

**Manchester Health and Wellbeing Board  
Report for Information**

**Report to:** Manchester Health and Wellbeing Board – 18 March 2020

**Subject:** MHCC and MLCO Operational Plans

**Report of:** Executive Director of Strategy, Manchester Health & Care Commissioning (MHCC), Executive Director of Strategy / Deputy Chief Executive Manchester Local Care Organisation (MLCO)

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**Summary**

This briefing note is presented to the Manchester Health and Wellbeing Board to outline the approach and progress to develop the MHCC Operational Plan for 2020/2021 and the MLCO Operating Plan for 2020/2021.

**Recommendations**

The Board is asked to note the approach to develop the MHCC Operational Plan and MLCO Operating Plan (2020/21) as described in the paper and the timescales for final publication of the plans.

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**Board Priority(s) Addressed:**

<b>Health and Wellbeing Strategy priority</b>	<b>Summary of contribution to the strategy</b>
Getting the youngest people in our communities off to the best start	The MHCC Operational Plan and MLCO Operating plan have been developed to ensure all of the priorities are addressed.
Improving people's mental health and wellbeing	
Bringing people into employment and ensuring good work for all	
Enabling people to keep well and live independently as they grow older	
Turning round the lives of troubled families as part of the Confident and Achieving Manchester programme	
One health and care system – right care, right place, right time	
Self-care	

**Contact Officers:**

Name: Dr Leigh Latham  
Position: Head of Planning and Policy, MHCC  
E-mail: leighlatham@nhs.net

Name: Helen Ibbott  
Position: Service Strategy Lead, MHCC  
E-mail: helen.ibbott@nhs.net

**Background documents (available for public inspection):**

The following documents disclose important facts on which the report is based and have been relied upon in preparing the report. Copies of the background documents are available up to 4 years after the date of the meeting. If you would like a copy please contact one of the contact officers above.

## **Introduction**

- 1.1 This briefing note is presented to the Manchester Health and Wellbeing Board to outline the approach and progress to develop the MHCC Operational Plan for 2020/2021 and the MLCO Operating Plan for 2020/2021.
- 1.2 It is presented in anticipation of the finalisation of both plans that will be formally presented to the next meeting of the Health and Wellbeing Board.

## **Background**

- 2.1 Since Summer 2019, planning leads from MHCC, MCC, MLCO and MFT have worked together to ensure that the business, corporate and operational plans across the health and care system are aligned, and that planning and business processes have as been streamlined as possible, minimising duplication that has existed in previous years.
- 2.2 The MHCC and MLCO plans have been developed to take account of relevant national and local guidance:
  - The NHS Operational Planning and Contracting Guidance for 2020/21 was published at the end of January, and sets out the operational, performance, and contracting requirements along with the financial information for 2020/21.
  - The Manchester locality plan has recently been refreshed and outlines the priorities for the Manchester system to deliver the GM Prospectus and GMCA White paper requirements.
- 2.3 The MHCC Operational Plan is developed on an annual basis. It describes the key priorities for the year across health and social care for MHCC and how MHCC plans to deliver its statutory requirements, comply with national guidance (across health and care) and deliver the Manchester Locality Plan.
- 2.4 The delivery of the plan is underpinned by the financial and contracting position which is similarly agreed on an annual basis between MHCC and providers across the system, and is currently taking place.
- 2.5 The Manchester Local Care Organisation (MLCO) has developed an Operating plan for 2020/2021 with partners across the Manchester system to understand the planning approaches and requirements of our key partners to inform the development of our Operating Plan and accompanying MLCO Financial strategy and budget Plan for 2020/21.
- 2.6 The MLCO approach has ensured that all local and national timescales, assumptions and expectations will be met and that our plan would be aligned to those of our partners.
- 2.7 The MLCO Operating Plan has been constructed to be a navigation document and is supported by detailed service plans delivered by our services in our

neighbourhoods, across 3 localities and citywide. It covers adults and children's community health services, adult social care services and the operational commissioning responsibilities that have and will transfer to the MLCO.

### **MHCC Operational Plan**

- 2.8 Work to inform the 2020/21 Operational Plan commenced in the summer of 2019, with the initial review of the evidence funnel and assessment of key messages to inform the planning moving forward. This was followed by a comprehensive readiness assessment against the NHS Long Term Plan (LTP) Implementation Framework in August, and an assessment against the NHS Planning and Contracting guidance for 2020/21 in January.
- 2.9 The draft Operational Plan in full is currently being finalised, and is going to the MHCC Board in March for approval. The Plan on a Page 2020/25 is shown in Appendix 1. The Plan on a Page' describes our strategic priorities, their impact over a five-year period, and our means of achieving this through the main work programmes for 2020/21.
- 2.10 Four of the work programmes are termed 'catalyst' programmes. These will result in significant transformational change in both the way health and care will be delivered in Manchester in the future, and in the experiences and outcomes of people accessing those services.
- 2.11 In developing the plan, there has been engagement with the Strategy Committee, Executive Team, Senior Leadership Team, Clinical Leads, The Inclusion and Social Value Panel and also the Patient and Public Advisory Committee.

### **MLCO Operating Plan**

- 2.12 The process to develop the MLCO Operating Plan 2020/2021 commenced in Summer 2019, following agreements with partners to deliver an aligned approach to planning across Manchester.
- 2.13 The process put in place assumed that:
- a final MLCO Operating Plan for 20/21 would be published by end March 2020, following development and agreement of the MLCO Partnership Board, MLCO Executive and the appropriate partner committees in March 2020;
  - the Operating Plan scope included community health services for children and adults, adult social care services and the mobilisation of new care models, as well as how the MLCO is operating and developing services in collaboration with wider partners to bring services together for people in places;
  - the Operating Plan in draft and final form would also need to move through the relevant partner governance processes;

- the Operating Plan for the MLCO would be informed by the national and local strategic context (NHS Long Term Plan and GM Prospectus, MCC corporate planning approach, the refresh of the Manchester locality plan), but would describe an approach to the delivery of the requirements as built from our service teams in the neighbourhoods and across our localities.
- 2.14 Following an agreement with our partners that the Adult Social Care business plan would be described as part of the MLCO Operating Plan and an understanding across the partners of the process we would take; we initiated an approach across the MLCO services delivered through neighbourhoods, locality or citywide to develop service plans for 2020/21 to be documented in either the neighbourhood, locality or citywide plans.
- 2.15 The approach taken by the MLCO can be summarised as:
- Three locality planning events (November) attended by staff from across community health, adult social care, primary care and mental health to reflect on the achievements and challenges of 2019/20 and outline service plans for 2020/21.
  - Development of draft neighbourhood, locality and citywide service plans (December 2019) with a requirement that neighbourhood plans were aligned to the emerging PCN delivery plans and the existing ward plans in each place.
  - All the plans were developed through the neighbourhood and locality partnerships and cover how the MLCO delivers services across our communities and with partners, such as primary care, housing, VCSE and discussions continued into the final quarter of 2019/20 to further iterate the plans. The neighbourhood plans were built from the plans developed during 2019/20.
  - The plans outline how they were developed and who was involved, as well as detailing achievements in the past 12 months, the work for the next 12 months and what corporate support our teams and services will need to deliver their plans.
  - Detailed financial planning discussions took place at the same time with partners to develop the budget strategy for the MLCO.
- 2.16 Draft service plans have informed and supported the development of the MLCO Operating Plan for 2020/21.
- 2.17 Final versions of all plans will be published by end March 2020.
- 2.18 The delivery of the plan is underpinned by a Financial strategy and budget plan for 2020/2021, which has been developed with and agreed by our system partners.
- 2.19 The proposed structure for the MLCO Operating Plan is detailed below, but it is proposed that this overarching document is a navigation document with key supporting appendices.

## MLCO Operating Plan 2020/21: CONTENTS

The MLCO Operating Plan (2020/2021) has been designed as a navigation document to support the connectivity between our neighbourhood, locality and citywide service plans. The structure of our Operating Plan is:

1. The MLCO 2020/21 Operating Plan	<ol style="list-style-type: none"><li>1. MLCO: In summary</li><li>2. CE foreword and introduction</li><li>3. The development of our Operating Plan</li></ol>
2. The MLCO: Context	<ol style="list-style-type: none"><li>1. Vision, goals and outcomes</li><li>2. Strategic context: national, GM and the Manchester Locality Plan</li><li>3. Our operating model and service strategy</li></ol>
3. The MLCO: Our progress to date	<ol style="list-style-type: none"><li>1. 2019/2020 achievements</li></ol>
4. The MLCO: Our plans for 2020/2021	<ol style="list-style-type: none"><li>1. 2020/2021 priorities</li><li>2. 2020/2021 objectives</li><li>3. How we will measure and report impact</li></ol>
5. The MLCO: how we will measure impact	<ol style="list-style-type: none"><li>1. 2020/2021 Financial strategy and budget plan</li><li>2. Performance Framework</li><li>3. Our governance</li></ol>
6. Our service plans 2020/2021	<ol style="list-style-type: none"><li>1. Neighbourhood plans</li><li>2. Locality service plans: North, Central and South</li><li>3. Citywide service plans: Children's Community Health Services and specialist adult services</li></ol>

- 2.20 It will support MLCO staff and the partners with whom they work, to understand the context for the MLCO, share in the achievements and understand the challenges of the previous 12 months and have clarity on our priorities for 2020/21.
- 2.21 The Operating Plan will outline what we have delivered over the last 12 months, our priorities for 2020/2021, how we will deliver them and measure our impact.
- 2.22 Our priorities for the next 12 months are:
- A **population health driven approach** to service planning and delivery; supporting prevention programmes to improve the health of the people of Manchester.
  - **Consolidating and strengthening our neighbourhood approach**; supporting our 12 Integrated Neighbourhood Teams (INTs) to make an impact on their communities and continuing to integrate the operations of our community health and social care teams.

- Continue to ***design and deliver safe, effective and efficient services*** to people in our communities.
- ***Mobilising primary care leadership at the heart of the MLCO***; formalising the governance between primary care and MLCO to ensure joint working with the new Primary Care Networks.
- Playing ***a lead role in system resilience***; helping people get the right care in the right place with a community first ethos.
- Deliver the ***agreed phased approach to the increasing scope of the MLCO*** as an integrated health and care organisation; delivering public service reform in the place.

2.23 The final MLCO Operating Plan will be published at the end of March 2020 and formally launched at our all staff event on 21st April 2020.

### **Monitoring**

- 2.24 The MHCC Operational Plan will be monitored and reported to the MHCC Executive Team on a monthly basis, and to the MHCC Board on a quarterly basis.
- 2.25 The delivery of the MLCO Operating Plan will be overseen and managed through MLCO governance, with regular reporting to the MLCO Partnership Board.

### **Next steps and recommendations**

- 3.1 Health and Wellbeing Board is asked to:
- Note the approach to develop the MHCC Operational Plan and MLCO Operating Plan (2020/21) as described in the paper;
  - Note the timescales for final publication of the plans.