

Programme Milestone Plan

Please describe your milestones and progress against the priorities and objectives set out within your TCP Delivery plan 2016/17

Domain <i>Work area</i>	Objectives <i>Key objectives</i>	Key Milestones <i>Key milestones for delivery against TCP delivery plan</i>	Date Complete	RAG Status	Comments / Recovery Actions <i>Please describe immediate recovery actions where RAG status is RED</i>	Revised Completion Date <i>Please indicate revised completion date where RAG status is RED</i>
Co-Production	Robust and sustainable arrangements for co-production established in Kent and Medway as a legacy of the TC Plan.	1) Draft Easy Read version of TC Plan	by 30/06/16			
		2) Consultation on the development and implementation of TC plans in Medway with service users, families and their carers. Consultation will include participation with the greatest number and diversity of service users, families and carers including those who are not involved in existing Partnership Boards, Service user groups and other forums.	By 01/04/17			
		3) Medway considering options for a Getting Better Together Board, including LD and Autism to develop sustainable coproduction of various initiatives including TC	28/02/2017			
		4) Local voluntary sector input to support good practice and quality assessment - Quality checkers	By March 2017			
		5) Proposal for Co-Production Pilot Forums to be presented to KCC for grant funding	28/02/17 for grant			
Bed Closure	Forensic Outreach Service operational	1) Business case to Spec Comm for recurrent funding for 2017/18	31/01/2017			
		2) Recruitment completed	01/01/2017			
		3) 6 patients moved out of forensic rehab and low secure beds, thereby allowing commissioners to make decisions on bed closures/repatriation of out of area spot purchased beds	30/06/2017			
	TCP Finance Plan	1) Submit TCP Finance Plan to NHSE	18/01/2017			
		2) Review Plan and identify gaps and areas for development	31/01/2017			
		3) Undertake further analysis and collate findings	28/02/2017			
		3) Update Finance Plan and continue to update monthly	31/03/2017			
	SE Hub Business Case	1) Submit first draft Business Case to NHSE	18/01/2017			
		2) Undertake further analysis and collate findings across SE Hub	28/02/2017			
		3) Refresh Business Case and produce final draft	10/03/2017			
		4) Present Business Case to Spec Comm SMT, Finance Sub-Group and TCP Strategic Boards for agreement by all partners	14/04/2017			
	Finance Sub-Group	1) Establish Finance Sub-Group, draft ToR and hold first meeting to include TCP Finance Plan and first draft Business Case	24/02/2017			
		2) Present Final Draft Business Case to Sub-Group for discussion	31/02/17			
3) Finance Group to meet monthly while Finance Plan and Business Case being developed		Ongoing				
Discharge Planning Group	1) Establish Discharge Planning Group meeting, draft ToR and hold first meeting	28/02/2017				
	2) Group to meet quarterly	Ongoing				

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Developing a New Service Model	New CAMHS service, including LD and Autism, operational by April 2017 across Kent and Medway To develop a consistent pan-Kent and Medway plan for the commissioning and provision of services for adults with autism that will effect a reduction in admissions for this population.	1) CAHMS procurement to commence during 2016/17	01/11/2016			
		2) Contract awarded with service commencing in April 2017	01/04/2017			
		1) Recruitment of an ASC Integrated Commissioning post in Kent to coordinate and develop integrated commission plans	01/01/2017			
		2) New ASC Integrated Commissioning Manager in post	20/02/2017			
		2) Review existing commissioning plans for the population and develop proposal for a consistent model/ approach and timeframe for commissioning across Kent and Medway.	04/10/2017			
Funding Arrangements	In Kent, Contract value for LD services within KCC, KMPT and KCHFT to be disaggregated by September 2016 and to inform value of new alliance contract to commence 1 April 2017 (including CTR and dowry costs).	1) Pooled budget for integrated commissioning established in Kent	31/03/2016			
		2) Indicative Contract value for LD services within KCC, KMPT and KCHFT to be disaggregated by September 2016 to inform value of new alliance contract	30/09/2017			
		3) Agreement between KCC, CCGs and providers on actual contract value	31/01/2017			
	In Medway, Joint Commissioning Management Group and Integrated Commissioning Board for LD to explore pooled funding options and new financial framework options by April 2017.	1) Integrated Commissioning Board for LD meetings in Medway agreed.	By 31/08/16			
		2) Medway JCMG and ICBLD to discuss resourcing options for integrated commissioning and S75 for adult LD commissioning	By 28/02/17			
		3) Medway JCMG and ICBLD to discuss resourcing options for TC Coordinator post and LD Commissioning Lead role	By 28/02/17			
	Medway investment fund allocations: Medway Complex Case Coordinator and associated additional support for patients ready for discharge (£114,000, incl. £35,000 for Adult ASC support for complex cases)	1) Review of inpatient caseload to identify specific needs to support discharge and required skill set for Coordinator post	31/08/2016			
		2) Recruitment process (may include secondment opportunity)	01/11/2016			
		3) Coordinator in post	31/01/2017			
		3) 2 patients graded discharged from Spec. Comm beds,	Discharge 1 by 28/02/17 Discharge 2 by 31/03/17			
	KCC Adult ASC Service (£93,000)	1) Recruitment to 3 posts (OT, 2x Case Manager)	July to Sept 2016			
2) Personnel in post		31/12/2016				
3) Graded discharge of patients		Dec 2016 - March 2017				

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Funding Arrangements	Forensic Outreach investment grant (£71,000)	1) Draft service specification for consultation	01/09/2016			
		2) Business case developed by Spec Comm for decision at SMT for recurrent funding from 2017/18	31/12/2016			
		2) Recruit backfill for existing posts	Dec 2016 - Jan 2017			
		4) Personnel in post	31/02/2017			
	Kent Capital Grant Adult ASC supported accommodation (£450,000)	1) Project Manager seconded	30/09/2016			
		2) Engage housing provider	20/09/2016			
		3) Draft PID	30/10/2016			
		4) Nomination agreement signed	31/10/2016			
		5) Procure property	Nov - Jan 16/17			
		6) PID approved by CCG	01/12/2016			
		7) Grant agreement signed and funds transferred	31/01/2017			
		8) Support provider selected from existing SIS Framework*				
	Kent Capital Grant Safe Accommodation (£608,300) CAMHS	1) Cohort review Meeting	31/08/2016			
		2) Project Manager seconded	20/09/2016			
		3) Procure property and support provider	Aug-Oct 2016			
		4) Complete PID and submit to NHSE	31/10/2016			
		5) Procure property and refurbish	Dec 2016 - June 2017			
		5) Grant agreement signed and funds transferred	31/01/2017			
	East Kent Enhanced ASC Service Investment Grant (£100,000)	1) Grant agreed and funds transferred	31/03/2017			
		2) Specification drafted	30/04/2017			
3) Staf recruitment completed		31/07/2017				
4) Service Operational		31/08/2017				

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Funding Arrangements	West Kent Enhanced ASC Service Investment Grant (£80,000)	1) Grant agreed and funds transferred	31/03/2017			
		2) Specification drafted	30/04/2017			
		3) Staf recruitment completed	31/07/2017			
		4) Service Operational	31/08/2017			
	Medway Enhanced ASC Service Investment Grant (£80,000)	1) Grant agreed and funds transferred	31/03/2017			
		2) Specification drafted	30/04/2017			
		3) Staf recruitment completed	31/07/2017			
		4) Service Operational	31/08/2017			

* Framework already established and operational