

Locality	Tameside and Glossop	SRO:	Stephen Pleasant / Karen James	Programme Lead:	Jessica Williams	Reporting Period	Jul-18
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These highlight reports are for Programme Coordination Group (formerly TPB) as well as

High level Description
 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.
 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
 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

This will be a summary description of the overall work and so will be relatively static. The aim is to aid the reader understand the programme. It is likely that these descriptions will be taken from existing highlight reports.

Key Messages for Partnership Board Executive
 Comprehensive programme approach in place to drive forwards integration of health and social care services.
 Economy wide financial position agreed between all stakeholders and clear process in place to work collectively to respond to financial challenge.
 Adult Social Care Transaction process on-going and on target to transact on 1.4.19.
 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.
 Capital restraints continue to be a major obstacle to transformation and risk to the Care Together programme.

What is the message to PBE for your economy highlight report? For example, what are you really proud of or a key challenge

This text from this section will be used in a report to Partnership Board Executive (PBE).

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. Scorecard approach developed. Full metrics and KPIs being tracked and understood. Agreement for economy wide approach to developing business intelligence. Evaluation process agreed and tender for partner published.	Secure evaluation partner. Full new scorecards being completed and utilised for the transformed neighbourhoods. Full review being performed on the operation of the neighbourhood schemes.
Economy Financial Sustainability Plan in place	Behind	Aug-18	All stakeholders engaged. Process agreed. Initial economy wide workshops completed. Project plan in development. New QIPP and savings schemes identified across the partnership.	Project plan finalised and agreed. New schemes and ways of working being progressed.
Adult Social Care Transaction	On Track	Apr-19	Outline Business Case (OBC) completed and approved by TMBC Cabinet and ICFT Trust Board in May.	Due diligence process agreed and commenced. Full Business Case being developed in readiness for the April Transaction deadline.
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.	New mental health contract signed that aligns new ways of working
Full interconnectivity of IM&T systems across economy	Behind	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
Estates strategy that supports new ways of working developed	On Track	Sep-18	New structure and operation of the Strategic Estates Group implemented.	Full Estates Strategy approved
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	On Track	Apr-19	Work progressing	New contract authorised.
Onward funding model for social prescribing to be agreed	On Track	Mar-19	Work progressing	Continuing

This section is to providing an update on LCO development of governance structures and leadership. This is distinct from the milestones section above which is actions relating to tangible change.

SCF development	RAG	Due	Progress this reporting period	Next reporting period actions
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This section is to provide an update on SCF development in terms of governance structures and leadership.

Strategic Commissioner fully established	On Track	Jul-18	Recruitment commenced for Director of Growth and appointment made for Director of Public Health	New appointees in post
Clinical leadership responsibilities around life course confirmed	On Track	Jul-18	Governing Body confirmation in May 2018, confirmed managerial arrangements to support this underway. New structure for Strategic Commissioning team currently in consultation.	Implement new structure that supports life course working
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

This is distinct from the milestones section above which is actions relating to tangible change.

Investment Agreement Spend against plan	Month			Year to date			Full Year			Next step / action / mitigation
	budget / plan	actual	variance	budget / plan	actual	variance	budget / plan	actual	variance	
Integrated Neighbourhoods				446	238	(209)	2,678	2,678	0	Scheme progressing and forecast expected to deliver
System Wide Self Care				302	263	(39)	1,814	1,814	0	Scheme progressing and forecast expected to deliver
Support at Home				(77)	(77)	0	(77)	(77)	0	Scheme progressing and forecast expected to deliver
Home First				89	43	(46)	531	531	0	Scheme progressing and forecast expected to deliver
Digital Health				61	63	2	364	364	0	Scheme progressing and forecast expected to deliver
Flexible Community Beds				82	117	35	492	492	0	Scheme progressing and forecast expected to deliver
Estates				28	24	(4)	170	170	0	Scheme progressing and forecast expected to deliver
Evaluation				33	0	(33)	200	200	0	Scheme progressing and forecast expected to deliver
Performance Management				13	0	(13)	81	81	0	Scheme progressing and forecast expected to deliver
Organisational Development				14	0	(14)	87	87	0	Scheme progressing and forecast expected to deliver
Total				993	671	(322)	6,340	6,340	0	

The aim of this section is to update P&DB on the investment agreement spend.

It is expected that this section will be updated in line with a programmes normal reporting timeframes.

Rick to seek views from Sally and Steve

This is to update P&D on where programmes have funding from either the ETTF or digital fund.

This should align with your normal reporting

View on Economy Financial Position
Schemes are progressing and expenditure plan is on target to be delivered this financial 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									
Digital Fund IA – Estates capital work	No funding received									

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

This section is to report on material conditions within investment agreements.