

# Trafford Local Care Organisation: Operating Plan 2024/25

May 2024

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The TLCO Operating Plan (2024/25) has been designed as a navigation document to support the connectivity between our neighbourhood and service plans. The Operating Plan (2024-25) should be read alongside the service plans and outlines:

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# 1. Message from Our Chief Executive

Katy Calvin-Thomas



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# 1. Introducing our Plan

## To all TLCO staff and the colleagues and partners with whom we work,

I want to thank you all for the work you do everyday supporting, enabling and caring for the people of Trafford; once again in 23/24 we have continued to develop the TLCO and demonstrate the impact that working together can have for the people who use our services, as well as for the benefit of our own learning and development.

The work to mobilise a multidisciplinary neighbourhood model in Trafford has been a real system effort and we will be able to provide a comprehensive and integrated health and care response to the people of Trafford and will provide a strong foundation for our services to work with primary care and other partners in our neighbourhoods to address the barriers that drive health inequalities for hypertension, diabetes and bowel cancer screening and improve our outcomes to show the impact that targeted approaches can have; the mobilisation of a community urgent care response has demonstrated an impact really quickly; we have embarked on a significant programme to improve our digital capability and with your help our data is improving – we must continue to work together to improve this. We have seen many of our teams achieve improved status through accreditation, we achieved a balanced financial position.

For the next 12 months, I want us to ensure that together we don't lose sight of our core purpose – the delivery of safe, effective services for the people in Trafford in partnership with colleagues in primary care, local authority, hospitals, voluntary sector and beyond. Hospital at Home will need system buy in and collective effort and whilst we are at the start of our journey on this, we will see the impact for some of our most vulnerable residents. Together, I want us to look for and act upon opportunities to be more proactive in our approach and how we really ensure we are 'preventing' ill health and the need for long term services. Access to some of our services remains a challenge which we must find a sustainable approach to addressing during this year, with our commissioners. We will need to support people through urgent care pathways and develop the Hospital at Home model. I am also very conscious that since the pandemic the balance of the work we do between unplanned and proactive care has shifted and I want to work to redress this through our Population Health management work in partnership with VCSFE and primary care. We will continue our discussions about how the Section 75 we have in place in Trafford enables us to further integrate services for people in community.

**Katy Calvin-Thomas**  
Chief Executive, MLCO



This plan outlines some of the highlights from our previous year including those identified in all of your service plans. It also summarises the work I believe we need to focus on to continue to develop the TLCO as the organisation that delivers health, care and wellbeing services, empowers its staff and collaborates with partners to secure the best outcomes for residents and our staff in Trafford.

I want this Plan to be your plan that you refer back to and alongside your service plans, together they should guide the work of your teams for the next 12 months. They need to inform objective setting and your development discussions and should be live documents that you are able to reference back to. If any of you need support from the teams in other services or the corporate teams, please follow this through with your line manager. I am looking forward to visiting your 'locality meetings' during the year to hear about how your teams are continuing to deliver brilliant services in the community and continue to improve them during 2024/25.

*Please remember, we have another Operating Plan for the services we are in charge of delivering in Manchester.*

A handwritten signature in black ink, appearing to read 'K. Calvin-Thomas'.

Katy

# 2. Looking back: 2023/24

## Our Achievements

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## 2.1 TLCO Performance 23/24

### Contacts vs Plan (Full Year)

Achieving planned activity for 23-24.

Performance	Target
379K, -4.7%	398M

### RTT Waiters 52 weeks + (Full Year)

No Referral to Treatment (RTT) patient should wait more than 52 weeks to be seen by a consultant.

Performance	Target
0	0

### Vacancy rate (March-24)

Number of vacancies with the LCO should be a maximum of 7.5%

Performance	Target
0.8%	7.5%

### All waiters 65 weeks + (March-24)

No patient should be waiting over 65 weeks to be seen.

Performance	Target
5	0

### Contact Linked to a Referral (March-24)

At least 98% of contacts should be linked to a referral.

Performance	Target
98.2%	98%

### Retention Rate (March-24)

Retention rate should be 89%; minimising avoidable staff turnover where possible.

Performance	Target
86%	89%

### Outcomed Appointments (March-24)

90% of diary appointments should be "actualised" (marked Attended / Did Not Attend).

Performance	Target
93.9%	90%

### Crisis Response 2h (March-24)

85% of calls to crisis should be responded to within 2 hours.

Performance	Target
97.8%	85%

### Sickness Absence (R12M)

Managers should work proactively with staff to reduce sickness absence to 4.5%

Performance	Target
6.0%	4.5%

## 2.2 Key Achievements - High-Level Priorities 2023/24

### Focus on Health Inequalities/Public Health

- Trafford Neighbourhood Model agreed and mobilised including strategic leadership in Neighbourhoods, steered by a Neighbourhood Lead.
- Jointly-owned plans for each neighbourhood developed by local stakeholders identifying a data and intelligence driven vision for the area and 3-4 key priorities to be addressed.
- Establishment of neighbourhood networks attended by professionals, services, and community groups based in a neighbourhood, facilitate delivery of common priorities within neighbourhood plans.

### Safety, High Quality & Clinically Led

- Establishment of Rapid MDT for bed-based discharge to assess placement in collaboration with Trafford LCO with a view to ensuring the person is in the right place for the right reason. The team is made up of social workers, nursing and therapy staff and provides a holistic assessment to support early discharge home or, transition to long term needs.
- Establishment of a role to support discharge to assess referrals to ensure the person is discharged to the right place for their identified needs.
- Dedicated Housing Officer to support all housing issues at the earliest point of admission to hospital to ensure there are no housing issue delays to hospital discharges.
- Increased support in the Control Room to support discharge to assess placement finding.
- Trafford Provider Collaborative chaired by Trafford Council and MFT Executive Leads, workplans delivered collaboratively with stakeholders.
- Respiratory and vascular pathways mobilised through long term conditions programme.
- Care pathway redesigns ongoing to improve interfaces between secondary and primary care.
- Commissioning Transformation Portfolio developed, podiatry harmonisation delivered.
- Target Operating Model – opportunities for joint working identified, joint service planning and integrated management meeting established.
- Social care peer review complete and informing inspection preparation.
- Patient Safety Incident Response Framework implementation.
- Rollout of quality care round and what matters to me patient feedback pilot in nursing services.
- Delivered podiatry harmonisation programme.
- Supporting development of GM Community Services Group and Commissioning Group and System Transformation Network.
- Reduction in category 3 & 4 pressure ulcers from 25 in 2022/2023 to 17 on 2023/2024. This is due to intensive ongoing training for staff.
- No serious falls in 2023/2024.

## 2.2 Key Achievements - High-Level Priorities 2023/24

### Digital

- Rollout of digital automation into business support.
- Rollout of EMIS EPR across TLCO community services and eLMs2 software into One Stop Resource Centre.
- Tactical interventions to improve connectivity at sites including Meadway Health Centre and Altrincham Health Centre.
- Cascade of digital survey to identify requirements and improve end user experience.

### Performance, Evidence & Data Driven

- TLCO quarterly service plan monitoring framework implemented to support business change, improvement and staff engagement.
- Nursing and AHP quality improvement groups established to support an improvement culture within the LCO.
- Utilisation of performance data to improve data quality, ongoing identification and resolution of issues.
- Completion of service reviews, opportunities and pressure areas identified and aligned into governance structures for action.
- 78 and 65 week waits eliminated across services with exception for Autism in Trafford and Nutrition & Dietetics in Trafford (as per LCO escalation).
- Sustained over achievement of 2hr crisis response target
- Continued to support reduction in NR2R position

### Sustainability

- Sustainability ideas and initiatives included within service plan and monitoring framework to encourage a culture of improvement and action.
- Community teams implemented route mapping, reduction in waste.
- Financial sustainability options explored through service review process as part of community health transformation programme.
- Control total achieved.

### Workforce & Organisational Development

- Thematic staff engagement mobilised specifically focusing on staff survey, leadership development and staff wellbeing initiatives.
- Focus on **staff engagement** inc. launch of our appraisal framework ('A Different Conversation') and 2023 staff survey results show positive feedback.
- Focus on mandatory training. 90.54% appraisal compliance across LCO. 96% level 1 core training compliance.
- Refresh of 24-25 section 75 to facilitate joint working between Trafford Council and MFT.
- Joint planning through section 75 delivered and monitored through Integrated Management Meeting.
- Continuing to **improve efficiency and applicant experience** in the recruitment pipeline and widening access to employment opportunities.
- Significant number of colleagues completed **allyship training** and role of allies supporting EDI activity to be revisited and new EDI Lead.



## 2.3 Service Level Deliverables 2023/24

- 2023-24 service level achievements are summarised as word clouds, the full list of deliverables is outlined in the appendices.

Awards

Working in Neighbourhoods

Waiting List Initiatives

Training Compliance

Improved Recruitment & Retention

Reduced Staff Absence

Reduction in DNAs

Presentations at Conferences

Rollout of Digital Software

Safety and High Quality

Quality Improvement

Improved Pathways

Excellent Feedback

Equality and Diversity Initiatives

Estate Relocations

Skill Development

# 3. Our Corporate Plans: 2024/25

## Our Objectives



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## 3.1 Key Performance Metrics for 2024/25

KLOE Theme	Description	Metric Measured	Where Monitored
Quality	We will better understand the experience of our patients and families through collecting a larger proportion of feedback. This will help us improve services	What Matters to Me scores Quality Care Round Scores	Health Performance Board
Workforce	We will promote TLCO as a good place to work and to make best use of available apprenticeship levy funding to widen access to employment and support career development in MLCO/TLCO, and to ensure a proactive approach is taken to filling vacancies so that progression through the recruitment pipeline is as fast as possible.	Recruitment into vacancies	Health Performance Board
	We will develop data analysis to improve understanding of drivers of avoidable staff turnover and to develop effective plans and promote employment support offers to help reduce avoidable turnover.	Increasing workforce stability	Health Performance Board
	We will agree and implement plans to improve Health and Wellbeing and to develop the role of Health and Wellbeing Champions, and to work with line managers to ensure proactive and supportive case management of sickness absence.	Reducing unplanned absenteeism	Health Performance Board
Finance	We will deliver the LCO's operational plan within control total. We will develop and implement robust schemes that are QIA checked and agreed through system governance to deliver the LCO's VfP target recurrently Strong financial controls and detailed financial reporting with a focus on integration.	Achieve activity plan Value for Patients	Finance, Performance & Contracting Group
Activity / Performance	We will meet the needs of our residents in a timely and effective way.	Nobody waiting over 52 weeks Crisis response	Health Performance Board

# Our priorities 2024-2025


## Our vision - as one health and care team

Working together we can help the people of Trafford:

 Have equal access to health and social care services

 Live healthy, independent, fulfilling lives

 Be part of dynamic, thriving and supportive communities


 Have the same opportunities and life chances, no matter where they live

 Receive safe, effective and compassionate care, closer to their homes

## Our way of working - **#WeAreCommunity**

- We provide services in the community across Trafford
- We work together with partners in the community
- We work across neighbourhoods with a focus on what is important to local communities
- We are a staff community, working as one team across community health and adult social care.

## Our core priorities for 2024-2025

 **Reduce health inequalities with a focus on data**

Progressing the development of the Trafford neighbourhood model, delivering targeted approaches to health and care challenges and working with our Primary Care Networks.

 **Safety & high quality**


Ensuring our services meet core performance metrics and working across care pathways with partners to continually improve the service offer.

 **Clinically led**

Continuing to deliver our clinically led programme of service transformation and supporting urgent care redesign with a Home First ethos (including Hospital at Home).

 **Financial sustainability & productivity**

Ensuring we meet our financial targets and provide value for people in Trafford. Developing a future plan for community services estates in Trafford.

 **Digital including performance**

Developing and delivering a digital improvement and transformation plan, working together across health and care in Trafford.

 **Workforce & organisational development**

Delivering agreed leadership and team development plans across the LCO. Improving staff retention and recruitment and providing more career development opportunities.

 **Communication and engagement**

Communicating effectively with primary care around development of new services and engaging people and partners in understanding transformational changes.

 **Sustainability**

Exploring options to enable community health and adult social care services to contribute to reduced carbon emissions across the borough.

# 3.3 Objectives 2024/25

*To lead local care, improving lives in Trafford through simple aspirations*

TLCO Priority	Key Deliverables 2024/25
Reduce Health Inequalities with a Focus on Public Health Data	<ul style="list-style-type: none"> <li>We will work with identified Primary Care Networks (PCNs), Public Health (PH) and the Voluntary and Community, Faith and Social Enterprise (VCSFE) to support the adoption of a Population Health Management (PHM) methodology to improve access, experience or outcomes against agreed priorities and support a programme around evaluation and measures for success of the work.</li> <li>Progress the development of the Trafford neighbourhood model, in partnership with Trafford stakeholders, documenting the impact they have for residents and our communities including delivery of neighbourhood plans and establishment of neighbourhood teams.</li> <li>Through <b>Neighbourhood Teams work with communities in our neighbourhoods</b> to deliver targeted approaches to health and care challenges.</li> </ul>
Safety & High Quality	<ul style="list-style-type: none"> <li>Deliver statutory NHS access, quality and safety requirements across all services.</li> <li>Implement Patient Safety Incident Response Framework (PSIRF) in the LCOs.</li> <li>Deliver improvement outlined in the Patient Safety Incident Response Plan (PSIRP) across the 5 key areas</li> <li>Work with system partners to ensure that children, young people and vulnerable adults are kept safe.</li> <li>Ensure that mandatory training compliance and safeguarding supervision for Childrens services achieve the Trust target.</li> <li>Improve patient/service user, their families and carers experience of all Local Care Organisation (LCO) services in accordance with the Manchester Foundation Trust (MFT) Learning Disability (LD) and Autism strategy.</li> <li>Deliver the dementia, carers and patient experience strategies and embedding What Matters to Me (WMTM) and Quality Care Round (QCR).</li> <li>Work to 'close the gap' of What Matters to Me (WMTM) and Quality Care Round (QCR) at LCO and service level.</li> <li>Implement the Quality Assurance Reviews across all community services in the LCO over the next three years.</li> <li>Following the Trafford <b>special educational needs and disabilities (SEND) inspection</b> Trafford Children's Community Health Services will work with partners to develop an action plan in response to areas identified during the inspection and within the outcome letter</li> <li>Progress the One Stop Resource Centre stabilisation programme, and support commissioners in developing a service strategy for equipment services in Trafford.</li> <li>Implement the LCO <b>Single Point of Access plan</b> and business support strategy.</li> <li>Continue to implement the Community Health Transformation Programme delivering a core standardised Community Health service and pathways based on understanding of need.</li> <li>Deployment of the Ulysses Risk and Assurance module across all community health services to demonstrate compliance with CQC quality statements and fundamental standards.</li> </ul>
Clinically Led	<ul style="list-style-type: none"> <li>Continue to implement the Community Health Transformation Programme delivering a core standardised Community Health service and pathways based on our understanding of the need.</li> <li>Support redesign thinking around LCO urgent care and discharge pathways with a Home First ethos in partnership with all hospital sites, and include the drive to establish a robust Hospital at Home (H@H) offer.</li> </ul>
Financial Sustainability & Productivity	<ul style="list-style-type: none"> <li>Deliver <b>LCO Control Total</b> inc. agreed Value For People plans.</li> <li>Develop a future plan for <b>community services estates</b>.</li> </ul>

Green = delivered jointly (TC/MFT)

## TLCO Priority

### Digital including Performance (evidence, data driven & data quality)

## Key Deliverables 2024/25

- Convene discussion across TLCO / Trafford Council to deliver a plan for integrated digital solutions.
- Develop and deliver a digital improvement and transformation plan
- Compile an outline business case to develop an Electronic Patient Record (EPR) across community health (subject to Strategic Outline Case (SOC) agreement).
- Develop and refine a model that enables Trafford Local Care Organisation (TLCO) to baseline capacity and demand for community health services.
- Validate the methodology for waiting list management in community health and implement plan agreed with Group to reduce waiting times.

### Workforce & Organisational Development

- Agree and implement a development plan to improve the impact of LCO Health and Wellbeing Champions. Work with managers to ensure proactive and supportive case management of sickness absence.
- Review LCO Equality, Diversity and Inclusion (EDI) priorities and plans, and deliver LCO EDI programme for 24/25.
- Deliver agreed leadership and team development plans for 24/25 and evaluate impact, including; i. Leading Together Programme Cohorts 2, 3 & 4 ii. TLCO Neighbourhood Development Plans iii. Hospital at Home Team Induction Framework.
- Deliver our OD Plan to reinforce strengths-based leadership and improve staff engagement, including embedding the refreshed 'A Different Conversation' Appraisal Framework and delivering the Freedom to Lead 2024 event.
- Work with MFT/Trafford Council Business Intelligence (BI) teams to develop data analysis to improve understanding of drivers of staff turnover and promote employment support offers to help reduce avoidable turnover.
- Work with LCO Managers and MFT/Trafford Council Resourcing Teams to promote employment and career development opportunities in MLCO/TLCO and to ensure a proactive approach is taken to filling vacancies so that progression through the recruitment pipeline is as fast as possible.
- Improve digital literacy and confidence across teams in the TLCO.
- Continue to work with research & innovation (R&I) regarding speciality alignment planning for research in community services and review opportunities for clinical audit and quality improvement to align in a similar way.
- Develop relationships and work programmes with Manchester Metropolitan University (MMU) to look at evaluation of neighbourhood working and prevention strategies across the Local Care Organisation (LCO).
- Continue to promote the LCO research champions forum and raise the profile of research across LCO teams.
- Promote the Manchester Clinical Academic Centre (MCAC) to Advanced Clinical Practitioners and Trainee Advanced Clinical Practitioners to increase membership within the LCOs.
- Refresh S.75 in place between MFT / Trafford Council.
- Review and implement a revised governance structure.
- Review and outline opportunities to progress point of care testing, AI and carbon footprint research opportunities as part of the Hospital at Home service.
- Embed Frontline-led service change supporting staff to identify opportunities for improvement and test / implement them.
- Liaise with MFT library services to discuss community specific training being provided for staff following a recent survey.

### Communication and Engagement

- Support production of communications into Primary Care around clinical changes particularly Hospital at Home (H@H), community response and any changes in service specification or delivery from Community Health Transformation programme.
- Support MFT strategy to adopt the best practice around interfaces in line with Association of Medical Royal Colleges (AoMRC) guidelines.

### Sustainability

- Explore options to enable Community Health and Adult Social Care services to demonstrate how they will contribute to reducing carbon emissions.

Green = delivered jointly (TC/MFT)

## 3.4 Adults & Wellbeing 2024/25

*Delayed due to Corporate Plan deadline June 2024*

TLCO Priority	Key Deliverables 2024/25
Safety & High Quality	<ul style="list-style-type: none"><li>Improving Lives Everyday Improvement Plan - CQC Assurance</li><li>Preparing for Adulthood - SEND Assurance</li></ul>
Financial Sustainability & Productivity	<ul style="list-style-type: none"><li>Transformation to deliver better outcomes and financial savings (various projects)</li></ul>
Communication and Engagement	<ul style="list-style-type: none"><li>Resident consultation, engagement &amp; feedback through the voice of Our People work</li></ul>

## 3.5 Joint Service Plans (Health & ASC)

TLCO Priority	Key Deliverables 2024/25
Deliver Joined up Community Services for Adults & Children	<ul style="list-style-type: none"><li>Trafford Control Room</li><li>One Stop Resource Centre (OSRC)</li><li>Occupational Therapy Assessment Team &amp; Adaptations</li><li>Ascot House</li><li>Business Administration</li></ul>
Address Health Inequalities	<ul style="list-style-type: none"><li>Integrated Neighbourhood Teams</li><li>Neighbourhood Plans</li></ul>

## 3.4 Digital, Data and Business Intelligence

The LCOs digital, data and business intelligence resources will continue to prioritise work that enables operational and corporate teams to deliver better services. All this work is captured in the **LCOs Digital Programme**, which forms part of the LCOs Transformation Portfolio, and is governed by the **Digital Design Authority**.

### WORK AREAS

**Digital Architecture & Infrastructure** – improving staff experience of the IM&T that underpins day-to-day work: ensuring networks are stable, secure, reliable and accessible; hardware is fit-for-purpose and IM&T support teams are better able to diagnose and resolve infrastructure issues in a timely and impactful way.

**Core Systems Implementation & Optimisation** – improving the functionality and effectiveness of core systems to better enable patient management through digital means. This will involve exploiting opportunities created by HIVE, and improving the effectiveness and reliability of LCO applications, including EMIS and Liquid Logic amongst others.

**Shared Care Records** – greater utilisation of the Greater Manchester Care Record (GMCR) to its full extent to enable improvements to direct care and treatment, by providing health and care professionals with access to vital patient information. It will also inform better service planning and analytics, as well as research.

**Knowledge & Insight** – Delivering high quality and timely operational management MI and performance reporting and enabling business change through the provision of expert data analysis and insight. All underpinned by accurate data, using powerful data visualisation tools to aid understanding.

### PRIORITY ACTIVITIES

- Digitising the **LCO CQC Registered Bed Base**
- In ASC, delivery of a new **CATEC Platform**, and **digitisation of Reablement and DSAS**
- Continued improvement work, driven by staff feedback, around the **LCOs IM&T Infrastructure**, in collaboration with MFT Group Informatics and MCC ICT Unit, including **digital integration** at a neighbourhood level.

- **EMIS Optimisation** programme, delivering a more useable and stable EPR
- Development of an **EPR Strategy** to set the parameters for a new community EPR system
- LCO-wide roll out of **eRostering**
- In ASC, stabilisation of **Liquid Logic** and support for the delivery of the **ContrOCC** project.
- Continue to seek opportunities to develop **Robotic Process Automation (RPA)** solutions.

- Enable the **community data feed** from EMIS into GMCR
- Identifying **staff requirements** for a shared care record
- Assessment of **potential system developments** stemming from the GM GMCR Team, i.e. end of life care planning.

- **Service redesign** - Data & BI support for Responsive Health Commissioning
- **Discharge focus** - Data & BI support for Hospital@Home and Home First Programmes
- **Internal transformation** – improvement of the BI and data infrastructure.
- **Mandatory** – maintenance and improvement of day-to-day reporting and data quality standards, including the Community Services Dataset (CSDS) and Community Health Services Sitrep.



## 3.4 HR&OD

The Human Resources and Operational Development (HR&OD) team have six priorities for 24/25, that can be split into themes:

1. Recruiting the people we need for now and the future
2. Retaining the people we need for now and the future
3. Developing organisational culture to improve staff experience
4. Developing leaders and teams
5. Improving wellbeing at work and reducing sickness absence
6. Promoting diversity & inclusion in our workplace



### What does success look like?

1. Vacancy levels <8% (health) and <14% (ASC), improved diversity in our workplace reflecting the communities we serve.

2. staff turnover is <12.6% (Health) and <8% (ASC).

3. Improved staff feedback in 24/25 Staff Surveys (indicators tbc, but probably including i. 'the quality staff appraisal conversations' ii. 'recommending LCO as a good place to work' and iii. 'feeling supported by their line manager').

4. Programmes delivered according to plan with successful impact evaluation.

5. Improved Feedback in 24/25 Staff Surveys on wellbeing (indicators tbc). Sickness levels reduced to >5%.

6. Equality, Diversity and Inclusion (EDI) Programme approved by LCO Executive Team by 30th April. Improved BME representation in leadership roles, improved feedback from staff with protected characteristics in 24/25 staff surveys.

## 3.4 Quality, Safety and Professional

Within the quality, safety and professional portfolios, there are four priorities for 24/25 –

1. Delivering a positive experience for patients, families and carers
2. Providing effective partnership working to safeguard our most vulnerable people
3. NMAHP STRATEGY
4. Delivering safe, evidence-based care in line with the patient safety strategy



### What does success look like?

1. All services will use QCR, WMTM and FFT with close alignment of WMTM and QCR %.

2. Annual review of safeguarding systems, processes and practice demonstrates a high level of assurance across all services.

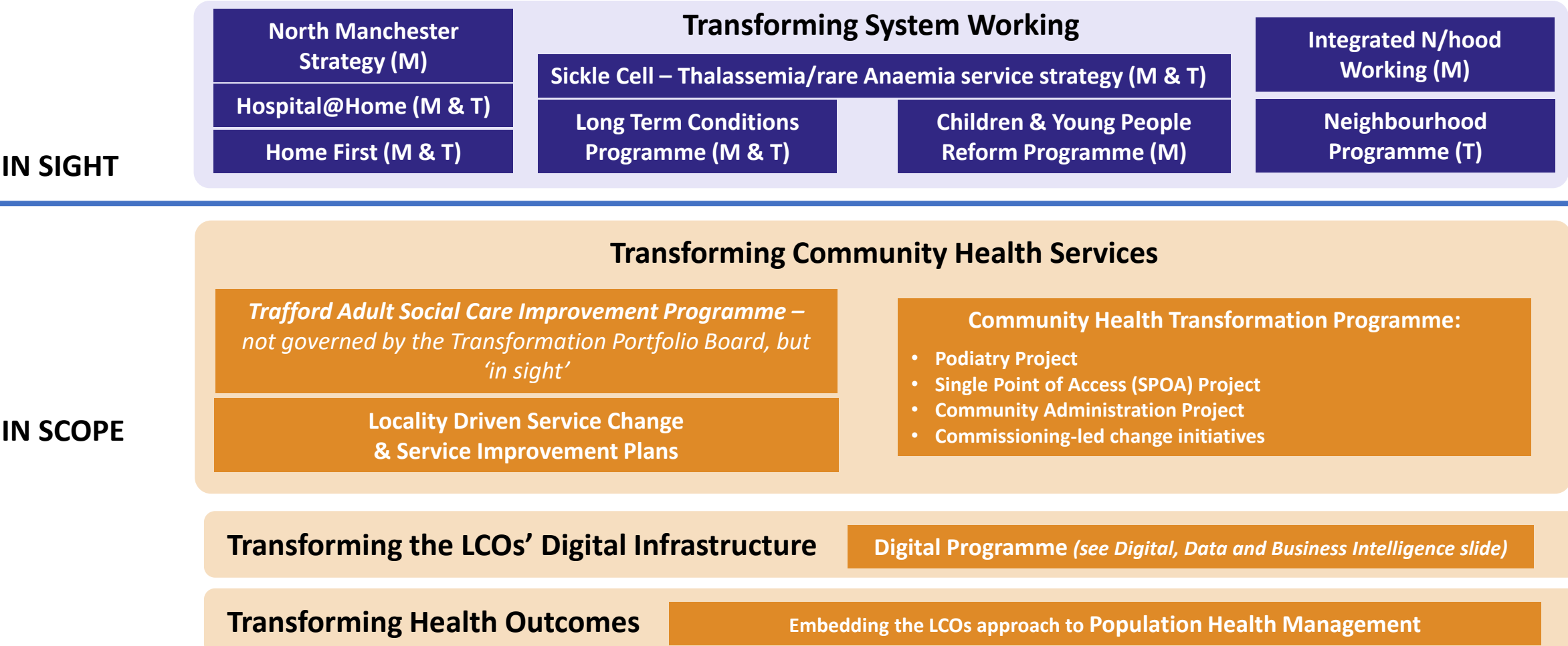
3. Implementation plan developed and delivered to ensure the MFT NMAHP strategy is delivered in line with LCO priorities.

4. Delivery of Patient Safety Incident Response Plan.

5. We will use a QI approach to drive population health improvements in neighbourhoods and service development in Hospital at home

# 3.4 Transformation

The LCOs develop an annual **Transformation Portfolio**, which captures business change priorities over the following 12 months. The diagram below captures MLCO and TlCOs 2024/25 priorities in outline. ‘In sight’ initiatives are those that one of the LCOs is leading or contributing to, which have separate governance structures outside of the Transformation Portfolio Board given they are being delivered in partnership at a system level. ‘In Scope’ initiatives are governed by the Transformation Portfolio Board. Further details can be found in the full Transformation Portfolio Plan.



# LCO Comms & Engagement

## Priorities for 2024-2025

### Working together the LCOs help people:

### Supported through communication and engagement by:



Live healthy, independent, fulfilling lives

- Promotion of LCO services and service led health promotion initiatives
- Supporting PHM engagement approaches
- Neighbourhood engagement work
- Being a trusted source of health information.



Have the same opportunities and life chances, no matter where they live

- Ensuring all neighbourhoods can tap into our expertise - and levelling up where there are gaps
- Bringing the LCO style into locality level work across Manchester and Trafford.



Have equal access to health and social care services

- Equity first ethos embedded through our communications and engagement approaches wherever possible
- A digital-first approach, with alternatives where need is identified.



Be part of dynamic, thriving and supportive communities

- Developing opportunities for participation
- Promoting the #WeAreCommunity ethos
- Supporting our LCO staff community with excellent and responsive communications and engagement.



Receive safe, effective and compassionate care, closer to their homes

- Raising awareness of community based services and initiatives to public and referrers
- Working with partners to ensure community services are promoted
- Building on the Home First ethos.

### Shouting about community



Promoting the work of the LCO to a wider external audience using traditional media and digital channels. We will support our teams to showcase their services, linking in with partner media functions in MFT and MCC where appropriate to do this. A programme of external promotion will be underpinned by our We Are Community theme.



### Helping our services deliver

Work with and on behalf of our teams and services to deliver communications that support them to deliver first class services. This includes information aimed at service users, referrers and for recruitment. We will further develop our core offer to teams and ensure that all LCO teams can access it and plan ahead for work that is required.

### Supporting change and transformation in the LCOs



We will support transformational change in the LCOs with communication and engagement programmes. There will be a focus on proactive and open engagement internally and externally so people can influence change and transformation is clearly understood. We will support understanding of financial challenges and the need for change.



### Developing service user participation in the LCOs

Building on our excellent engagement work to develop participation opportunities for public involvement in the LCOs through reader panels, neighbourhood opportunities and a greater emphasis on service user storytelling. We will ensure the LCO plays a lead role in the new GM and locality participation structures and support our wider locality teams.

### Building stronger partnership communications



The neighbourhood model means we are uniquely placed to play a key role in the new GM and locality comms & engagement structure - ensuring the LCO and community voices are represented in campaigns. We will also develop our comms into primary care and MFT frontline staff and taking a lead role in shaping borough wide engagement.



### Strengthening staff communications and engagement

Build on our positive engagement scores in the staff surveys by continuing to refine and improve our staff facing communications offer based on feedback. This will be underpinned by development of a new extranet, a staff comms network and amplifying staff recognition and celebration through the year. We will continue to work in close partnership with our OD colleagues.

## Key priorities for 2024-2025

# 4. Our Service Plans: 2024/25



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## 4.2 TLCO Services

Our service leads have developed service plans that underpin and compliment this Operating Plan. The key themes from service plans are presented in this document. Services within TLCO are:

### Adult Community Health Services & Adult Social Care Services

- Community Assessment team
- Direct payments
- Care at home
- Welfare rights
- Safeguarding hub
- Urgent care
- Adaptations
- Ascot House (therapies & nursing)
- Bladder & Bowel
- Clinical Prioritisation
- Community Stroke & Neuro-Rehabilitation Service (includes Parkinson Nurse)
- District Nursing (4 neighbourhood teams)
- District Nursing Equipment Team
- Ear Care
- Macmillan Wellbeing Service & Counselling
- MSK
- Nutrition & Dietetics
- One Stop Resource Centre
- OT Assessment Team
- Phlebotomy
- Podiatry
- Pulmonary Rehabilitation
- SaLT
- Single Point of Access & Business Support
- Specialist Palliative Care
- Specialist Weight Management
- Trafford Community Response & Case Management (Includes heart failure specialist nurse)
- Treatment Rooms
- X-Pert





## 4.3 Key Themes for Service Planning

### Health Inequalities & Service Access

- Commitment and engagement to working collaboratively within neighbourhoods.
- Standardised screening processes and delivery of person centered care.
- Review patient leaflets and written information provided to patient, ensure this is accessible, patient-centred and easy to read.
- Address waiting lists.
- Delivery of equitable services accessible for all including review of clinic locations/times and provision for homeless people.
- Referring to community care navigators so patients can access social help and support to combat issues of loneliness and social isolation.
- Engagement with neighbourhood programme.
- Consideration of telephone reviews if suitable for the patient to reduce use of fuel.
- Engaging with therapy services to support people with mobility issues access outside services.
- Team champions to promote diversity inclusion.
- Introduction of Learning Disability champion and improving referral process for LD patients.
- Working with partners to support underrepresented communities in navigating cancer care and in the recruitment of our volunteers.
- Collaborative working with other services to address patient needs.
- Development of business cases where required to tackle negative impact on health inequalities due to service access.
- Collate information on patient experience through increasing friends and family test feedback, collecting what matters to me survey and through monthly quality care rounds.
- Continue to streamline SEND process and offer in line with SEND review.

### Health & Wellbeing

- Ongoing health and wellbeing initiatives and conversations to support staff.
- Engagement with teams around staff survey results
- Inclusion of health and wellbeing initiatives within service planning framework.
- Celebrate and recognise team achievements.



## 4.3 Key Themes for Service Planning

### Carbon Zero Agenda

- Initiatives to move towards paperless processes.
- Improvements in recycling of equipment and reduction in food waste at Ascot.
- Improved efficiencies to reduce vehicle use.
- Explore use of low carbon, green inhalers where suitable for patients.
- Digital upgrades of equipment that are more energy efficient.
- Gloves off campaign.
- Supporting self-care which reduces number of visits.
- Text and SMS utilised where possible.
- Reduction in single-use plastic.
- Multi use syringe use where possible for enteral feeding.

# 5. Budget Strategy and Finance Plan 2024/25

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## 5.1 Our Budget Strategy and Financial Plan 2024/25

TLCO's budget strategy for 2024/25:

- To deliver the LCO's operational plan within control total.
- To develop and implement robust schemes that are QIA checked and agreed through system governance to deliver the LCO's VfP target recurrently.
- Strong financial controls and detailed financial reporting.
- Support to the commissioning reform programme to ensure services are optimally configured to operate safely and efficiently and with high quality, equitable care outcomes across the borough within the budget envelope.
- Work with partners to further develop a sustainable community bed base solution, including Hospital at Home and Trafford community response to optimise flow from hospitals and outcomes for patients.
- Safe, resilient services aimed at maintaining client independence and supporting Trafford's hospitals with effective discharge.
- Working closely with partners on activity flows within the Health and Social Care system and financial consequences.
- Ongoing work to further improve partnership working in Trafford.
- Respond to short term funding opportunities.

# 6. Appendices

Highlights from Adult/Children Services 2023-24

MFT Annual Plan

Partner plans – 2024-25

MLCO / TLCO Planning Cycle

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## 6.1 2023/24 Highlights from Adults Services

Service Good Practice	Service
• Working with case management to reduce the number of diabetics on the North case load.	District Nursing
• Link nurse and governance boards are now up and being updated regularly.	District Nursing
• Assistant Practitioners have been through a training program with the Practice Education Facilitator to develop further skills including catheters, IM injections and subcutaneous injections,	District Nursing
• Central district nurse team was awarded 1 year without any avoidable pressure damage.	District Nursing
• West Neighbourhood RCA review meeting outcome was no lapses of care, all care appropriate. Excellent feedback from TVN service.	District Nursing
• Staff members to commence the V150 prescribing course.	District Nursing
• Neighbourhood working regarding the alcohol reduction and awareness project. Funding has been received to deliver resources to patients.	District Nursing
• Tissue viability team have been based with South DNs, have completed supervision and some training sessions. Improvement in documentation achieved.	District Nursing
• Reduced staff absence following implementation of health & wellbeing hour.	Ascot House
• Excellent length of stay for patients & collaborative approach to discharge planning by the therapy and urgent care control team.	Ascot House
• Wheelchair adapted vehicle now delivered, the team can now complete the discharge and savings on taxis made.	Ascot House

## 6.1 2023/24 Highlights from Adults Services

Service Good Practice	Service
<ul style="list-style-type: none"> <li>• Childrens caseload to transition to the CCNT, new nurse due in post 2/1/24. Once transition complete, will be an adult only service.</li> </ul>	Bladder & Bowel
<ul style="list-style-type: none"> <li>• Improved recruitment and retention levels with full complement of staff in post. All new staff are progressing well through their probationary period.</li> </ul>	Business Admin
<ul style="list-style-type: none"> <li>• Improvement in Treatment Rooms appointment slots.</li> </ul>	Treatment Rooms
<ul style="list-style-type: none"> <li>• The establishment of the Pathway 3 Rapid MDT. Weekly referral review meetings with pathway 1 to manage referrals though to CRT. Establishment of Long Covid rehab clinics. Embarked on a harmonisation project with colleagues in MLCO to standardise service offer / delivery were possible</li> </ul>	Community Rehabilitation
<ul style="list-style-type: none"> <li>• Social worker implementation in CSNRT. Only 4 patients remain on historical waiting list initiative.</li> </ul>	CNSRT
<ul style="list-style-type: none"> <li>• Presented SQulRe project at National stroke conference: UKSF.</li> </ul>	CNSRT
<ul style="list-style-type: none"> <li>• Orthotic referral pilot completed and following review now agreed as BAU for TLCO and South MLCO.</li> </ul>	CNSRT
<ul style="list-style-type: none"> <li>• Commenced Quality improvement initiative: Aim: assure consistent approach to caseload management</li> </ul>	CNSRT
<ul style="list-style-type: none"> <li>• Domiciliary list now reduced to under 50 from over 200. Helen band 6 nurse has focused on ensuring the list continues to reduce.</li> </ul>	Ear Care
<ul style="list-style-type: none"> <li>• Set up Dragon dictation for all orthopaedic and pain specialists- more streamlined process and allowing admin team to clear typing backlog</li> </ul>	MSK

## 6.1 2023/24 Highlights from Adults Services

Service Good Practice	Service
<ul style="list-style-type: none"> <li>Reduced podiatry waits following B7 podiatry post being filled and effective diary management.</li> </ul>	MSK
<ul style="list-style-type: none"> <li>Reduced DNA rates significantly following text reminder QIP. 3 trainee ACP's completed their end point.</li> </ul>	MSK
<ul style="list-style-type: none"> <li>Successful recruitment of 15 student counsellor volunteers for 2024. Through the front door project underway- providing outreach sessions in the community.</li> </ul>	Macmillan Wellbeing Centre
<ul style="list-style-type: none"> <li>Agreed staffing structure with investment. Triage now at 2 working days. Pathway updated with SPoA. New referral forms on EMIS.</li> </ul>	Nutrition & Dietetics
<ul style="list-style-type: none"> <li>Implementation of ELMs2. Contribution to the equipment catalogue review. Supporting expansion of satellite stores. Recruitment of temporary drivers.</li> </ul>	OSRC
<ul style="list-style-type: none"> <li>Transferred the final number of referrals to TOTP. Completed all recruitment to the team. Managed referrals into EAAL to ensure these are within the 5 day required contact time.</li> </ul>	OTAT
<ul style="list-style-type: none"> <li>ANTT train the trainer undertaken and ANTT training can now be completed in-house. Working with the LDCN team to ensure patients are seen within a timely manner, excellent feedback from LDCN families.</li> </ul>	Phlebotomy
<ul style="list-style-type: none"> <li>Achieved Accreditation (PRSAS) October 2023. Limelight (Old Trafford) programme finished successfully, with 100% completion rate.</li> </ul>	Pulmonary Rehab
<ul style="list-style-type: none"> <li>Newly established RMDT within the Discharge To Assess Pathway 3 offer to ensure responsive and holistic assessment of a person's needs.</li> </ul>	RMDT

## 6.1 2023/24 Highlights from Adults Services

<b>Service Good Practice</b>	<b>Service</b>
<ul style="list-style-type: none"> <li>Team determination to strive for and provide highest clinical standards despite challenges of high demand and limited capacity.</li> </ul>	SaLT
<ul style="list-style-type: none"> <li>Utilisation of EMIS –smooth transition. Management of a complex relative and how this was approached. Contributed to strategic business case.</li> </ul>	Specialist Palliative Care
<ul style="list-style-type: none"> <li>SPoA team successfully relocated to new office space in Meadway HC. Management of referral levels since switch to MFT EMIS and ERS.</li> </ul>	SPOA
<ul style="list-style-type: none"> <li>Weight loss outcomes, reported to GM ICP review. Recruited 1 wte Senior Practitioner, likely to start March/April 2024. Options plan for reducing SWMS waiting list. Developing nurse role within CYPWMS.</li> </ul>	SWMS/CYPWMS
<ul style="list-style-type: none"> <li>Appointment of 4 new nurses : 2 already in post and 2 more to start by the end of January.</li> </ul>	Treatment Rooms
<ul style="list-style-type: none"> <li>Nurses now assigned to same clinics on a regular basis allowing better choice for patients and continuity in care ,reducing the risks in notes being lost.</li> </ul>	Treatment Rooms
<ul style="list-style-type: none"> <li>Patient feedback from FFT and during QCR has been positive and complimentary of the service.</li> </ul>	Treatment Rooms



## 6.1 2023/24 Highlights from Children's Services

• <b>Service Good Practice</b>	• <b>Service</b>
• SaLT padlet developed in partnership between Trafford and Manchester SaLT services, designed to support children with speech and language delay, see following link; <a href="https://padlet.com/MLCOSALT/trafford-local-care-organisation-grzbp7c5m2etb927">https://padlet.com/MLCOSALT/trafford-local-care-organisation-grzbp7c5m2etb927</a>	• SaLT
• OT virtual resources have also been developed; <a href="#">Trafford Children's Therapy Services-Occupational therapy (padlet.com)</a>	• OT
• The virtual ward were finalist in HSJ Patient Safety awards.	• Virtual Ward
• RCN North West Award for Outstanding Contribution to Equality, Diversity and Inclusion. Also included within NHSE Immunisation Strategy	• Immunisation Team

# 6.2 Manchester Foundation Trust Annual Plan 2024/25

## OUR MISSION Working together to improve the health and quality of life of our diverse communities

### OUR VALUES Our mission is underpinned by our five core values.

- We Are Compassionate
- We Are Curious
- We Are Collaborative
- We Are Open & Honest
- We Are Inclusive



**More people being supported to live healthy lives in the community with fewer people needing to use healthcare services in an unplanned way.**

We will work with partners to target the biggest causes of illness and inequalities, supporting people to live well from birth through to the end of their lives, reducing their need for healthcare services.

We will improve the experience of children and adults with long-term conditions, joining-up primary care, community and hospital services so people are cared for in the most appropriate place.

**More people recommending MFT as a place to be treated.**

We will provide safe, integrated, local services, diagnosing and treating people quickly, giving people an excellent experience and outcomes wherever they are seen.

We will strengthen our specialised services and support the adoption of genomics and precision medicine.

We will continue to deliver the benefits that come with our breadth and scale, using our unique range of services to improve outcomes, address inequalities and deliver value for money.

**More people recommending MFT as a place to work.**

We will make sure that all our colleagues feel valued and supported by listening well and responding to their feedback. We will improve staff experience by embracing diversity and fairness, helping everyone to reach their potential.

We will offer new ways for people to start their career in healthcare. Everyone at MFT will have opportunities to develop new skills and build their careers here.

**Make the biggest possible difference with the resources we have by delivering our financial plans.**

We will achieve financial sustainability, increasing our productivity through continuous improvement and the effective management of public money.

We will deliver value through our estate and digital infrastructure, developing existing and new strategic partnerships.

**More people participating in and benefitting from world-class research and innovation.**

We will strengthen our delivery of world-class research and innovation by developing our infrastructure and supporting staff, patients and our communities to take part.

We will apply research and innovation, including digital technology and artificial intelligence, to improve people's health and the services we provide.



## 6.3 Trafford Council Corporate Plan 2024/25

*Delayed until June 2024*

## 6.4 Trafford Locality Delivery Plan 2024/25

*Delayed. Currently undergoing a refresh*

