

Transformation Programme Dashboard

Period reporting from:		30/11/2015 - 31/12/2015					
Workstream	Related Milestone	Senior Responsible Owner	Project/ activity	Timeline where applicable	RAG Status	Mitigation	Status since last report
Integrated Community Services	Development of proposals for Integrated Community Services	Mike Wood	Dorset (Local) vanguard	01-Apr-16			↔
			Development of proposals for Integrated community Services	31-May-16		Business case for support has now been approved. Project plans with milestones have been established.	↑
Acute Hospital	Identification of Option 2 Preferred options for models of care	Mike Wood	Dev. Of acute evaluation criteria	01-Feb-16		Work required for evaluation criteria being undertaken.	↑
			Dev. Of an option 2	01-Feb-16		Development of low cost option continuing; CWG 7 planned for 20 January which will deliver recommendations on options.	↔
			Acute vanguard	31-Jul-2016 <small>(implementation plan to be agreed)</small>			↔
Transformation	Applicable to all milestones	Phil Richardson	Strategic Prioritisation			Phasing of the priorities by each CDG to be pulled together. Governance decision making and monitoring definition and process to be developed. To be mapped to the national priorities.	↔
		Sally Shead	Benefits Management & Realisation Framework			Invited Heads of Service to provide an overview of speciality areas which will be followed up by a workshop at the beginning of February 2016.	↔
Finance, Procurement & Estates	Identification of Option 2 Preferred options for models of care	Paul Vater	Capita Report			Capita Report is currently showing as amber. Questions still remain around the capital available in order to deliver reconfiguration options.	↔
			Strategic Estates Review				↔
			Financial Viability; tariff, other payment arrangements, contracting, efficiency savings				↔
Workforce	Preferred options for models of care (Acute & ICS) GB Decision	Charles Summers	Defining the health workforce of the future				↔
Engagement & Communications	Public Consultation	Charles Summers	Animation, presentation materials, briefing sheets, pen portraits, lines to take				↔
			Staff training				↔
			Public & staff events				↔
Technology Enablement		Phil Richardson	Technology review/ digital status			Five year forward view and roadmap is on schedule. Collaboration is established at CIO and potentially CIO level with partners. Technology dependencies are still being discovered across the programme, hence overall status remains amber.	↔
Assurance	Clinical Senate Recommendations Pre Consultation Business Case Royal College Review NHS England Stage II Assurance	Phil Richardson	Royal College Review for Maternity & Paediatrics	29-Feb-16		Completed visits to hospitals and reviewing information and proposed models of care ready to produce a preliminary report for CWG 7.	↑
			Senate & Gateway Response	19-Jan-16		Gap and risk analysis based on current timeframes to be produced. Plan to send response document to CWG 19 January and Directors 01 February.	↔
			Decision making process				↔
			Monitor & CMA				↔
Mental Health Acute Care Pathway		Charles Summers	Stage 3: Modelling	31-Jul-16			↔

* CDG progress reported separately via CDG/priorities scorecard

█	On schedule to meet target
█	Potential to miss target
█	Likely to miss/missed target
↑	Improvement
↓	Decline
↔	No change