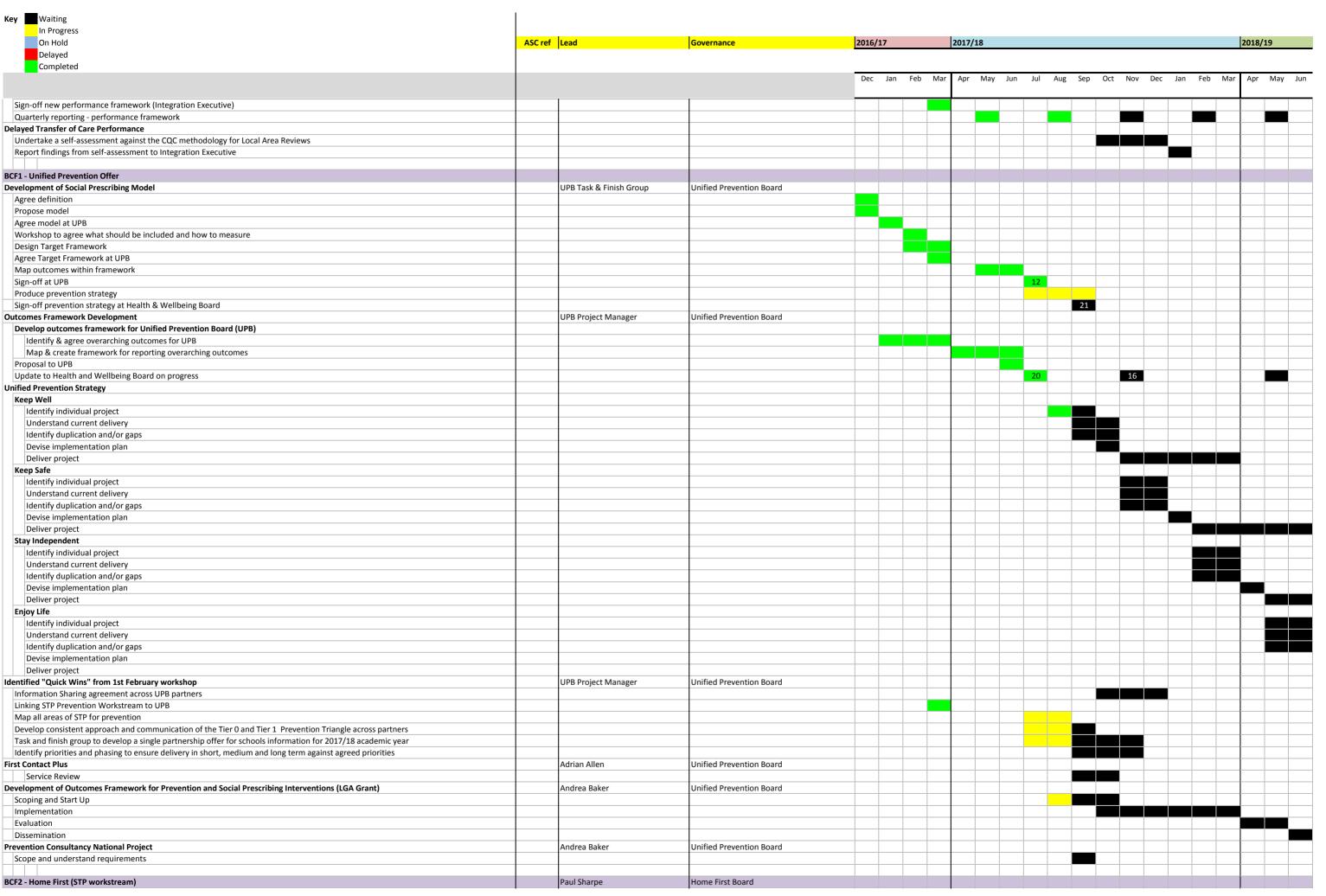
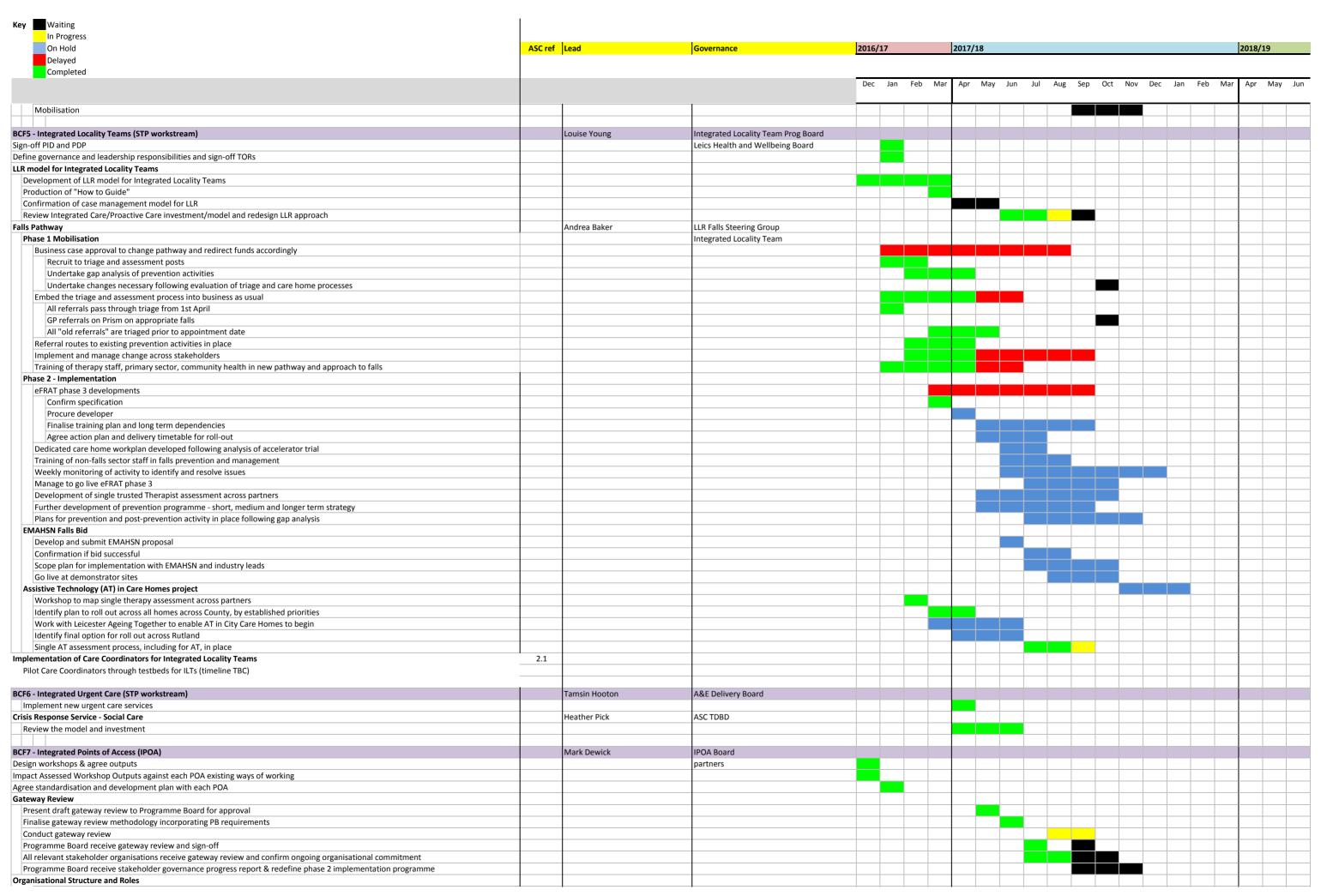
Waiting								A١	NEX	9		
In Progress												
On Hold	ASC ref Lead	Governance	2016/17		2017/18						2018/19	,
Delayed												
Completed			Dec Jan	Feb Mar	Apr Ma	y Jun Ju	ıl Aug S	ep Oct	Nov Dec Ja	an Feb N	1ar Apr N	May Ju
gramme Management			_									
ter Care Fund Plan and Reporting												
BCF Plan Submission	Cheryl Davenport	Health and Wellbeing Board										
Update on progress to LCC Cabinet		CCG Boards		10								
Sign-off by MUCCC Board		Integration Executive		14 14								
Sign-off by WLCCG Board Final sign-off of draft BCF plan by Health and Wellbeing Board				16								_
Develop and agree Improved BCF (IBCF) spending plan				10								-
Review final BCF Plan (including IBCF spending plan) - Integrated Finance & Performance Group					12							
Review of final BCF Plan (including IBCF spending plan) - Integration Executive					23							
Report to Cabinet on BCF Plan						23						
Assurance on BCF plan from NHS England												
BCF Planning Guidance Released						4						
Draft DTOC Target Submission						1	9					
Sign-off by WLCCG and ELRCCG Boards							8					
Resubmit DTOC trajectory to NHSE							15					-
Review draft BCF Plan in line with the national guidance and KLOE document Final sign-off of BCF Plan by Integration Executive								7			+	-
BCF Plan submission to NHS England								1				
Assurance of submission of BCF Plan to Health and Wellbeing Board								21				
CF Quarterly Reporting (timetable from NHS England pending)	Jude Emberson	Health and Wellbeing Board										
Expected release date of National Report Template from National Team		Integration Executive				N/	Ά					
Integrated Finance and Performance Group				10	12		18		17	16		
Sign-off of quarterly submission					23		N/A					
Submission to NHS England				3	31		N/A					
CF Quarterly Reporting to DCLG	Jon Wilson	ASC DMT/LCC s151 Officer										
Expected release date of National Report Template											_	
Submission to NHS England	21 11 21 12 11					2	1	20	19	.9	20	
ncial Management and Planning	Phil D'Mello	Integration Finance and										
016/17 outturn position 017/18 monitoring reporting		Performance Group										
ontingency assessment												
eview of BCF spend for 2018/19												
ion 75 Agreement	Phil D'Mello	Integration Finance and										
evise BCF section 75 agreement		Performance Group										
gn-off of BCF section 75 agreement												
evelop overarching section 75 agreement												
ramme and Project Risk Log	Jude Emberson	Integration Executive										
Ill refresh of programme risk register		Integration Finance and										
orporate risk register update (LCC and CCG)	Cally Will access	Performance Group										_
munications Plan for Integration Programme evelop and approve 2017/18 communications plan	Sally Kilbourne	Integration Executive										_
CF Plan 2017-19												
BCF plan on a page - revised for 2017/18												
ealth and Care Integration Website												
Full review of website to align with BCF Plan for 2017/18												
Ongoing updates of website												
tegration programme monthly stakeholder bulletins												
wo years comms of Better Care Fund progress												
ngoing social media @LeicsHWB												
argeted communication campaigns/new items												
Carers Health and Wellbeing Service Comms												
Prepare and launch Leicestershire self-care campaign (Health and Wellbeing Board) Reducing loneliness campaign												-
Launch of First Contact Plus to residents												-
Falls - LLR wide information, advice and guidance campaign												_
Integrated Points of Access - August gateway review - comms support linked to design on new												
Produce falls video												
Produce hospital housing enabler video												
Members Briefings				9					13			
ation Plan for 2017/18	Jude Emberson	Integration Executive										
eview evaluation plans for 2017/18												
ality and Human Rights Impact Assessment	Jude Emberson	Integration Executive										
nnual review for LCC A&C Department Equalities Group		A&C Dept. Equalities Board		14								
x-monthly review for LCC A&C Department Equalities Group	C: 2 '!!!	CCG Corporate leads				+						
ormance Framework edesign performance framework	Carrie Pailthorpe	Integration Executive										



Key Waiting																		
In Progress On Hold	ASC ref	Lead	Governance	2016/17			2017/	18								2018/1	19	
Delayed Completed																		
Completed				Dec Jar	n Feb) Mar	Apr	May	Jun Ju	l Aug	Sep	Oct No	v Dec	: Jan F	eb Mar	Apr	May J	un
Sign-off PID and PDP			Rutland Health & Wellbeing Board															
Define governance and leadership responsibilities and sign-off TORs			- J															
Define and confirm programme structure support																		
Baseline review of all current reablement spend, activity and outcomes																		_
Further milestones to be confirmed post baseline review Carers Services		Amanda Price	Carers Delivery Board															-
Decommissioning plan for Carers Health and Wellbeing Service		Amanaa mee	Carers belivery board															-
End date of Carers Health and Wellbeing Service																		
Appointment of Lead																		
Health and Social Care Protocol Training		Carmel O'Brien	TBC															_
Commissioning intensions for April 2018 onwards agreed Seek clarity on delivery lead / governance for future plans of Health and Social Care Protocol																		-
Integrated Discharge		Claire O'Donohue	Home First Programme Board															
Integrated In-Reach Team commences			Discharge Working Group															
Primary Care Coordinators (NHS protection)																		
Decision on staffing levels for 2017/18		LLR Senior Leadership Team																_
Depending on proposed option - implications for any redesign for 2018/19 Improving Mental Health Discharge																		\dashv
Improving Mental Health Discharge Further information on the metrics associated with this service will be provided to CCGs in Q4 2016/17																	_	\dashv
To be reviewed as part of the overall Mental Health pathway work within the STP Home First workstream (timelines to be confirmed)																	_	-
BCF3 - Integrated Housing Support																		
Assistive Technology (AT)	7.4	Heather Pick	Unified Prevention Board		_	_												_
Confirm the saving assumptions for BCF for 2017/18 and 2018/19 Develop the programme plan to review the model for Leicestershire		Carole Lomas/Quin Quinney	Early Help & Prevention Board															-
AT in Care Homes project - see falls plan (above) for detail		Carole Lomas/Quin Quinney															-	-
Lightbulb Programme	7.4	Teresa Neal	Lightbulb Programme Board															-
Staffing			Housing & Health Members Advisory															
Preparation, including recruitment, development of training programme and office base set up			Group															
Hub and locality teams in place and staff start new job roles			District Council & LCC Cabinets															_
IT and Information Governance Legal Agreements																		-
Districts to quantify & provide detail of any additional requirements/functions to be provided by LB in that district																	-	-
Districts to confirm intentions as to who will employ locality team																		
Scope key components, draft and sign-off agreements by partners																		
Appropriate agreements in place to support Lightbulb delivery arrangements																		
Communications Plan Develop and implement communications for partners																		_
Develop and implement communications for partners Develop and implement communications for public																		-
Processes and Performance																		
Develop processes/service standards and end to end pathway for Lightbulb																		
Monitor/review early implementation of new processes (phase 1) & amend to support full roll-out																		
Establish reporting requirements for Lightbulb & monitor as part of early roll-out																		_
Dashboard, data collection & reporting mechanisms in place to support full roll-out Phase 1 / Early Roll-Out																		_
Identify district(s) area for early roll-out																		-
Confirm scope of phase 1/early roll-out service																		
Identify staff requirements and resources & implement training																		
Confirm IT, IG, legal & process workstreams are sufficiently progressed/in place to support early roll-out																		
Implement new model																		_
Monitor/review elements of new model as per other workstreams (performance, process, staff, etc.) Capture and implement lessons learnt from phase 1 roll-out					-												-	-
Review staffing arrangements for full roll-out post Sept in line with outcome of staffing workstream																		
Phase 1 roll-out has informed full implementation & is part of countywide Lightbulb service																		
Undertake Programme evaluation																		
Disabled Facilities Grants		Cheryl Davenport	District Council Executive															_
Preparatory work and forecasting with District Councils Confirmation of 2017/18 allocations			Integration Executive											-				-
Implement quarterly reporting																		\dashv
Refresh DFG quarterly forecasting for 2018/19																	-+	\dashv
BCF4 - Integrated Domiciliary Care - Help to Live at Home (HTLAH)																		
Help to Live at Home					_													_
Review of CCG reablement costings Reprocurement of vacant lots					-													\dashv
Tender evaluation					+													\dashv



Key Waiting																		
In Progress On Hold	ASC ref Lead	Governance	2016/17	,		20	017/1	0								-	018/19	
Delayed	ASC ret Lead	Governance	2016/17			20	01//18	8								4	018/19	
Completed																		
			Dec .	Jan F	Feb	Mar	Apr	May J	Jun .	Jul Au	g Sep	Oct	Nov	Dec Ja	n Feb	Mar	Apr N	∕lay Jur
				1														
Expected date for all possible Standardisation Phase alignment to target organisational structure & roles completed					-		-		_		-							
Expected date for remaining alignment to target Organisation Roles completed Expected date for remaining alignment to target Organisation Structure completed					-		-					-						_
Expected date for remaining alignment to target Organisation Structure completed Process Catalogue																		
Design new Out of Hours process maps and outcomes with Operational Board																		_
Expected date for all possible Standardisation Phase alignment to target Process Catalogue																		
Channel Access Approach & Customer Journey																		
Implement new Out of Hours service model																		
Standardised 24/7 channel access enabled																		
Engage with current sources of fax referrals to arrange channel halt																		
Fax referrals ceased					_													
Assist in development of logical algorithms for care pathways to be used in Decision Support Tool																		
ICT							-				-		-					
Coordinate ICT workstream to identify Standardisation phase of ICT activities in POAs				_			-											-
Adopt new technology Contract / Supplier Management					-		-				-	+			-			-
Consolidate audit results from POAs status of current supplier contracts					\dashv				+		+	+						+
Consider supplier contracts statuses & identify opportunities for efficiencies					-				+		+	+						+
Estates					\dashv		\neg											
Develop criteria for target model Estate																		
Handover criteria to Estates workstream to find appropriate location / solution																		
Sign-off appropriate Estate location / solution																		
Begin work with Operations Board to prepare for co-location of POAs																		
Move to new location																		
BCF8 - Integrated Data																		
PI Care and Healthtrak	Caroline Bou				-													
Review utilisation of PI tool delivery 2016/17 Report to SLT a commissioning approach for 2017/18	Cheryl Daver	ort					-											-
Refresh PI Contract																		
Market research and procurement approach for 2018/19																		_
Report to SLT a commissioning approach for 2018/19																		
Detail approach for 2018/19																		
Obtain approval on way forward for 2018/19																		
DARS (Data Access Request Service) Application																		
IG Leads to send in all details of IG toolkit and data protection registration																		
Agree revised wording for privacy notices to go on each organisations website																		
Investigate use of Open Source pseudonymiser for ASC																		
Submit DARS application					-													
Response from IGARD (max of 60 day turnaround)					-		-				-		▝					
Start organisation data flows to PI Care and Healthtrak (if approved)					-		-					-						_
BCF9 - Integrated Commissioning																		
Integrated approach to the commissioning of residential & nursing home provision	Amanda Prio	Nursing and Residential Board																
Joint Commissioning of placements / fee reviews	7	Traising and nesidential source																
Scoping work																		
Paper to Integration Executive to agree future options																		
Next Steps TBC after meeting																		
Post Diagnostic Support & Community In-Reach Service for People affected by Dementia																		
Development and sign-off of business case																		
Review of Memory Support Co-ordination Service (Leicestershire Community Service)																		
Review of Leicester City community service					-						-							
Formal notification of review to provider(s)					-		-				-		-					
Report to governance structures seeking endorsement of integrated approach & engagement proposals Targeted engagement with current service users					-		-											-
Provider/market engagement					-		-											-
Prepare draft services specification							-+					+						_
Prepare of reports & report to governance structures							_		+		+	+ +						+
Report to LCC Cabinet for approval on joint commissioning arrangements, incl decision on Leic City Council being lead commissioner						10												\neg
Finalise service specification																		
Section 75 / Working Arrangements Agreement																		
Finalise procurement processes and evaluation methodology																		
Finalise contract document (ahead of procurement)																		
Invitation to tender												1						
Tender evaluation																		
Contract award					_										_			
Standstill period	1 1		1			- 1												

