



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:	Personal Recovery Guide / Keyworker		
Key Objectives:	Reduced length of hospital stays for elderly patients. Improving the patient experience by providing a smoother discharge pathway and quicker access to the full range of voluntary and statutory services. Supporting patients and their carers to be as independent as possible.		
Report Period:	August 2014		
Report Author:	Steve Duffin		
Project Sponsors:	Ian Mundy – Locality Director Dr Bal Bahia – Clinical Lead NDCCG		
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	£173,000	£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

- Key decision around service delivery method to be taken (employed staff, commissioning, use of voluntary sector or combination)
-

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