



Programme Manager	Tom Barrett	SRO	Andrew Eyres	Period	November 2019
Vision	To improve health and wellbeing and reduce inequality for people in Lambeth				
Programme Description	<p>Lambeth Together is a partnership of NHS, Council and voluntary sector organisations working together with local people and stakeholders to help our residents maintain their health and wellbeing and provide more joined up local health and care.</p> <p>This is a programme for the delivery of a range of delivery alliances (Living Well Network Alliance, Neighbourhood and Wellbeing Alliance, Children and Young People, and Personalised Support (TBC)) and an enabling programme consisting of a range of enabling, culture and ways of working elements.</p>				

Programme status

↑	Better RAG than previous period	G	No deviation, plan is on track
→	Same RAG as previous period	A	Deviation is likely. Mitigation is being planned to remain on track
↓	Worse RAG than previous period	R	Deviation has occurred. Mitigation not planned or insufficient.

Programme	Overall RAG Status		Direction of Travel	Comments <i>Reasons for Amber or Red status</i>
	Last Period	This Period	↑→↓	
Programme management	n/a	A	n/a	Management of the programme is progressing well, with elements of a healthy programme (risk, programme budget, equalities, benefits, outcome measurement and evaluation) requiring further development as do some of the programme workstreams (enablers and personalised care).
Living Well Network Alliance	n/a	A	n/a	The LWNA is in year two of its 7-year contract. The alliance is delivering a large transformation programme including new community services. Risks to these new services appear to be well-managed. The alliance overall is projecting an overspend (£3.6m – 5.5%) however the recovery plan leaves a remaining pressure of £2.4m.
Neighbourhood and Wellbeing Delivery Alliance	n/a	A	n/a	The programme is progressing. The dedicated resource delivering the programme (2 x 0.4WTE) is providing basic cover that is enabling the programme to progress during absence of the Programme Director. Admin support is being recruited and WTE project manager will be in place from Jan 2020. The programme budget is currently being reviewed to ensure that it is allocated to enable the programme to progress at the necessary pace.
Children and Young People	n/a	G	n/a	The first meeting of the integrated commissioning and delivery alliance board has taken place and a work programme is in development
Complex Personalised Support	n/a	G	n/a	A workshop to scope the Complex Personalised Support Alliance took place on 19 November. A further workshop is planned for early 2020 when stakeholders will use case studies to test an initial set of criteria for the alliance.
Enablers				The scope and approach of the enabling workstream is TBD with an initial meeting to establish the approach planned. There is a clear need to ensure that respective corporate enabler resources (IT, estates, communications, OD etc.) are effectively utilised to support the delivery alliances

Programme milestones and deliverables



Programme	Milestones and deliverables achieved this period	Milestones and deliverables not completed	Milestones and deliverables for next period
Programme management	<ul style="list-style-type: none"> New governance established and PID agreed 	<ul style="list-style-type: none"> Equalities impact assessment developed Programme budget developed 	<ul style="list-style-type: none"> Risk assurance framework developed Interim Strategic Board 27/11/19
Living Well Network Alliance	<ul style="list-style-type: none"> Acute voluntary sector in-reach project live Focused Support Service (FSS) moves started Key posts appointed to (LWNA Prog Director, IPSA Prog Mgr) Alliance Director full time Recovery plan finalised 	<ul style="list-style-type: none"> Living Well centre temporary bases in Streatham and Brixton. Longterm plan is Gracefield Gardens, Ackerman and 332 Brixton Road. Temporary moves have begun. Living Well Centre laptop delivery 	<ul style="list-style-type: none"> Culturally appropriate peer support and advocacy working group developed In-reach support team mobilisation plan developed Scoping the development of a staying well service or enhanced primary care offer for people with stable serious mental health problems
Neighbourhood and Wellbeing Delivery Alliance	<ul style="list-style-type: none"> 3 x Community members recruited Phase 1 scope agreed Neighbourhood test-and-learn areas agreed 	<ul style="list-style-type: none"> HW Collaborative final report on operating model Identification of clinical champion 	<ul style="list-style-type: none"> Critical path developed Phase 1 outcome development work begun Small test and learn opportunities in neighbourhoods identified Data gathering on 3 x neighbourhoods completed Away days developed and planned LT newsletter content developed Project support recruited
Children and Young People	<ul style="list-style-type: none"> First integrated commissioning and delivery alliance board held Monthly meetings set up between SLAM and Evelina to progress emotional health and wellbeing work 		<ul style="list-style-type: none"> Outline work programme developed Principles and ways of working developed Work on revised ADHD pathway continued Deep dive into audit data being collected between SLAM and Evelina undertaken
Complex Personalised Support	<ul style="list-style-type: none"> Scoping workshop undertaken 		<ul style="list-style-type: none"> Further case-study-based workshop undertaken
Enablers	<ul style="list-style-type: none"> Enabler programme scoping meeting planned LT newsletter sent 		<ul style="list-style-type: none"> Scoping meeting actions implemented

Programme risks and issues



		RISKS		Impact	
		Minor (1)	Significant (2)	Serious (4)	Major (8)
Likelihood	Very Likely (4)	4	8	16	32
	Likely (3)	3	6	12	24
	Unlikely (2)	2	4	8	16
	Very Unlikely (1)	1	2	4	8

Summary of Top Risks				
<i>Risks where assurance is weakest – risk score is after mitigation</i>				
Ref	Programme	Risk Description	Risk Score	Actions / Assurance
	LWNA	Recruitment – community nursing, SP and STS	TBD	Escalated to ALT and SLAM senior executive
	LWNA	The alliance has a forecast overspend	12	<ul style="list-style-type: none"> Recovery plan in place Implementing phase one of the placement and supported living programme at pace Sustaining zero private bed usage Reserves set to offset some of the overspend for private bed usage
	ALL	As a result of insufficient resource in place the delivery alliances do not have the capacity to deliver their work programmes	12	<ul style="list-style-type: none"> Alliances are reviewing their budgetary positions and maximising opportunities to utilise existing resources (e.g. graduate trainees) Develop clear understanding of resource implications of critical paths of each element of the programme Recruitment to Project Manager (NWDA) completed and Project Support (NWDA/Prog) underway
	ALL	As a result of insufficient focus on outcomes health and wellbeing does not improve and/or inequalities are not reduced	12	<ul style="list-style-type: none"> Outcome development task-and-finish underway for phase one (NWDA) Identify leadership and develop approach to benefits, measures and evaluation

Issue severity	Description	Issue Severity	Description
Critical	Issue will stop project progress.	Medium	Issue impacts the project, but could be mitigated to avoid an impact on budget, schedule or scope.
High	Issue will likely impact budget, schedule or scope.	Low	Issue is low impact and/or low effort to resolve.

Summary of Top Issues				
<i>Escalated programme issues</i>				
Ref	Programme	Issue Description	Impact	Actions
	LWNA	Estates and IT issues and delays impacting Focused Support Service	High	Move of one part of the focused support service delayed Digital strategy development prioritised

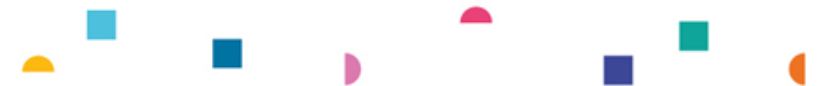


Programme budget

Note: cash/management resource only, excl. in-kind and time resource

Programme Budget 2019-20				
Programme	Budget (£)	Year to Date (£)	Forecast Spend (£)	Forecast Variance to Budget (£)
Programme management	107,135	53,568	107,135	0
Living Well Network Alliance	Financial reporting of the LWNA is reported elsewhere on the agenda of the Lambeth Together Interim Strategic Board			
Neighbourhood and Wellbeing Delivery Alliance*	473,112	107,342	202,683	270,429
Children and Young People	0	0	0	0
Complex Personalised Support	0	0	0	0
Enablers	0	0	0	0

* The Neighbourhood and Wellbeing Delivery Alliance budget will be re-profiled following away-days in December 2019 and January 2020. There has already been agreement with Guys and St Thomas' Charity that funding is able to roll-over financial years and full spend is expected.





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Strategic programme risks and issues (draft)



		Impact			
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Draft Top Programme Risks (where assurance is weakest)			
Ref	Risk Description	Risk Score	Actions / Assurance
	The financial position of one or more partners, or one or more alliance, results in an inability to deliver programme outcomes		[needs completing]
	Political instability at a national level results in change and/or uncertainty in the operating environment		[needs completing]
	Organisational change and churn threatens the development of relationships, trust and leadership in the system		[needs completing]
	System leadership is not focussed and short-term demands (e.g winter pressures) are prioritised over Lambeth Together work		[needs completing]

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Top Programme Issues [none at present?]			
Ref	Issue Description	Impact	Actions





Key decisions for this meeting

There are currently no key decisions being brought forward for the Interim Strategic Board

Key decisions for this meeting [needs completing – what are we asking the Board to decide/direct on?]			
Decision	Board Item	Key Decision	Lead

