

<b>PROGRAMME</b>	WEST BERKSHIRE BCF PROGRAMME	<b>INTEGRATION LEAD</b>	Patrick Leavey	<b>OVERALL RAG (JCP + PRG)</b>	<b>AMBER</b>
<b>REPORT PERIOD</b>	1 – 30 November 2015	<b>REPORT ISSUE DATE</b>	1/12/15	<b>REPORT STATUS</b>	<b>DRAFT</b>

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## JOINT CARE PROVIDER (inc 7 day services and direct commissioning)

### PROJECT/ SCHEMES STATUS

**Executive Summary:** –the Joint Care Provider project (condition 1 – Discharge) has been adopted as business as usual and from 1<sup>st</sup> November has been extended to other acute NHS sites. Scoping and delivery timescales for the initial elements of the remaining three conditions are in preparation. Future activity to be undertaken as business as usual. Project closed down to be undertaken – closure report and post-project actions document to be prepared.

**Finance** - The S75 agreement has been signed off.

**Project Status**

**Financial Status**

**Activity Status**

**Milestone Status**

<b>KEY ACHIEVEMENTS</b>	
Project Level	<ol style="list-style-type: none"> <li>extension of Discharge (condition 1) to North Hants, Great Western</li> <li>Initial scoping to requirements for conditions 2, 3, 4 for introduction at RBH/WBCH</li> <li>Monthly staff survey extended to all involved in Provider scheme (approx. 60 staff)</li> <li></li> </ol>
BCF04 Joint Care Provider	<p><b>‘Pathway Redesign’ Work Package condition one - Discharge</b></p> <ul style="list-style-type: none"> <li>Completion of Innovation Phase and adoption of new processes as business as usual</li> <li>New Pathway now route for service for all patients from full range of hospitals from 1<sup>st</sup> November 15.</li> </ul>
BCF05 7 Day Services	<p><b>‘7 Day Working’:</b></p> <ul style="list-style-type: none"> <li>Pilot of weekend Social Worker presence at RBH has proved successful and beneficial to maintain momentum in discharge pathway. This service continued from 6<sup>th</sup> November and will provide a contact point for progressing discharge arrangements for patients in any hospitals as required.</li> </ul>
BCF01 Community	<b>‘Trusted Assessor’ Work Package 3</b>

Nurses Directly Commissioning Care / Reablement Services	
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**NEXT STEPS / PLANNED ACTIVITIES**

Project Level	Project closure documentation to be prepared
BCF04 Joint Care Provider	<b>'Pathway Redesign' Work Package condition one - Discharge</b> <ul style="list-style-type: none"> <li>Full implementation of new pathway to continue</li> <li></li> </ul>
BCF05 7 Day Services	<b>Work Package 2 – '7 Day Services'</b> <ul style="list-style-type: none"> <li>Care Management Staff to be operational at Weekends to continue discharge and community care planning processes across 7 days from .</li> <li>Operational Management weekend cover to be established to support enhanced service.</li> </ul>
BCF01 Community Nurses Directly Commissioning Care / Reablement Services	<b>Work Package 3 – 'Trusted Assessor'</b> <ul style="list-style-type: none"> <li>Community Nursing Staff will now have a role in urgent care and undertake rapid response assessments and in that role they will procure care.</li> <li>Council staff under the New Way Of Working within Adult Social Care are able to initiate care where it is appropriate to avoid having to go through a second access route to care provision.</li> </ul>

**NEW ISSUES RAISED THIS PERIOD**

None to report

**NEW/REVISED RISKS IDENTIFIED THIS PERIOD**

No new risks raised this period

**PROJECT MILESTONES, DELIVERABLES**

<i>Project Milestones (Include all milestones from last month onwards)</i>	<i>Task Owner</i>	<i>Original Delivery Date</i>	<i>Planned delivery Date</i>	<i>Conf H/M/L</i>	<i>Explanation for slippage, impact on work stream and actions being taken. Has any re-planning been approved by appropriate Board?</i>
<b>Joint Care Provider (inc 7 day services and direct commissioning)</b>					
Milestone 9: Project Closure	PL		Jan	M	

**RESOURCE SUMMARY**

<i>Number of Main (FTE) Resources Required</i>	<i>Number Now In Post</i>	<i>Explanation for variance, impact on work stream and actions being taken.</i>
1 x Project Manager	1	Shared across both projects, until 31 August
0.5 x Project Administrator	0.5	Administrator supports both projects and ICSG, until 31 August
1.4 x Subject Matter Experts	1.4	Shared across both projects

**FINANCE** *Explanation for slippage, impact on work stream and actions being taken. Has any re-planning been approved by appropriate Board?*

See finance tables below

## PERSONAL RECOVERY GUIDE/KEY WORKER PROJECT

PROJECT/ SCHEMES STATUS PROJECT/ SCHEMES STATUS

### Executive Summary –

The scheme is operational in pilot phase and some initial referrals have been made within the RBH. Initial feedback from RBH staff very positive.

### Operational Summary

VCWB has recruited a Team Manager and are appointing volunteers . British Red Cross has appointed a manager, two Care Navigators and 1 Personal Recovery Guide. Age UK have also appointed a PRG Team Manager together with 3 Personal Recovery Guide.

There has been a gradual increase in referrals to the scheme as it has been more widely advertised. In October a total of 21 referrals were accepted on to the scheme.

**Finance** - The Section 75 agreements has been signed off.

**Milestone Status** –.

**Project Status**

**Financial Status**

**Activity Status**

**Milestone Status**

### KEY ACHIEVEMENTS

BCF03 Personal Recovery Guide / Key Worker (note project has single work package)

- Red Cross providing 7 day cover from 10am to 7pm from mid September.
- AgeUK staffed to Manager plus 2 Personal Recovery Guides(PRG) from 30 September; 2 further PRG's being recruited.
- West Berkshire Volunteer Centre: 1 PRG commenced on 1<sup>st</sup> September and volunteers being recruited.
- Second contract review meeting completed
- Publicity material for the scheme received on 1<sup>st</sup> October.
- Project closure documentation prepared

### NEXT STEPS / PLANNED ACTIVITIES

BCF03 Personal Recovery Guide / Key worker (note project has single work package)

- Outcomes monitoring in development
- Develop contract specification as preparation for upcoming tender exercise to be submitted to the Integrated Steering Group on 2<sup>nd</sup> December 15..

### NEW ISSUES RAISED THIS PERIOD

No new issues this period

### NEW RISKS/REVISED RISKS IDENTIFIED THIS PERIOD

Due to the uncertainty of funding for the BCF beyond 31<sup>st</sup> March 2017 there is a risk that providers will be unwilling to tender for the service for a single year contract; this may limit interest to the current providers.

### PROJECT MILESTONES, DELIVERABLES

*Project Milestones*  
(Include all milestones from last month onwards)

*Task Owner*

*Original Delivery Date*

*Planned delivery Date*

*Conf H/M/L*

*Explanation for slippage, impact on work stream and actions being taken. Has any re-planning been approved by appropriate Board?*

**Personal Recovery Guide**

Specification for ongoing contract based on learning from Pilot to be developed.	PL	2.12.15	2.12.15	H	

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**FINANCE** *Explanation for slippage, impact on work stream and actions being taken. Has any re-planning been approved by appropriate Board?*

Call for Action monies to be retained by WBC to fund project slippage from financial year 2014-15 into 2015-16.

The PRGI s75 agreement has now been signed and invoicing for quarterly instalments has commenced.

Ref	BCF scheme Name	Budget Manager	Original Budget £k	Revised Budget £k	YTD as at 31/10 £k	Forecast to 31/03/16 £k	Variance £k	Variance (%)	FSG Tolerance £k	Report triggered (Y/N)
	<b>Summary</b>									
	West Berkshire Council Hosted Schemes	Tandra Forster	6,286	6,286	3,122	6,286	0			
	Newbury & District CCG Hosted Schemes		3,247	3,247	0	0	-3,247			
	<b>Total</b>		9,533	9,533	3,122	6,286	-3,247			
	<b>West Berkshire Council Hosted Schemes</b>									
<b>BCF01</b>	<b>BCF01 - Community Nurses Directly Commissioning Care/ Reablement Services</b>									
BCF01	No financial implications		0	0	0	0	0			
<b>BCF01</b>	<b>BCF01 - Community Nurses Directly Commissioning Care/ Reablement Services</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>#DIV/0!</b>	<b>250</b>	
<b>BCF03</b>	<b>BCF03 - Patient's Personal Recovery Guide / Keyworker</b>									
BCF03	Payment to providers		310	310	167	310	0			
BCF03							0			
<b>BCF03</b>	<b>BCF03 - Patient's Personal Recovery Guide / Keyworker</b>		<b>310</b>	<b>310</b>	<b>167</b>	<b>310</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>BCF04</b>	<b>BCF04 Joint Care Provider</b>									
BCF04	Staffing (protecting social care service - national condition)		400	400	233	400	0			
<b>BCF04</b>	<b>BCF04 Joint Care Provider</b>		<b>400</b>	<b>400</b>	<b>233</b>	<b>400</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>BCF05</b>	<b>7 Day Week Service</b>									
BCF05	Staffing		250	284	95	284	0			
BCF05	Payment to providers		250	216	0	216	0			

BCF05	7 Day Week Service		500	500	95	500	0	0	0	
	Protecting Social Care Services									
	Care Act Impact - eligibility change		1,213	1,213	707	1,213	0			
	Care Act Impact - new carer entitlements		294	294	171	294	0			
	Previous S256 transfer - Reablement Services		425	425	248	425	0			
	Previous S256 transfer - Integrated crisis and rapid response		425	425	248	425	0			
	Previous S256 transfer - Early Supported Discharge		370	370	216	370	0			
	Previous S256 transfer - other universal preventative services		573	573	334	573	0			
	Previous S256 transfer - carers support		321	321	187	321	0			
	Protecting Social Care Services		3,621	3,621	2,111	3,621	0	0	0	
BCF06	BCF06 Hospital at Home									
BCF06	tba - combination of staffing and providers		390	390	0	390	0			
BCF06	BCF06 Hospital at Home		390	390	0	390	0			
	WBC Contingency		60	60	0	60	0			
	Total Revenue		5,281	5,281	2,606	5,281	0			
BCF CAP	Capital									
BCF CAP	DFG Schemes		726	726	423	726	0			
BCF CAP	Capital Schemes		279	279	93	279	0			
BCF CAP	Capital		1,005	1,005	516	1,005	0	0	0	
	Total West Berkshire Council Hosted Schemes		6,286	6,286	3,122	6,286	0			
	Newbury & District CCG Hosted Schemes									

## West Berkshire Highlight Report

<b>BCF02</b>	<b>BCF02 - Access to Health and Social Care Services through a single Hub</b>						0			
BCF02	tba		70	70			-70			
BCF02							0			
<b>BCF02</b>	<b>BCF02 - Access to Health and Social Care Services through a single Hub</b>		<b>70</b>	<b>70</b>	<b>0</b>	<b>0</b>	<b>-70</b>			
<b>BCF05</b>	<b>7 Day Week Services</b>									
BCF05	tba		870	870			-870			
BCF05										
<b>BCF05</b>	<b>7 Day Week Services</b>		<b>870</b>	<b>870</b>	<b>0</b>	<b>0</b>	<b>-870</b>			
<b>BCF06</b>	<b>BCF06 Hospital at Home Service</b>						0			
BCF06	tba		738	738			-738			
BCF06							0			
<b>BCF06</b>	<b>BCF06 Hospital at Home Service Total</b>		<b>738</b>	<b>738</b>	<b>0</b>	<b>0</b>	<b>-738</b>			
<b>BCF07</b>	<b>BCF07 Enhanced Care and Nursing Home Support</b>						0			
BCF07	tba		167	167			-167			
BCF07							0			
<b>BCF07</b>	<b>BCF07 Enhanced Care and Nursing Home Support</b>		<b>167</b>	<b>167</b>	<b>0</b>	<b>0</b>	<b>-167</b>			
	<b>Protecting Existing CCG Reablement Service</b>						0			
	tba		740	740			-740			
							0			
	<b>Protecting Existing CCG Reablement Service</b>		<b>740</b>	<b>740</b>	<b>0</b>	<b>0</b>	<b>-740</b>			
	<b>Enabler Connected Care (NHS number/Interoperability of IT)</b>						0			
	tba		248	248			-248			
							0			

	<b>Enabler Connected Care (NHS number/Interoperability of IT)</b>		<b>248</b>	<b>248</b>	<b>0</b>	<b>0</b>	<b>-248</b>			
	<b>Total Schemes</b>		<b>2,833</b>	<b>2,833</b>	<b>0</b>	<b>0</b>	<b>-2,833</b>	<b>0</b>	<b>0</b>	
	Contingency		171	171			-171			
	Performance Fund		243	243			-243			
	<b>Total</b>		<b>414</b>	<b>414</b>	<b>0</b>	<b>0</b>	<b>-414</b>	<b>-1</b>	<b>0</b>	
	<b>Total Newbury &amp; District CCG Hosted schemes</b>		<b>3,247</b>	<b>3,247</b>	<b>0</b>	<b>0</b>	<b>-3,247</b>			
	<b>Total BCF</b>		<b>9,533</b>	<b>9,533</b>	<b>2,606</b>	<b>6,286</b>	<b>-3,247</b>			

**Finance Comments**

The S75 agreement have been completed, it is expected that both the CCG and LA will then be able to draw down BCF funds in accordance with the agreed Expenditure Plan.