

Project Title:
Project Manager:

Project Highlight Report

Powys County Council - Standard/Small Project Level Template – Revision July 2016

“This document is used to give a progress report for a project. It is also a communication tool for the project manager to inform the project board, other governance or Stakeholder Groups. A highlight report should be completed monthly or bi monthly.”

Reporting Date:	November / December 2016
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Project Title:	Community Based Wellbeing and Support Service Model
Project Sponsor:	Dylan Owen
Project Manager:	Dominique Jones

Project Summary

Develop Improving care co-ordination and promoting the maximisation of independent living opportunities to support frail and older people by:

- Funding the establishment of Dementia Centre of Excellence in Brecon to help expand the existing Meeting Centre delivery model and provide a focus for the roll-out of good practice across the county (this includes the establishment of a new organisation called Dementia Matters).
- Establish a model for Area Co-ordination (Community Health and Wellbeing Co-ordinators) to connect people in to activities in their own community.
- Design and deliver pilot project for the development of the Home Support Service
- Review and integrate the Warden’s service into the overall service model
- Sustain and review delivery model for Befriending Service
- Implement the Day Time Activities Review and Options

As the project has developed we are seeking to draw together all projects that can be described as prevention and early support and manage and report progress through the Prevention Board. Additional projects that will integrate as part of this approach will be:-

- Care and Repair Moving on and Relocation Project - £74,520 Revenue plus £16k Capital
- Care and Repair Home Safely Project – Upscale - £45,000 Revenue plus £8k Capital
- Care and Repair Healthy Home Service Project - Upscale - £49,975 Revenue

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This is an Executive summary of the project taken from the PID.	
Agreed Project Completion Date:	March 2020
Project RAG Status:	

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Project Update

Update for this Period
In this section, provide a brief narrative around the work and progress this period.
<p>Wk Stream 1 - Dementia Development</p> <ul style="list-style-type: none"> • Early Intervention officer now completed induction and is busy meeting with people in communities to discuss and support Early Intervention opportunities. • Final feasibility report and presentation is in preparation for next meeting of Meeting Centre Brecon, Steering Group for decisions on implementation of stage 1 of Meeting DEM centre • Meeting held with The HayDay Café volunteers and visitors to discuss and agree a more sustainable model of the café – see case study • Meetings held with 3 communities to introduce ideas around early intervention and to work with them on what would be right for their communities. <p>Wk Stream 2 - Area Co-ordination</p> <ul style="list-style-type: none"> • JD's completed • Staff consultation started • Target areas identified • Alignment with Social Prescribing being explored <p>Wk Stream 3 - Home Support Model and Review of Warden Service</p> <ul style="list-style-type: none"> • Consultant appointed to carry out Grant Review and Review of Warden Service. <p>Wk Stream 4 - Befriending Service</p>

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- Service delivery commenced 1st November 2016
- Wk Stream 5 - Review of Day Time Opportunities for Older People including Project Support**
- Project Team Structure now on hold
 - Public Consultation completed (over 1000 responses – figure note verified)
 - Social Work Team have completed the review of care and support plans (approximately 420 clients assessed).
 - Cabinet Report for decision due on December 20th 2016.

Governance Actions/Decisions
Highlight any activity or decisions the governance needs to undertake for the project. For example risks or issues that cannot be resolved by the project team.
Additional Tasks
<ul style="list-style-type: none"> • New Prevention and Early Intervention Programme Board established and first meeting taken place.

Communications to Key Stakeholders
This should contain any good news stories or case studies. Also any important communications this project needs to send out about its activity and impact.
Dementia Matters
<div style="display: flex; justify-content: space-around; align-items: center;"> <div style="text-align: center;">  2016 10 Early Intervention - Case Study </div> <div style="text-align: center;">  2016 10 Early Intervention Report </div> <div style="text-align: center;">  2016 10 Early Intervention Report </div> </div>

Benefits Reporting					
Provide a breakdown of the projected project benefits.					
Benefit	Q1	Q2	Q3	Q4	Total
Work Stream 1 - Dementia Development					
Number of examples of early intervention and prevention support introduced into five communities based on, but not exclusively on the Meeting Centre Support Programme (new in the reporting month only - reported figure will be cumulative total)			5		5
Number of occasions on which early intervention and prevention support is implemented within five communities based on, but not necessarily exclusively on the Meeting Centre Support			2		2

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Programme (all occasions in the reporting month only - reported figure will be cumulative total)				
Work Stream 2 - Area Co-ordination				
See separate Highlight Report				
Work Stream 3 - Home Support Model and Review of Warden Service				
Number of wardens integrated in to new Home Support Pilot				
Number of people supported through Home Support pilot				
Number of people visited and informed about the new service as a percentage of the over 75 year old population (as per area)				
% people who report they feel more supported as a result of the service				
Additional benefits to be negotiated				
Work Stream 4 - Befriending Service (Interim Service started October 1st 2016)				
Clients				
No. of Clients showing an increase in wellbeing			0	
Carers				
Number if respite hours			8	
Number if signposts			1	
Community				
No. of signpost to community groups			1	
Health Professionals				
Referrals from			6	
Number of client remaining in independent living			0	
Volunteers				
Number of volunteers recruited			0	
Number if volunteers trained			0	
Number if volunteers matched			1	
Totals for Service				
Number of active clients			131	
Number of client attendances at groups (accumulative)			122	
Number of Groups			9	
Number of clients waiting			20	
Number if clients waiting to be matched			26	
Number if active volunteers			35	
Work Stream 5				
Number of people engaged in the consultation process			1000+ figures not verified yet	
% of required savings met			0	

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*Add entries to this table as needed from the benefits and cost tables.
Change or add to the time periods measured to suit the project if required.*

Project Assurance	
As part of the project methodology, several documents should be regularly reviewed and updated.	
Document	Date Updated
Has the Project Initiation Document been updated?	No
Has the Business Case been updated?	No
Has the Project Plan been updated?	No
Has the Project Logs (Risks etc.) been updated?	No
Project Document Library Location	
Here should be the location where the project documentation is stored and updated.	
Dominique Jones	

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Project Plan

Work Stream 1 Project Plan - Dementia Development						
Provide a breakdown of the project task and milestones. This is not changed outside of the change control process						
Milestone/ Task Name	Deliverable	Start Date	End Date	FTE	BRAG status	Reason for RAG Status
Establish Organisation - Dementia Matters in Powys (DMP)	<ul style="list-style-type: none"> Terms of Reference Governance structure CIO Status 	July 2016	October 2016			TofR completed and governance structure approved. CIO status applied for.
Recruit a Dementia Community Support Officer	<ul style="list-style-type: none"> Job description Appointment concluded 	August 2016	October 2016			JD drafted recruitment process approved.
Continue to provide ongoing activities in Hay and Brecon	<ul style="list-style-type: none"> Time table of activities implemented 	June 2016	Ongoing			Activities being provided on a weekly basis
Identify additional areas for development	<ul style="list-style-type: none"> Areas identified and approved Recruitment of community and volunteer support secured 	October	December			
Establish area models	<ul style="list-style-type: none"> Implementation plans for each area Governance and sustainability plan for each area 	December 2016	March 2017			
Develop a sustainability plan including resource requirements beyond March 2017 for the work of DMP	<ul style="list-style-type: none"> Strategy drafted and approved Business plan approved Resources / finances identified and secured. 	January 2016	March 2017			

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Work Stream 2 Project Plan - Area Co-ordination

Provide a breakdown of the project task and milestones. This is not changed outside of the change control process

Milestone/ Task Name	Deliverable	Start Date	End Date	FTE	BRAG status	Reason for RAG Status
Establish roles and responsibilities for Area Coordinators	<ul style="list-style-type: none"> Job description and Person Spec 	September 2016	October 2016			People Too (Consultancy) currently supporting PAVO and Supporting People Lead to Establish a merged role with 3 rd Sector brokers.
In conjunction with Community Delivery define brand for community focused delivery model.	<ul style="list-style-type: none"> Brand agreed and communication plan established and approved. 	September 2016	October 2016			Alignment programme established and initial agreement reached on brand descriptor.
Agree contractual arrangements with PAVO for delivery	<ul style="list-style-type: none"> Contract agreed 	October 2016	November 2016			Paperwork yet to be put in place.
Phase 1 areas agreed and host organisations identified	<ul style="list-style-type: none"> Areas agreed Phase time table agreed Delivery agreements in place with host organisations 	October 2016	November 2016			PAVO to host and amalgamate role with 3 rd Sector Brokers and align to Social Prescribing.
Phase 1 Recruitment completed	<ul style="list-style-type: none"> Two Area Co-ordinators in place 	October 2016	December 2016			
Phase 2 Recruitment completed	<ul style="list-style-type: none"> Two more Area Co-ordinators in place 	December 2016	March 2017			
Ongoing phases for Area Co-ordination agreed	<ul style="list-style-type: none"> Sustainability plan in place Additional resource 	January 2017	March 2017			

Work Stream 3 Project Plan - Home Support Model and Review of Warden Service

Provide a breakdown of the project task and milestones. This is not changed outside of the change control process

Milestone/ Task Name	Deliverable	Start Date	End Date	FTE	BRAG status	Reason for RAG Status
Review the model of delivery	<ul style="list-style-type: none"> Review completed and service descriptor in place. 	August 2016	December 2016			Specification drafted – feedback from P&EI Programme Board due.

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Develop a specification that defines the service including outcomes	<ul style="list-style-type: none"> Specification completed and approved 	September 2016	December 2016			As above
Develop commissioning / procurement approach including Business Plan	<ul style="list-style-type: none"> Commissioning / procurement plan approved 	November 2016	January 2017		Date Change – January 2017	
Identify resources to implement Phase 1 of Home Support Model	<ul style="list-style-type: none"> ICF Bid for 2017-18 completed and approved 	October 2016	November 2016			
Commissioning plan for Phase 1 implemented	<ul style="list-style-type: none"> Phase 1 Provider/s secured 	November 2016	March 2017			

Work Stream 4 Project Plan - Befriending Service

Provide a breakdown of the project task and milestones. This is not changed outside of the change control process

Milestone/ Task Name	Deliverable	Start Date	End Date	FTE	BRAG status	Reason for RAG Status
Develop an interim specification	<ul style="list-style-type: none"> Specification completed and approved. 	July 2016	September 2016			
Establish milestones, outputs and outcomes for interim service	<ul style="list-style-type: none"> Milestones, outputs and outcomes produced and approved. 	August 2016	October 2016			Still awaiting milestones
Recruit of staff and volunteers	<ul style="list-style-type: none"> Job descriptions completed Recruitment process implemented Staff and volunteers in place 	August 2016	October 2016			
Interim service delivery started	<ul style="list-style-type: none"> Service up and running 	October 2016	March 2017			
In conjunction with Home Based Respite project board review specification to align with a future befriending service	<ul style="list-style-type: none"> Specification revised and approved Identify resources to recommission service 	August 2016	October 2016			
Implement commissioning process	<ul style="list-style-type: none"> Timetable developed Commissioning task group established TUPE information identified 	Dec 2016	February 2017			

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	<ul style="list-style-type: none"> Commissioning / procurement process completed New provider procured and transfer arrangements in place 					
New service started		February 2017	April 2017			

Work Stream 5 Project Plan - Review of Day Time Opportunities for Older People including Project Support

Provide a breakdown of the project task and milestones. This is not changed outside of the change control process

Milestone/ Task Name	Deliverable	Start Date	End Date	FTE	BRAG status	Reason for RAG Status
Establish Project Team	<ul style="list-style-type: none"> Business case produced Negotiated position with Housing in respect of Supporting people Team JD's drafted and JE'd Consultation process completed Team in place 	July 2016	September 2016			<ul style="list-style-type: none"> Project team on hold some Consultant capacity appointed
Implement public consultation process for Review	<ul style="list-style-type: none"> Consultation plan completed Consultation Institute approval given Social Work team review of care and support plans completed Stakeholder Workshop planned and implemented Consultation Report produced 	August 2016	November 2016			
Prevention and Early Intervention Programme established	<ul style="list-style-type: none"> PID drafted and approved by RPB Members nominated Dates set 	September 2016	October 2016			

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PID established for Supporting People Project Board	• PID produced and approved	October 2016	November 2016			Lack of project team capacity – Consultant appointed to support work.
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Change Control

Change Control					
The procedure that ensures that all changes that may affect the projects agreed objectives are identified, assessed and either approved, rejected or deferred.					
No:	Date:	Change:	Reason:	Impact:	Approved/Not Approved
	Date Raised	A description of the change to the project	The reason for the change	What is the impact on Schedule, Cost or Quality	By the Project Sponsor
	Nov 2016	Date change for Work stream 3	Lack of project team support	Schedule	

Key Risks

Key Risks						
The main project risks should be highlighted within this section along with proposed mitigation to reduce or remove the risk, these should be taken from the Risk register.						
Risk	Description	Probability	Impact	Rating	Mitigation	Residual Rating
Work Stream 1 – Dementia Development						
None to date						
Work Stream 2– Area Co-ordination						
Funding	Lack on continuation funding creates short term risk in recruiting staff	Medium	High	Medium	Additional business case submitted for additional ICF funding.	Low

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Work Stream 3 – Home Support Model and Review of Warden Service						
Delay in getting project team in place	Lack of capacity to deliver project	High	Medium	Medium	<ul style="list-style-type: none"> • Business case drafted • JD's drafted and graded • Consultation underway • Request for accommodation in • Awaiting go ahead 	Low
Funding	Lack on continuation funding creates short term risk in recruiting staff	Medium	High	Medium	Additional business case submitted for additional ICF funding.	Low
Work Stream 4 - Befriending						
Funding	Financial pressure on third sector organisations due to proposed payment in arrears could compromise ability to deliver the projects	High	High	High	Agreement in place, as in previous years, for payment to be made quarterly in advance	Low
Staffing	Inability to recruit suitable staff on short term contracts to 31.03.17	Medium	High	Medium	Strong candidates for all posts are coming forward within the PB staff whose posts are due to terminate on 31.10.16	Low
Work Stream 5 – Review of Day Time Opportunities for Older People including Project Support						
Delay in getting project team in place	Issues with recruiting project team in short timescales	High	Medium	Medium	<ul style="list-style-type: none"> • Consultant support recruited to provide interim support • Business case drafted • JD's drafted and graded • Consultation completed (but may have to be done again) • Request for accommodation in place 	Low
Funding	Lack on continuation funding creates short term risk in recruiting staff	Medium	High	Medium	Additional business case submitted for additional ICF funding.	Low

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Key Issues

Key Issues				
The main project Issues should be highlighted within this section along with proposed mitigation for the Issue, these should be taken from the Issue register.				
Issue	Description	Impact	Mitigation	Residual Impact
Benefits	Due to a number of work streams being delivered as sub projects further work is needed to align benefits	Low	Benefit task session to be arranged to bring project leads together to agree aligned benefits	Low
Lack of Project Team	Impact Project Team to support Programme Manager and to drive Prevention and Early Intervention Programme forward	High	See above	Medium