

Programme Manager	Tom Barrett	SRO	Andrew Eyres	Period	January 2020
Vision	To improve health and wellbeing and reduce inequality for people in Lambeth				
Programme Description	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. 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.				



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	A	A	→	Focus in the last period has been on developing the governance of Lambeth's place-based system from April 2020. Development of items previously deemed missing from a 'healthy programme' (risk, programme budget, equalities, benefits, outcome measurement and evaluation) continue to be progressed. The programme is one of LBL's 'strategic programmes' and will be subject to a 'deep-dive' (healthcheck) by LBL Management Board on 29 th January 2020
Living Well Network Alliance	A	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 a reduced overspend (£3m – 4.5%) however the recovery plan leaves a remaining forecast pressure of £2.1m in 19/20.
Neighbourhood and Wellbeing Delivery Alliance	A	A	→	Mobilisation plans are in development for Phase 1 and high level plans agreed at Leadership Team in January with good buy-in from a breadth of stakeholders. Leadership Group sponsors identified for Test and Learns have been identified. There are risks around capacity and skills to support test and learns at pace, communicating the complexity of the programme, developing clear outcomes. It are being managed and the budget is being reprofiled accordingly.
Children and Young People	G	G	→	The second integrated commissioning and delivery alliance board will take place in January 2020 which will set out priorities moving forward. Progress is being made on emotional health and wellbeing work, working alongside SLAM and Evelina.
Complex Personalised Support	G	G	→	A workshop to scope the Complex Personalised Support Alliance took place on 19 November 2019. A further workshop will take place on 4 th February when stakeholders will use case studies to test an initial set of criteria for the alliance and determine the definition of complexity.
Enablers		A		The enablers workstream is under-development with a meeting of partners interested in the development of this workstream coming together in late January/early February to discuss how best to move this workstream forward

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"> 29/01/20 Interim Strategic Board 	<ul style="list-style-type: none"> Equalities impact assessment developed Programme budget developed Risk assurance framework developed 	<ul style="list-style-type: none"> Interim Strategic Board 25/03/20 13/02/20 LBL Informal Cabinet Paper Develop clear plan of programme activity 2020/21
Living Well Network Alliance	<ul style="list-style-type: none"> Interim centre leads for Living Well Centres confirmed Workshop to support development of new Staying Well Service Achieved target of zero private Acute and PICU bed usage Living Well Centre launch 	<ul style="list-style-type: none"> Delay in works at 312 Brixton road – focussed support staff not able to be located in the building 	<ul style="list-style-type: none"> Work on challenges around integration at Living Well Centres Report on feedback from people who have used new SPA service CLaSS hospital discharge team to go live in Feb Beginning of workforce development plan
Neighbourhood and Wellbeing Delivery Alliance	<ul style="list-style-type: none"> Health & Wellbeing “Collaborative” scoping concluded 3 community members inducted Outcomes Task and Finish Group met twice Phase 1 planning for mobilisation underway 3 areas selected for Phase 1 specific test and learns 		<ul style="list-style-type: none"> Planning session on Collaborative next steps Reflections session with community members Frailty outcome definition work Phase 1 mobilisation plans and develop working arrangements Engagement strategy Resource and skills review Recruitment for design/clinical leads
Children and Young People	<ul style="list-style-type: none"> Integrated commissioning and delivery alliance board held Monthly meeting set up between SLAM and Evelina Ongoing discussion around programme support 		<ul style="list-style-type: none"> Second board to take place in January
Complex Personalised Support	<ul style="list-style-type: none"> Workshop held in November New name agreed – Complex Personalised Support Agreed focus and next steps 		<ul style="list-style-type: none"> Second workshop Attendees to bring case studies of people they would deem complex within their organisation Additional attendees to widen input
Enablers			<ul style="list-style-type: none"> First meeting of enablers working group Community engagement focus meeting (date TBD)

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	Staffing - Unable to recruit substantively to key health roles in the core community service	12	<ul style="list-style-type: none"> Gaps in vacancies are covered by agency and a series of recruitment processes underway
	LWNA	Meeting demand - The Single Point of Access is struggling with demand due to early assumptions about the capacity of the service	16	<ul style="list-style-type: none"> Recovery plan in place to address back log and have increased service capacity, whilst undertaking a review of service establishment. Crisis and urgent referrals are not affected by the backlog
	LWNA	Overspend - LWNA have a forecast overspend	12	<ul style="list-style-type: none"> Pressure relate to placement and support living. A recovery plan is in place and there has been a month on month improvement in the forecast position relating to beds
	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 Recruitment to identified roles
	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	Single Point of Access team triage backlog continues to grow – 586 outstanding clinical screens, 192 referrals awaiting triage	High	<ul style="list-style-type: none"> Mobilising resources, including additional weekend and evening working Recovery plan is being developed
	Neighbourhoods	Inadequate staffing in the next period is likely to impact on timely delivery or workstreams	High	<ul style="list-style-type: none"> PM identifying required resource (by 21 January) Explore potential contributions from partners during the next period (e.g. graduate trainees)

Strategic programme risks and issues (draft)



		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

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]
	Failure to effectively engage including with Lambeth's diverse communities		[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			
Decision	Board Item	Key Decision	Lead

