

TRAFFORD COUNCIL

Report to: Health Scrutiny Committee
Date: 12 March 2020
Report for: Information and update
Report of: Sara Radcliffe - Director for Integrated Health and Social Care Strategy and; Richard Spearing - Managing Director of TLCO.

Report Title

Trafford Local Care Organisation (TLCO) Update

Summary

1. The transfer of the Trafford Community services from Pennine Care FT to Manchester Foundation Trust (MFT) took place on the 1st of October 2019 with positive progress since across all domains of the collectively agreed Post Transfer Implementation Plan (PTIP).
2. The TLCO Programme Board has replaced the previously named Community Services Transformation Board. The new TLCO Programme Board has an update set of Terms of Reference which accurately reflect its role in the context of health and social care system governance
3. Members of the Manchester LCO Executive Team now carry out a joint leadership role across both MLCO and TLCO. The team also includes the Trafford Managing Director and Trafford Director of Adult Services this allows the benefit of a larger specialist organisation whilst retaining a focus on Trafford as a place, our identity and aspirations, linked to our published Trafford Together Locality Plan.
4. TLCO have completed a detailed zero based budget exercise which will help inform the budget setting process and that articulates the opportunities and challenges for the immediate 2020-21 plan and beyond.
5. The CCG, Council and TLCO / MFT have worked collaboratively to develop the transformational and operational plans for 2020-21 including the mobilisation of a number of change programmes which will be captured within the 4 emergent neighbourhood plans.
6. Vision and Values: A draft vision and values slide has been developed to staff to engage stakeholders in the vision of TLCO for the future.
7. The Winter Plan: Services performed well during the Christmas and New Year and no related issues and Delayed Transfer of Care (DTC) levels remained within planned levels.

Recommendation(s)

The Health Scrutiny Board is asked to note update on post transfer of community services into MFT and the formation of Trafford Local Care Organisation (TLCO).

Contact person for access to background papers and further information:

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1. Background

The transfer of the Trafford Community services from Pennine Care FT to Manchester FT took place on the 1st of October 2019. The transfer of these services was predicated on a safe transfer of an 'as-is' state to begin the work that will be needed to underpin the future of community services in line with the aspirations of the Trafford Together Locality Plan.

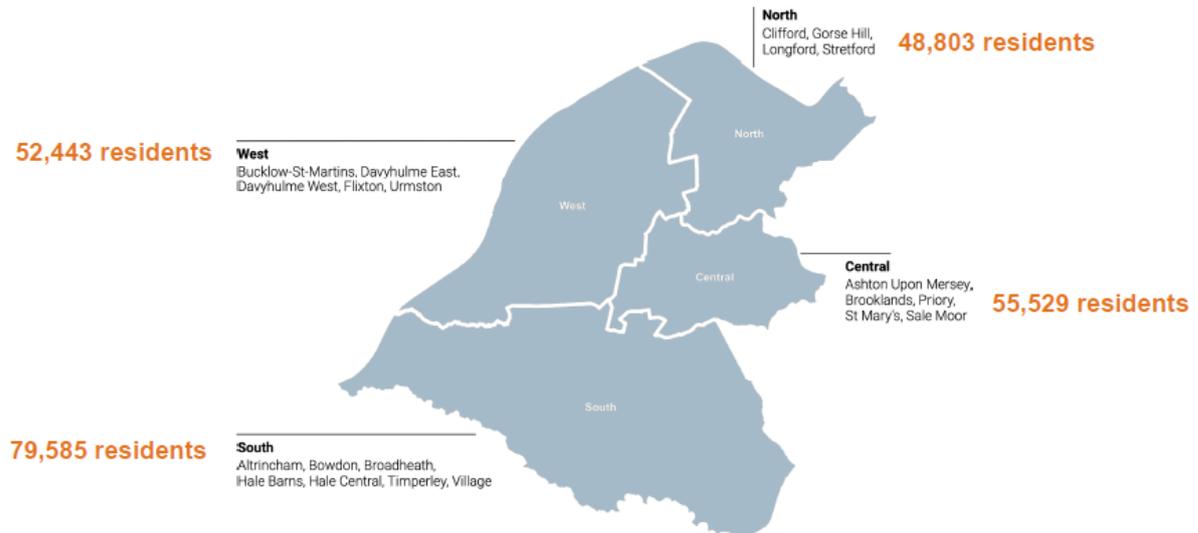
600 community health staff has been deployed to work with Manchester Local Care Organisation (MLCO) through the newly formed Trafford Local Care Organisation (formed through a new section 75 partnership agreement between MFT and Trafford Council).

The nature and pace of the transfer meant that there were several Service Level Agreements (SLAs) needed between MFT and Pennine Care FT to maintain continuity while long term sustainable plans were developed and enacted.

The exceptions to the service transfer were Trafford Child and Adolescent Mental Health Services, planned move to the Royal Manchester Children's Hospital and; Trafford Children's Health Information Service (CHIS), which moved to Northern Care Alliance, to be co-located with other CHIS services. In both cases these are the organisations where the remainder of these local specialist services are provided from.

Members of the MLCO executive team now carry out a joint leadership role across both MLCO and TLCO. The team also includes the Trafford Managing Director and Trafford Director of Adult Social Care. This allows the benefit of being part of a larger specialist organisation and a focus on Trafford as a place.

The services delivered by TLCO will be developed and delivered with a focus on our four neighbourhood delivery footprints. Specialist services are provided across Trafford and the LCO also works with partner agencies to develop services across a wider Greater Manchester footprint as well



To ensure the continued development of the community services the Community Services Transitions (CST) Board has been renamed and has refreshed its terms of reference to become the TLCO Programmed Board. This Board chaired by Martyn Pritchard the CCG Accountable Officer will oversee the post transfer implementation plan and the transformation of TLCO with all key stakeholders as we work towards achieving the commitments in our Locality Plan and the NHS Long Term Plan.

2. Current Position

Post Transfer Implementation Plan (PTIP) and financial update

The main aim post transfer has been stabilising the here and now and creating a financial plan for the future for TLCO. Work on the PTIP runs up to the end of March 2020 and reflects the initial concerns highlighted through the transactional due diligence process – ensuring rigour and accountability to the process of delivery and transformation.

The Information Technology (IT) SLA is likely to be extended into the new financial year (2020-21) – the current estimate is until the end of June 2020. Regarding IT there are non-recurrent cutover costs which will need to be addressed. There is a cost pressure here of £1.3m that is currently being discussed at the TLCO Programme Board for resolution before the financial year end.

TLCO are working through a detailed zero based budget exercise with the objective of identifying the size of the financial challenge for 2020-21. The intention is to present in a transparent manner the overheads for the contract (Council and CCG) and the challenges for the service budget. This will include utilisation of the £1.8m predicted gap and additional service cost pressures. We will work together to reach a mutually agreed position for 2020-21 based on this piece of work, by mid-March 2020.

In the context of the financial position significant development work has been progressed to enable the successful implementation of a number of transformational change programmes for TLCO, aligned to the Trafford Together Locality Plan and its six pillars of reform.

Key elements to transformation work 2020-21

Post Transaction Implementation Plan (PTIP): Completion and building on a safe start that aims to take us to business as usual by April 2020 with a focus on areas like governance, informatics, finance, HR, procurement.

Rapid Improvement Plan: Around service priorities where improvement required: Start Well, Intermediate Care and Musculoskeletal (MSK) services.

CCG priorities: Including diabetes, cardiology, respiratory, risk stratification and support for nursing home clinicians.

Key Strategic Priorities: Transformation of Urgent Treatment Centres (UTCs) at Wythenshawe and Trafford General Hospital and development for Trafford General site model.

There will continue to be key opportunities to share best practice across Manchester and Trafford through our new model and there is a real appetite to do this from our new colleagues in Manchester. On a further positive note, there has been significant progress on work of the TLCO since the transfer of services, these are listed below:

Winter Plan: Services performed well during the Christmas and New Year and no related issues and Delayed Transfer of Care (DTC) levels remained within planned levels. This was singled out for praise from hospital teams and Manchester and Trafford Commissioners. The Urgent Care Control Room had Director presence 23rd 24th 30th & 31st December to support decision making. 173 patients supported to return home. There were no reported Trafford delays at Trafford General Hospital (TGH) from 24th December and reduction in reportable delays across all sites.

MADE Event: Planned weekly MADE event to review those patients across all sites with a 30 day Length of Stay (LoS) to take place within the Trafford UCCR with Directors commencing 6th January 2020.

Community IV Services in Trafford: Successful bid from Manchester and Trafford LCO's has been successful. This will have a positive effect on avoiding hospital admission and supporting early discharge. It also evidences the benefit of the two organisations being able to work effectively together whilst retaining a separate identity for Trafford.

Trafford LCO Operational Plan for 20/21: This will include a service plan for each of the health and social care services and an operational plan that will be set against the Trafford Locality Plan programme areas:

- Urgent Care
- Living Well at Home
- Planned Care
- Children
- Prevention
- Mental Health
- Person Centred-Care Approach
- 4 X Neighbourhood Plans
- Enablers

This is the first time there will be an integrated plan between adult social care and community health set against priorities established by Trafford as an integrated system.

Neighbourhood Planning Event: A Neighbourhood Planning event was held on the 8th January 2020 with Trafford CCG, Greater Manchester Mental Health (GMMH), public health team and neighbourhood leadership teams. Plans are now being developed with Primary Care Networks; these will form the basis of Trafford's first neighbourhood plans for health and social care.

Vision and Values: A draft vision and values slide has been developed. This is shortly going to be consulted on with staff and commissioners and will form the basis for further developing TLCO.

Our vision, our way of working

Trafford Local Care Organisation is a pioneering public sector organisation, bringing together NHS community health and adult social care services into a single organisation to work with the wider care alliance in Trafford. We have been set up to make a positive contribution to help people in Trafford live longer and enjoy better wellbeing.

Our **mission** sums up what we do
Leading local care, improving lives in Trafford with you

Our **aspirations** are simple
We believe that, by working together, we can help the people of Trafford by supporting:

- ➔ Better lives for our most vulnerable people
- ➔ Better wellbeing for our population
- ➔ Better connections throughout our communities



There are 5 key principles that guide how we will work with our staff, partners and the people of Trafford

- 1. TOGETHER AS PARTNERS**
Co-ordinating across our system, thinking bigger and doing better with our combined resources to improve outcomes for residents
- 2. IN A PLACE**
Being positive about our places and spaces, bringing people who live and work in an area together to build stronger communities
- 3. WITH PEOPLE**
Putting residents at the heart of what we do, listening and working with people
- 4. FOCUSING ON PREVENTION**
Commitment to taking action early and making every contact count
- 5. CONTINUALLY IMPROVING**
Making the most of technology and using data and information to make shared decisions. We continue to learn and develop our workforce and make the best use of all our assets.



Trafford Local Care Organisation

Powered by



10 years, 10 outcomes

How will we know we have made a difference in Trafford? By 2030 there's a number of things that we will have seen by working as one team across the borough:

- Under development
-
-
-
-
-
-
-
-
-

How we work with our teams

Our community health and social care staff are part of a team that:

- ➔ Break new ground in the delivery of safe, person-centred health and care
- ➔ Focus on the wellbeing of everyone living and working in Trafford
- ➔ Listen to people and learn from each other by focusing on what's important.

How we work with local people

As an organisation we are committed to:

- ➔ Involving the people and communities of Trafford in designing services
- ➔ A neighbourhood approach to wellbeing, connecting people to groups and resources around them
- ➔ Starting by asking what matters to people, not what is the matter with them.

3. Key Issues for Health Scrutiny to Consider

A full risk register was established for the transactional programme of work which was regularly reported at the previously established Community Service Transfer Programme Board and now newly named TLCO Programme Board. The one outstanding risk which related to the overall contract value and delivery within agreed financial parameters has been highlighted in the report with an update on progress. This risk is being well managed and mitigating actions have been developed in order to identify the funding gap and agree a way forward on a baseline budget for TLCO in 2020-21.

4. Key Questions for Health Scrutiny to Consider

We have a developing change / transformation programme with alignment to the Locality Plan and its six key pillars. The committee may want to consider how it is kept informed of progress as we move forward into delivery of the 2020-21 operational plan.

5. Links to Corporate Priorities

The work of TLCO links directly to the Health and Wellbeing priority but has an impact on all corporate / system priorities through the interplay of health across the priorities and its role in achieving the Trafford Together Locality Plan.

6. Recommendations

The Health Scrutiny Board is asked to note the update on the formation of TLCO and planned transformation of community services.