




Programme Highlight Report



Project Title	15/16 Better Care Fund Programme (Portsmouth)
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Programme Lead	Clinical Lead	Project Manager	Due Date	M'stones	Activity	Finance
Jo York	Dr. Jim Hogan		31-Mar-2017			

Description


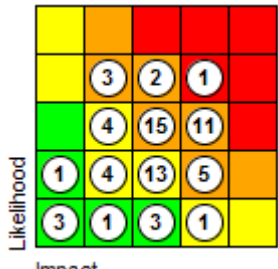
This programme focuses on managing the safe integration of work activities and funds between health care, social care, and the local authority for Portsmouth. Working groups have been set up for Portsmouth CCG and the City Council as cross-organisational teams to manage the BCF programme and following initial consultations, a strategic plan and 11 underpinning projects with 5-year strategic, and detailed year 1-2 operational approaches have been approved by the Health and Wellbeing Board, Local Authority, and CCG Governing Body.

Background

Evidence nationally and internationally suggests that delivering effective community based integrated health and social care support can reduce emergency admissions, reduce length of stay in hospital and avoid long term care admissions. The health of people in Portsmouth is generally worse than the England average and there is a real need to tackle health inequalities and life expectancy. Portsmouth's focus is on prevention and supporting people to stay well. To achieve, a change in the way services are currently being provided needs to happen. The artificial, historical barriers that exist within the system need to be broken down, with the aim of providing a single, co-ordinated service

Dependencies and Assumptions

The schemes within the Better Care programme are all interdependent and are supported by a number of underpinning work streams including workforce, IT, Information Governance and estates. Other dependencies
• CCG/ICU commissioning cycle
• Existing service/team improvement planning
• Business and budget planning cycles of all key stakeholder organisations
• Changes in service provision and operational procedure arising from the Care Act 2014.
The project is under-pinned by the following assumptions. Deviations from each and any of these may mean that the project (in whole or in part) is not deliverable on time, or (in the case of feasibility) at all.
• Suitable staff to be made available to work on the project
• Project has managerial approval from all stakeholder organisations
• BCF remains the government's preferred policy agenda for health and social care integration
• Project outcomes will inform commissioning decisions made by all stakeholder organisations
Suitable governance arrangements, ie s113; partnership board arrangements

Project Desired Outcome	Expected Outcome Status	Risk Summary
The production and delivery of plans for managing the safe integration of work activities and funds between health care, social care, and the local authority for Portsmouth.	On track to deliver expected outcomes 	


Latest Project Commentary	Date	Author
At the end of August the Quarter 1 template was completed and submitted. Project leads was cancelled in early September due the number of apologies so work on reviewing progress against the projects and reviewing of the top 3 risks from each project will be done electronically and discussed at the HaSP board on September the 10th.	04-Sep-2015	Jo Atkinson

Progress reported,
 Work has progressed in a number of areas during August to enable the AVS to launch in early September
 Phase 1 - Bed based report has been completed and to be presented at Septembers HaSP Board on September the 10th
 Phase 1 - Reablement has been completed. Actions and timescales for phase 2 are being drafted
 Living Well Targets were met at the end of July and a review of the availability of data required for evaluation, is being undertaken.
 Work force - Filming for the DVD has begun





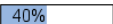

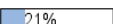

Projects which have not progressed since last month,
 Concerns about the partnership agreement were raised at the integrated localities project group which has paused some of the work. Members also expressed that having defined work streams would support the work required for integration and provide more project structure. The Better Care programme lead is now in the process of developing work packages to be shared with identified work stream leads.
 The prevention work stream has not moved forward following the workshop in early July. This will now be escalated with the project lead and appropriate managers.
 The redesign of the care homes project has stalled again, currently awaiting data which will assist in understanding the need and developing the model for the future.

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Project Work Breakdown Structure

Project	EO	Latest Note
Integrated Localities Project		<p>At the integrated localities project meeting on the 2nd September, concerns were raised about the partnership agreement which had been developed being not fit for purpose. This has resulted in organisations questioning whether the appropriate plans are in place to support the integration of the three teams. The outcome of the meeting was as follows,</p> <ul style="list-style-type: none"> •A revised project plan to be issued based on existing information •Work streams to be established, 1) Estates and IT, 2) Partnership Framework which will include clinical governance, cooperate governance and information governance 4) Workforce and HR 5) Communications •Work pages to be developed with each work stream lead and to identify actions and deadlines, dependencies, risks. All to be individually owned •Work stream leads to report the progress on each of their work stream to the monthly integrated localities project board meeting to be chaired by Jo York.









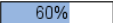



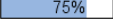

Action Title	Start Date	Due Date
Scoping work in North locality to establish broad operating model for integrated teams	31-Oct-2014	31-Mar-2015
Establish management and staffing model for new teams	06-Jan-2015	31-Mar-2015
Model budget for combined teams	02-Feb-2015	31-Mar-2015
Agree implementation plan/phasing	02-Feb-2015	04-Jan-2016

Progress	Status	Notes
		
		
		
		



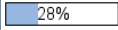





Action Title	Start Date	Due Date
Ensure operational readiness		30-Nov-2015
Communications		04-Jan-2016

Progress	Status	Notes
		
		

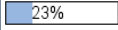

Action Title	Start Date	Due Date
Develop a communications plan	20-Apr-2015	31-Aug-2015
Staff Briefing session with team leaders	30-Apr-2015	30-Apr-2015
Ensure localities communications plan is joined up with Solent wider communications	30-Apr-2015	30-Jun-2015
To deliver two staff briefing sessions at St James	30-Apr-2015	08-Jul-2015
Monthly integrated locality meetings (project team)	30-Apr-2015	02-Sep-2015
Internal electronic communications e.g. team emails, team briefings, staff newsletters	30-Apr-2015	30-Oct-2015
Hub website created and kept up to date	11-May-2015	31-Aug-2015

Progress	Status	Notes
		David Adams 29-Jul-2015 Previously completed comms plan was predicated on original June 30th target date for co-location. Revised plan required by end of August
		
		
		Jo Atkinson 23-Jul-2015 Two staffing sessions have now been delivered
		Jo Atkinson 01-Jun-2015 Ongoing monthly meetings
		Jo Atkinson 17-May-2015 Ongoing through the implementation stage
		Jo Atkinson 23-Jul-2015 At projects leads group it was agreed that communications could appoint a company to produce a



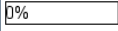



















Arrange for clinical leads to meet with locality leads	25-May-2015	30-Jun-2015
Monthly telephone conference calls for locality staff to dial in to	05-Jun-2015	31-Dec-2015
External communications e.g. up date websites, leaflets, press release		30-Oct-2015
Fortnightly locality meetings (locality leads x3)		30-Oct-2015

		website. It is expected that this could take up to 6-8 weeks to develop. A revised new end date in place to enable for the development.
		Jo Atkinson 01-Jul-2015 Meeting has been arranged for the 7th of July 2015. Meeting to be used to start working through an action plan of how to progress the locality work.
		Jo Atkinson 18-Jun-2015 Monthly telephone calls have been arranged for all staff to call in to, notes are taken and issued to electronically.
		Jo Atkinson 18-Jun-2015 Ongoing through the implementation stage
		Jo Atkinson 18-Jun-2015 New due date which will enable meetings to continue up until the move to Medina. The meetings may continue in the same format or different format after the move

Action Title	Start Date	Due Date
Estates and IT		04-Jan-2016

Progress	Status	Notes
		

Action Title	Start Date	Due Date
Decision on preferred sites	11-May-2015	22-May-2015
Design floor plan for the Civic	01-Jun-2015	01-Sep-2015
Arrange lockers required the Civic Offices	15-Jun-2015	01-Sep-2015
Deliver telephony requirements at the Civic	19-Jun-2015	19-Sep-2015
Deliver telephony requirements in to Medina House	19-Jun-2015	31-Oct-2015
Feasibility/options appraisal on estate options		22-May-2015
Staff informed of Parking Arrangements		01-Jun-2015
Risk assessment for out-of-hours staff - all locations		05-Jun-2015
Scope and identify telephony requirements for Solent NHS		19-Jun-2015
Detailed office move project plan in place		01-Sep-2015
Look at additional facilities/storage (sub-store) required		01-Sep-2015

Progress	Status	Notes
		Jo Atkinson 23-Jul-2015 A decision has now been made on all three localities, Civic for the South and Central and Medina House for the North team
		Jo Atkinson 21-Jul-2015 PCC Estates project manager is liaising with locality leads to a develop floor plan
		
		
		
		Jo Atkinson 23-Jul-2015 The feasibility has been completed.
		Jo Atkinson 23-Jul-2015 Staff have been informed of the teams they will be in. Parking queries to be discussed as they arise.
		Jo Atkinson 23-Jul-2015 This action has been completed
		Jo Atkinson 23-Jul-2015 Is being progressed but has been delayed
		Jo Atkinson 23-Jul-2015 PCC Estates project manager in place developing a plan to support the co-location
		

Arrange ID badges for new staff working at the Civic		21-Sep-2015
Relocation of the South and Central teams to the Civic complete		21-Sep-2015
Arrange lockers needed for Medina House		01-Oct-2015
Design floor plan for Medina House		01-Oct-2015
Arrange ID badges for staff working at Medina House		30-Oct-2015
Relocation of the North team to Medina House complete		30-Oct-2015

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Action Title	Start Date	Due Date
IT		04-Jan-2016

Progress	Status	Notes
28%		

Action Title	Start Date	Due Date
Develop FAQ -seek input from current staff/managers	27-Apr-2015	31-Dec-2015
Install the required IT in to the Civic Offices	10-Jun-2015	19-Sep-2015
Install the identified IT requirements in Medina House	10-Jun-2015	31-Oct-2015
Identify IT requirements at each site		30-Jun-2015
Issue lap tops to Solent NHS staff		01-Sep-2015

Progress	Status	Notes
40%		Jo Atkinson 01-Jun-2015 FAQ have been drafted and will be circulated monthly with the notes from the teleconference calls until the website hub goes live. New revised end date.
0%		
0%		
100%		Jo Atkinson 01-Jul-2015 Requirements identified; short term wifi access in both Charles Dickens and Brunel wings. From October a 'hard wire' solution will be enabled. No wifi access in Medina. Lines for the Civic requested on Monday 29th June.
0%		

Action Title	Start Date	Due Date
Partnership Framework		04-Jan-2016

Progress	Status	Notes
0%		

Action Title	Start Date	Due Date
Develop an Information Governance Framework		30-Nov-2015
Develop Clinical Governance Model		30-Nov-2015
Develop Corporate Governance Model		30-Nov-2015
Seek advice from legal on partnership agreement		30-Nov-2015

Progress	Status	Notes
0%		
0%		Jo Atkinson 03-Sep-2015 Meeting to take place during the week of the 31/08/15 to discuss what needs to be in place for the City Council and Solent NHS.
0%		Jo Atkinson 03-Sep-2015 Meeting to take place during the week of the 31/08/15 to discuss what needs to be in place for the City Council and Solent NHS.
0%		Jo Atkinson 03-Sep-2015 Advice to be sought from legal about the partnership agreement and whether this is the most

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		appropriate agreement to have in place or whether there are other possibilities including a heads of terms and an honorary contract
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Action Title	Start Date	Due Date
Workforce and HR		04-Jan-2016

Progress	Status	Notes

Action Title	Start Date	Due Date
Issue letter to staff about change in working location	01-Jun-2015	01-Jun-2015
Design the integrated locality team structure	01-Jun-2015	06-Jul-2015
Inform staff of line management arrangements (including supervision)	01-Jun-2015	06-Jul-2015
Carry out induction with staff at the Civic Offices	06-Jul-2015	21-Sep-2015
To carry out consultation with nurses	03-Aug-2015	11-Sep-2015
s113 formal consultation	28-Aug-2015	03-Aug-2015
Develop a staff induction pack		01-Sep-2015
Carry out induction with staff at Medina House		30-Oct-2015
Consultation with other affected staff		30-Oct-2015

Progress	Status	Notes
		Jo Atkinson 21-Jul-2015 As of early July members of staff have been informed of the team they will be in and senior staff have requested feedback if there are issues regarding the proposals.
		Jo Atkinson 21-Jul-2015 Staff as of early July have not been informed of their line management arrangements
		Jo Atkinson 03-Sep-2015 This has currently been stopped as of the 2nd September.
		Jo Atkinson 21-Jul-2015 Due to delay in the locating of the teams, this action has been extended to reflect that there will be ongoing consultation with staff leading up to the moves. Consultation with affected staff has been happening through conference calls for the wider system, plus staffing lists and proposed locations to the wider ASC workforce have been issued.

Action Title	Start Date	Due Date
Identify and recruit 3 locality team managers	01-Apr-2015	18-Sep-2015

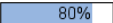

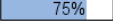

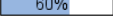

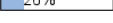

Progress	Status	Notes
		David Adams 29-Jul-2015 Locality leads identified. Formal consultation and appointment process to be completed.

Project	EO	Latest Note
Bed Based Review Project		Phase one report recommendations agreed with project group. Phase one master report under development. Audits of bedded units ongoing. Discussions with Solent estate rationalisation joining up across physical health, OPMH and AMH commissioners and finance colleagues. Reviewing potential adjustment to Corben capacity in light of occupancy. Recruitment difficulties still impacting on application of ORCP funded schemes.



Action Title	Start Date	Due Date
Data sourcing and analysis	01-Apr-2014	16-Jul-2015

Progress	Status	Notes

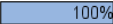













Action Title	Start Date	Due Date
Data gathering and analysis	01-Apr-2014	01-Apr-2015
Identify full cost of service provision	01-Apr-2014	01-Apr-2015
Evaluation of data gathering	01-Apr-2014	01-Apr-2015
Review of staff mix and cost analysis	01-Feb-2015	01-Jan-2015

Progress	Status	Notes
 80%		
 75%		
 60%		
 20%		



Action Title	Start Date	Due Date
Audit	15-Apr-2014	30-Jun-2015

Progress	Status	Notes
 100%		Claire Budden 13-May-2015 • Agreement reached with providers including extending scope to MOP at PHT. •Provisional dates identified •IG protocol being developed •Revised questions agreed







Action Title	Start Date	Due Date
Audit of rehabilitation beds	15-Apr-2014	30-Apr-2014
Audit of OPMH beds	05-Dec-2014	05-Dec-2014
Evaluation of OMPH	05-Dec-2014	15-Jan-2015
Audit of Corben Lodge	09-Jan-2015	09-Jan-2015
Evaluation of Corben	09-Jan-2015	01-Mar-2015
Action tracker of audit findings	01-Feb-2015	01-Mar-2015
Audit of MOPRS - approach tbc and possible links to previous audits	01-Feb-2015	01-Apr-2015
Evaluation of community based provision	01-Mar-2015	31-Mar-2015

Progress	Status	Notes
 100%		
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Action Title	Start Date	Due Date
Start up	01-Aug-2014	31-Dec-2015

Progress	Status	Notes
 100%		Claire Budden 16-Apr-2015 In revised project plan this is broken down in to multiple elements, the majority of which are concluded













Action Title	Start Date	Due Date
Initial project brief completed and submitted	01-Aug-2014	01-Sep-2014
Project group established (operational under previous name)	01-Aug-2014	31-Dec-2015
Membership identified from partner organisations	16-Jan-2015	18-Feb-2015

Progress	Status	Notes
 100%		
 100%		
 100%		



Action Title	Start Date	Due Date
Grove and Corben Lodge redesign	01-Dec-2014	31-May-2015

Progress	Status	Notes
 100%		

















Action Title	Start Date	Due Date
Complete Grove inventory	01-Dec-2014	31-Dec-2014
Current cost model for Grove with reduced nursing cover	01-Dec-2014	01-Feb-2015
Change to referral criteria becomes effective	05-Dec-2014	05-Dec-2014
Nursing hours reduction commences	31-Dec-2014	31-Dec-2014
Grove closure	31-Dec-2014	31-Dec-2014
Commence discharge planning / transfer arrangements for occupied beds	01-Jan-2015	15-Apr-2015

Progress	Status	Notes
 100%		
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Action Title	Start Date	Due Date
Step-up review	01-Jan-2015	30-Apr-2015

Progress	Status	Notes
 100%		









Action Title	Start Date	Due Date
National guidance	01-Jan-2015	30-Apr-2015
Review of best practice / case study	01-Jan-2015	30-Apr-2015
GP Consultation	01-Jan-2015	30-Apr-2015
Stakeholder engagement	01-Jan-2015	30-Apr-2015
Engagement with community nursing	01-Jan-2015	30-Apr-2015
Data collation and analysis	01-Jan-2015	30-Apr-2015
Review of current position and opportunities for development	01-Jan-2015	30-Apr-2015
Outline proposal for step-up beds referral criteria	01-Jan-2015	30-Apr-2015

Progress	Status	Notes
 100%		
 100%		
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 100%		

Action Title	Start Date	Due Date
Longdean transitional changes	01-Jan-2015	01-May-2015

Progress	Status	Notes
 100%		Claire Budden 16-Apr-2015 Adjusted completion date as broken down into elements. Revised feedback form developed for Victory unit from start date. On-going discussions with Solent about additional feedback from Jubilee/Spinnaker above their standard paperwork

Action Title	Start Date	Due Date
EIA for access changes	01-Jan-2015	01-Jan-2015
EIA for service relocation	01-Jan-2015	01-Jan-2015
Identify therapy staff requirement	01-Jan-2015	01-May-2015
Link from Victory transition group to this group	01-Jan-2015	01-May-2015

Progress	Status	Notes
 100%		
 100%		
 100%		
 100%		

Action Title	Start Date	Due Date
OPMH transformation links	01-Jan-2015	16-Jul-2015
Estates options and information	01-Jan-2015	31-Mar-2016

Progress	Status	Notes
<input type="text" value="0%"/>		Claire Budden 01-Jul-2015 OPMH report overdue from May
<input type="text" value="60%"/>		Claire Budden 13-May-2015 Increased therapy of 2 FTE made available using resilience funding - longer term modelling still underway

Action Title	Start Date	Due Date
PCC estates plans regarding transfer dates for Longdean confirmed	01-Jan-2015	31-Jan-2015
Solent proposals for estate development submitted	16-Jan-2015	01-Sep-2015

Progress	Status	Notes
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Action Title	Start Date	Due Date
Business as usual activities	01-Jan-2015	31-Mar-2016

Progress	Status	Notes
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Action Title	Start Date	Due Date
Regular review of data around Spinnaker, Victory, Jubilee	01-Jan-2015	31-Mar-2016
Links to other BCF workstreams	01-Jan-2015	31-Mar-2016
Attendance at BCF meetings	01-Jan-2015	31-Mar-2016

Progress	Status	Notes
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Action Title	Start Date	Due Date
Medicine for older people rehabilitation and stroke (MOPRS) Review	12-Feb-2015	16-Jul-2015

Progress	Status	Notes
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Action Title	Start Date	Due Date
Initial data requests submitted	12-Feb-2015	13-Feb-2015
Acuity of cases across three CCGs	23-Feb-2015	30-Apr-2015
Clarity of PHT growth plans	23-Feb-2015	30-Apr-2015
Review LoS against historic and local/national comparable sites	23-Feb-2015	16-Jul-2015

Progress	Status	Notes
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Action Title	Start Date	Due Date
Discharge to Assess review work	18-Feb-2015	30-Apr-2015

Progress	Status	Notes
<input type="text" value="100%"/>		Claire Budden 16-Apr-2015 adjusted completion date due to difficulties accessing information to benchmark with



Action Title	Start Date	Due Date
Review of national and HCC models	18-Feb-2015	30-Apr-2015
Evaluation of Portsmouth system against D2A model	18-Feb-2015	30-Apr-2015

Progress	Status	Notes
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Action Title	Start Date	Due Date
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Progress	Status	Notes
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Joint Accommodation Strategy (bed provision)	18-Feb-2015	16-Jul-2015
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		Claire Budden 13-May-2015 New service manager in place for Victory unit and admission/access criteria currently being clarified which will then feed in to overall access criteria mapping for the city
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Action Title	Start Date	Due Date
Review of existing data & scoping need for update	18-Feb-2015	02-Mar-2015
refreshed data from ASC	02-Mar-2015	09-Apr-2015
refreshed data from PH	02-Mar-2015	09-Apr-2015
refreshed data from ICU	02-Mar-2015	09-Apr-2015
update brought to strategic group	09-Apr-2015	16-Jul-2015

Progress	Status	Notes
		
		
		
		
		



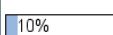

Action Title	Start Date	Due Date
Benefits realisation identification	01-Mar-2015	31-Jul-2015
Non weight bearing review	09-Mar-2015	16-Jul-2015

Progress	Status	Notes
		Claire Budden 13-May-2015 Work ongoing and has slipped from 1st May to end May under overall ICU workplan
		

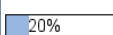



Action Title	Start Date	Due Date
National guidance	09-Mar-2015	16-Mar-2015
Review of existing referral model service pathway	09-Mar-2015	06-Apr-2015
Deliver options appraisal	09-Mar-2015	27-Apr-2015
Development of model to include PRRT assessment & delegated authority	09-Mar-2015	16-Jul-2015


Progress	Status	Notes
		
		
		
		

Action Title	Start Date	Due Date
Palliative bed review	13-Mar-2015	31-Jul-2015
Project report	31-May-2015	31-Jul-2015



Progress	Status	Notes
		
		

Action Title	Start Date	Due Date
Options paper and cost benefit analysis	31-May-2015	31-Jul-2015
Recommendation for implementation of community bed configuration	31-May-2015	31-Jul-2015

Progress	Status	Notes
		
		

Project	EO	Latest Note
Reablement And Rehabilitation Project		Planning for Phase 2 of the workstream is currently in progress and a series of new actions will be added within the next month and monitored through to completion. Notable risk around resourcing of commissioning-related actions.

Action Title	Start Date	Due Date
Phase 2	03-Aug-2015	31-Mar-2016

Progress	Status	Notes
		

Action Title	Start Date	Due Date
Design Integration with new community team model	01-Apr-2015	31-Mar-2016
Re-specification of PRRT	01-Jul-2015	31-Dec-2015
Monitoring new service model	01-Jul-2015	31-Mar-2016

Progress	Status	Notes
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Action Title	Start Date	Due Date
Phase 1		31-Mar-2016

Progress	Status	Notes
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Action Title	Start Date	Due Date
Agree project scope and brief	01-Dec-2014	31-Dec-2014
Data review and analysis	01-Dec-2014	31-Mar-2015
Evaluation of VCS Pilot Schemes	01-Dec-2014	20-May-2015
Retrospective case reviews	02-Jan-2015	31-Mar-2015
Benchmarking	02-Jan-2015	30-Apr-2015
Practitioner Interviews	05-Jan-2015	30-Apr-2015
Re-commissioning of VCS Pilots	02-Feb-2015	30-Jun-2015
Client Pathway Mapping	09-Apr-2015	29-May-2015
Report submitted to HaSP	09-Jul-2015	09-Jul-2015
Phase 1 Report Writing		31-May-2015

Progress	Status	Notes
<input type="text" value="100%"/>		
<input type="text" value="100%"/>		Jo Atkinson 19-Feb-2015 Plan reviewed, new end date set as original date was optimistic
<input type="text" value="100%"/>		David Adams 05-May-2015 Draft evaluation report to be discussed at Project Team Meeting on 12/05/2015
<input type="text" value="100%"/>		
<input type="text" value="100%"/>		
<input type="text" value="100%"/>		David Adams 08-Apr-2015 Revised due date. Interviews complete with all required SW, OT, and related professions, Interviews with Community Nursing staff remain pending.
<input type="text" value="100%"/>		David Adams 08-Apr-2015 Grant and contracts process for small and medium-sized VCS schemes completed, with all bids evaluated. One contract scheme still pending - bid scoring due to take place on 19/04/2015
<input type="text" value="100%"/>		David Adams 05-May-2015 Discussed at project team in April 2015 - agreed to expand scope of this task
<input type="text" value="100%"/>		
<input type="text" value="100%"/>		

Project	EO	Latest Note
Prevention Project		At the Better Care Management group discussions were held about the future direction of the Prevention work stream as it has not continued to progress further forward since the meeting held in July. It was decided that the Better Care programme lead and the Director of Adult Social Care needed to meet with the prevention lead to discuss the future scope and develop a plan to enable work to progress. It is likely that the current actions will change to reflect the future direction of work.

Action Title	Start Date	Due Date
Map long term conditions pathways	01-Jul-2014	31-Jul-2014
Launch the wellbeing service	01-Jul-2014	01-Oct-2015
Audit and redesign of Desmond diabetes education programme	01-Aug-2014	01-Jun-2016

Progress	Status	Notes
<input type="text" value="100%"/>		
<input type="text" value="70%"/>		Matt Smith 08-Jul-2015 Programme manager appointed. Service lead appointed. Staff being recruited and trained. Extensive stakeholder engagement being undertaken across the city.
<input type="text" value="0%"/>		Matt Smith 08-Jul-2015 7.7.15 Meeting held with Janet Maxwell, Tim Wilkinson,

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		Lyn Darby, Sarah Malcolm and Matt Smith. It was agreed that current work plans between the commissioning team and public health would be shared. Work areas would be reviewed and joint priorities identified with the subsequent development of a work programme. The key focus is on developing a community based support for patients, which will probably include diabetes.
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Action Title	Start Date	Due Date
Rapid Participatory Appraisals (RPA)	08-Jul-2015	01-Jan-2016

Progress	Status	Notes
<input type="text" value="0%"/>		

Action Title	Start Date	Due Date
Complete a review on the Somerstown pilot	31-Oct-2014	03-Aug-2015
Locality profiles	03-Nov-2014	01-Jun-2015
Agree programme of work between public health and independence and wellbeing team	03-Nov-2014	02-Sep-2015

Progress	Status	Notes
<input type="text" value="100%"/>		Matt Smith 08-Jul-2015 Outcomes reported to Portsmouth CCG Clinical Strategy Committee, July 2015.
<input type="text" value="100%"/>		Matt Smith 08-Jul-2015 This has been superseded by the development of the Rapid Participatory Appraisal process.
<input type="text" value="66%"/>		

Action Title	Start Date	Due Date
Review current work areas between teams	01-Apr-2015	30-Jun-2015
Agree work programme - Janet Maxwell and Rob Watts	24-Jun-2015	02-Sep-2015
Working group to be set up		01-Apr-2015

Progress	Status	Notes
<input type="text" value="100%"/>		
<input type="text" value="0%"/>		
<input type="text" value="100%"/>		






Action Title	Start Date	Due Date
Redesign and recommissioning of locally commissioned services	03-Nov-2014	01-Apr-2016
Complete liver needs assessment	28-Nov-2014	01-Jun-2015
Rapid Participatory Appraisals	02-Feb-2015	01-Jan-2016







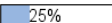

Progress	Status	Notes
<input type="text" value="70%"/>		Matt Smith 08-Jul-2015 Commissioning specifications and procurement / contractual mechanisms being finalised. Out to market in October.
<input type="text" value="100%"/>		
<input type="text" value="40%"/>		Matt Smith 08-Jul-2015 Methodology agreed. To be rolled out across a number of different localities and used to identify key priorities. The outputs will be form the basis of the 2015 Public Health Annual Report.


Project	EO	Latest Note
Workforce Development Project		<p>The workforce development lead is working with the integrated locality leads to develop ideas for the DVD. There is a need for the locality leads to identify staff to be involved in starring in the film. A meeting is planned for the 16th July with the production company to discuss requirements.</p> <p>The contract for the dementia CQF provider has been offered to Highbury College, The Dementia Training Company and the College of Social care. There is an aim to widen the audience for these QCF units to admin and reception posts and if possible to allied professionals e.g. housing officers. If the uptake allows we could also widen to include retail, attractions and transport providers in the city.</p> <p>The option of using the ICU led care home provider meetings to engage with providers on topics including the Care Act, QCF dementia training and care certificate has been identified as a possibility moving forward,</p>













Action Title	Start Date	Due Date
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Progress	Status	Notes
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Submit proposal to Education Wessex	13-Nov-2014	26-Nov-2014			
Complete tendering process for QCF training provider including specification	09-Feb-2015	15-Jun-2015			Roland Bryant 13-May-2015 Invitation to bid for work now published on In-Tend
Planning for Autumn Conference - setting date and programme content / booking venue	09-Feb-2015	10-Sep-2015			Roland Bryant 23-Jul-2015 A meeting has been booked for 10th September 2015 to plan the content of the conference. Lyn Romeo Chief Social Worker for Adults' has been booked as one of the key note speakers and invitations are awaiting response from a counterpart from Health.
Write specification for DVD	16-Feb-2015	13-Mar-2015			Jo Atkinson 16-Mar-2015 Draft completed, comments from the group have been requested by the project manager to be completed by the 16th of March
Invite expressions of interest for DVD	30-Apr-2015	30-Apr-2015			Roland Bryant 15-Apr-2015 Tendering specification finalised and will be published on PCC In-Tend by end of April 2015. Four potential providers have been identified and will be invited to bid for this work. Leads from locality teams will be responsible for identifying the staff to be approached to participate in filming and will work on the key messages that need to be conveyed.
Evaluation of Dementia QCF training	01-May-2015	12-Jun-2015			
Produce a day in the life DVD	04-May-2015	30-Oct-2015			Jo Atkinson 01-Jul-2015 Early work has started to look at requirements for the production of the DVD. Meeting to be held on the 16th of July to discuss requirements. Locality leads have been tasked with identifying potential staff members to star in the making of the DVD.
First cohort of staff to undertake QCF dementia training	04-May-2015	31-Mar-2016			
Engagement with care providers on training and workforce matters	13-May-2015	30-Sep-2015			Jo Atkinson 01-Jul-2015 Milestone amended, it was decided that the proposed engagement event in July was lengthy and may not attract many providers. Possible options to explore using the newly established provider meetings lead by PCC to be considered.
Quotation return deadline for Dementia QCF training	29-May-2015	05-Jun-2015			Jo Atkinson 01-Jun-2015 New end date required due to additional queries raised during process
Quotation deadline for BCF DVD	29-May-2015	05-Jun-2015			Jo Atkinson 01-Jun-2015 New due date required due to additional queries raised during process
Evaluation for BCF DVD	01-Jun-2015	12-Jun-2015			
Contract award for QCF dementia training	15-Jun-2015	09-Jul-2015			Jo Atkinson 01-Jul-2015 The QCF contracts will be offered to Highbury College, The Dementia Training Company and the College of Social care. Further information on the confirmation of costings have been requested as these were not sent in a consistent format for the comparison exercise.
Contract award for BCF DVD	15-Jun-2015	10-Jul-2015			Jo Atkinson 01-Jul-2015 An initial contract meeting with the production company will be held on 16th July to plan

					the project. The contracts have been sent to the production company for signature. These will be countersigned at the meeting on the 16th July.
Contract commence for QCF dementia training	01-Jul-2015	12-Jul-2015			Roland Bryant 23-Jul-2015 Contracts have been awarded to the Dementia Training Company and the College of Social Care and a meeting with both providers will take place on 28th July 2015 to finalise the arrangements. A flyer advertising the QCF units has been sent out which is generating interest but also queries so a FAQ's will be produced to cover this. We hope to have our first cohorts starting in September 2015. The flyer has been uploaded onto Covalent.
Contract commence for BCF DVD	01-Jul-2015	16-Jul-2015			Roland Bryant 23-Jul-2015 Meeting has taken place with Media2U who have been awarded the contract. A clearer idea of what is required before filming can commence has been established and as a result senior operational managers have been tasked with identifying the staff who will appear in the video so that a filming schedule can be produced. Additional requests for roles to be included in the video have been received and these will be considered in the schedule in order to ensure the project does not cost more than the budget allocated to it.
Virtual Dementia Tour Licence for PHT and Solent - Procurement exercise	10-Jul-2015	31-Aug-2015			Roland Bryant 23-Jul-2015 A meeting has now been booked with NHS colleagues and the plan is to audit the experiential learning equipment available in PHT, Solent NHS and PCC, identify any gaps and procure the necessary equipment, develop a consistent approach to training with this equipment and develop a 'train the trainer' module so as to enable the loan of this equipment for training in areas outside of these three arenas.
Deliver Autumn Conference	01-Sep-2015	30-Nov-2015			



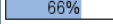

Project	EO	Latest Note
Portsmouth Living Well Project (Age UK)		A revised trajectory for referrals and Guided Conversations was agreed at a Steering Group meeting in July and the targets for end of July were achieved. Processes for reporting and providing feedback to referrers have been agreed and a review of the availability of data required for evaluation, is being undertaken.

Action Title	Start Date	Due Date	Progress	Status	Notes
Agree staff structure	01-Dec-2014	31-Dec-2014			
Recruitment process	01-Dec-2014	30-Jan-2015			
Agree cohort based on ICP and IPC criteria	01-Dec-2014	02-Mar-2015			Jo Atkinson 26-Feb-2015 Meeting on the 2nd of March to look at numbers of patients which meet the criteria for the first wave of cohort.
All parties to agree and sign a Partnership Agreement	02-Jan-2015	27-Feb-2015			
Agree metrics and any KPIs	02-Jan-2015	27-Feb-2015			
Responsibilities listed within Schedule 2 agreed by all partners	02-Jan-2015	06-Mar-2015			Jo Atkinson 26-Feb-2015 PCC are happy with the collaboration agreement, Age UK national to reissue for signing



All parties to agree and sign a Collaboration Agreement	02-Jan-2015	08-Apr-2015
Address Information Governance issues to enable collaboration and effective evaluation.	02-Jan-2015	07-Sep-2015

		Jo Atkinson 26-Mar-2015 All stakeholders confirmed and are signed. Agreements need to be collected and then to be reissued with signatures.
		Ged Kearney 26-May-2015 Information Governance issues resolved to enable referrals and collaboration in service delivery. Further agreement required regarding data that can be accessed/shared to enable effective evaluation of the project.



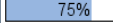

Action Title	Start Date	Due Date
Agree specific arrangements with each potential referrer: General Practices and Partners.		01-May-2015
Agree, and establish process for, the collection and transfer of data to enable effective evaluation by the Nuffield Trust		24-Aug-2015

Progress	Status	Notes
		Ged Kearney 26-May-2015 Two referral routes/processes have been agreed with the first of these using identification of patients via the risk stratification/ACG tool and the second enabling individual referrals in response to specific patient presentation.
		Ged Kearney 13-Aug-2015 Awaiting confirmation that required data can be acquired. Some of this will be data held within operational systems (e.g. Age UK Portsmouth's CharityLog) and a request for some data from the HHR has also been submitted. The latter is dependant upon the development of a Data Sharing Agreement. The confirmation of data availability via CharityLog/AUKP is expected by 24.08.15.

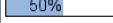



Action Title	Start Date	Due Date
Agree working protocols and practice across all provider partners	02-Jan-2015	07-Sep-2015

Progress	Status	Notes
		Ged Kearney 01-Jul-2015 Agreements have been reached regarding the shared use of a patient held record that, for those who have existing involvement with Solent's Community Healthcare services, will already be in place. Age UK Portsmouth will also develop their own Care Plan template (for inclusion in the patient held MDT record and for use when this is not in place) and include information in Social Care Support Plans.



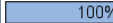

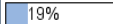

Action Title	Start Date	Due Date
Develop/Agree format and schedule for feedback to referrer.	04-May-2015	29-Jun-2015
Establish an agreed process for describing and sharing detail relating to the Circle of Support (Shared Care Plan).	04-May-2015	07-Sep-2015

Progress	Status	Notes
		
		Ged Kearney 13-Aug-2015 The process of collaboration and the collation of plans/information within a patient held record, has been agreed but some revised paperwork/templates are still to be developed.

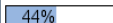







Action Title	Start Date	Due Date
Identify the patients from each G.P practice in the month prior to engagement	02-Jan-2015	31-Mar-2016
Produce project materials for distribution by GP's	19-Jan-2015	06-Mar-2015

Progress	Status	Notes
		Ged Kearney 26-May-2015 Referral processes agreed with potential patient lists identified via the ACG tool with GPs reviewing and referring following engagement with the programme.
		Jo Atkinson 26-Mar-2015 Leaflet produced and will be distributed by the GP with the letter of referral to the patient

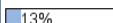

Staff and volunteers in post	02-Feb-2015	31-Mar-2015
Soft launch first wave of cohort of patients	02-Feb-2015	17-Apr-2015
Referrals (of patients meeting the cohort criteria) received.	23-Feb-2015	31-Mar-2016

		
		Ged Kearney 26-May-2015 A delayed 'soft launch' relied on engagement with patients via a range of additional processes. Issues relating to the primary process for patient identification and referral are now agreed and in place. The 'soft launch' is considered to be complete.
		Ged Kearney 01-Jul-2015 198 referrals were received by 29.06.15 with this being 44% of the number initially proposed within the trajectory. The primary reason for the shortfall is that time was lost at the beginning of the quarter whilst additional IG concerns were addressed. The numbers identified by the ACG tool indicate that referrals expected throughout the remainder of the year should still allow the project to meet its target.

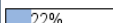

Action Title	Start Date	Due Date
Referrals against trajectory Q1 (April-June)	22-Apr-2015	30-Jun-2015
Referrals against trajectory Q2 (July-Sept)	01-Jul-2015	30-Sep-2015
Referrals against trajectory Q3 (Oct-Dec)	31-Dec-2015	01-Oct-2015
Referrals against trajectory Q4	31-Mar-2016	01-Jan-2016

Progress	Status	Notes
		Ged Kearney 01-Jul-2015 198 referrals were received by 29.06.15 with this being 44% of the number proposed on the trajectory. The primary reason for the shortfall is the delayed start in the first quarter whilst additional IG concerns were addressed.
		Ged Kearney 13-Aug-2015 The target for July, on a revised trajectory, was achieved.
		
		

Action Title	Start Date	Due Date
Facilitated Guided Conversations (against target) to identify Personal Goals	23-Feb-2015	31-Mar-2016

Progress	Status	Notes
		Ged Kearney 01-Jul-2015 The figure shown relates to performance against a year end target. The number of Guided Conversations facilitated in Q1 was 22% of that originally proposed. This is a consequence of delayed/reduced referrals (44% of those anticipated in Q1) and, initially, the lack of screening at practice level prior to referral. These issues appear to have been addressed and (subject to capacity issues re staff/volunteers) it is anticipated that referrals and guided conversations will be in line with targets at year end.

Action Title	Start Date	Due Date
Guided Conversation numbers against target Q1.	22-Apr-2015	30-Jun-2015

Progress	Status	Notes
		Ged Kearney 01-Jul-2015 The number of Guided Conversations facilitated in Q1 was 22% of that originally proposed. This is a consequence of delayed/reduced referrals (44% of those anticipated in Q1) and, initially, the lack of screening at practice level prior to referral. These issues appear to have been addressed and (subject to capacity issues re staff/volunteers) it is anticipated that referrals and guided conversations will be in line with targets at year end.

Guided Conversation numbers against target Q.2	01-Jul-2015	30-Sep-2015
Guided Conversation numbers against target Q.3	01-Oct-2015	31-Dec-2015
Guided Conversation numbers against target Q.4	01-Jan-2016	31-Mar-2016

0%		
33%		Ged Kearney 13-Aug-2015 The target for the number of Guided Conversations (by the end of July and on a revised trajectory) was met.
0%		

Project	EO	Latest Note
Communications And Engagement Project		The Better Care communications and engagement officer left her post in August. This post has been replaced and a new officer is in post. She will be working with project leads to identify areas of communications and engagement for the Better Care programme.

Action Title	Start Date	Due Date
Better Care programme	01-Jul-2014	29-Feb-2016

Progress	Status	Notes
77%		

Action Title	Start Date	Due Date
Develop a photograph bank	01-Aug-2014	29-Aug-2014
Research public perception via desk research	01-Aug-2014	31-Oct-2014
Perception baseline and remeasure	08-Jan-2015	29-Jan-2016
Co-desdesign development	08-Jan-2015	29-Jan-2016
Journey Map	01-Apr-2015	08-Jul-2015
Revise literature	17-May-2015	29-May-2015
Stakeholder conference calls	01-Jun-2015	30-Nov-2015

Progress	Status	Notes
100%		
100%		
15%		Vicky Griffin 17-Jun-2015 Ball park quote sourced from a market researching company Questions identified and modified by Stakeholder reference group
15%		
75%		Vicky Griffin 08-Jul-2015 The voice over is being recorded so the animation with timing can be completed, but this work will be delivered after the deadline
100%		Vicky Griffin 17-Jun-2015 The Better Care leaflet has been revised following circulation to the SRG and the reprint was delivered in time for the your NHS event.
26%		Vicky Griffin 17-Jun-2015 3 calls have been completed and notes are with chairs for sign off.

Action Title	Start Date	Due Date
Promote Call Schedule	01-Jun-2015	30-Nov-2015
Better Care Overview	02-Jun-2015	02-Jun-2015
Locality Teams update	09-Jun-2015	09-Jun-2015
VCS Reablement schemes	23-Jun-2015	16-Jun-2015
Portsmouth Living Well	23-Jun-2015	23-Jun-2015
Care at Home Service	07-Jul-2015	07-Jul-2015
Better care Metric	14-Jul-2015	14-Jul-2015
Training Opportunities	21-Jul-2015	21-Jul-2015

Progress	Status	Notes
25%		
100%		
100%		
100%		
100%		
50%		
0%		
0%		

TBC telecon	28-Jul-2015	28-Jul-2015
Carers Strategy	04-Aug-2015	04-Aug-2015
Telecon TBC	04-Aug-2015	04-Aug-2015
Telecon TBC	11-Aug-2015	11-Aug-2015
BCF telcon TBC	18-Aug-2015	18-Aug-2015
Telecon TBC	25-Aug-2015	25-Aug-2015
telecon TBC	01-Sep-2015	01-Sep-2015
Wellbeing Service	08-Sep-2015	08-Sep-2015
Telecon TBC	15-Sep-2015	15-Sep-2015
Workforce Conference	22-Sep-2015	22-Sep-2015

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Action Title	Start Date	Due Date
Stakeholder mapping		29-Aug-2014
Develop and review a Better Care glossary		29-Aug-2014
Literature development		29-Aug-2014
Branding development		30-Sep-2014
Map existing consultation for development of patient metric		27-Feb-2015

Progress	Status	Notes
		Jo Atkinson 24-Feb-2015 Annual reviews to be completed in February 2016 and 2017

Action Title	Start Date	Due Date
Meetings	01-Aug-2014	29-Jan-2016

Progress	Status	Notes
		Vicky Griffin 13-Apr-2015 Meetings booked for May (19 May) and July (16 July). Manage of group likely to be handed to co-production provider in Q3 2015/16

Action Title	Start Date	Due Date
Communications and engagement group meeting	01-Aug-2014	29-Jan-2016
Stakeholder reference group	03-Oct-2014	29-Jan-2016

Progress	Status	Notes
		Vicky Griffin 13-Apr-2015 meetings scheduled April 14 and May 26.
		Jo Atkinson 24-Feb-2015 Hi monthly meetings arranged for first half of the year, agenda set accordingly to needs of programme

Action Title	Start Date	Due Date
Publications	01-Aug-2014	29-Jan-2016

Progress	Status	Notes
		Jo Atkinson 24-Feb-2015 Either ongoing or regular interval actions for publications

Action Title	Start Date	Due Date
Shine (Solent NHS publication)	01-Aug-2014	29-Jan-2016
Pompey Pensioner	01-Aug-2014	29-Jan-2016
Better care newsletter	01-Sep-2014	29-Jan-2016

Progress	Status	Notes
		Jo Atkinson 24-Feb-2015 One article featured, would like another featured during 2015/2016
		Jo Atkinson 24-Feb-2015 Completed but would another article to feature in 2015/2016
		Vicky Griffin 17-Jun-2015 The May/June issue is published and has been

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		distributed electronically and by post
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Action Title	Start Date	Due Date
publish March n2015	26-Feb-2015	15-Mar-2015
Publish May 2015	19-Apr-2015	17-May-2015
Copy deadline July/August	17-Jun-2015	26-Jun-2015
copy deadline september/october	16-Aug-2015	27-Aug-2015
copy deadline November / December	28-Sep-2015	09-Oct-2015
copy deadline Jan/Feb	30-Nov-2015	11-Dec-2015
Copy Deadline March/April	24-Jan-2016	29-Jan-2016

Progress	Status	Notes
		Vicky Griffin 02-Jul-2015 copy produced, reviewed and submitted to design

Action Title	Start Date	Due Date
Health watch newsletter	03-Nov-2014	29-Jan-2016

Progress	Status	Notes
		Jo Atkinson 01-Mar-2015 Twice yearly publications

Action Title	Start Date	Due Date
Trust matters(pht)	01-Apr-2015	29-Jan-2016

Progress	Status	Notes
		Jo Atkinson 01-Mar-2015 Missed one previous deadline, aiming to have an article feature in the next edition.

Action Title	Start Date	Due Date
Flagship articles		29-Jan-2016
Identify and target a range of local publications		29-Jan-2016

Progress	Status	Notes
		Vicky Griffin 17-Jun-2015 Governance record sharing will be covered under the CCG pages in the September edition.
		Jo Atkinson 01-Mar-2015 Ongoing through the delivery of the Better care programme

Action Title	Start Date	Due Date
Online	01-Aug-2014	29-Jan-2016

Progress	Status	Notes
		Jo Atkinson 13-Mar-2015 Support proactive engagement with audiences through existing web based channels owned by Better care partners; respond to the needs of those seeking information on line.

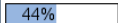

Action Title	Start Date	Due Date
Develop Better care pages on partner sites which sign post to PCC	01-Aug-2014	31-Dec-2014
Develop a Better care webpage on the PCC site	01-Aug-2014	02-Mar-2015
Better care SoMe supporting media and events	01-Aug-2014	29-Jan-2016
Develop a blog on the DH social care site	01-Sep-2014	28-Nov-2014
Develop blog on CCG site	01-Oct-2014	30-Oct-2015
Develop and use online tools for G.PS	02-Mar-2015	29-Jan-2016

Progress	Status	Notes
		Jo Atkinson 13-Mar-2015 Ongoing
		Jo Atkinson 13-Mar-2015 More opportunities available in 2015
		Jo Atkinson 13-Mar-2015 Ongoing development and useage of online tools for GPs











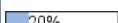



















Consult CCG group on branding and literature		29-Aug-2014
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Action Title	Start Date	Due Date
Media	11-Aug-2014	29-Jan-2016

Progress	Status	Notes
		Jo Atkinson 01-Mar-2015 Work with local media companies to generate regular positive stories and to be responsive to media inquiries ensuring media coverage to be neutral or positive

Action Title	Start Date	Due Date
Age UK funding	11-Aug-2014	15-Aug-2014
Launch Better Care	25-Aug-2014	29-Aug-2014
Identify good news stories	29-Aug-2014	29-Jan-2016
Publicise autumn events programme	01-Sep-2014	30-Sep-2014
Stakeholder launch event	01-Sep-2014	31-Oct-2014
Increased community nursing capacity	01-Sep-2014	29-May-2015
Publicise winter/spring events programme	03-Nov-2014	30-Jun-2015
Falls awareness	02-Jan-2015	30-Jan-2015
Reablement project succes	02-Jan-2015	30-Apr-2015
Locality service user case studies	02-Feb-2015	30-Apr-2015
Health education Wessex funding	02-Feb-2015	29-May-2015
Out of hospital system resilience improvements	02-Feb-2015	29-May-2015
Better care 'go live' - reablement success story	02-Mar-2015	31-Mar-2015
Maritime house launch	02-Mar-2015	17-Apr-2015
Care navigators in post	02-Mar-2015	29-May-2015

Progress	Status	Notes
		
		
		Jo Atkinson 03-Mar-2015 Ongoing through the delivery of the Better Care programme
		
		
		Vicky Griffin 13-Apr-2015 Awaiting feedback and sign off from Solent
		Vicky Griffin 17-Jun-2015 A calendar of events is not in place but individual events are being promoted through social media
		
		Vicky Griffin 17-Jun-2015 The SIRS service was subject of a pressrelease resulting in a double page spread in The News containing key messages on 27 March
		Vicky Griffin 17-Jun-2015 This is dependent on either the adult care pathway work being completed or case studies being sourced through the locality teams. both operational pieces of work have been delayed
		Vicky Griffin 13-Apr-2015 Awaiting sign off from Solent NHS Trust management via comms team. New deadline set to complete post Purdah
		Vicky Griffin 17-Jun-2015 A new hook for this story will be identified
		Vicky Griffin 13-Apr-2015 Column explaining the wider context of the SIRS service and the reablement projects was included in the News feature 27/03/2015
		Vicky Griffin 17-Jun-2015 The release signed off by Adult Social Care removed the reference to Better Care so was handed to the Corporate team to issue. No coverage was recorded.
		Vicky Griffin 17-Jun-2015 As a media story this is dependent on case studies from the Portsmouth Living Well team for the BBC which can then be followed by a print media launch. The delay in the service getting the throughput of clients has held back this action.

British Red Cross Home from Hospital Service	22-Jun-2015	10-Aug-2015
Recommissioning of voluntary reablement projects	01-Jul-2015	31-Jul-2015
Workforce conference	01-Oct-2015	30-Oct-2015
Reporting on successes 6 months on	01-Oct-2015	30-Oct-2015

0%		
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0%		

Action Title	Start Date	Due Date
Advertising and marketing	01-Sep-2014	29-Jan-2016

Progress	Status	Notes
0%		Jo Atkinson 13-Mar-2015 Promote Better care with paid for media space. Market new and revised services to target audience's.

Action Title	Start Date	Due Date
Advise on any advertising requirements as needed	01-Sep-2014	29-Jan-2016
Bedbased provision choices to referrers	01-Dec-2014	30-Oct-2015
Better care community poster distribution	02-Mar-2015	31-Jul-2015















Progress	Status	Notes
0%		
0%		Vicky Griffin 13-Apr-2015 awaiting advice from project on any requirements in this area
0%		Jo Atkinson 13-Mar-2015 Delayed pending demand from projects


Action Title	Start Date	Due Date
Face to face	11-Sep-2014	29-Jan-2016

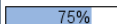







Progress	Status	Notes
71%		Jo Atkinson 10-Mar-2015 Deliver a programme of opportunities for face to face engagement utilising bespoke and existing events

Action Title	Start Date	Due Date
Presentation at PEPSI	11-Sep-2014	30-Sep-2015
Community day - stamshaw/Tipner	13-Sep-2014	30-Sep-2015
Reablement stakeholder event	16-Sep-2014	30-Sep-2015
Over 60's festival	14-Oct-2014	30-Oct-2015
Better care roadshow events with winter warmth	03-Nov-2014	28-Nov-2014
Better care roadshow events	03-Nov-2014	02-Mar-2015
Bangladeshi community day	01-Dec-2014	31-Dec-2014
Better care roadshows with healthwatch and ASC	05-Jan-2015	29-Jan-2016
Co design workshops and interviews	02-Feb-2015	29-Jan-2016

Progress	Status	Notes
50%		Jo Atkinson 10-Mar-2015 Presentation completed in September 2014, another planned for September 2015
50%		Vicky Griffin 17-Jun-2015 2014 event cancelled by organisers, another possible event by September 2015
50%		Vicky Griffin 17-Jun-2015 Reablement Project team are co-ordinating this event as part of their project plan. The focus will be on raising awareness among senior stakeholders and the wider stakeholder community of the success of the projects and to increase referrals
50%		Jo Atkinson 10-Mar-2015 Completed for 2014. Possible events in October 2015 will be planned and may require attendance
100%		
100%		
100%		
24%		Vicky Griffin 17-Jun-2015 The healthwatch post holder is leaving the role so this action is currently paused.
15%		Vicky Griffin 17-Jun-2015 A second meeting between BCF and PILN/ Spectrum is planned for 18 June to develop the proposal for a user led

					organisation to carry this work forward.
Your Health, Your NHS event	09-Mar-2015	17-Jun-2015			Vicky Griffin 17-Jun-2015 A Better Care stand was set up at the CCG Your Health Your NHS event, this attracted 75 contacts (aprox 12 per hour) and focussed in giving key messages to public, staff and stakeholders, adding to the newsletter mailing list and collecting feedback. This used the PIC & Mix theme. Also an opportunity to engage with Social media including interview for PHT facebook.
QA Open Day 2015	01-Sep-2015	03-Oct-2015			Vicky Griffin 17-Jun-2015 A table has been booked and Jackie Powell is holding the date in her diary to support a stand. Further support for the stand will be needed alongside theme/resource. QA contact is PHTOpenDay@porthosp.nhs.uk (Michelle Andrews)
CCG AGM		17-Sep-2014			
Solent AGM		30-Sep-2014			
Stakeholder launch		02-Oct-2014			
QAH open day		04-Oct-2014			
Presentation at g.p events		30-Jan-2015			

Project	EO	Latest Note
Review And Redesign Of Clinical Support Delivered In To Care Homes Project		Meeting was due to take place on the 2nd of September but due to data not being available which has been requested this meeting was cancelled. Another meeting will be rearranged for the end of September where the position of this project will be reviewed

Action Title	Start Date	Due Date	Progress	Status	Notes
Map training currently available to care homes	22-Jun-2015	31-Aug-2015			Jo Atkinson 03-Sep-2015 Report nearly complete but has failed to meet the deadline. Status of the report to be revised the week of the 7th.
Full mobilisation	29-Apr-2016	31-Mar-2017			
Consultation and engagement plan in place		01-Jun-2015			Jo Atkinson 03-Aug-2015 This action was in the original plan, there is a need to check with the communications lead as to whether a communications plan was created and to see if it is still relevant. Early communications with GPs has taken place but further consultation on the draft model will be required. Engagement with the current team and the clinical lead is ongoing.
Review best practice models locally and nationally		30-Jun-2015			Jo Atkinson 03-Sep-2015 Jo A attended a conference in early August, made contact with an improvement manager in covering the Kent Surrey Sussex area, awaiting information on projects currently in use.

Mapping of services and support currently in place		10-Aug-2015	<input type="text" value="50%"/>		Jo Atkinson 03-Sep-2015 Action currently outstanding due to annual leave. Progress on this action is currently being checked
Understand the demand in care homes		31-Aug-2015	<input type="text" value="0%"/>		Jo Atkinson 03-Aug-2015 New target date identified, data being explored with the team by the interim project manager. To be shared at September's meeting.
Development of new models of service		31-Aug-2015	<input type="text" value="0%"/>		Jo Atkinson 03-Sep-2015 Action still has not been met, awaiting data from the CSU which would help to inform the future development of new models of service.
Implementation of short term and interim solutions		30-Sep-2015	<input type="text" value="0%"/>		
Define immediate training needs and agree approach to current training		30-Sep-2015	<input type="text" value="0%"/>		Jo Atkinson 03-Sep-2015 In the process of drafting a training analysis form. It is hoped that this could be shared to care home providers to map training needs of care home staff.
Map long term training needs		30-Sep-2015	<input type="text" value="0%"/>		Jo Atkinson 03-Aug-2015 Looking at using communication tools via the ICU as a way of engaging care homes. There is a need to identify training needs of staff working in the homes and how this can be best approached.
produce a business case for a new model		30-Oct-2015	<input type="text" value="0%"/>		
New initial centrally coordinated training programmable in place for care homes		30-Oct-2015	<input type="text" value="0%"/>		
Pilot phase and evaluation		31-Mar-2016	<input type="text" value="0%"/>		

Project	EO	Latest Note
Clinical Systems Integration Project (BCF Enabler)		<p>Jo Gooch's Update - 30/07/15</p> <p>Progress since last meeting:</p> <ul style="list-style-type: none"> . During July, four practices deployed TPP; Hanway Road, Baffins, Portsdown group and Derby Road. Total number of practices on TPP now 13 (57% of practices) . Devonshire have now re-joined the migration programme . Communications: draft pack completed including patient leaflet, sample patient letter, surgery poster and FAQs. These have been shared with practices, LMC and local patient groups. . Next Portsmouth user group being arranged for September . TPP mobile working: an interim mobile working solution has been agreed using N3 RAS tokens . Discussions continue regarding shared working arrangements and template development. <p>To progress:</p> <ul style="list-style-type: none"> . Finalise information sharing guidance for practices and patient communications . Template development work to continue . Further TPP training sessions to be arranged - Aug/Sept onwards <p>Practice Migration Status:</p> <p>TPP SystemOne Deployed: Lake Road, John Pounds, Kirklands, Wootton Street, Drayton, Guildhall Walk, Ramillies, Heyward Road, Sunnyside, Hanway Road, Baffins, Portsdown, Derby Road</p> <p>Planned TPP Deployment (June – November 2015): Eastney, University, Osbourne, Southsea, Milton Park, Devonshire</p> <p>No current plans to deploy TPP: Northern Road, Queens Road, Waverley Road, Salisbury Road, North Harbour</p>
		Commissioni

ng Project	<p>comments by 7th August by ICU. Discussions with HR teams at Solent & PCC completed - staff consultation needs to take place. Change in risk profile raised with both partners due to non exclusive secondment model being put in place. Position regarding approval of care packages and staffing volumes still tbc</p>
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Action Title	Start Date	Due Date
S75 Agreement	01-Jan-2015	31-Mar-2016

Progress	Status	Notes
<div style="width: 100%;"><div style="background-color: #4f81bd; height: 10px;"></div></div> 100%		

Action Title	Start Date	Due Date
Development for the 1st of April	01-Jan-2015	01-Apr-2015
Initial scoping paper for variation	13-Apr-2015	19-Jun-2015
Scoping next stage of development - meeting	01-May-2015	15-May-2015
Variation approvals	30-Jun-2015	24-Jul-2015
s75 overarching development - excluded from project	31-Mar-2016	31-Mar-2016

Progress	Status	Notes
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<div style="width: 100%;"><div style="background-color: #4f81bd; height: 10px;"></div></div> 100%		Claire Budden 01-Jul-2015 Date changed due to Portfolio holder meeting dates but on track
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Action Title	Start Date	Due Date
Business as usual activities	01-Apr-2015	31-Mar-2016

Progress	Status	Notes
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Action Title	Start Date	Due Date
Regular review of data around Solent contract & PB data	01-Apr-2015	31-Mar-2016
Links to other BCF workstreams	01-Apr-2015	31-Mar-2016
Attendance at BCF meetings	01-Apr-2015	31-Mar-2016

Progress	Status	Notes
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Action Title	Start Date	Due Date
Integrated Localities agenda (working with project team)	13-Apr-2015	01-Apr-2016

Progress	Status	Notes
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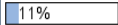

Action Title	Start Date	Due Date
Revised Partnership Agreement issued	13-Apr-2015	14-Aug-2015
Scoping meeting with Better Care programme manager	15-May-2015	30-Jun-2015
Well developed specification agreed with partners	01-Aug-2015	30-Oct-2015
final version specification	30-Sep-2015	01-Jan-2016
1617 development of co-commisioning agenda to include primary care within integrated localities - scoping	30-Sep-2015	01-Apr-2016
Interim model designed		10-Jul-2015

Progress	Status	Notes
<div style="width: 100%;"><div style="background-color: #4f81bd; height: 10px;"></div></div> 100%		Claire Budden 13-Aug-2015 Second iteration issued following receipt of feedback
<div style="width: 100%;"><div style="background-color: #4f81bd; height: 10px;"></div></div> 100%		
<div style="width: 0%;"><div style="background-color: #4f81bd; height: 10px;"></div></div> 0%		Claire Budden 05-Aug-2015 revised dates as integration has slipped
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Partnership Agreement first draft		07-Aug-2015
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 100%		Claire Budden 05-Aug-2015 Issued for comment 30.07.15
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Action Title	Start Date	Due Date
Reablement agenda (working with project team)	15-Apr-2015	01-Jan-2016

Progress	Status	Notes
 11%		















Action Title	Start Date	Due Date
Decision as to delegation model for PRRT	15-Apr-2015	31-Jul-2015
Pool PRRT as 1 or 2 commissioned services	15-Apr-2015	01-Jan-2016
Report due from reablement workstream	29-May-2015	19-Jun-2015
PRRT split function reablement & rapid response - tbc	29-May-2015	31-Jul-2015
Specification development for revised contract (supporting reablement workstream) - focus on outcomes and VCS links	29-May-2015	30-Sep-2015
Potential integrated delivery model governance (supporting reablement work stream)	29-May-2015	30-Sep-2015
Commission additional services as required following review	29-May-2015	01-Jan-2016
Governance & approvals underway	30-Jun-2015	30-Sep-2015
New single form of contract in place - length tbc	01-Jan-2016	01-Jan-2016

Progress	Status	Notes
 0%		Claire Budden 05-Aug-2015 Further delayed as July PMG cancelled
 0%		
 100%		
 0%		Claire Budden 01-Jul-2015 delayed as reablement report one month pushed back one month
 0%		
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Action Title	Start Date	Due Date
Commissioning & Contracting Intentions	01-May-2015	31-Dec-2015

Progress	Status	Notes
 0%		

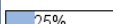

Action Title	Start Date	Due Date
Options report	01-May-2015	14-Aug-2015
Stakeholder feedback	01-May-2015	31-Aug-2015
Stakeholder feedback	01-May-2015	31-Aug-2015
Review of moving to a commissioning/provider approach within PCC	01-May-2015	31-Dec-2015
Review of moving to CCG delegating contractual control to PCC	01-May-2015	31-Dec-2015
PCC decision	31-Dec-2015	31-Dec-2015
CCG decision	31-Dec-2015	31-Dec-2015

Progress	Status	Notes
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Action Title	Start Date	Due Date
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Progress	Status	Notes
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Bed review agenda (working with project team)	30-Jun-2015	01-Apr-2016
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Action Title	Start Date	Due Date
Recommendations due from bed review workstream	30-Jun-2015	31-Jul-2015
Develop specifications in light of report recommendations to implement changes	30-Jun-2015	01-Sep-2015
New specifications in place	01-Oct-2015	31-Dec-2015
New single form of contract in place	01-Apr-2016	01-Apr-2016


Progress	Status	Notes
		Claire Budden 01-Jul-2015 bed based report put back one month due to reablement and OPMH reports
		
		
		

Action Title	Start Date	Due Date
Start up		15-Jun-2015



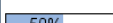





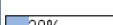

Progress	Status	Notes
		


Action Title	Start Date	Due Date
Initial project brief completed and submitted	31-Aug-2014	31-Aug-2014

Progress	Status	Notes
		

Project	EO	Latest Note
Need And Demand Profiling And Risk Stratification Project		<p>Work on the data evaluation matrix is currently on hold as we are waiting for a decision on how this will be taken forward.</p> <p>Work on the modelling tool is continuing and we are currently trying to source appropriate to populate the model. The aim is to develop a model of the flows around the health and social care system focussing on PRRT.</p> <p>Analysis of the ACG tool is continuing with the analysis now focussing on the patient make up of each resource utilisation band.</p>

Action Title	Start Date	Due Date
Development of data evaluation matrix	01-Jul-2014	30-Jul-2015
Risk stratification and analysis	01-Jul-2014	27-Aug-2015
Linking health and social care data and analysis	01-Jul-2014	31-Dec-2015
Identification of data and needs across the schemes and the broader HSC system	01-Jul-2014	31-Mar-2017
Create Service Modelling Tool		27-Aug-2015

Progress	Status	Notes
		Jo Atkinson 19-Feb-2015 Reviewed in February and a revised new end date given - the majority of the matrix completed but will be tweaked in the forthcoming months as it becomes clearer exactly what is needed or if new sources of data are identified
		Jo Atkinson 16-Feb-2015 Report will be developed which will look at the analysis of data informing the risk stratification work
		Jo Atkinson 16-Feb-2015 Report to be produced of findings
		
		

Project	EO	Latest Note
Estates Project		Work has delayed in the integrated localities work stream which will impact on the co-location dates for the integrated teams. Work to identify specific actions and dates to be completed which will then impact on the estates timescales. Once these have been made clearer updates will be made.

Action Title	Start Date	Due Date
Feasibility and options appraisal	09-Mar-2015	22-May-2015

Progress	Status	Notes
		Jo Atkinson 18-Jun-2015 Three locations

of possible sites including costings					for the teams have been identified and agreement on these have been made.
Move preparation	17-Mar-2015	15-Jul-2015	<input type="text" value="40%"/>		Jo Atkinson 03-Sep-2015 Original due date has not been achieved. Therefore this has impacted on what move preparation work can be completed. New move dates are current;y unknown. Once confirmed this can be updated.
Relocation to the Civic Offices (Charles Dickens and Brunel wing)	01-Jun-2015	19-Sep-2015	<input type="text" value="0%"/>		Jo Atkinson 03-Sep-2015 This date will not be achieved. Awaiting new date for co-location, once know a new revised date to be entered.
Relocation to Medina House	10-Jun-2015	31-Oct-2015	<input type="text" value="0%"/>		
Follow on work	01-Jul-2015	02-Nov-2015	<input type="text" value="0%"/>		

Project	EO	Latest Note
Carers Project		Work is continuing to deliver the action plan. A carers centre peer review is due to start in October. A pooled budget service specification has been drafted, and is to be checked before taking to HASP.

















Action Title	Start Date	Due Date	Progress	Status	Notes
Monitor number of short break cards issued across all settings via the S256 memorandum. Report to ICB quarterly (Short Break Cards)		31-Mar-2016	<input type="text" value="34%"/>		Victoria Rennie 12-Aug-2015 In July, 60 short break cards were issued, and 72 new carers were identified in a health setting.
Monitor the progress of the carer's council development through the carer's executive board on a quarterly basis. (Carers Council Dev.)		31-Mar-2016	<input type="text" value="60%"/>		Victoria Rennie 12-Aug-2015 An interim report was presented to Carers Executive Board on July 23rd. A final report with recommendations is due at the October Exec Board.
Awareness-raising & engagement with GPs		31-Mar-2016	<input type="text" value="15%"/>		Victoria Rennie 28-Jul-2015 A new person came into post in May and is working with providers who are running projects in the voluntary sector which involve GP;s to see if carer identification can happen as part of their projects. Due to attend Target in September.
Awareness-raising & engagement with pharmacies		31-Mar-2016	<input type="text" value="25%"/>		Victoria Rennie 28-Jul-2015 A new person started in May. They are working with the pharmacy lead in public health and is planning a marketing campaign with the pharmacies.
Awareness-raising & engagement with district nurses		31-Mar-2016	<input type="text" value="20%"/>		Victoria Rennie 28-Jul-2015 They have delivered 3 training sessions to different teams and more are planned.
Liaise with Integrated Care Teams and GPs re. coordination of personalised care plans (strategy)		31-Mar-2016	<input type="text" value="0%"/>		
Draft recommendations and plan for future development of secondary care extension (Pilots)		31-Mar-2016	<input type="text" value="0%"/>		
Launch, Implement and Monitor Carers Strategy and associated action plan.		31-Mar-2016	<input type="text" value="100%"/>		Victoria Rennie 28-Jul-2015 The Carers Strategy is printed, and published. The action plan has been approved by the Carers Executive Board.
Monitoring progress of action plan through carer's executive board		31-Mar-2016	<input type="text" value="25%"/>		Victoria Rennie 28-Jul-2015 The format of the action plan has been agreed by the executive board. The plan will be

(Action Plan)					progressed through the Carers Planning Group.
Develop the partnership agenda through the carers executive board.		31-Mar-2016	15%		

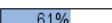

Project	EO	Latest Note
Acute Visiting Service Project (Emergency Care Practitioner) – Proof of concept for 1 year		<p>Work has been progressing in a number of areas to ensure the mobilisation of the service is achieved including,</p> <ul style="list-style-type: none"> •Development of contract •KPI guidance •Operational process including referral form •Information Governance <p>This will enable the service to launch on the 4th of September. Work is now required to plan how the service delivers the service month to month. These actions need to be added to reflect this</p>

Action Title	Start Date	Due Date	Progress	Status	Notes
Portsmouth City Primary Care Alliance to establish as a legal entity	01-Sep-2014	01-Mar-2015	100%		
Sign off of draft proposal of AVS by Clinical Executive Committee	01-Oct-2014	31-Oct-2014	100%		
Consultation of AVS with member practices about project concept	01-Feb-2015	31-Aug-2015	100%		Jo Atkinson 02-Sep-2015 Consultation with practices has been undertaken, this has also involved clinical directors and business support officers who have been engaged with their practices at cluster meetings
Submission of Alliance bid	01-May-2015	01-Jun-2015	100%		
AVS sign off by CSC	03-Jun-2015	03-Jun-2015	100%		
Alliance to agree service specification with SCAS	03-Jun-2015	15-Jul-2015	100%		Jo Atkinson 03-Aug-2015 Successful meeting held with SCAS
Agreement of baseline data to monitor performance	03-Jun-2015	01-Aug-2015	80%		Jo Atkinson 02-Sep-2015 Agreed that practices would be asked for patient contact data during 2 retrospective weeks that could then be reviewed during the scheme (November 2014, March 2015). This has been requested from practices but difficulties in extracting the data has been expressed by some practices due to recent changes in clinical systems. Needs to be looked into further with practices. Performance monitoring meetings held to discuss method of monitoring KPS and data requirements. Another meeting to be planned for end of September to discuss further and baseline data
Agree and implement mobilisation plan	03-Jun-2015	01-Sep-2015	98%		



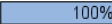



Action Title	Start Date	Due Date	Progress	Status	Notes
To undertake wider stakeholder engagement	29-May-2015	01-Sep-2015	100%		Jo Atkinson 02-Sep-2015 Wider stakeholder engagement has been undertaken prior to the service launching but will need to continue through the proof of concept




Engaging G.Ps to be involved in service	01-Jun-2015	01-Sep-2015			Jo Atkinson 02-Sep-2015 On-going, adverts and information sent out by email. Clinical Directors and their Business Support Officers speaking to Cluster GPs.
Create NHS accounts required for the service	02-Jul-2015	01-Sep-2015			Jo Atkinson 02-Sep-2015 4 accounts created, concerns over administrative rights should passwords become blocked. Scheme co-ordinator looking into this.
Develop a referral form and process to the service	02-Jul-2015	01-Sep-2015			Jo Atkinson 02-Sep-2015 Completed and approved by the IG panel
Developing information governance protocols	02-Jul-2015	01-Sep-2015			Jo Atkinson 02-Sep-2015 PIA approved by the IG panel, awaiting signature by the cauldicott guardian. Alliance have registered for the IG toolkit with agreed completion date of 31.03.16
Establish service contract with scheme coordinator	06-Jul-2015	03-Aug-2015			Jo Atkinson 02-Sep-2015 Scheme coordinator in post and has been working through August to ensure service is ready to be launched on time.
Ensure public liability insurance is in place	06-Jul-2015	01-Sep-2015			Jo Atkinson 13-Jul-2015 Dr Rumi Chhappia sourcing insurance by Camberford Law who will advise on suitable insurance for the needs of the service and alliance.
Collect and develop GP directory	03-Aug-2015	01-Sep-2015			Jo Atkinson 02-Sep-2015 Most data collected with 1 outstanding that has been re-requested. Will be passed to Business Support Officer if no response by 1.9.2015
Develop GP handbook	03-Aug-2015	01-Sep-2015			Jo Atkinson 13-Jul-2015 Service coordinator to develop a GP handbook for all visiting GP's which will contain information on, working in the service, other stakeholders information with referral criteria. Claire Budden to supply information and guidance from PRRT, community bed provisions, community nursing and the voluntary sector. The handbook will be available in paper format and electronic. It will be ongoing and will evolve over time.







Action Title	Start Date	Due Date
Agreement of contract mechanism between Alliance and CCG	03-Jun-2015	31-Dec-2015

Progress	Status	Notes
		Jo Atkinson 03-Sep-2015 Draft contract has been issued to the alliance and meeting scheduled on the 8th of September.

Action Title	Start Date	Due Date
Agree drawing down the funding for the service	02-Jul-2015	31-Aug-2015
Purchase equipment required for the service	02-Jul-2015	31-Aug-2015
Alliance to register with CQC	17-Aug-2015	31-Dec-2015

Progress	Status	Notes
		Jo Atkinson 02-Sep-2015 Letter issued to the alliance regarding start up costs. Invoice raised by the alliance and mobilisation funding given. Funding schedule to be included in contract.
		Jo Atkinson 02-Sep-2015 IT equipment purchased
		Jo Atkinson 02-Sep-2015 The alliance have started the process to register with CQC. At present they are awaiting Dr Howard Smith's enhanced DBS to be returned. Once returned, the process of registering will continue.



Action Title	Start Date	Due Date	Progress	Status	Notes
Alliance to produce a Comms plan and undertake stakeholder engagement	01-Jul-2015	01-Sep-2015	<input type="text" value="40%"/>		<p>Jo Atkinson 02-Sep-2015 Stakeholder engagement is on-going.</p> <ul style="list-style-type: none"> •Bettercare Teleconference held on the 1.9.2015 •Meeting with community care home team 2.9.2015. •On-going conversations with Rob Kemp from SCAS. •There is an identified action to inform PRRT about the service launch •Voluntary Sector handbooks requested and received. •Information regarding launch to go in to weekly round up with referral form on the 3.9.15
Proof of concept AVS launch	01-Sep-2015	01-Sep-2015	<input type="text" value="100%"/>		<p>Jo Atkinson 07-Sep-2015 First session delivered on the morning of the 4th September with 1.5 GPs available and 2 practices testing the service. Launch went well. As a test, patients referred may not all have completely hit the criteria however doctors have reported one saved admission and 1 saved A&E attendance.</p> <p>The launch on the 4th has enabled the service the opportunity to refine what is needed to be done and the alliance reported this to be useful.</p> <p>On Monday the 7th there will be 3 GPs delivering the service</p>
Delivery of proof of concept	04-Sep-2015	31-Aug-2016	<input type="text" value="0%"/>		






Action Title	Start Date	Due Date	Progress	Status	Notes
Alliance to complete operational agreement (IG related action)	04-Sep-2015	30-Nov-2015	<input type="text" value="0%"/>		Jo Atkinson 07-Sep-2015 Template given. Operational agreement sits under the overarching information sharing protocol
Alliance to sign Information Sharing Protocol	04-Sep-2015	30-Nov-2015	<input type="text" value="0%"/>		Jo Atkinson 07-Sep-2015 Alliance to read and sign up to the overarching Information Sharing Protocol. GP practices to also sign up it
To complete the IG toolkit	04-Sep-2015	31-Mar-2016	<input type="text" value="0%"/>		Jo Atkinson 07-Sep-2015 Alliance has registered with the IG Toolkit and will aim to start working on this with it being published before the end of March 2016.
Alliance to fulfill KPI requirements as set out in AVS guidance	04-Sep-2015	31-Aug-2016	<input type="text" value="0%"/>		Jo Atkinson 07-Sep-2015 Meetings held in August to establish KPIS and method of data collection. KPI guidance template has been issued to the Alliance
Ongoing communication about the AVS with stakeholders	04-Sep-2015	31-Aug-2016	<input type="text" value="0%"/>		Jo Atkinson 07-Sep-2015 Ongoing communication between the alliance and stakeholders to promote the service and collect feedback on service delivery
To continue to engage with GPs to complete daily rota	04-Sep-2015	31-Aug-2016	<input type="text" value="0%"/>		Jo Atkinson 07-Sep-2015 Engagement with GPs to be involved in delivering the AVS will be required throughout. Support from clinical directors and business support roles will also be needed with this to ensure that GP's are identified for the rota

To meet with commissioners on a monthly basis	30-Sep-2015	31-Aug-2016
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0%		
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Action Title	Start Date	Due Date
Formal review of service to determine continued feasibility or early cessation (separate from monthly review meetings)	01-Apr-2016	01-May-2016
Proof of concept ceases	31-Aug-2016	31-Aug-2016

Progress	Status	Notes
0%		
0%		

Action Status	
	Cancelled
	Overdue; Neglected
	Unassigned; Check Progress
	Not Started; In Progress; Assigned
	Completed

Project Risk Register (All Risks)

Risk Ref	Description	I	L	Original Risk Score	Key Controls	Assurance	Mitigating Actions	I	L	Current Risk Score	Date Reviewed	Latest Note
Needs.01	Not having access to data for analysis	4	4	16			Development of a better care information governance strategy to reduce any barriers in getting access to data	4	4	16	07-Apr-2015	
AGEU K.03	Insufficient staff and volunteers available to support project delivery	4	3	12			Prioritise recruitment process to ensure any issues are clear as early as possible	4	3	12	27-Jul-2015	
BCF.P.02e	Project is overtaken by ongoing budget pressures across whole system leading to inability to plan strategically	4	2	8			Buy-in among key stakeholders systemwide	4	3	12	03-Mar-2015	
BCF.P.03d	Staffing resources for project become unavailable	4	1	4			Clear documentation of all work done, underway, and planned.	3	4	12	04-Sep-2015	David Adams 04-Sep-2015 Reduction in ICU resources available for reablement and bed-based review workstreams from August 2015. Unclear what future position will be at the time of this update.
BCF.P.n	Improvements in model of care do not translate into the required reductions in performance metrics impacting on financial resource availability and overall delivery	4	3	12			Monitoring of activity through respective governance structures for BCF and organisations. Further development of benefits realisation tracking for each work stream to support programme level reporting.	4	3	12	27-Aug-2015	Jo Atkinson 27-Aug-2015 Individual project metrics need to be developed which will help to determine whether desired outcomes are being met
BCF.P.o	Operational pressures will restrict the workforce to move to integrated teams impacting on the BCF programme and outcomes for service users.	4	3	12			Work force group established. Projects to support the integration and the effect on staff in place Staff involvement in the redesign of services to consider transitional approach to implementation of new services. Including the impact of 7 day services.	4	3	12	27-Aug-2015	Jo Atkinson 27-Aug-2015 Implications on the workforce detailed in individual work stream plans.

Risk Ref	Description	I	L	Original Risk Score	Key Controls	Assurance	Mitigating Actions	I	L	Current Risk Score	Date Reviewed	Latest Note
CARE.01	If there is a lack of engagement with G.P's, providers of care home's and other key stakeholders potentially a model could be developed which is not what is needed						Engagement and involvement via clinical directors is important. Also involvement with key stakeholder including the current care home team	4	3	12	01-Jul-2015	
ESTAT ES.03	IT infrastructure is not fit for purpose in all locations	4	3	12			IT feasibility report to be reviewed and proposals tested. Proof of concept testing to take place prior to moves.	4	3	12	02-Apr-2015	
Integrated 13		4	3	12			Communications officer to develop a communications plan involving key project staff and for the plan to be shared at project meetings to ensure that all involved and aware	4	3	12	27-Aug-2015	Jo Atkinson 27-Aug-2015 A communications plan was originally drawn up to support the June move, dates has subsequently changed and a new plan is needed to reflect the new dates being proposed. Project group to be involved in the development of the communications plan
Integrated.06	Fragmented IT systems within integrated team results in difficulties sharing information	3	4	12			Ensure close working between respective IT teams and align IT strategy as appropriate	3	4	12	15-Jul-2015	Jo Atkinson 01-Jul-2015 Options being explored. ASC meeting with CCG IT Manager and TTP on the 1st July to discuss feasibility in ASC accessing TTP in the future.
Integrated.09	Being unclear on co-location start-up costs and the failure to agree them will delay the start of co-location	4	3	12			regular communication with all parties involved, accommodation feasibility to be completed, meetings to discuss requirements and approval to be sought by decision makers	4	3	12	15-Jul-2015	
Needs.02	Not having clear objectives from other sources	4	3	12			Ensure that data objectives from other project leads are clear and seek further	4	3	12	07-Apr-2015	

Risk Ref	Description	I	L	Original Risk Score	Key Controls	Assurance	Mitigating Actions	I	L	Current Risk Score	Date Reviewed	Latest Note
							clarification if required					
Needs.03	Staff being deflected to other duties	4	3	12			Staff to prioritise duties. To have an understanding of the projects expectations and have clear end dates to work towards	4	3	12	07-Apr-2015	
PREVENT.01	If there is insufficient project resource to deliver the milestones, then there is potential they will not be met.	4	3	12				4	3	12	02-Apr-2015	
AGEU K.02	1000 suitable patients are not referred by GP's	3	3	9			Work with GP's to ensure referral criteria is clear, and track referrals on a monthly basis. Developing a schedule to bring GP practices on to the programme.	3	3	9	27-Jul-2015	
AGEU K.05		3	2	6			Engaging and being involved in the wider integration programme across the City with health and social care. Developing shared recording systems as an interim and these are patient held record.	3	3	9	27-Jul-2015	
BCF.P.02c	Estates decisions may impact on timescales for developing new models new locations/using existing estate differently	3	3	9			Close links with estate working group	3	3	9	19-Feb-2015	
BCF.P.15F	Ability of the Alliance to deliver the service as they are a newly formed organisation	3	3	9			Option available to seek alternate host provider	3	3	9	12-Jun-2015	
BCF.P.e	Insufficient data/ shared resource will impact on accurate need and demand planning	2	2	4		Project Leads Group - monthly. Resource: Jo York	Solent NHS and G.PS will be rolling out TTP system 1 which will enable information to be shared. Portsmouth adult social care team are exploring options of future IT provision. Information governance working group has been established which is looking at	3	3	9	27-Aug-2015	Jo Atkinson 27-Aug-2015 There has been project delays due to information governance barriers but there have been aspects of the Better Care programme where if engagement from an IG officer is sought early the

Risk Ref	Description	I	L	Original Risk Score	Key Controls	Assurance	Mitigating Actions	I	L	Current Risk Score	Date Reviewed	Latest Note
							developing information sharing protocols where needed. Enabling work stream / project established to support the collation and dissemination of information across the programme.					delays can be avoided
BCF.P h	Issue: Project resources to support projects	2	5	10		Report to HaSP Executive Sponsor	Project leads group formed to discuss projects and resource issues as they arise. Project manager available to support project leads as required. Plans developed which will help to identify further resource issues.	3	3	9	27-Aug-2015	Jo Atkinson 27-Aug-2015 There have been dedicated project leads gaps in some elements of the programme which has impacted on the project delivery. This continues to be monitored through the leads group and is raised at the HaSP board if there are issues which need escalating.
BCF.P m	Information technology - Lack of coherent IT solutions that support the integrated agenda at pace.	2	3	6			The impact of the availability of IT systems within individual projects are discussed at project level. If issues need escalating then these are escalated to the appropriate boards.	3	3	9	27-Aug-2015	Jo Atkinson 27-Aug-2015 There are wider IT issues which impact on individually on projects e.g TTP roll out, connectivity with co-location bases which are captured seperately
CARE. 02							Project lead to identify key stakeholders likely to be required to support the project	3	3	9	01-Jul-2015	Jo Atkinson 01-Jul-2015 Interim project manager identified to lead on the mapping of the current provision. Review of stakeholders will ensure efficient resources are available to support the project lead.
CARE. 03	If there is a lack of commitment from private care homes and nursing homes in Portsmouth to develop and implement training programme, staff working in						To engage and promote training opportunities to all Portsmouth residential and nursing homes in the City. Involve communications to ensure messages are shared	3	3	9	01-Jul-2015	

Risk Ref	Description	I	L	Original Risk Score	Key Controls	Assurance	Mitigating Actions	I	L	Current Risk Score	Date Reviewed	Latest Note
	the homes could potentially not be of a competent level											
ESTAT ES.04	Nonagreement by both organisations to all details of the proposal	3	3	9			Clear specification of proposed locations to be presented to both services.	3	3	9	02-Apr-2015	
Integrated.03	Project is overtaken by ongoing budget pressures across whole system leading to inability to plan strategically	3	3	9			Financial implications of project under regular discussion at BCF PMG to ensure that scheme(s) remain viable.	3	3	9	15-Jul-2015	
Integrated.04	Staffing resources for project become unavailable	3	3	9			Ongoing resource requirements to be discussed with all organisations.	3	3	9	15-Jul-2015	Jo Atkinson 01-Jul-2015 Working group established to support the implementation of the project. Locality leads developing staffing structures which will identify staffing gaps.
Integrated.12		3	3	9			Ongoing resource availability to be discussed at workstream meetings	3	3	9	15-Jul-2015	
PREVENT.02	If there is lack of engagement by public health with the independence and well being service there is potential for duplication and services not being coordinated	3	3	9			Milestone in place to link in with the independence and well being service. Communication between services needs to be established and maintained. Need to ensure engagement includes project manager for care act	3	3	9	02-Apr-2015	
PREVENT.03	If there is a lack of engagement by public health with primary care there is the potential for services not being coordinated	3	3	9			Communication between services need to be ongoing to ensure project is delivered	3	3	9	02-Apr-2015	
BCF.P.02b	Lack of buy in from stakeholders within partner organisations	4	2	8			Buy-in among key stakeholders systemwide	4	2	8	19-Feb-2015	
BCF.P.15E	Ability to quantify contribution of AVS scheme vs other whole system schemes in place	2	4	8			Robust KPIs and monthly monitoring	2	4	8	12-Jun-2015	

Risk Ref	Description	I	L	Original Risk Score	Key Controls	Assurance	Mitigating Actions	I	L	Current Risk Score	Date Reviewed	Latest Note
BCF.Pj	The overall BCF funding is dependent on the CCG delivering on its overall QIPP programme	2	4	8			The CCG has an established programme of QIPP schemes which is proactively monitored by planning and performance team at contract level by CCG. The implications of QIPP will be reported monthly at programme level and mitigation steps will be implemented to achieve contracted levels through the established Governance board assurance framework on a quarterly frequency.	2	4	8	16-Mar-2015	
CARE.04	Lack of dedicated project lead will mean the project is not coordinated and the desired outcomes are not achieved	4	4	16			project lead post has been vacant since middle of April, concerns to be raised at HaSP board for consideration. Meeting planned for early June to discuss direction for project	4	2	8	01-Jul-2015	Jo Atkinson 01-Jul-2015 Interim project lead has been identified early June to take this project forward
ESTAT E.01	Short timescale means that the project will not be delivered by due date.	2	4	8			Feasibility report to be reviewed quickly and operational teams consulted on the options at earliest opportunity.	2	4	8	02-Apr-2015	
ESTAT E.02	Commitment by operational teams to new locations is not guaranteed.	4	2	8			Ensure everyone impacted is consulted before the new locations are confirmed.	4	2	8	02-Apr-2015	
Integrated.02	Resistance to change among organisations and staff groups	4	3	12			Staff events to be held to reduce the risk of resistance amongst staff. Locality conference calls will give staff the opportunity to discuss any concerns with managers regularly. Plan to develop 'hub' web presence as online information resource.	4	2	8	15-Jul-2015	Jo Atkinson 01-Jul-2015 Engagement and involvement of staff is imperative to keep the level of risk to a minimum.
Integrated.07	Lack of coherent information governance strategy leads to barriers in ability to share information	4	3	12			Develop BCF-wide IG strategy, applicable to all partners and comprehensive consent forms for clients	4	2	8	15-Jul-2015	Jo Atkinson 01-Jul-2015 Information sharing protocols being developed and joint consent form being drafted which will

Risk Ref	Description	I	L	Original Risk Score	Key Controls	Assurance	Mitigating Actions	I	L	Current Risk Score	Date Reviewed	Latest Note
												enable individuals using a locality service to give consent for information to be shared.
BCF.P. 02a	Insufficient project resource to deliver	3	3	9			Clear and proportionate project management process	3	2	6	03-Mar-2015	Ben Gallagher 03-Mar-2015 Additional ICU resource identified.
BCF.P. 03b	Shortage of time due to late project start leads to incomplete analysis	3	3	9			Clear and proportionate project management process	2	3	6	14-May-2015	
BCF.P. 11A	Lack of appropriately skilled staff available for work	3	2	6			To be treated as a high priority within ICU workloads	3	2	6	03-Jun-2015	
BCF.P. 11C	Lack of national good practice for new models of contracting increases likelihood of delay or inappropriate model being selected	3	2	6				3	2	6	03-Jun-2015	
BCF.P. 15A	Scheme does not deliver key objectives	2	3	6			Creation of robust KPIs and monthly monitoring of these to track performance	2	3	6	10-Jun-2015	
BCF.P. 15C	Unable to recruit necessary staffing	3	2	6			Use of locums would be an option	3	2	6	12-Jun-2015	
BCF.P. 15G	Scheme does not deliver value for money	2	3	6				2	3	6	12-Jun-2015	
BCF.P a	The ability to redesign services will be impacted	3	3	9		As per Comms plan. Resource: Jo York / Vicky Griffin	Stakeholder reference group has been set up to meet bi-monthly which will ensure that engagement is ongoing. Individual work stream plans to identify opportunities for further engagement. Aiming to work with a voluntary organisation to look at co-production through elements of the Better Care programme to help minimise stakeholder resistance.	3	2	6	27-Aug-2015	
BCF.P b	Inaccurate planning and resource shifting to joint	3	2	6		HaSP Board - Bi Monthly. resource: Jo York / HaSP.	Ongoing communication and engagement as part of specific	3	2	6	18-May-2015	Jo Atkinson 13-Feb-2015 Representatives from

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	interventions there is potential to destabilise the acute section causing additional financial burden						project implementation. Linking with system wide sustainability plan to ensure estates and finance implications of the transformational change programme do not destabilise the local health system.					Portsmouth hospitals are invited to attend HaSP. Representation and engagement is also encouraged in the individual work streams.
BCF.Pc	Increase cost implications. Fuelling demand on services	3	2	6		Project Leads Group Monthly. Resource: Yo York	Risk Stratification Need and demand profiling work by being progressed and individual projects undertaking analysis and audits of service usage to identify any demand on services	3	2	6	27-Aug-2015	
BCF.Pd	Financial risk of performance element metrics not being achieved.	3	2	6		HaSP Board - Bi-monthly. Resource: Jo York / HaSP Board.	Monthly metrics monitoring. Delivery of specific projects to milestones.	3	2	6	18-May-2015	
BCF.Pf		4	4	16		Resource: Claire Budden		3	2	6	27-Aug-2015	Jo Atkinson 27-Aug-2015 There has been issues with this work and delays have occurred. This has meant that data from this has not been able to inform other work streams
BCF.Pk	Allocation of funding within the BCF plan is not sufficient to cover the obligations of the Care Act	4	2	8			The requirements for Care Act implementation are in development and will be closely monitored. Through programme Consideration of any mitigation will be supported by the local Transformation Board.	3	2	6	27-Aug-2015	Jo Atkinson 27-Aug-2015 Care act has been a feature of previous HaSP boards. As yet implications have been minimal to the overall Better Care programme. Implications is social care may have been evident but have been managed
BCF.PI	Failure to achieve cultural change in providers necessary to achieve BCF integrated intentions	3	2	6			Commissioner work programmes, coproduction with providers to redesign and review services. Engagement with primary care	3	2	6	27-Aug-2015	

Risk Ref	Description	I	L	Original Risk Score	Key Controls	Assurance	Mitigating Actions	I	L	Current Risk Score	Date Reviewed	Latest Note
							and GP clinical director as part of project teams engagement. Monthly contract review mechanism and robust performance measurement with a focus on supplier relationship management. Annual contract negotiation, monthly contract review and governance structure.					
Carers.02	Carers Council remodelling process is not completed to timeframe	4	3	12				3	2	6	02-Sep-2015	
Carers.03	Action Plan Milestones not complete to timeframe	3	3	9				2	3	6	02-Sep-2015	
Integrated.11	Lack of dedicated project lead could impact the planning and implementation stages of the project	3	2	6			3 locality leads in place who are assisted with project support. Meetings arranged for locality leads, senior staff and project support. Additional staff resources to be accessed as required.	3	2	6	15-Jul-2015	
BCF.P.02d	Risk of poor data quality or low availability leads to erroneous policy/strategic decisions	2	2	4			Assess quality of all data used within the project and triangulate with other sources to ensure robust findings	2	2	4	19-Feb-2015	
BCF.P.03a	Risk of poor data quality or low availability leads to erroneous policy/strategic decisions	2	2	4			Assess quality of all data used within the project and triangulate with other sources to ensure robust findings	2	2	4	27-Mar-2015	
BCF.P.03c	Project is overtaken by ongoing budget pressures across whole system leading to inability to plan strategically	4	2	8		Raise profile of project to ensure buy-in among key stakeholders system wide		4	1	4	14-May-2015	
BCF.P.11B	Delays could be caused through approvals process timetables	2	2	4			To be mapped out as part of project planning	2	2	4	03-Jun-2015	
BCF.P.	Lack of stakeholder	2	2	4			Sufficient pool of practices	2	2	4	12-Jun-	

Risk Ref	Description	I	L	Original Risk Score	Key Controls	Assurance	Mitigating Actions	I	L	Current Risk Score	Date Reviewed	Latest Note
15B	engagement						already engaged to enable limited proof of concept to proceed				2015	
BCF.P.15D	The scheme drains existing workforce pool	3	1	3			Unlikely during proof of concept but can be monitored if rolled out	3	1	3	12-Jun-2015	
Integrated.01	Risk of poor data quality or low availability leads to erroneous policy/strategic decisions	3	2	6			Sense-check all data supporting key decisions among key stakeholders and subject matter experts	3	1	3	15-Jul-2015	
Integrated.10	Primary care are not involved and engaged with through the planning and implementation stage	4	2	8			Regular discussions to be held between locality leads, clinical directors and business support officers to inform development of locality model	3	1	3	15-Jul-2015	Jo Atkinson 01-Jul-2015 Meeting planned for the 7th of July to enable clinical directors, business support roles to meet with locality leads and other project managements staff.
BCF.Pi	Pooled budget arrangements are not reached by April, impacting on who holds the budget and the impact of any under or overspend	4	2	8			The parties have developed a risk sharing agreement and a section 75 is now in place. This is supported and monitored by Commissioning and finance leads at Partnership Management Group	1	2	2	18-May-2015	
Carers.04	Short Breaks Cards Overspend or stop issuing cards	2	2	4				2	1	2	12-Aug-2015	
AGEU K.01	Delay to project starting due to information governance arrangements not being in place	4	3	12			Meetings with IG officers, Age UK Portsmouth to obtain level 2 on the IG toolkit. GPS will now refer to the project reducing the amount of information shared.	1	1	1	27-Jul-2015	
BCF.Pg	Issue: Baseline data on existing services - data collation	3	3	9		Resource: Matt Pickerill / Bradley Hawkins		1	1	1	27-Aug-2015	
Integrated.05	Suitable estates not available or too costly	4	4	16			Detail estates requirement to relevant project team as soon as reasonably practicable	1	1	1	01-Jul-2015	Jo Atkinson 01-Jul-2015 Estates identified for all three localities.

Risk Ref	Description	I	L	Original Risk Score	Key Controls	Assurance	Mitigating Actions	I	L	Current Risk Score	Date Reviewed	Latest Note
BCF.P												
BCF.P.01												
BCF.P.02												
BCF.P.03												
BCF.P.04												
BCF.P.05											02-Apr-2015	
BCF.P.07												
BCF.P.08											02-Apr-2015	
BCF.P.09												
BCF.P.11												
BCF.P.12												
BCF.P.13												
BCF.P.14												
BCF.P.15												