

Programme Details (If Appropriate)

Programme Title:	Better Care Fund Change Programme
Programme Manager:	Steve Duffin

Project Details

Report No: 1

Project or Work Package Title:	Joint Care Provider (Incorporating 7 Day Working and Direct Commissioning by Community Nurses)	
Key Objectives:	<p>Joint Care Provider established with single management structure and joint commissioning.</p> <p>Affordable 7 day services in place across all relevant organisations that ensure appropriate levels of support are available for residents of West Berkshire.</p> <p>Simple and responsive commissioning arrangements in place to support Community Nurses.</p>	
Report Period:	August 2014	
Report Author:	Steve Duffin	
Project Sponsors:	Tandra Forster – WBC and Fiona Slevin-Brown - CCG	
Project Manager:	TBC	

Project Maintenance Activities

Risk Register reviewed/updated on	14 th August 2014
Expenditure Forecast reviewed/updated on	21 st August 2014
Project Plan reviewed/updated on	14 th August 2014

Project Budget Status

Red – Forecast spend unlikely to be able to be managed within available budget
 Amber – Spend to date exceeds forecast at this stage but can be managed within budget
 Green – Spend on target, no risks or issues identified

Red

Total Project Budget:	Forecast Spend :	Actual Spend to date:	
To be confirmed	£185,000	£0	
Comments on Budget Status:	Whilst an allocation has been made from 'Call to Action' money no funds have yet been received		

Schedule Status:

Red – Project behind schedule at present and is unlikely to be managed within original schedule
 Amber – Project behind schedule at present but can be managed within original schedule
 Green – Project on schedule, no risks or issues identified

Green

Comments on Schedule Status: No BCF plans have received final approval from Department of Health (not expected until October / November) and the main BCF monies will not be available until April 15. It is therefore important that this project does not go-live and incur costs for any organisation until April 15 at the earliest.

Progress this period:

- Project Brief approved by Integrated Care Steering Group on 14th August 2014
- All organisations have identified project team members
- Project Manager proposed by WBC and appointment being progressed

Key events not achieved:

- Funding to allow release of key project staff not yet received

Key events & targets for next period:

September 14

- Obtain funding to allow staff to be released to work on the project
- Project manager appointment to be confirmed
- Scoping Meeting to take place
- Options to be identified, considered and the potential solutions costed

October 14

- Joint Provider Model to be agreed
- Affordable 7 Day Service model to be agreed
- Procedure allowing direct commissioning of social care by Community Nurses to be agreed and documented

New issues raised in this period:

- Lack of clarity around the impact of the recently announced national changes to funding arrangements
- Use of BCF monies not adhering to the HWB agreed plans.

New risks identified in this period:

- Uncertainty surrounding the existence of the BCF after 2015/16 – risk is ongoing cost commitments being made by organisations without certainty of future funding.

Change Requests/Exceptions reported in this period:

- None