

Programme Delivery Plan Summary



Programme Name: Adult Social Care

PROGRAMME BUDGET ALLOCATION: £2.75m

Further detail of the Programme is contained in the Programme Overview Document

Projects Summary:

Workstream: Project Title	Priority (H/M/L)	Stage of development	Efficiency savings £	Outputs	Intended Outcomes	Year 1 £	Year 2 £	Year 3 £	Total £
Personalisation Building Capacity Programme	H	1	0	<ul style="list-style-type: none"> State of Region report Member and Senior Officer programme Tackling the top 5/6 issues 	N130 N127 N136	0K	100K	110K	210K
Local Area Coordination	M	1	0	<p>This project will enable the 5 participating Authorities to:</p> <ul style="list-style-type: none"> learn about LAC together but also from successful sites elsewhere how to establish it locally in their area but also potential joint initiatives Begin to develop longer terms plans for integration into new Social Care approaches (?) Establish mechanisms for capturing LACs input Link with other LAC initiatives & share learning 	N128	30K	60K	60K	150K
User Led Organisations	H	1	0	<p>Support for current Pilots</p> <p>Awareness raising of benefits of ULOs</p> <p>Practical Support</p>	N128	13.5K	20K	20K	53.5K
Care Management & assessment Redesign	H	1	600K	<ul style="list-style-type: none"> Process Map of current and revised process Identification of savings Implementation of revised process that supports move to Personalised approach 	N131 N132 N135 N127	30k	30k	0K	60K
Community Equipment Services	H	1	300K	<ul style="list-style-type: none"> Review of current customer journey 	N127	0	20K	0	20K

& DFG				<ul style="list-style-type: none"> Review of efficiency opportunities, e.g. CSED Retail Model Link with personalisation workstream 						
NE Regional OP Group	H	1	0	<ul style="list-style-type: none"> Greater involvement in the development and delivery of services for Older People 	N125 N128 N139	50K	0K	0K	50K	
Early Intervention/ Prevention	H	1	TBC	<ul style="list-style-type: none"> Review of Northumberland POPP pilot Linking with National review of POPP programme Development of early intervention services in conjunction with Health 	N124 N125 N128 N129 N136 N139	30K	140K	150K	320K	
Building Commissioning Capacity and Solving 5 areas	H	1	3m TBC	<ul style="list-style-type: none"> Development of Commissioning competencies and capabilities Resolution of key commissioning issues Opportunities for efficiency savings 	N127 N128 N136 N141	75K	300K	300K	675K	
Quality Standards	H	1	0	<ul style="list-style-type: none"> Model for the monitoring of quality in all care services 	N127 N128 N136 N141 N131	40K	0K	0K	40K	
Market Development incl. Workforce	H	1	TBC	<ul style="list-style-type: none"> Market development to support personalisation New entrants in market Skilled workforce able to deliver high quality services 	N124 N125 N128 N129 N136 N139	100K	350K	350K	800K	
NE Autism Consortium	H	1	TBC	<ul style="list-style-type: none"> Continued development of consortium Effective commissioning strategies for people with Autism in the NE 	N141 N142	0K	65K	0K	65K	
Care Cost Calculator	H	1	TBC	<ul style="list-style-type: none"> Implementation of tool developed by SE Centre of Excellence 	N136 N139 N141 N142	70K	10K	10K	90K	
Support for emerging priorities/issues	M	1	TBC	<ul style="list-style-type: none"> Tailored support for Local Authorities to resolve issues or support efficiency opportunities 		34.5K	100K	100K	234.5K	
TOTAL RIEP SPEND							473K	1,195K	1,100K	2,750K

Notes

Stage of development: (1) Key Facts and strategic fit produced (2) PID produced (3) PID approved

Intended Outcomes: LAA / MAA / National Indicators - list the relevant indicator number. (R) = reserve project