



Ageing Better Programme

Revised Delivery Plan year 4-5

Please complete this plan for your project, assuming a start date of April 2018 and an end date of March 2020. This is your opportunity to review what you have achieved and what you have learnt and use this to improve your project. If you intend to make significant changes to your project objectives, activities or budget you will need to have a strong justification for this, however all suggestions will be considered.

Programme outcomes – these cannot be changed as they are part of the delivery contract with BIG Lottery. Your plan should aim to contribute to as many of these outcomes as possible with clear evidence showing how you will achieve this.

- 1 Older people will feel they have improved connections within their local community and reduced social isolation.**
- 2 Older people will feel empowered to co-produce local polices and services which become more responsive to their needs now and in the future.**
- 3 Older people will feel the island is age friendly: those under 50 years will see older people as an asset recognising their contribution to the community.**
- 4 Older people will feel an increased sense of health, wellbeing and quality of life.**

Why is your project needed? Please provide a rationale for what problems or issues your project will address, and include evidence for this. Have the needs changed since your project started?

The Isle of Wight is a rural community that has a higher than average older population. 26.6% of people living on the Island are 65+, against a national average of 17.9%. 1 in 6 households are occupied by a single resident over 65. The 65-79 age bracket is predicted to grow 17% in the next ten years, whilst the 80+ bracket is predicted to rise by 40% in the next 10 years. The Island has pockets of deprivation (Emma to insert stat) which affects older people disproportionately. There are also Older People who are living alone and are asset rich but cash poor which impacts on isolation.

The issues of a rural community means that loneliness and isolation is more prevalent in more rural areas on the Island due to access around transport, amenities and networks of support. Stakeholders and professionals need to have a clear understanding around the physical, psychological and environmental factors that older people may face to ensure they are including Age Friendly principles within their policies and strategic direction going forward.

Currently we feel Older People do not have a voice to influence how services are procured and delivered. We also feel Older people are less connected to the communities around them and do not feel welcome in their communities. Ageism and stereotypes prevent positive engagement. Older People need to feel that they are engaging and have the ability to influence the services that are available to them to be healthy, happy and connected in older age.

The project has developed from the original bid as time and work has progressed. Needs have been identified through a variety of engagement mechanisms from evidence from Older People's forum meetings; Steering Group minutes; Town and Parish Council Minutes; telephone conversations with older people and stakeholders and looking at the WHO Age Friendly domains.

The 8 WHO Age Friendly domains are:

1. Outdoor spaces and buildings - we are working with Council officials in the Island regeneration plans.
2. Respect and social inclusion – we are undertaking intergeneration work with young volunteers and older people. Age Friendly training is being delivered to giving professionals and younger people the opportunity to gain insight into the issues experienced by Older People who could have a range of life restricting issues. The training has enabled professionals and younger people to communicate more effectively.
3. Transportation – we are working with the only local bus company to deliver Age Friendly training to all their drivers. This has reduced the number of falls by 60%. Safe journey cards have been developed and issued to increase customer confidence

in travelling and are a visual identifier to the drivers.

4. Civic participation and employment – the Island has higher than average unemployment in the 60 plus age group. Support is provided by another Ageing better project and three organisations represented on the Age Friendly Island Steering Group. A task and finish group is being set up to look at proposals on how to address this issue. The intergeneration strand of the AFI project supports a number of young volunteers on a 1 to 1 basis and community settings.
5. Communication and information – the project ensures that everything it does is accessible and meaningful to Older People. The project has developed an Age Friendly GP Surgeries toolkit and is working with major supermarkets to improve the customer experience e.g. Age Friendly notice boards and slow tills.
6. Housing – the project is supporting the Islands adult social care strategy 'Care Close to Home' to enable Older People to stay in their own homes for longer, Also working directly with the Home Share project to identify opportunities for Older People to be supported in their own homes.
7. Social participation – there is an annual Celebrating Age Festival which brings together all Ageing Better partners and other stakeholders to maximise the engagement of Older People at events.
8. Community support and health services – the project is working closely with Steering Group partners e.g. Fire and Rescue service and their community safety team; Trading Standards around scam prevention and GP surgeries to make their services more accessible.

The Steering was developed September 2015 and the membership has to continued to grow. A number of those on the Steering Group have been engaged with previous work around dementia friendly communities and therefore could see the benefit of developing this to encompass all aspects of ageing.

Please list the original aims and objectives and briefly outline the successes of project to date to against these original aims and objectives and provide an assessment of the extent to which these have been achieved, and the extent to which they are still relevant to the Ageing Better Programme.
Original Aim/Objective (taken from Theory of Change):
More older people involved in decision making
Increased skills for older people/friends/family/carers
Reduce duplication
Increased Volunteering
Increased use of social facilities/activities
More accessible info through print and media
Transport improved
More accessible and appropriate services for carers and older people
Reduced demand on a service
Improved health and Wellbeing
Better planned and coordinated services

Old Outcome:	Indicator:	Tool (e.g. CMF or other method of measurement.	How:	Which Programme outcome does this support?
More older people involved in decision making.	No. of people attending forums on a quarterly basis	Attendance Registers	Forums, steering group, community engagement, Increasing understanding of co-production through modelling in AFI Steering Group. Increase capacity within AFI Team.	1 and 2
	% of people who attend forums can identify how they value the opportunity.	Feedback after each forum. What Worked Well/Even Better If		
	% of people feeling involved in making decisions around services	Confidence scales. CMF		
	No. of co-production opportunities through AFI and Steering Group	Attendance Registers Minutes of meetings		
	No. of people involved in Co-production	Attendance Registers Minutes of meetings		
	% of stakeholders on the AFI Steering Group who use co-production to develop their services.	Initial survey. Governance Review.		
Increased volunteering Increased	No. of nominations for CA Awards	Nomination lists/Judge packs	Write and develop Age Friendly Training proposal.	1 and 3
	No. of events run through CA Week.	Brochure		

use of social facilities/activities	% uptake of events by older people during CA Week	Feedback forms	Assemblies and Dementia Awareness in Schools/community. Young Volunteer programme providing Intergenerational working in the community. Running/being represented at events in the community to raise the awareness of Intergenerational work. Identifying opportunities with partner organisations for Intergenerational. Source training venues. Purchase training resources (simulation glasses, age simulation suit, hearing defenders, etc.) Source organisations to sponsor the development of a training toolkit.	
	% of older people who feel they have a positive relationship with their young volunteers	Telephone conversations		
	No. of Active Young Volunteers	Data Spreadsheet		
	No. of Young Volunteer hours	Data Spreadsheet		
	No. of Island's schools/other settings engaged in Intergenerational work.	Data spreadsheet		
	No. of AFI Awareness raising contacts with younger people	Data spreadsheet		
	No. of young people who will have undergone Age Friendly Training Sessions.	Data spreadsheet		
	% of stakeholder organisations who have increased confidence to involve younger people in their service delivery.	Confidence scales through annual governance.		
	% of young people who report positive change in attitude after receiving a session.	Lesson feedback.		
% of young people feeling increased confidence in being with older people.	Entrance interview/Text Supervision Session evaluation			
More accessible information through print and media Transport	No. of stakeholders who have received AFI Training.	Attendance records	Age Friendly Training, Engage with stakeholders who are part of the National and Global WHO Networks for Age	2 and 4
	No. of organisations on the AFI Steering Group that include Age Friendly within their strategic action plans.	Governance Review		

improved More accessible and appropriate services for carers and older people Reduce demand on service Improved health and well being Better planned and co-ordinated service.	% of stakeholder organisations on AFI Steering Group who incorporate needs of older people within relevant action plans.	Initial meeting with stakeholders. Annual Governance Review	Friendly Communities. Different locations offered by stakeholders for meetings. Consult and evaluate after each professional event. Review and update ToR and action plan as part of AFI Steering Group	
	% increase of new stakeholders and organisations at annual professional event who then engage in long term programme.	Attendance Registers Meeting minutes		
	No. of organisations represented at AFI Steering Group	Minutes of meetings		
	No. of organisations who deliver Train the Trainer models.	Strategic Plans		
	% increase in stakeholder confidence in meeting the needs of older people since joining the AFI Steering Group.	Initial meeting with stakeholders. Annual Governance Review		
	% of older people who feel that services have supported them to live well.	CMF		

Please outline any proposed changes to the project: aims, objectives and any new outputs and KPIs. Will these changes fill gaps or will they refine current model to increase effectiveness. Aims, outcomes and KPIs should be linked to the overall Programme outcomes and focus heavily on reaching the most socially isolated older people unless your project is aimed at prevention.

The following outcomes and KPIs included are new or adjustments only. Pre existing KPIs have not been included in this section.

Outcome	How	Indicator	Tool	Programme Outcome
A greater number of older people feel they are involved in making decisions about services that affect them.	By engaging with older people at quarterly forums, task and finish groups, patient participation groups, by local level political involvement e.g. Age	X older people who have completed the CMF report that they have felt more are involved in making decisions about services that affect them. Check with Sophie	CMF for regular forum participants and forum and task and finish feedback document.	2 and 4

	Friendly Champions and other existing older people's groups.	<p>re number of CMFs issued and base a target around this.</p> <p>X older people who have taken part in a task and finish group report that they have felt more are involved in making decisions about services that affect them.</p>		
Stakeholder professionals put older people at the heart of Island policy and strategy	Through steering group meetings, task and finish groups, Health and Wellbeing Board and the annual Age Friendly Island Professional event.	<p>27 active organisations on the steering group at any given time.</p> <p>30 organisations signed up to AFI Charters e.g. IWASP</p> <p>4 policies written or amended. E.g. Age Friendly Surgery Work</p> <p>100 programmes/events and pilots that are directly involving older people.</p> <p>4 new organisations who have joined the steering group as a result of the professional event</p>	Steering group task and finish groups; action plans; strategy and policy documents; toolkits and films produced; and charter documents.	2
Stakeholder professionals and younger people have knowledge and understanding around the physical,	Age Friendly training Train the trainer	<p>400 people received Age Friendly training.</p> <p>3 organization commit to</p>	Training plans; training materials and resources; training evaluation forms.	1 and 3

psychological and environmental barriers older people may experience, but are aware of the benefits older people can offer a community.	Presentations to stakeholder professionals and younger people School assembly and classroom sessions Events.	delivering train the trainer 300 training participants indicate they are more confident in supporting older people as a result of Age Friendly training.		
Older people feel they have improved connections with younger people in their community, therefore reducing social isolation.	Young volunteers programme Intergenerational events.	20 older people will report that they have improved connections with younger people in their communities.	Evaluations.	1 and 4
Younger people recognise both the value older people offer as well as the challenges they face.	School assembly and classroom sessions Events.	300 number of younger people recognize the value older people offer as well as the challenges they face.	Feedback sheet	1 and 3

Please show what evidence there is to support change or to supply a service in response to identified need. E.g. reports, statistics, previous learning etc.

Change Identified:	Evidence:
Increased demand and change of venue for forums	Forum minutes, attendance registers, requests around accessibility
Increased Co-production throughout AFI work	Governance Reviews, better understanding across project, stakeholders modelling within Task and Finish Groups, forum minutes

What activities will your project deliver to support the outcomes?

Older people's forums.
 AFI Steering groups and task and finish groups.
 AFI training including accreditation
 Working with younger people in schools and communities
 Radio programmes
 AFI projects including:
 GP surgeries

Trading standards scam work
 Older driver appraisal scheme
 Red Funnel – staff mentoring
 Supermarket work
 Dementia Friendly church services
 Health and Well being board meetings
 Age Friendly Champion meetings (Town and Parish Council staff.
 Young volunteers
 Train the trainer with several organisations
 WHO activities

Who are the beneficiaries of your project and how will they be engaged in the project?	
Who?	How?
Older people	Media, forums, steering group, events, community engagement, festivals, awards.
Stakeholders and other professionals.	Steering group, town and parish council meetings, training, events. Stakeholder Projects
Young People	Young Volunteer Scheme, Age Friendly Training in schools and community settings, social media.

Resources – please detail what resources (including staff and volunteers) that will be required for effective delivery and what geographical areas you will be delivering what services in. Please give detail and the rationale if this has changed from the original bid.		
Resources (including staff and volunteers):	Geographical Area:	Rationale for Change:
Age Friendly Island Staff: 1 Project manager – 28 hours 1 Deputy project manager – 35 hours 1 Development officer – 14 hours 1 Intergeneration officer – 35 hours	Island wide.	Changes to roles have been made over the previous two years as project has developed. This has been based on evolving needs and greater understanding of what is required to meet
15 young volunteers		

		outcomes.
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Target		
	Year 4:	Year 5:
No. of people attending forums on a quarterly basis		
No. of people involved in Co-production		
No. of nominations for CA Awards	32	40
No. of events run through CA Week.	40	45
No. of Active Young Volunteers	15	15
No. of Young Volunteer hours	130	150
Number of older people who feel they have a positive relationship with their Young Volunteers	10	10
No. of Island's schools/other settings engaged in Intergenerational work.	30	35
Number of young people who report positive change in understanding the value that older people offer and the challenges they face.	150	150
No. of stakeholders and young people who have received AFI Training.	200	200
No. of stakeholders and young people who indicate they are more confident in supporting older people as a result of Age Friendly training	150	150
No. Age Friendly policy and strategic plans amended / created	2	2

No of stakeholder organisations who sign up to Age Friendly Charters e.g. IWASP	20	10
No. of new organisations at annual professional event who then engage in long term programme.	2	2
No. of organisations who deliver Train the Trainer models.	2	1

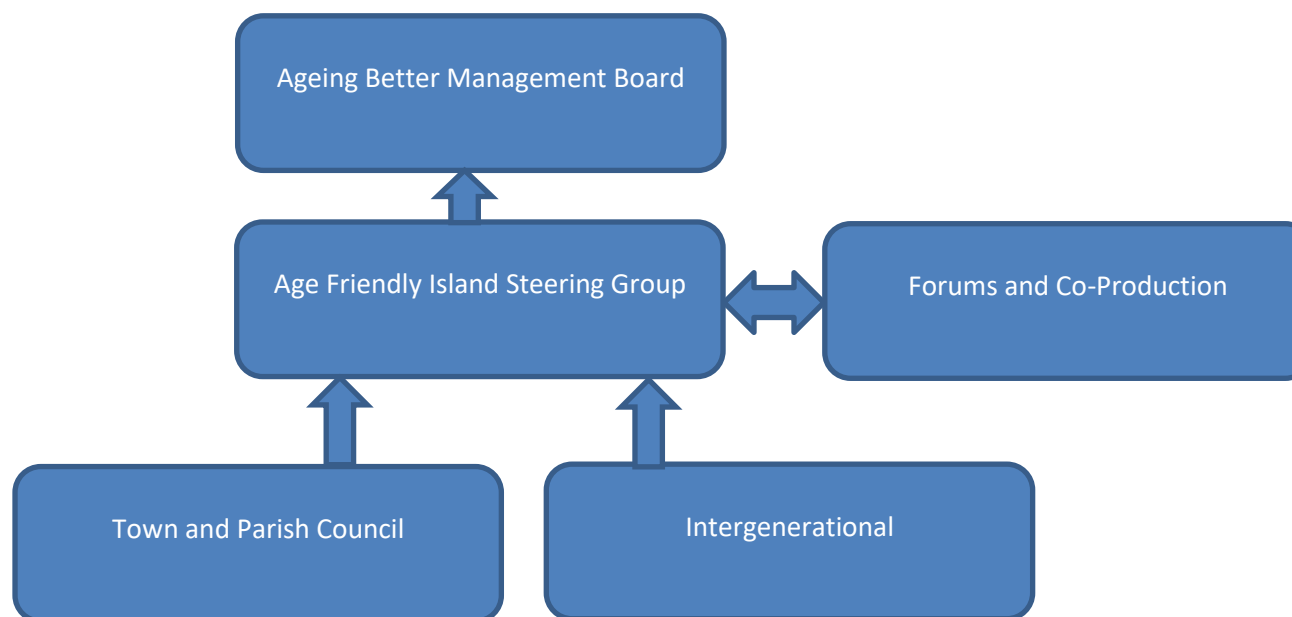
Communication and marketing plan. Please compile a plan using the following headings: Outline proposed methods of engaging target groups. Reflect on what has worked well and what hasn't.				
Increased demand for communication and marketing as the AFI project had grown had been budgeted for across Years 3-5.				
Method:	Audience:	Key Messages:	Timing:	What has worked? Even better if?
Local Press	Public and Stakeholders	<ul style="list-style-type: none"> - Up to date information - Dates/times etc of events - Promotion of events and opportunities -Celebrate success 	Inline with events e.g. with forums, CA Awards	Local paper very popular with older people. Good relationship with paper. Can plan a financial years worth at a time.
Social Media (facebook, twitter)	Public, Young Volunteers and Stakeholders	<ul style="list-style-type: none"> -Short updates -Promotional of events -Change in circumstance -Celebrate success -Diversity of contact 	As and when needed.	Constant reminders to people of presence. Accessible to provide short feedback. Not all people have access to (or want to have) electronic information.
Radio	Public and Stakeholders	<ul style="list-style-type: none"> -Short updates -Promotional of events -Change in circumstance -Celebrate success -Diversity of contact 	As and when needed. Inline with events e.g. with forums, CA Awards	Reaches a different group of people who may not have good mobility. More work need to build relationship with local radio. E.g. AFI Hour (ask questions, promote etc)
Website	Public, Young Volunteers and Stakeholders	<ul style="list-style-type: none"> -Updates -Promotion of opportunity -Information -Celebrate success 	As and when needed. Inline with events.	Gives context to the work we do. Accessible. Up to date. Good for sign posting. Promotes contact details.
Written Literature (flyers, posters, agendas, brochures etc)	Public and Stakeholders	<ul style="list-style-type: none"> - Up to date information - Dates/times etc of events - Promotion of events and opps - Celebrate success 	In line with events as a support to social media and press.	Change in circumstance not always picked up through posters etc (e.g. you don't look for posters that cancel events). Some people have opted for hard copy contact only.
Individual Letters, telephone calls etc.	Public and Stakeholders	<ul style="list-style-type: none"> - Up to date information - Improved communication - Connection 	As and when needed.	Some older people prefer written communication. Builds relationships.

Marketing Materials: pens, pencils, bags, bookmarks etc.	Public and stakeholders	-Reminders -Promotion -Stimulate discussion -Tangible	Anytime.	People like a free gift! Hard to measure impact. Gives an identity.
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Management and governance arrangements

What is the management structure within the project?

What internal governance will be in place e.g. steering groups etc. How will decisions made be evidenced?



Terms of Reference available for AFI Steering Group and Forums.
Governance Review of Steering Group completed in November 2016.
Minutes of AFI Steering Group kept.

Minutes and attendance register kept for Forums.

Partnerships - please give details of existing and possible future partnerships.

Please see AFI Action Plan for details of how the partnerships are working together.

Existing Partnerships:

AFI Steering Group Members:

Hampshire Police
IW Hospice
Island Health Care
Citizens Advice
Trading Standards
Age UK IW
Southern Housing Group
Southern Vectis
Action on Hearing Loss
Area Outstanding Natural Beauty
Alzheimer's Society
Independent Arts
Alzheimer Café
IW NHS Trust
Her Majesty Prison
St Johns Church
Community Action Isle of Wight
IW Council Library
IW Fire Service
Learning Links
CCG Chair and GP
Island Healthcare
Red Funnel
Tesco

Future Partnerships:

Amey Waste
Other transport providers
Island Roads
Other supermarkets

Co-op
Isle Access
Seagrove Seniors

Co production - how will you ensure older people can influence the development and delivery of services and policies that affect them? Please use the ladder below to indicate where you are and where you hope to progress to with details of how this will be achieved.

The Age Friendly Island Programme is in an ideal place to facilitate and role model how coproduction works. Based on learning over the previous two years it is understood that engagement through the forums is based on building relationships with the community. If the number of people who are involved are in the forum is increased, they see the value of attending.



Task and Finish Groups/Steering group and Forums:
To work with our partners to develop sustainable projects that are meaningful and relevant for the lives of older people.

Develop a coherent approach to people co-designing services through enabling more older people to participate/lead. Extend number of forums across the Island.

Engaging with young volunteers and professionals to ensure a shift in cultural attitudes is achieved.

Community Engagement:
Current: attending community events and meetings such as Royal British Legion, Action on Hearing Loss coffee afternoons.
Consultation: done creatively within forums using techniques such as Dotocracy.
Informing: having stands at events, such as Hullabaloo. Regular press/media articles.
Future: co-ordinated opportunities for media and raising awareness of what AFI do and how to get involved.

	<p>Realign engagement role and increase capacity by recognising that relationship building is essential part of engagement leading to longer term involvement through to coproduction. Creating new Coproduction role to facilitate for older people and build capacity in stakeholder organisations. JD attached.</p>
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Please provide a time line for delivery of project with significant milestones – this can be a separate document.

Please see AFI Action Plan.

Lessons learned – how will lessons learned be captured and shared within the Programme.	
How lessons learned will be captured:	How will they be shared:
Forums and Coproduction	<p>Celebrated through local channels e.g. Town and Parish Councils, CA Awards etc. Feedback themes drawn out and shared with steering group to inform stakeholder practice. Toolkits to capture best practice and facilitate change within stakeholders partners.</p>
Working with Stakeholder Organisations	<p>Production of Toolkits to facilitate change e.g. GP surgeries, AFI Training, intergenerational working, Mentoring/Employment etc. These will demonstrate practical steps that organisations can take to ensure that they are Age Friendly.</p>
Training Evaluation	<p>As part of an Age Friendly Training Toolkit or manual. This will demonstrate core theme and approaches to enable stakeholders to be more aware and have increased confidence in supporting older people.</p>
CMF	<p>Case studies that show the journey has happened, leading to service development, and to meeting project outcomes</p>
Volunteer Entrance and Exit Interviews	<p>As part of any toolkits and manuals that can demonstrate how involvement with young people leads to positive change for older people meeting project outcomes.</p>

Sustainability/Exit Strategy – what will we learn from the project?
Please give details of how the project activities will be made sustainable.
What legacy will the project leave?
What is the exit strategy (including timings).

Sustainability:

Stakeholders will continue the Projects set up as part of the AFI Steering group work, some examples are listed below:

Isle of Wight Fire and Rescue Service:

Older Drivers Appraisal Scheme – this scheme has been set-up at £40 a session for every driver, and voluntary driving instructors have been recruited already. Evidence shows that Hampshire Fire Service has a similar scheme which is over-subscribed and therefore this should transfer into a sustainable scheme on the Isle of Wight.

Isle Be Safe and Well Visits – currently a referral service which has been rolled out and successful by Fire and Rescue personnel, LAC's, Community Navigators. Discussions around other emergency services using the Isle Be Safe and Well referral form are currently underway.

Isle of Wight Against Scams Partnership (IWASP) –Trading Standards, Fire and Rescue, Police, CAB and Age UK IW have agreed a Charter which has led to these organisations and others signing up to and developing individual organisational action plans. These outline ways in which organisation can support scam victims, heighten awareness around scams and educate staff to recognise potential scams, which will therefore ensure work is continued in the future.

Age Friendly Surgeries – this work is sustainable if the surgeries are willing to take on the framework which has been co-produced by older people, which forms the basis of the toolkit. AFI will now be working with six pilot surgeries to further develop and highlight the importance of this work, and to encourage other surgeries to make this part of common practice on the Isle of Wight.

TESCO and Co-Op – working in partnership to make the shopping experience more accessible for older customers – we are currently piloting a Slow Till 'Time for You' which was co-produced after a recommendation from an older person at an engagement meeting. TESCO's are currently very positive this is something that could be sustained and beneficial to them and their older customers long-term.

Southern Vectis – first organisation to take on the 'Train the Trainer' model which has now been rolled out Island-wide

	<p>and across the Go South Coast network as part of each new drivers Certificate of Professional Competency, evidencing the ability for the training to be made sustainable (will discuss more in training section).</p> <p>Dementia Friendly Church Services – these were piloted and are now being held in Churches across the Island quarterly; these will continue and are at a stage where they are self-sufficient.</p> <p>Age Friendly Island Steering Group Meetings – 23 organisations are currently represented across the quarterly meetings, the partnership working has brought benefits to each organisation hence their continued involvement and either through the introduction of a ‘rolling chair’, or a chosen delegate from the Age UK IW being selected to lead the meetings this work can continue. It is also being discussed whether this work can embedded or taken on by the Isle of Wight Council.</p> <p>Training</p> <p>Age Friendly Island will develop a range of training opportunities to include:</p> <p>Age Friendly Island Training – a three hour training session designed to give the trainee an insight into the issues faced by people as they age physically, psychologically and socially. It offers the opportunity for individuals to gain the necessary communication skills and use practical simulation exercises to experience sensory loss and mobility difficulties. Other training we could offer could include; volunteer training, safeguarding training, dementia awareness, scams awareness, with a business plan and pricing structure developed for these sessions.</p> <p>Train the Trainer has already been piloted successfully with Southern Vectis as mentioned above. We have had interest from HMP Isle of Wight, Red Funnel and TESCO who would like to take this work forward in the near future. We have already agreed with Tesco and Red Funnel that this will be paid for service.</p> <p>The Age Friendly Training the HMP Isle of Wight has received from AFI ‘<i>will change local policy and feedback through to national policy change</i>’ and this will be further developed through Train the Trainer. This training will become part of staff induction in the organisation listed above. This is an example of how Strategy and Policy will be being put in place beyond the finish of the Ageing Better Programme.</p>
<p>Legacy:</p>	<p>Co – Production Manual – step-by-step guidance for stakeholders to understand ‘true’ co-production methods. AFI Training Toolkit and Online Training Resource (as mentioned with TESCO and Red Funnel). Mentoring Manual – a manual for employers around older employees mentoring older people on work placement.</p>

	<p>Age Friendly Surgeries Toolkit – currently available on NHS England website, a how-to guide on creating an Age-Friendly surgery through co-producing with Patient Participation Groups.</p> <p>Age Friendly / Church Services Fact Sheet – a factsheet on how to make a Church service accessible for people with Dementia and other age-related difficulties.</p> <p>Intergenerational Resources – these will include presentations, exercises, games and quizzes which are used to deliver sessions in schools. These will be disseminated to schools prior to the conclusion of the projects funding.</p> <p>World Health Organisation – becoming an Age-Friendly community is not an accreditation process it is about continuous improvement and working towards becoming more Age-Friendly. A report evidencing the Isle of Wight’s Age Friendly journey against the WHO domains will be developed (this could be laid out in a similar style to the WHO blueprint guide of 2006).</p>	
Exit Strategy:	<p>Develop an income generation stream around Training to fund strategic development.</p> <p>Seek additional funding for Intergenerational working.</p> <p>Look at ways of sustaining forum approaches, possibly within the Town and Parish Council work.</p>	<p>Already underway with Train the Trainer model. Looking at Accreditation across Year 4.</p> <p>Year 4.</p> <p>Year 4.</p>

Appendix A – Budget – please give a full breakdown for the remainder of 2017/18 and for the remaining 2 years outlining any changes and giving the rationale why. This can be in any format so long as it includes the following headlines and the rationale behind the calculations.

- **Income**
- **Expenditure**
- **Per month, budget and actual and against year end budget.**

If your project is in an underspend situation from year 2, if you can demonstrate how that underspend can be spent in the remainder of 2017/18, then please include this amount in year 3. It should be clearly shown what is underspend and what is 2017/18 budget. The underspend cannot be re profiled in years 4 or 5. If you have underspend but do not intend to use it please state this at the start of your budget section.

Please keep in mind the figures provided in the covering email are the current budgets set. If you want to increase your budgets for years 4 and 5 please give the rationale behind the request and give detail plans on how the extra money

would be spent. It will stand a better chance of being agreed if it can demonstrate that it will help your project become sustainable at the end of the project.

This is for revenue spend. Please show any predicted capital spend on a separate sheet with justification. This will NOT come out of your revenue budget and can only be reclaimed when receipts are provided.

All figures must include VAT if applicable.

Appendix B: Risk Register: please complete the risk register for your project. The spreadsheet will be attached as a separate document.

Risk Ref	Date	Risk	Raised By	Description	Likelihood (1-5)	Impact (1-5)	Overall Grade (L x I)	Mitigation	Responsibility
AFI Team Members	July 2017	Lack of staff which will have an impact on the progress of the project.	Emma Lincoln	If a member of the AFI team leaves then areas of the project could fall behind.	2	2	4	Each team member is up to speed with individual team members' roles. We have access to all PMO documents and files. We can also recruit new team members - we have already done this in the life of the project and no damage to the project has occurred.	Emma Lincoln
Stakeholder Partners	July 2017	A stakeholder partner on the Steering Group leaves.	Emma Lincoln	If a key stakeholder leaves the steering group, this could weaken the work we are undertaking in that specific domain area	2	2	4	We have strong stakeholder partners who we engage with on a regular basis. Meeting in between steering group meetings. We ensure that the partnership is of mutual gain, and two people from each organisation understand the project.	Emma Lincoln
Sustainability	July 2017	That the work is not sustainable beyond the five year programme.	Emma Lincoln	If we do not engage with our stakeholders in an effective way, and set up projects that are embedded within their own strategic priorities this work will not be sustainable.	2	1	2	All steering group members are strategically placed within their own organisations to drive strategic change, to take on projects that will have positive impact for their organisations and the Age Friendly Agenda.	Emma Lincoln
Town and Parish Councils	July 2017	Staff illness.	Lisa Toyne	If Lisa is ill and therefore unable to come into work to complete their tasks.	2	3	6	Cover by other staff – temporary.	Philippa Daley
Town and Parish Councils	July 2017	Lack of engagement from Town and Parish Councils	Lisa Toyne	Towns and Parish Councils do not wish to engage with the Age Friendly Island Project.	2	4	8	Review the programme offer.	Lisa Toyne
Engage	August 2017	Lack of engagement and	Helen Lewis	Older people do not have to	3	3	9	Seek alternative and creative ways to	Helen Lewis

ment and Co-production		involvement of public to influence and shape service/strategy meaningfully.		participate in engagement and co-production opportunities. Lack of involvement would impact on service delivery not meeting needs of older people.				involve older people in the Programme. Ensure that AFI staff are champions of co-production within project development. Role model for other organisations. Reflect practical needs within organisation (accessibility, regularity) to meet needs. Learn from other Ageing Better Areas.	
Intergenerational	July 2017	Schools and community groups do not want/feel they do not want to continue to engage with us.	Jack Wedderkop	A school or community group has no obligation to work with Age Friendly Island and the Intergenerational aspect of the project. This may manifest in two ways – the school from the outset has no interest, or they may have worked with us before and feel therefore they do not need to again in the future.	2	3	6	We are already working in a large portion of the schools and have developed strong ties with many influencers in these settings. There is a range of sessions on offer and a wide spectrum of projects which can be run with schools. Those schools that do not wish to take part will be encouraged, and the benefits explained – but not pressured.	Jack Wedderkop
Safeguarding	July 2017	There is a safeguarding children issue which affects confidence in the programme and Age UK IW.	Jack Wedderkop	A safeguarding issue occurs whereby there is an event which puts a child or young person (CYP)/or the person they come into contact with at risk of abuse or neglect.	1	5	5	Children and Young Persons Safeguarding Policy has been developed. A text system is in place to monitor the whereabouts of young volunteers when visiting clients. U14's must be supervised by a parent or guardian, whilst U16's must be in a supervised placement with an enhanced DBS checked member of staff/volunteer present. The first visit between a CYP and client is always attended by the Intergenerational Officer and all U16 volunteer sites are risk assessed. Intergenerational Officer also has an enhanced DBS check for both adults and children.	Jack Wedderkop