

TSC Programme Dashboard February 2011

OVERALL TSC PROGRAMME SUMMARY			
Milestones	Status	Update Summary	Milestone Priorities
Critical Path Milestones	G	Milestone 1 - April 2010 Milestone 2 - October 2010 Milestone 3 - April 2011	1. Effective partnerships with people using services, carers and other local citizens. 2. Self-directed support and personal budgets. 3. Prevention and cost effective services. 4. Information and Advice. 5. Local commissioning.
		Milestone 1 - April 2010 ACHIEVED	That a communication has been made to the public including all current service users and to all local stakeholders about the transformation agenda and its benefits for them. That the move to personal budgets is well understood and that local service users are contributing to the development of local practice. [By Dec 2009] That users and carers are involved with and regularly consulted about the councils plans for transformation of adult social care. That every council has introduced personal budgets, which are being used by existing or new service users/ carers. That every council has a clear strategy, jointly with health, for how it will shift some investment from reactive provision towards preventative and enabling/ rehabilitative interventions for 2010/11. Agreements should be in place with health to share the risks and benefits to the 'whole system'. That every council has a strategy in place to create universal information and advice services. That councils and PCTs have commissioning strategies that address the future needs of their local population and have been subject to development with all stakeholders especially service users and care. These commissioning strategies take account of the priorities identified through their JSNAs.
		Milestone 2 - October 2010 All achieved bar red text	That local service users understand the changes to personal budgets and that many are contributing to the development of local practice. That all new service users / carers (with assessed need for ongoing support) are offered a personal budget. That all service users whose care plans are subject to review are offered a personal budget. That processes are in place to monitor across the whole system the impact of this shift in investment towards preventative and enabling services. This will enable efficiency gains to be captured and factored into joint investment planning, especially with health. That the council has put in place arrangements for universal access to information and advice. That providers and third sector organisations are clear on how they can respond to the needs of people using personal budgets. An increase in the range of service choice is evident. That councils have clear plans regarding the required balance of investment to deliver the transformation agenda.
Milestone Priorities	A		
	G	Milestone 3 - April 2011	That every council area has at least one user-led organisation who are directly contributing to the transformation to personal budgets. (By December 2010) That at least 30% of eligible service users/carers have a personal budget. That there is evidence that cashable savings have been released as a result of the preventative strategies and that overall social care has delivered a minimum of 3% cashable savings. There should also be evidence that joint planning has been able to apportion costs and benefits across the 'whole system'. That the public are informed about where they can go to get the best information and advice about their care and support needs. That stakeholders are clear on the impact that purchasing by individuals, both publicly (personal budgets) and privately funded, will have on the procurement of councils and PCTs in such a way that will guarantee the right kind of supply of services to meet local care and support needs.

MILESTONE ACTIVITY SUMMARY			
Milestones	Status	Achieved December 2010 - January 2011	To Do February 2011 - March 2011
Milestone 3 - April 2011	G	<p>User Led Organisation</p> <ul style="list-style-type: none"> Continued support provided to More than Words (advocacy through drama) group comprising people with learning disabilities who want to become a ULO and achieve independent status by Mar 2011 when LDDF funding ends Carers Centre is a User Led Organisation with it's Management Board being made up of Carers. 30% Personal Budgets 1769 Service Users have a personal budget, 173 carers have Carer Payments and 660 Service Users have Direct Payments totalling 2602 or 34.69% of eligible service users/carers have a personal budget. Assistive Technology function now on Swift, North West bench marking exercise complete, AT Project complete. 3% Cashable Savings Efficiency evidencing process review established and Reassessment Oversight Board established. MI Bulletin Q1/2/3 10/11 delivered. Activity/cost clinics with key service providers Whole System planning 2011/12 - 2014/15 Medium Term Financial Strategy signed-off. Information and Advice My Life, My Choice Public Launch - November 2010 Borough Life Article - Early December 2010 Preview "MLMC" Portal: www.wigan.gov.uk/mylifemychoices Health and social care information on key topics is being translated into different languages Focus group sessions planned to discuss problems and difficulties faced Corporate draft Information & Advice Strategy has been produced and communications plan produced and in place to publicise and promote Planning of Talking Pages enhancement to MLMC website well underway Additional health pages added to MLMC following request from NHS Site search facility live from 11th February System training provided to Media and Comms re developing and maintaining Stakeholder impact Commissioning, cuts, personalisation - Are you Ready conference held on 14th February Over 100 third sector organisation supported via grant funding in Wigan 	<p>User Led Organisations</p> <ul style="list-style-type: none"> Advocacy training scheduled to commence: 10 candidates will be undertaking C&E Level 3 Certificate in Independent Advocacy and 18 candidates will be undertaking OCN introductory 2-day Principles and Practise of Advocacy course 30% Personal Budgets Work to embed reassessment function into the Targeted Services operational delivery underway. Instructions drafted to ask Council for legal advice and clarification for reablement and refusal to accept reablement and reassessment. 3% Cashable Savings Continue service area process mapping to enable saving validation. The department has established project to develop an intelligence management framework for Health and Well Being. An integrated financial and activity forecasting tool is in development. Tracking processes are being established to capture the efficiencies generated by preventative services. Whole System Planning Work underway to shape the New Health & Wellbeing Board in partnership with the emerging GP Consortia. Information and Advice Filming for MLMC Talking Pages due to take place once script completed. Planning taking place to migrate Older People's Directory onto MLMC website Financial Calculator project initiated. Mysupport project initiated. Quality Assurance (QA) plan and procedures to be developed and critical to Stakeholder Impact Third sector engagement information and workshop events finalised Participate in the action learning sets run by the Young Foundation on building capacity Stakeholder event for information, advice and advocacy providers planned for March
Awaiting DH directive for the continuation of TSC during 2011/12.			

TOP 3 RISKS			
Risk	Impact	Probability	Action/Update
Future national funding settlements.	H	H	-To ensure SCA and TSC Programmes effectively communicate. -SCA To deliver robust Commissioning Framework that will deliver long term savings. -Proactively improve access To information, promote early intervention/prevention and demonstrate cashable savings asap. -Impact of the required DAS Reductions to be considered in light of increased saving requirement from all areas and how this affects delivery of Personalisation. -Oct 10 CSR delivered 27% Local Gov spending cuts over 4 years. -2011/12 - 2014/15 Medium Term Financial Strategy signed-off.
Systems not in place to demonstrate efficiencies and outcomes.	H	H	-Initiate A PPF Efficiencies and Outcomes project within the TSC Programme. -ensure PPF Efficiencies and Outcome are thoroughly embedded throughout TSC Programme through inclusion in every TSC Project. -Reassessment projects to liaise closely with performance team to ensure efficiencies are effectively captured and analysed through the whole service. Ref Risk R006 -Efficiency evidencing process review established and Reassessment Oversight Board established. -MI Bulletin Q1/2/3 10/11 delivered. -Activity/cost clinics with key service providers
Potential efficiencies swallowed by increased demand (demographics and choice).	H	H	-Commissioning framework and medium term budget strategy is a key part of NI development. -Work is underway to model expected demographic change over next 3-5 years and contrast this with MI on known changes to service capacity. -Service process analysis is underway to track projected efficiencies per project. -Efficiency evidencing process review established and Reassessment Oversight Board established. -MI Bulletin Q1/2/3 10/11 delivered. -Activity/cost clinics with key service providers

TOP 3 ISSUES			
Issues	Impact	Probability	Action/Update
Ensure clear guidance on what DPs can be spent on is available asap and all pathways updated. Disseminate to all staff especially Social Workers in training do's and don'ts.	H	M	-Bi-annual Direct Payment ebulletin produced. -DP Team liaising closely with all SW and reassessment Teams.
Reassessment has been split into 4 areas - a unified method of gathering MI is required to track progress	H	M	Liaise with all PMs to ensure they are all working in the same way to record efficiencies. Sept 10 final testing of MI process inconclusive due to complexity of Swift system. Dec 10 Reassessment Oversight Board set up and initial service are process analysis underway.
New business is impacting on budgets and will therefore impact on implied efficiency savings.	H	H	July 10 facilitate the development of a DAS MI project with Alan Dunn as PM and ensure project MI is incorporated. Sept 10 AD developing new business report.