

| | | | | | | | |
|-----------------|-----------------------------|-------------|---------------------------------------|------------------------|-------------------------|-------------------------|---------------|
| Locality | Tameside and Glossop | SRO: | Stephen Pleasant / Karen James | Programme Lead: | Jessica Williams | Reporting Period | May-18 |
|-----------------|-----------------------------|-------------|---------------------------------------|------------------------|-------------------------|-------------------------|---------------|

| |
|--|
| High level Description |
| <p>Whole Locality focus on improving healthy life expectancy and a determination to reduce inequalities. By creating a single approach to health and social care, deliver significant improvements in population outcomes, patient experience, key performance targets and professional/financial sustainability.</p> <p>Strategic Commissioning Function; single strategy, budget, management team and decision making process. Aim to drive improvements to health and social care outcomes through developing a whole place based approach to public sector reform</p> <p>Integrated Care Organisation; building on FT license to create a lead integrator of local services including acute, community, social care and aligned mental health, primary care and the voluntary sector</p> |

| |
|---|
| Key Messages for Partnership Board Executive |
| <p>Comprehensive programme approach in place to drive forwards integration of health and social care services.</p> <p>Economy wide financial position agreed between all stakeholders and clear process in place to work collectively to respond to financial challenge.</p> <p>Adult Social Care Transaction process on-going and on target to transact on 1.4.19.</p> <p>Following significant discussion regarding how to ensure and develop GP at the heart of integrated neighbourhoods, a new mechanism to incentivise neighbourhood working has been implemented from 1.4.18.</p> <p>Capital restraints continue to be a major obstacle to transformation and risk to the Care Together programme.</p> |

| Milestones | RAG | Due | Progress this reporting period | Next reporting period actions |
|---|------------|------------|--|--|
| Comprehensive economy wide health and care business intelligence and performance monitoring system in place | On Track | Sep-18 | Data sets identified and agreed. Development of scorecard approach. Agreement for economy wide approach to developing business intelligence. Evaluation process agreed and procurement of partner commenced. | Secure evaluation partner. Identify metrics and new KPIs for understanding health and care economy |
| Economy Financial Sustainability Plan in place | On Track | Aug-18 | All stakeholders engaged. Process agreed. Initial economy wide workshops completed. Project plan in development. | Project plan finalised and agreed. |
| Adult Social Care Transaction | On Track | Apr-19 | Outline Business Case (OBC) completed and subject for approval at TMBC Cabinet and ICFT Trust Board in May. | Subject to OBC approval, due diligence process agreed and commenced. |
| Organisational Development programme for new integrated workforce within neighbourhoods in place | On Track | Aug-18 | Plan developed. Staff recruited to lead the programme. Roll out being developed. | Commence the neighbourhood development programme. |
| Clarity on model to achieve greater alignment between physical and mental health | On Track | Dec-18 | Initial paper discussed at Economy Executive meeting and approach agreed. Provisional timetable being developed. | Proviisonal programme agreed. Engagement with stakeholders commenced. |

| | | | | |
|---|---------------------|--------|--|--|
| Full interconnectivity of IM&T systems across economy | Escalation required | Dec-18 | Despite limited funding becoming available, progress continues with the EMIS and EMIS Community roll out and the development of Remote Access. | Further capital funds will be required to enable further developments at pace. Review of IM&T strategy. Identification of any potential contingency plans. |
| Roll out new capital estates changes that support national priorities and support new ways of working | Escalation required | Oct-18 | Availability of capital funds is uncertain which has significantly hampered progress to create an Urgent Treatment Centre. Likely to cost a minimum of £600k additional this financial year and potentially impact into 2019/20. this is causing uncertainty | Understand potential contingency plans. |

| LCO development | RAG | Due | Progress this reporting period | Next reporting period actions |
|---|----------|--------|----------------------------------|--|
| Adult Social Care Transaction | On Track | May-18 | As above | OBC authorised |
| Full Business Case (FBC) for Adult Social Care Transaction authorised | On Track | Nov-18 | Subject to Due Diligence process | Due Diligence commenced |
| Commissioning Improvement Schemes to refocus incentives for General Practice into Neighbourhood. | On Track | Oct-18 | Process agreed. | Neighbourhood schemes to be developed. |
| New commissioning intentions for mental health Clarity on model to achieve greater alignment between physical and mental health | On Track | Apr-19 | Work progressing | Development of potential plan. |
| Onward funding model for social prescribing to be agreed | On Track | Mar-19 | Work progressing | Continuing |

| SCF development | RAG | Due | Progress this reporting period | Next reporting period actions |
|-----------------|-----|-----|--------------------------------|-------------------------------|
|-----------------|-----|-----|--------------------------------|-------------------------------|

| | | | | |
|--|----------|--------|--|--|
| Strategic Commissioner fully established | On Track | Jul-18 | Recruitment commenced for Director of Growth and Director of Public Health | Appointments made |
| Clinical leadership responsibilities around life course confirmed | On Track | Jun-18 | Subject to Governing Body confirmation in May 2018 | Confirmed. Managerial arrangements to support this underway. |
| Organisational development of Strategic Commissioning teams to reflect move to integrated working with wider public sector | On Track | Oct-18 | Resources secured and plans progressing | Roll out of OD programme |

| Investment Agreement Spend against plan | Month | | | Year to date | | | Full Year | | | Next step / action / mitigation |
|---|---------------|--------|----------|---------------|--------|----------|---------------|--------|----------|---|
| Area | budget / plan | actual | variance | budget / plan | actual | variance | budget / plan | actual | variance | |
| Integrated Neighbourhoods | | | | 2,750 | 1,744 | (1,006) | 2,750 | 1,744 | (1,006) | Cost and spend commitments currently being examined |
| System Wide Self Care | | | | 1,679 | 895 | (785) | 1,679 | 895 | (785) | Cost and spend commitments currently being examined |
| Support at Home | | | | 135 | 417 | 282 | 135 | 417 | 282 | Cost and spend commitments currently being examined |
| Home First | | | | 545 | 283 | (263) | 545 | 283 | (263) | Cost and spend commitments currently being examined |
| Digital Health | | | | 359 | 293 | (67) | 359 | 293 | (67) | Cost and spend commitments currently being examined |
| Flexible Community Beds | | | | 580 | 2,672 | 2,092 | 580 | 2,672 | 2,092 | Cost and spend commitments currently being examined |
| Estates | | | | 110 | 45 | (65) | 110 | 45 | (65) | Cost and spend commitments currently being examined |
| Evaluation | | | | 200 | 0 | (200) | 200 | 0 | (200) | Cost and spend commitments currently being examined |
| Performance Management | | | | 50 | 19 | (31) | 50 | 19 | (31) | Cost and spend commitments currently being examined |
| Organisational Development | | | | 100 | 143 | 43 | 100 | 143 | 43 | Cost and spend commitments currently being examined |
| Total | | | | 6,509 | 6,509 | 0 | 6,509 | 6,509 | 0 | |

View on Economy Financial Position

Challenging but with a clear commitment to address and achieve plan in year.

| Digital fund or ETTF funding (if applicable) | Month | | | Year to date | | | Full Year | | | Next step / action / mitigation |
|---|--------------------------------------|--------|----------|--------------|--------|----------|-----------|--------|----------|---------------------------------|
| | plan | actual | variance | plan | actual | variance | plan | actual | variance | |
| Digital Fund IA – IT Infrastructure | No funding received - causing issues | | | | | | | | | |
| Digital Fund IA – Estates | Uncertain funding | | | | | | | | | |

| Material Conditions: | RAG | Due | Next step / action / mitigation |
|--------------------------|-----|-----|---------------------------------|
| Not available this month | | | |