clearly demonstrates the alignment of projects to the 7 Outcome Ambitions. Timescales for completion and key milestones are contained within the programme plan and are aligned to the CCG's governance reporting and financial investment plan

The work programmes described in this section of the report are referenced in Trafford CCG's Strategic Plan, including their contribution to the overall 10% reduction in planned activity and 15% reduction in unplanned activity across the 5 years of the plan. It will also highlight key schemes and initiatives developed by the CCG in partnership with key stakeholders within Trafford's Health Economy.

2. Project Notes

2.1 Better Care Fund

Better Care Fund Project, Appendix Section 4.4, it is to be noted that the projects listed in this section are reported at risk due to additional submission requirements by NHS England for these National Schemes. Trafford CCG and Trafford Council are to submit on 12th December. This re submission will contain additional supporting information to address the 3 conditions; Protecting Social care, 7 day working and Data Sharing. Every effort by the project team continues to be made, to work on other areas that are none fund reliant in advance of and outside of the approvals process expected following re-submission in January 2015.

2.2 Primary Care Co-Commissioning

Co-Commissioning is awaiting NHS England statutory guidance due December 2014.

2.3 Winter Monies

Trafford CCG is work collaboratively with CMFT and UHSM in relation to the winter monies which have been used across the Trafford System. Through The CCG Resilience Group, Trafford is tracking the usage and the impact on its patients across the whole economy

3. Programme Outline

Total Planned Number of Transformational Projects 2014-15	21
Projects on track	14
Projects reporting minor issues	7
Projects at Risk	0

Commissioning Directorate	Projects	RAG
Corporate	Estates Programme	Green
	PCCC Programme	Green
Primary Care	Locality Development Programme	Green
	Co Commissioning Programme	Amber
	Locally Commissioned Services (New) <ul style="list-style-type: none"> ♦ Enhanced Access ♦ Primary Care Diagnostic 	Amber
	Primary Care IM&T Programme	Green
	Primary Care Estates Programme	Green
Scheduled Care	Community MSK Clinical Assessment, Triage and Treatment Service	Green
	Community Cardiology <ul style="list-style-type: none"> • Phase 1 - Arrhythmia AF (Inc. Diagnostics) • Phase 2 - Community Cardiology – Review of Outreach Clinic 	Green
	Integrated Diabetes Care	Green
	Community Dermatology	Green
	Spirometry	Green
Unscheduled Care	IV Therapy	Green
Better Care Fund	Community Nursing	Amber
	Falls	Amber
	Intermediate Care	Amber
	ATT +	Amber
	Geriatricians	Amber
	End of Life	Amber
Children's & Young People	Transforming Community Paediatrics	Amber
	Trafford CAMHS transformational review	Green

4. Appendix - Programme Updates

4.1 Corporate	
4.1.1 Estates Programme	Green
<p>Planned Milestones:</p> <ul style="list-style-type: none">• South Trafford Wellbeing Hub<ul style="list-style-type: none">○ Schedule Completion – 5th December 2014○ PID Completed and Submitted – December 2014○ Engagement Session with Governing Body – January 2015○ Full Business Case submitted to Governing Body – February 2015○ Completion Of Build – December 2016○ Commissioning of Building – January 2017○ Occupation of Building – April 2017• Shrewsbury Street (Trafford Housing Trust (THT))<ul style="list-style-type: none">○ Full Business Case to be submitted – January 2015○ Build Commences – April 2015○ Build Completes – June 2016• Primary Care Whole Economy<ul style="list-style-type: none">○ Baseline appraisal of the entire primary care estate to be undertaken, in partnership with NHS England and NHS Property services – March 2015 <p>Completed Milestones:</p> <ul style="list-style-type: none">• Shrewsbury Street (Trafford Housing Trust (THT))<ul style="list-style-type: none">○ PID to NHS England – October 2014○ District Valuer Engaged – November 2014 <p>Progress:</p> <ul style="list-style-type: none">• This project continues to progress in-line with the project plan and scheduled milestones.	
4.1.2 PCCC Programme	Green
<p>Planned Milestones:</p> <ul style="list-style-type: none">• Evaluation & Sign Off by Governing Body – 27th January 2015• Contract award – 28th January 2015• Contract Sign – 12th February 2015• Interim Premises Lease Signed – February 2015• BT N3Connections to be ordered – February 2015• Accommodation /spec layout agreed – April 2015• Procure telephony & office furnishing – February to August 2015• Series of workstream / SME Implementation Team meetings – February to August 2015 <p>Completed Milestones:</p> <ul style="list-style-type: none">• Competitive dialogue closed – November 2014• Location and selection of interim premises – 10th November 2014	

- Publish invitation to submit final tender – 17th November 2014

Progress:

This project continues to progress in-line with the project plan and scheduled milestones.

4.2 Primary Care

4.2.1 Locality Development Programme

Green

Planned Milestones:

- Phase 1 Scoping establishment – Scope locality profile, health needs – January 2015
- Phase 2 Action Planning/Initiating – April to June 2015
- Phase 3 Delivery/Implementation and Go Live – July to October 2015

Completed Milestones:

- Phase 1 in progress

Progress:

- Phase 1 – scoping/establishment. Locality leadership consultation in progress, will inform LFG ToR (due 16.1.15)
- Locality Leadership briefing prepared for Corporate Team to discuss models of working (4.12.14)

4.2.2 Co-Commissioning Programme

Amber

Planned Milestones:

- Phase 1 Complete scoping work and determine chosen co-commissioning model - November 2014 to January 2015.
 - December Statutory Guidance Released
 - CCG's intentions submitted, either;
 - 9th January 2015 Full Delegated Model
 - 30th January 2015 Joint Commissioning Model
- Phase 2 Regional Moderation Panels reviews and recommends
- Phase 2 CCG informed of the outcome of constitutional amendment request.
- Phase 3 Arrangements fully implemented

Completed Milestones:

- Phase 1 in progress

Progress:

- Initial guidance released in November.
- Under co-commissioning, joint work with NHS England is being undertaken to address capacity issues across sale practices. A meeting is to take place on the 9th December with all practices being represented along with CCG and NHS England. Substantial investment from NHS England has been

made available non-recurrent to address issues funding must be committed this financial year.

Issues:

- Timescale to make informed decision and capacity to deliver. Internal corporate meetings planned and engagement with member practices and stakeholders. Support from Area Team in proposal application process.

4.2.3 Locally Commission Services (New)

Amber

Planned Milestones:

- Enhanced Hours, Access & Continuity
 - Phase 1 Scope Project Brief, Extended Hours Model – Project Brief to go to Clinical Commissioning & Finance Committee for approval – January 2015
 - Phase 2 Stakeholder Engagement, service take-up.
 - Phase 3 Implementation, Outcome measures.
- Phase 1 Cardiology (Arrhythmia/Atrial Fibrillation (AF))
 - Reference Schedule Care for detail

Completed Milestones:

- Phase 1 in progress

Progress:

- This project continues to progress in-line with the project plan and scheduled milestones. However progress to Phase 2 will be dependent upon alignment with governance time frame.

Issues:

- Timescale to progress to Phase 2 and Phase 3 are reliant upon corporate decisions and the time frame in which agreement of those decisions can be made.

4.2.4 Primary Care Estates Programme

Green

Planned Milestones:

- South Trafford H&WB Hub
 - Engagement Workshop TCCG Governing Body – January 2014
 - Full Business Case Governing Body – February 2015

- Shrewsbury Street Full Business Case anticipated – January 2015
 - Awaiting District Valuer to determine NHS costs and appropriate reconciliation – January 2015
 - Commence Build – April 2015
 - Completion – June 2016
- Primary Care Whole Economy
 - Baseline appraisal of the entire primary care estate to be undertaken,

in partnership with NHS England and NHS Property services – March 2015

Completed Milestones:

- Shrewsbury Street (Trafford Housing Trust (THT))
 - PID to NHS England – October 2014
 - District Valuer Engaged – November 2014

Progress:

- This project continues to progress in-line with the project plan and scheduled milestones.
- Altrincham H&WB Hub gap analysis regarding services relocating and available space.
- Shrewsbury Street District Valuer appointed, to assess and reconcile with developer lease costs. This proceeds and patient/stakeholder engagement. Brooks Bar Medical Practice and Ayres Road Practice have been expressed a keen interest to relocate.

Issues:

- Process of determining district valuations to projects is slowing project progress. CCG/NHS England estates meetings undertaken. Further meetings planned to obtain resolution.

4.2.5 Primary Care IM&T Programme

Green

Planned Milestones:

- Primary Care IM&T Programme
 - Phase 3 Secure single system across all Trafford practices – March 2015
- Scope Community and Out of Hours (OOH) providers use of single system – December 2014 to March 2015

Completed Milestones:

- Primary Care IM&T Programme
 - Phase 1 Scope community and out of hours providers use of single system – September 2014
 - Phase 2 – Initiating & Planning roll out across all providers – October 2014

Progress:

- Primary IM&T Programme
 - Ahead of target, by end of December 2014 they have all 31 of the 31 practices who agreed to a single IT system, EMIS Web. Of the 4 other practices 3 remain on TPP SystemOne and 1 practice is on INPS Vision.
- Scope Community & OOH Providers
 - Work ongoing with community and out of hour's providers in adopting EMIS also. Work needed in operational model to enable collaborative working and access to the care record by those involved the care episode.

4.3 Scheduled Care

4.3.1 MSK Project

Green

Planned Milestones:

- Establish a network of patients and stakeholders – December 2014
- Develop localised map of medicine, patient info and decision aids – February 2015
- Commence integration discussions with IAPT for long term pain - February 2015
- Develop GP education strategy – shared decision making training and START back pain tool – February 2015
- Meds management, review inappropriate MSK prescribing through the MMG – June 2015
- Procurement to commence in June 2015
- New MSK Service out for tender - July 2015
- New Service fully implemented – April 2016

Completed Milestones:

- Explore opportunities to commission a self-management programme as a contract variation to the current physiotherapy provision
- Pennine Care has agreed to develop tele-health assessment/advice physio line and accept self-referrals
- Agreement to develop MSK Network to agree outcomes, patient care plan, decision support tools (Need to beware probity issues as Pennine Care will be part of Network)
- Draft Service Specification completed

Progress:

- MSK Network meeting commencing in January
- Finance costing analysis commenced

Issues:

- Community Podiatry to be re-procured for 1/4/16 start (AQP & Non AQP) – MSK elements will be stripped out and included within integrated community MSK service.
- Community provider has already secured accommodation in new Altrincham Health and Wellbeing Hub (AH&WB). Need to agree if we require new provider to be located in the community hub.

Risks:

- MSK – CATS service may stop accepting referrals in December 2015 – new integrated service contract will not commence until April 16 (This is same risk

for all CATS services including diagnostics but MSK is where the main impact will be seen). Initially we understand NHSE is challenging provider to accept referrals up to Feb 2016, end of CATS. Chief Finance Officers are discussing the potential financial impact.

4.3.2 Community Cardiology (Phase1)

Amber

Planned Milestones:

- Deliver training programme to PNs/HCAs and order equipment – January 2015
- Equipment reconciliation audit has commenced with practices prior to ordering new equipment and outcome service costing – January 2015
- Agree e-consult tariff/process with providers and issue communication to GPs including new local MoM pathways – February 2015
- Finalise patient communication and survey – February 2015
- Service Go Live – March 2015
- Finalise LCS through LMC – December 2015

Completed Milestones:

- ECG protocol/ communication issued to GPs/PMS announcing the locally commissioned service
- Local map of medicine for arrhythmia/AF approved by Clinical Commissioning & Finance Committee
- Patient Focus group engaged and approved new service

Progress:

- Care Strategy Group approved the ECG/24hr BP LCS
- ECG training programme agreed and to be delivered to PNs/HCAs in January 2015.

Issues:

- Cost of delivering ECG service between GPs with new machine and old-style. Consider a business case to provide new ECG machines to all practices.
- Delays on part of providers for the e-consult element of this project: CMFT have yet to provide e-mail address and confirm start date. UHSM have yet to provide tariff. To be discussed at Commissioning Managers meeting with CMFT. Tim Weedall to join SMCCG/UHSM Planned Care Board cardiology task & finish group and to finalise through this group.

4.3.3 Integrated Care Diabetes (Phase 1)

Green

Planned Milestones:

- Trafford Diabetes Strategy / Model Finalised – January 2015
- Completion of Advisory/Network groups and diabetes strategy to be presented through TSG and to Quality & Performance Committee –

February 2015

Completed Milestones:

- Administration of delivering X-PERT service

Progress:

- Successful completion of two rounds of advisory groups reporting into Network Steering Group on 27/11

Issues:

- Need to agree governance process for Phase 2

4.3.4 Community Dermatology

Green

Planned Milestones:

- ITT closed – December 2014
- Evaluation and award of contract – January 2015
- New service commencement – May 2015

Completed Milestones:

- Complete phase 1 – review and scoping

Progress:

- Phase 2 – Initiating & Selecting Provider
- ITT closes on 12th December. ITT evaluation meeting set for 8th January to identify preferred bidder

Issues:

- ITT evaluation on 8th January – however size of contract would require Governing Body ratification of selected bidder and meeting date is not until 27th January 2015. Dermatology Project Lead (SMCCG) to write to Trafford and Central Manchester CCGs to ask for project group to be given delegated authority to select bidder.

- One of current providers has indicated it may not be able to maintain a dermatology service (for urgent referrals) once the community service commences due to volume of work being lost. Awaiting formal decision from provider and project meeting to consider this risk – option would be to refer into other two main providers for this service.

4.3.5 Spirometry

Green

Planned Milestones:

- Practice Nurse Training Programme scheduled –February 2015

Completed Milestones:

- PID Approved by Quality and Performance Committee – November 2014

Progress:

- Implementation Plan to proceed to Senior Management Team (SMT) for approval – December 2014

4.4 Unscheduled Care

4.4.1 IV Therapy

Green

Planned Milestones:

- Phase 3 Delivery/Implementation and Go Live – December 2015
 - Produce Implementation plan – clinical organisational models of working
 - Ensure organisational governance – operational accountability structures are cohesive

Completed Milestones:

- Phase 1 Scoping & Reviewing, Scope locality profile, health needs – May 2014
- Phase 2 Action Planning/Initiating – September 2014
 - Build the evidence base
 - Engage stakeholders
 - Develop the vision
 - Identify the aims, ambitions, outcomes
 - Produce draft outline business case

Progress:

- This project continues to progress in-line with the project plan and scheduled milestones.

4.5 Better Care Fund (BCF) – Frail & Older People

4.5.1 Community (District) Nursing Project

Amber

Planned Milestones:

- Stakeholder Engagement – Sharing the Vision – December 14
- CN Steering Group - December 14
- CD Agreement – January 2015
- Task & Finish Group – January 2015
- CC&FG – Review & capacity investment in the future – March 2015
- Operationalise – April 2015

Completed Milestones:

- Scope current service provision - gap analysis – August to October 14
- Learning from Frail & Older People analysis – August to October 14
- Public Health –Needs Assessment – August to October 14
- Design Future State – Desired Model – October to November 14

- Objectives & Outcomes – model to align with PC – October to November 14
- Neighbourhood model – integration & social care , End of Life Model – October to November 14

Progress:

- This project continues to progress in-line with the project plan and scheduled milestones.

4.5.2 Falls

Amber

Planned Milestones:

- Stakeholder, service provider engagement to reach cohesive agreement – September to December 2014
- Integrated Falls Pathway – Model approval – January 2015
- Implementation of New Model – May 2015
- Monitor revise model – May to September 2015
- Full review outcome test best model prior to winter pressure – September 2015

Completed Milestones:

- Scope service provision economy assessment – August to October 2014

Progress:

- Stakeholder and service provider engagement has concluded. There is now agreement on an integrated falls pathway. This pathway will proceed through the Governance process for approval in January 2015, aiming for an implementation date of May 2015.

4.5.3 Intermediate Care

Amber

Planned Milestones:

- Funding used to test new concepts – October 2014 to March 2015
- Continued scoping and analysis to report on recommendations / models of intermediate care for the Trafford health Economy for next 5 years – April 2015

Completed Milestones:

- Scope Existing Service provision across the economy – June 2014
- Winter Pressures monies supports opportunity to implement and evaluate new concepts of service delivery/ models of care – September 2014 to March 2015

Progress:

- To Identify Intermediate Care requirements for Trafford residents now and over the next five years – i.e. using ONS data, disease prevalence registers to analyse and predict
- To Identify bed stock by bed type – via site visits/provider engagement
- To Identify gaps and risks in service – with stakeholders i.e. acute/primary care/community services

4.5.4 Alternative To Transfer (ATT) +

Amber

Planned Milestones:

- Scope new service specification ATT & ATT+ –partnership with Stockport CCG – November 2014 to January 2015
- New service provision, procurement - January to March 2015
- Provider appointed, Service Go Live – April 2015

Completed Milestones:

- ATT + Live – October 2014

Progress:

- This project continues to progress in-line with the project plan and scheduled milestones.

4.5.5 Community Geriatricians

Amber

Planned Milestones:

- Design sustainable model - January to March 2015
- Implement New Model – April 2015
- Embed new model, monitor and review sustainability for winter pressures , transition to steady state – September 2015

Completed Milestones:

- Service review , gap analysis – October to December 2014
- Development of Winter 14/15 model - October to December 2014
- Implement Winter model – December 2014

Progress:

- This project at the completion of Phase 1 stage scope, review and analyse current provision. It is unable to progress further as it is awaiting NHS England National Scheme Approval.

4.5.6 End of Life – Adults & Children

Amber

Planned Milestones:

- Model to be approved through Governance process – January 2015
- Dialogue with current providers re commissioning intent – January 2015
- Procurement process – January to August 2015
- Provider Selection Implementation – August to September 2015
- New Service Start Date – October 2015
- New Model Implemented – October 2015

Completed Milestones:

- Review current models and service provision – May to October 2014
- Engagement & Scoping May to October 2014
- All integrated Stakeholders: Health Commissioners, Acute, Community

providers, Social Services, NWS, 3rd Sector, patients and their carers - May to October 2014

- Design New Model for Future State – November to December 2014
- New Model developed with feedback and recommendations from all stakeholders and organisations – November to December 2014

Progress:

- This project continues to progress in-line with the project plan and scheduled milestones.

4.6 Children's and Young People (CYP)

4.6.1 Transforming Community Paediatrics

Amber

Planned Milestones:

- Phase 1 will implement a general paediatric community clinic, staffed by existing Trafford Community Paediatricians commissioned through the existing community block contract, with expertise in acute paediatric medicine, and in its second and subsequent phases – January 2015
 - PID Awaiting Approval through Clinical Commissioning & Finance Community – January 2015
- Phase 2&3 subject to evaluation, will go to scale borough wide, using a cluster/federated model, with a final phase developing to scope out an acute deflection scheme – October 2015 to March 2016

Completed Milestones:

- Phase 1 in progress

Progress:

- Latest version of PID went to CCG CC&FC on 18th November. Agreement to proceed was paused for further clinical discussion. Dialogue to be had with Clinical Directors to obtain their views and support.

4.6.2 CYP Mental Health

Green

Planned Milestones:

- Phase 1 Review and Scope, January to June 2015.
- Phase 2 Future State, July to August 2015. The purpose is to ensure that the future service is able to:
 - To provide a clinically safe, cost effective and efficient quality service to meet the changing mental health needs of the registered GP and/or resident population (aged under 18) in Trafford;
 - To make best use of, and prioritise, the available resource;
 - To achieve required cost savings;
 - To improve alignment with other services and developments i.e. early help; and
 - To maximise its contribution to improving outcomes.
- Phase 3 Stakeholder Engagement, sign-off and agreement – August to

September 2015.

Completed Milestones:

- Project plan to commence January 2015

Progress:

A steering group has been established and met on a couple of occasions (most recent being 1st December). It has representation from the CCG, Council and Pennine Care. Draft terms of reference have been drawn up. It will meet on a six weekly basis, supported by task and finish groups as required.