



**Dorset
Clinical Commissioning Group**

**NHS Dorset Clinical Commissioning Group
Transformation Dashboard -
September 2016**

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Transformation Programme Dashboard Summary as at 31 August 2016

| PROGRAMME | PROJECT/ROLE | MILESTONE(S) | MILESTONE DATE | SRO (executive) | RAG | STATUS SINCE LAST REPORT | |
|---|---|---|--|-----------------|-----------------|--------------------------|---|
| Transformation Programme | Sustainability and Transformation Plan Designed Document | Submission to NHS England | 21-Oct-16 | Phil Richardson | | ↔ | |
| | Integrated Community Services | Dorset (local) Vanguard: Integration of Vanguard plans to support and inform the ICS vision | | Phil Richardson | | ↔ | |
| | Acute Reconfiguration | Acute reconfiguration and links to Acute Vanguard | On going | Mike Wood | | ↔ | |
| | Development | Governing Body Development | 01-Sep-16 | Charles Summers | | ↔ | |
| | Digitally Enabled Dorset | Digital Roadmap - detailed plan submission | | 21-Oct-16 | Phil Richardson | | ↔ |
| | | Dorset Care Record - awarding contract | | 31-Jul-16 | | | ↓ |
| | Prioritisation | PMO Framework, processes, implementation planning framework | | 30-Sep-16 | Phil Richardson | | ↔ |
| | | | SLT Governance and Our Dorset wide implementation planning | 30-Sep-16 | | | ↔ |
| | Clinical Working Groups | Delivery of CWG 11 | | 13-Jul-16 | Phil Richardson | | ↔ |
| | Communication and Engagement | communications and continuing engagement/co-decision | | September 2016 | Charles Summers | | ↔ |
| | | | Public Consultation - First designed draft to NHS England for OGSCR | 29-Jul-16 | | | |
| | | | Public Consultation Commencement | 31-Oct-16 | | | |
| | | | Involvement of Dorset LA partners including Health and Wellbeing Boards, HOSCs, Patient Representative groups e.g. Healthwatch, media and MPs and partnership Boards | On Going | | | |
| | Pre Consultation Business Case | Final lockdown of document | | 31-Aug-16 | Phil Richardson | | ↑ |
| Mental Health Acute Care Pathway | Stage 3: Modelling | | 03-Aug-16 | Mike Wood | | ↔ | |
| Benefits Management and Realisation Framework | Benefits work to support Decision Making Business Case and Regulation | | 28-Feb-17 | Phil Richardson | | ↔ | |
| Assurance | Decision making process | Final Approved Option | TBC | Phil Richardson | | NEW | |
| | Senate | Continuing engagement with Clinical Senate during development of DMBC | On going | Phil Richardson | | ↔ | |
| | NHSE Stage II assurance and Investment Committee | Successful completion of NHSE Stage II and IC | 30-Sep-16 | Phil Richardson | | ↔ | |
| | NHS Improvement | Meeting requirements of NHS Improvement in terms of choice and competition | Dependant on NHSE Stage II | Phil Richardson | | ↔ | |

To note where a project/role has more than one milestone if any of the milestones are rated red or amber the whole project will carry the same rating

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|----------------|--|---|----------------|--|-----|---|--------------------------|
| Transformation | Sustainability and Transformation Plan Designed Document | Submission to NHS England | 21-Oct-16 | Phil Richardson  | | <p>National feedback letter received by the CCG. STP plan due for re-submission 21 October 2016. Four parts require amendment prior to submission.</p> <p>The timeline for two year operational plans and STP plans due by November and December 2016.</p> | ↔ |
| | Integrated Community Services | Dorset (local) Vanguard: Actions and Next steps developed | 31-Sept-16 | Phil Richardson | | <p>Vanguard Summit held 31 August 2016 which was well attended by stakeholders. The purpose as to move forward from Vanguards into system wide development of implementation plans to support ICS strategy.</p> <p>Strong buy in from partners to take forward plans on cluster/locality level in relation to development on integrated teams, diabetes, and primary urgent care provision.</p> <p>Key actions and next steps currently being collated for dissemination.</p> <p>The Local Vanguard Programme will now be closed and any actions/next steps will be subsumed within the overall ICS programme plan.</p> | ↔ |

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| Transformation Programme | Acute Reconfiguration | Acute re-configuration and links to Acute Vanguard | On going | Mike Wood | Green | <p>Royal College Recommendations are moving forward via the paediatric acute vanguard group. Meeting with Somerset CCG to be progressed in relation to Yeovil and DCH discussions and interdependency with STP. Paediatric clinical model identified as a key work stream to support estate planning.</p> <p>The Commissioning frameworks for the Vanguard work streams have been developed. Cardiology is being finalised. All key Vanguard work streams progressing and on track. A lead has been agreed for cardiology, a joint post for ophthalmology has been appointed and common data sets and competencies for stroke have been developed.</p> | ↔ |
| | Development | Governing Body Development | 01-Sep-16 | Charles Summers | Green | A development event will be run on 13 & 12 September 16 to reflect on and define the leadership requirements for the GB and Clinical Leadership Team for Dorset. Attendees will be asked to consider in advance their leadership to date, define the leadership needs of the future and identify the opportunities to ensure the GB and Clinical Leadership Team realise this ambition. | ↔ |
| | Digitally Enabled Dorset | Digital Roadmap - detailed plan submission | 21-Oct-16 | Phil Richardson | Green | <p>There have been a number of questions for the LDR answers for which have been returned.</p> <p>Work is being undertaken to ensure the LDR and STP remain fully aligned as more detailed operational plans are produced.</p> | ↔ |
| | | Dorset Care Record - awarding contract | 31-Jul-16 | | Red | <p>A number of workshops have been held to formulate the basis for the framework contract. Phasing of the various deliverables are being reviewed in line with efforts to reduce funding requirements.</p> <p>Having approval documentation ready for the September DCC Board is currently at risk due to holiday absences and the volume of work being undertaken for the contract discussions. March indicative implementation milestone is currently at risk due to the expected Board approval delay.</p> | ↓ |

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| Transformation Programme | Prioritisation | PMO Framework, processes, implementation planning framework | 30-Sep-16 | Phil Richardson | Green | <p>A soft launch of the PMO framework took place in August with a number of smaller projects being piloted through the process is being reviewed. The system has been developed to assist and handle the STP governance of programmes. However the delay to the system wide process means that the framework will be internal to the CCG for the time being with an expectation of a system wide adoption in the future.</p> <p>The PMO process, system and communications have been updated following feedback from the soft launch and the training cohorts with an expectation of all new projects and activities using the system as from the 12 September 2016.</p> | ↔ |
| | | SLT Governance and Our Dorset wide implementation planning | 30-Sep-16 | | Yellow | <p>The process of implementing a system wide Our Dorset implementation planning framework has been delayed due to delay at SLT level on agreeing format and process for that framework. The PMO have the planning framework and process ready to go and have proposed a system wide governance process that meets the need the needs of SLT partners, resolution has yet to be reached.</p> <p>A system wide meeting took place on the 25 August 2016 with a view to resolving STP delivery activities, programmes and leadership. This meeting did not resolve the broader implementation issues, however it was clear that CCG/Provider energy existed to develop a plan to enable (1) Short term planning to address STP 2 year plan (2) Action to develop a plan for non- consultation dependant activities (3) Action to develop a plan for consultation dependent activities.</p> <p>As a result of that task and finish planning groups supported by the PMO which will deliver (1) Short term planning to address STP 2 year plan (2) Action to develop a plan for non- consultation dependant activities (3) Action to develop a plan for consultation dependent activities</p> | ↔ |
| | Clinical Working Groups | Delivery of CWG 12 | 21-Sep-16 | Phil Richardson | Green | <p>CWG12 has been planned and will take place on 21 September 2016. The nature of these groups has changed and will be focussed on delivery of the products arising from the plan for non-consultation dependant activities, and a plan for consultation dependent activities.</p> <p>CWG12 will focus on a planned hospital and examples of how that may look.</p> | ↔ |

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| Transformation Programme | Communication and Engagement | communications and continuing engagement/co-design | September 2016 | Charles Summers | Green | Community and locality pre-consultation engagement took place throughout June and July including the ICS Roadshow and two informed audience events. The views expressed during these meetings were collated and themed and used to help shape the ICS proposals which were approved by the Governing Body on 20 July 2016. | ↔ |
| | | Public Consultation - Assurance and Governance of Consultation Document Draft | 31-Aug-16 | | Green | First designed draft of the Consultation Document completed for 29 July 2016 for Oversight Group for Service Change and Reconfiguration. The plan for production of the Consultation Document has been revised in light of the shift in timescales for consultation. It was assured by the Quality Assurance Group on 9 August 2016 and presented to PPEG and Healthwatch officers on 23 and 24 August 2016. | |
| | | Public Consultation Commencement | | | Yellow | | |
| | | Involvement of Dorset LA partners including Health and Wellbeing Boards, HOSCs, Patient Representative groups e.g. Healthwatch, media and MPs and partnership Boards | On Going | | Green | Patient and Public Engagement Group meeting took place on 11 July 2016 where an update was given on Integrated Community Services and options for consultation which went to Governing Body on 20 July 2016. A JOSC workshop took place on 14 July 2016 where an update was given on work undertaken as part of Integrated Community Services modelling as well as an update on the overall Transformation Programme. | |

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| Transformation Programme | Pre Consultation Business Case | Final lockdown of document | 30-Sep-16 | Phil Richardson | | Further minor amends are being made with lockdown and sign off to be undertaken by end of September. | ↑ |
| | Mental Health Acute Care Pathway | Stage 3: Modelling | 03-Aug-16 | Mike Wood | | Further additional co-production group convened for September 2016 to shortlist options in relation to mental health beds. In light of interdependency with CSR ICS site specific proposals. Consultation provisionally planned to commence 05 December 2016 to run alongside CSR consultation. | ↔ |
| | Benefits Management and Realisation Framework | Benefits work to support Decision Making Business Case and Regulation | 28-Feb-17 | Phil Richardson | | Meeting planned to consider further development of benefits framework for inclusion in the DMBC. | ↔ |

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| Assurance | Decision making process | Final approved option | TBC | Phil Richardson | Green | Decision Making Business Case and consultation outcomes to be developed in order to support the decision on a final approved option. | NEW |
| | Senate | Continuing Engagement with Clinical Senate Council during development of Decision Making Business Case | On going | Phil Richardson | Green | | ↔ |
| | NHSE Stage II assurance and Investment Committee | Successful completion of NHSE Stage II and IC | 30-Sep-16 | Phil Richardson | Yellow | | ↔ |
| | NHS Improvement | Meeting requirements of NHS Improvement (NHSI) in terms of choice and competition | Dependant on NHSE Stage II | Phil Richardson | Green | | ↔ |

| Key | |
|------------|------------------------------|
| | On schedule to meet target |
| | Potential to miss target |
| | Likely to miss/missed target |
| ↑ | Improvement |
| ↓ | Decline |
| ↔ | no change |