



***Dorset  
Clinical Commissioning Group***

**NHS Dorset Clinical Commissioning Group  
Transformation Dashboard -  
April 2017**

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PROGRAMME	PROJECT/ROLE	MILESTONE(S)	MILESTONE DATE	SRO (executive)	RAG	UPDATE/MITIGATION	STATUS SINCE LAST REPORT
Transformation Programme	Prioritisation	SLT Governance and Our Dorset wide implementation planning	June 17	Phil Richardson	Amber	<p>Work is underway by the Portfolios to produce Initiation Documents and delivery plans to feed into the implementation chapter for the DMBC</p> <p>These and the relevant sections of the DMBC will then form the basis for the Strategic Outline Cases (SOC) for the portfolios which will have to be completed by 31.5.17. This will enable the CSR/STP Implementation plan to be developed from these SOC's. Whilst the process is sequential work has commenced to:</p> <ul style="list-style-type: none"> <li>• Support the development of the PID within ICPCS, OAN and LWD</li> <li>• Develop a generic template for a strategic outline case that meets the implementation.</li> <li>• Produce integrated plans for ICPCS, OAN and LWD with joint planning workshops</li> </ul> <p>RAG status has remains Amber as the delays to appointing a portfolio director runs risk of not meeting timescales. However, continued focus by transformation Delivery teams and the PMO aims to ensure deadlines are met</p>	↑

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Transformation Programme	Links with Acute Vanguard				Amber	<p>The acute Vanguard programme continues across the Dorset acute and community trusts with input and participation from the CCG at project and executive level. The most recent Vanguard update includes:</p> <ul style="list-style-type: none"> <li>• BSS workstreams strategic change proposals developed to agree direction of travel and resources for next steps.</li> <li>• Evaluation meeting arranged with project team and presentation to be made at next ESG on approach and commencement</li> <li>• Article in Dorset Echo - 'Working together to improve care' – improvements in collaborative working in stroke services through Vanguard programme</li> <li>• Engagement sessions for Pathology workstream underway</li> <li>• Pathology Service Lead advert now closed with interviews arranged for 5 May</li> <li>• First concrete pour for new LINAC bunker DCH</li> <li>• Joint ISAS project manager appointed</li> <li>• Purchase of Skype licences for DCH, DHC for video conferencing</li> </ul>	↔
Transformation Programme	Communication and Engagement	Analysis of Public Consultation results (ORS)	June 2017	Charles Summers	Green	<ul style="list-style-type: none"> <li>• Responses are being carefully analysed over a 12 week period by ORS.</li> <li>• Results will be fed back (end of May) and used to help the Governing Body make its final decision later in 2017.</li> </ul>	↔

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Transformation Programme	Sustainability and Transformation Plan Designed Document	Decision Making Planning Deadline	May 2017	Phil Richardson	Green	<ul style="list-style-type: none"> <li>Draft operational plans for 2017/18 and 2018/19 were submitted to NHS England on 24 November.</li> <li>The response from NHSE was positive and supportive of our plans; however it stressed the need to provide more detailed delivery plans moving forward.</li> <li>Teams are working towards producing detailed delivery plans for May 17.</li> </ul>	↔
Transformation Programme	Prioritisation	Portfolio PID submissions	29 May 2017	Phil Richardson	Green	<p>The PMO team is preparing for an increase in submissions as Portfolio Initiation Documents for each of the STP portfolios are expected to be submitted in the coming weeks with some Programme level documents too. The PMO will provide assurance on the Project Management content of the documents and an objectively based prioritisation to determine strategic fit, before organisational sign off takes place and provide expertise and support around planning and interdependency management. PID's will feed into the Implementation chapter of the DMBC and support delivery planning.</p> <p>A timeline and list of the submitted documents is being taken QAG meeting to agree a forward plan for further assurance.</p>	↔
Transformation Programme	Mental Health Acute Care Pathway	Analysis of Public Consultation results (Bournemouth University)	July/August 2017	Mike Wood	Green	<ul style="list-style-type: none"> <li>Bournemouth University are analysing the views and information gathered during the public consultation to produce a report, which we expect to publish by summer 2017.</li> <li>This report will inform the final business case, which will be presented to the CCG's Governing Body in late 2017.</li> </ul>	↔
Transformation Programme	Benefits Management and Realisation Framework	Framework Completion	1 <sup>st</sup> April 17	Sally Shead	Green	<ul style="list-style-type: none"> <li>Template approved.</li> <li>Structure aligned to STP portfolio of programmes.</li> <li>Working with identified leads to populate content including measurable objectives.</li> <li>BI scoping ability to collate and present indicators. Draft version to be shared with CRG on 11.05.17 for approval. Version is complete to the current level of detail available from the portfolios and programmes. Gaps have been highlighted alongside a recommendation for full completion prior to its inclusion within the DMBC.</li> </ul>	↔

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Assurance	Decision Making Business Case	Production of Implementation Chapter	25 <sup>th</sup> May 17	Phil Richardson	Green	<ul style="list-style-type: none"> <li>Population of DMBC chapters commenced.</li> <li>Weekly progress meetings with Copywriters on-going to complete content for chapters 1-5.</li> <li>NHS E engagement incorporated within overall transformation timeline.</li> <li>Content description for implementation chapter shared with portfolio directors.</li> <li>PMO intend to use programme/portfolio PIDs to complete implementation chapter.</li> <li>Illustrative patient journeys finalised with Service Delivery leadership including themes that have been raised during consultation, i.e. the difference between A&amp;E and UCC. This will be available for review upon draft DMBC circulation.</li> </ul>	↔
Assurance	NHSE Stage II assurance and Investment Committee	Successful completion of NHSE Stage II and IC	31-Aug-16	Phil Richardson	Green	<p>Assurance NHSE stage II and IC approval to proceed to consultation received.</p> <p>Two IC caveats:</p> <ul style="list-style-type: none"> <li>Work to close the system stretch savings target, being progressed through the operating plans for 17/18 &amp; 18/19</li> <li>Evidence that the scale of additional savings assumed to be released through the reconfiguration is reasonable and/or understated has been obtained through McKinsey's</li> </ul>	↔
Assurance	NHS Improvement - CMA	GB Decision	September 2017	Tim Goodson	Green	<p>The CCG met with the CMA for a second informal meeting in April, there was a feeling of support for the CSR and its objectives. It was highlighted that we need to be very clear on the benefits to patients of the CSR and NHSI are keen to help the CCG and FT's in achieving the CSR objectives by working with us and the CMA. We are expecting continued engagement as we progress towards CCG decision and the subsequent regulatory requirements</p>	↔