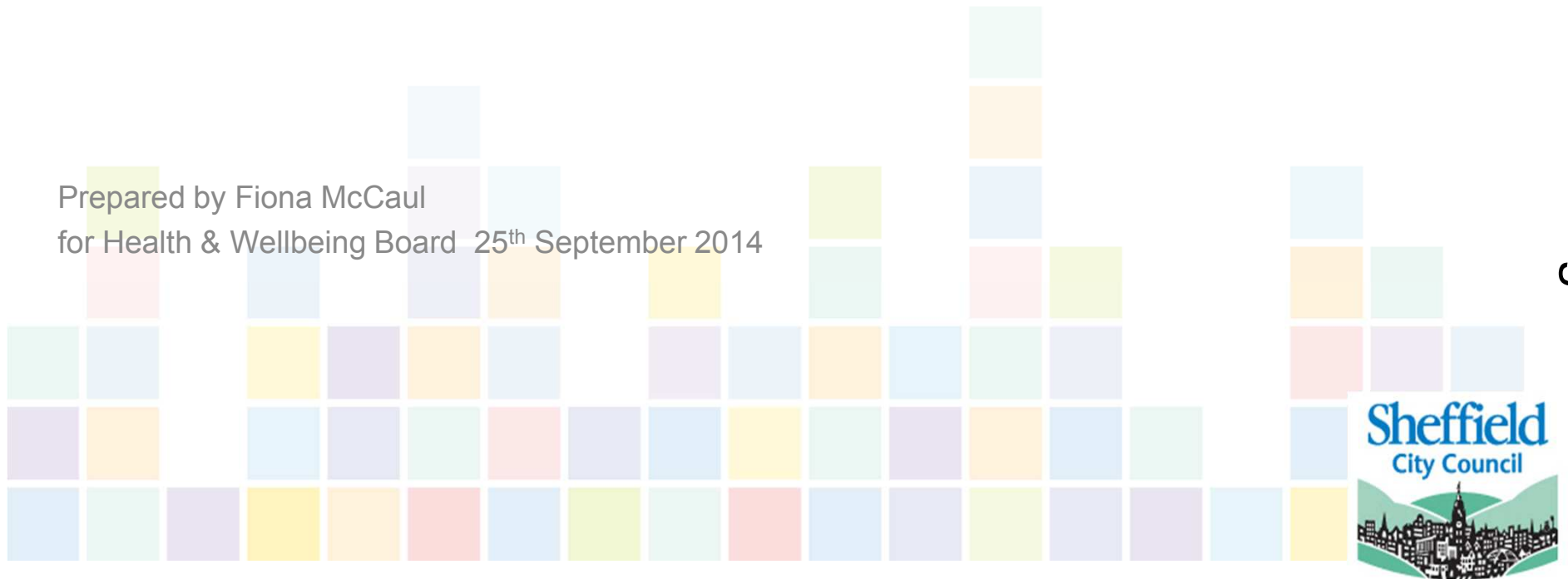


Programme for Integrated Commissioning

Page 1

Prepared by Fiona McCaul
for Health & Wellbeing Board 25th September 2014



Agenda Item 8

Since last update

- We delivered the submission to BCF on 19th September
- We formalised the programme; programme manager and 2 part time workstream leads in place
- The plan for 2014/15 is in place
- Workstream leads now developing care model options, estimates of benefits, prior to bringing business cases to Programme Board
 - Keeping people well in their communities (Alex Shilkoff)
 - Independent Living Solutions – procurement underway and at PQQ (Louisa Willoughby)
 - Active Care & Recovery (Elaine O' Brien)
 - Long Term High Support Care (Sheela Vara)
- First Programme Board meeting took place 3rd September
- Project structure now established to support ownership and decision-making

Budgets in Scope 2014/15

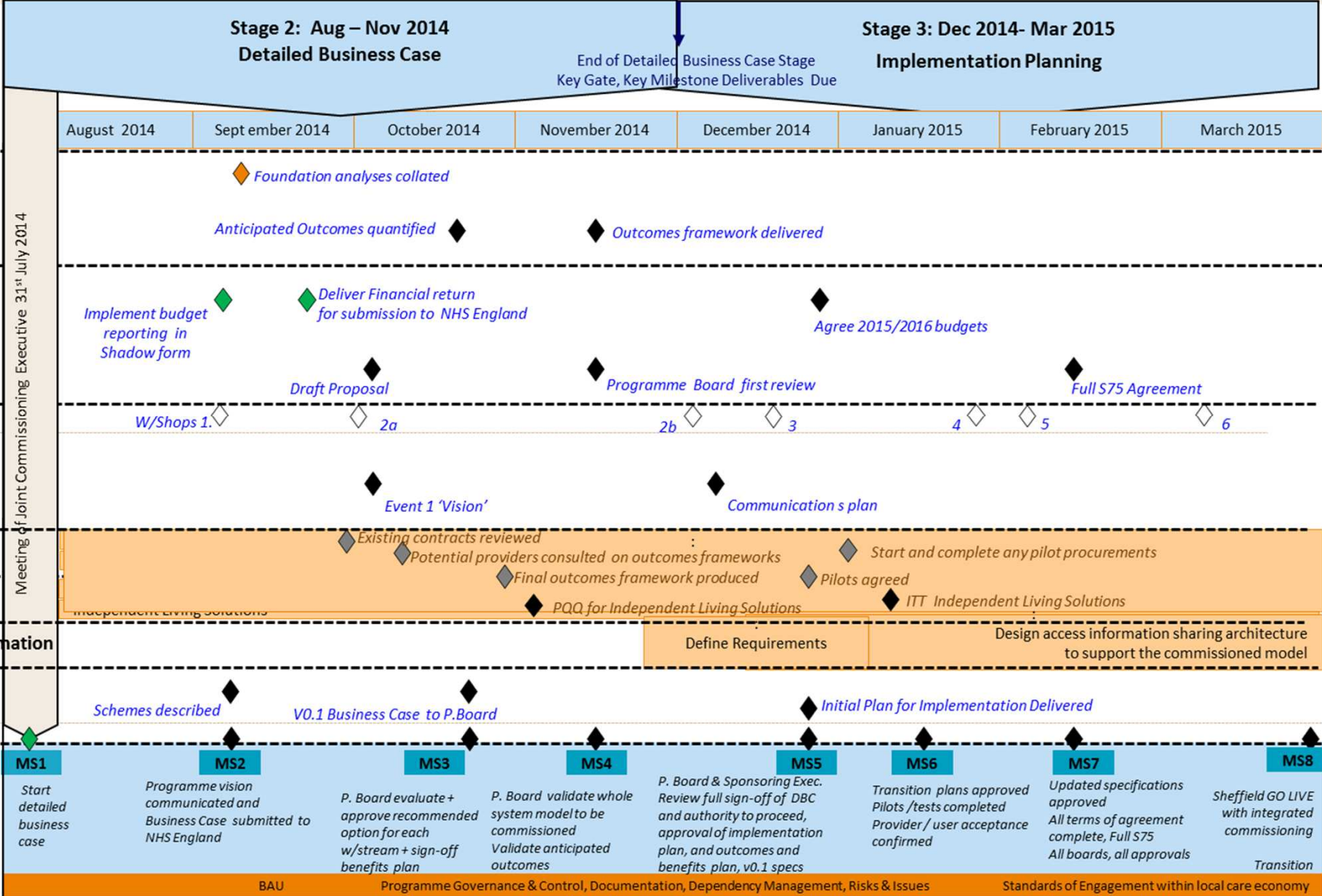
Page 3

NHS Sheffield CCG and Sheffield City Council Better Care Fund - 2014/15 Indicative Budgets			
Budgets remain subject to review and change for 2015/16 including incorporating agreed reductions to deliver efficiency requirements			
Theme	2014/15		
	NHS S CCG	SCC	Total
	£'000s	£'000s	£'000s
Keeping People Well in their Local Community	1,975	8,690	10,665
Intermediate Care and Reablement	25,965	7,631	33,596
Independent Living Solutions	1,736	2,050	3,786
Long Term High Support	51,537	85,717	137,253
Emergency Hospital Medical Admissions (adults)	53,672	-	53,672
NHS England funding - social care support	12,399	-	12,399
	147,283	104,088	251,371

V0.1 Valid on date of publication. Subject to update until the end of the detailed business case stage

Please note this plan covers the remaining stages of Phase 1: Shadow Year (2014/15)
The Plan for Phase 2: Implementation (2015/16) is not yet due

Key
 Activity
 Milestone



Meeting of Joint Commissioning Executive 31st July 2014

End of Detailed Business Case Stage
 Key Gate, Key Milestone Deliverables Due

V0.2 Valid on date of publication of this document. Subject to update until the end of the detailed business case stage

Sheffield Programme for Integrated Commissioning

Health & Wellbeing Board



CCG Governing Body

Cabinet

The programme will be supported by its Quality Metrics Team which includes specialists in Business Intelligence, Business Analysis, Health Economics Research, Quality Evaluation,, Public Health, Business Case & Benefits Management

Sponsoring Executive

Ian Atkinson, John Mothersole

Joint Chairs

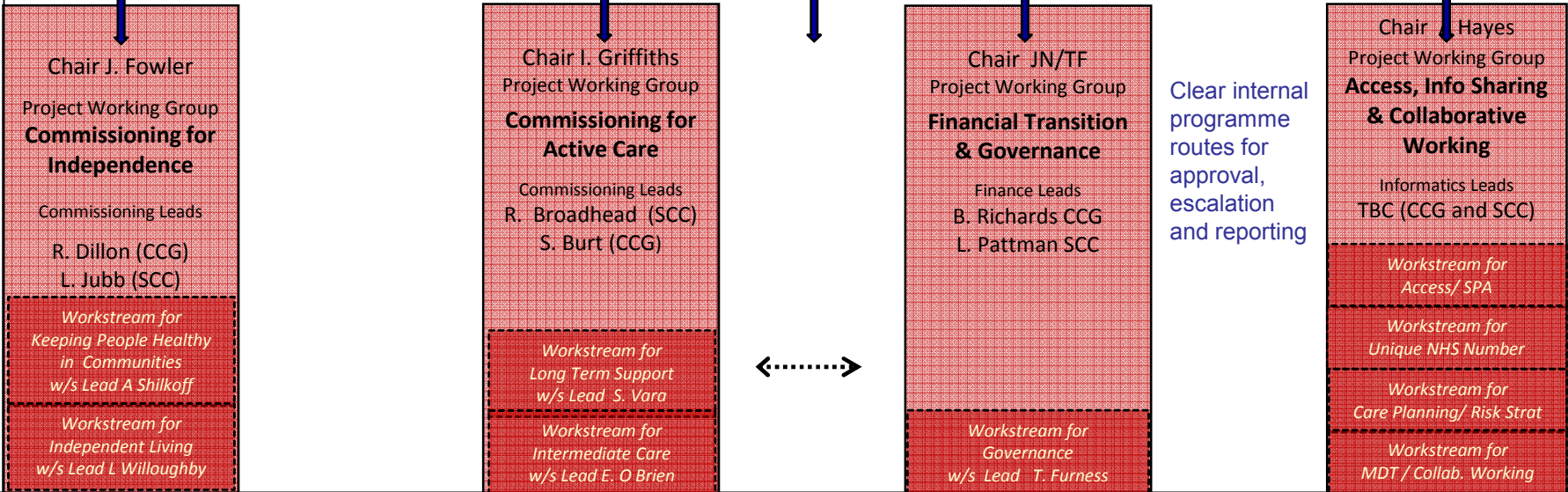
Programme Board

Portfolio Level & Local care economy

Programme Level

Challenger for Quality Standards K Clifford	Challenger for Clinical Professions S Thomas/C Heatley	Challenger for Social Care M Wilson	Senior Responsible Owner T. Furness	Senior Responsible Owner L. Manley	Challenger for Children's Care J Ludlam	Patient & Public View TBC
Owner: Independence J. Fowler	Challenger for Public Health J. Wight	Owner: Active Care I. Griffiths	Programme Manager F. McCaul	Owner: Financial Transition & Gov. J Newton/E Walker	Challenger for Finance E. Walker	Owner: Access & Info. Sharing A. Hayes

Workstream / Project Level

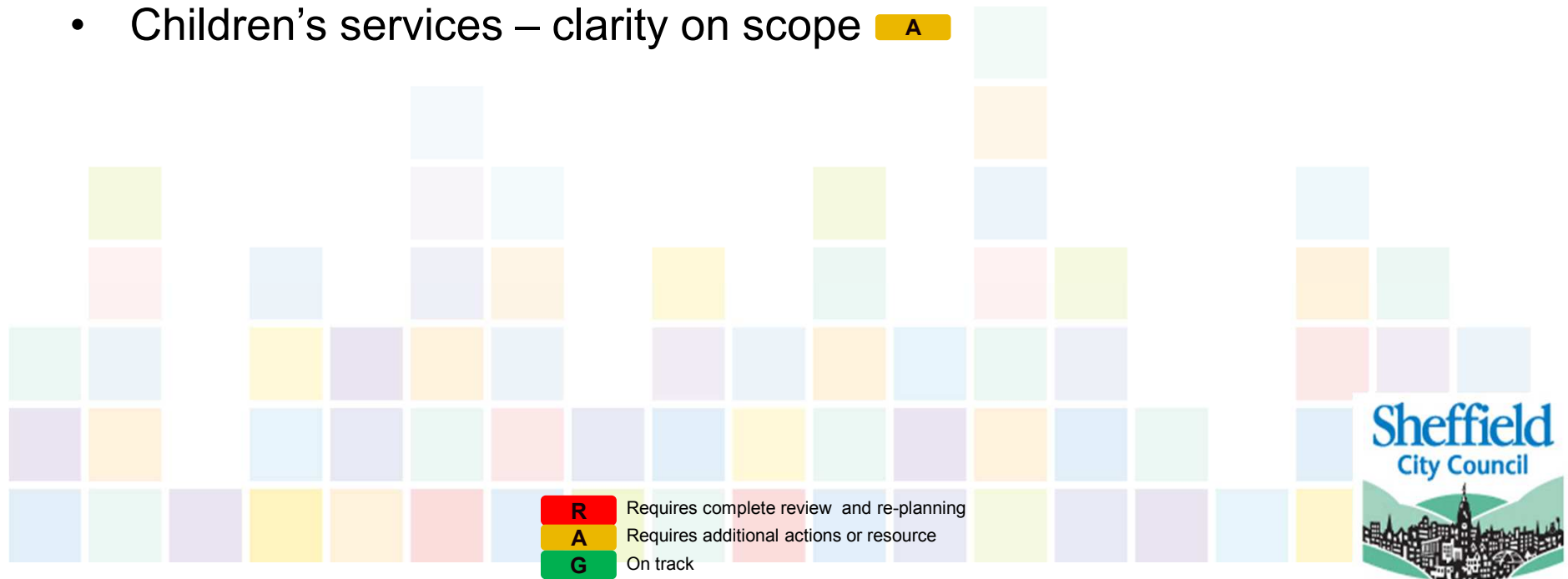


All projects are connected to business as usual operations, service-led and other standalone projects and initiatives via the workstream leads. The Project working groups are diverse, multidisciplinary multi-organisations groups and membership includes providers, advocates, operational and clinical staff

Key Risks & Significant Issues

Page 6

- Business and information analysis **A**
- The programme's partnership with Foundation Trusts needs to be built up **A**
- Children's services – clarity on scope **A**



Forward priorities/ next actions

- Ensure procurement of Independent Living Solutions allows for continued development of service
- Appoint resource to the programme
- Agree the board member for public view
- Carry out business analysis and information analysis
- ‘Open the doors’, engage stakeholders, communicate the vision
- Develop quality metrics dashboard with academic partner
- Apply learning from BCF submission and review
- Scope the Access & Information Sharing project
- Continue to work closely with RFT and other boards and programmes to raise awareness of programme and build involvement

This page is intentionally left blank