

Summary of workstream delivery against plans

*Workstream	Status
Prevention & Early Intervention	Yellow
Integrated Access to Island Provision	Yellow
Transforming Community Services	Red
Whole Integrated System Redesign	Yellow
Strategic Commissioning, contracting, one Island £	Green
One Leadership & Empowered Workforce	Green
Information, Technology, Infrastructure, Estates	Grey
Evaluation & Measurement	Yellow
Communications & Engagement, PMO	Yellow

**Status Key:**

**Red** = behind schedule (30+ days)

**Amber** = within 30 days of schedule/work underway to address delays

**Green** = on schedule

**Grey** = no highlight report submitted

\* Note: Organisational Form not included as no deliverables identified on programme plan

Key issues and resolution for workstreams off-plan

**Prevention & Early Intervention**

- The development of a system-wide business case for mainstreaming Local Area Co-ordination (LAC) is due by 30/09/16, there is a risk around insufficient skills and knowledge to undertake the financial analysis.
- The funding for the recruitment of the third LAC cohort has been declined by the Programme Board so there is a need to understand how this will impact on the expected outcomes and will form part of programme review of workstream impact.

**Integrated Access to Island Provision**

- Integrated Access Blueprint being designed with representation across Health and Social Care, Commissioning and Provision. A risk exists that particular developments eg. Emerging urgent care plan, have not been considered in development of the blueprint. Leadership group to discuss solution to enable strategic coherence.
- Isle help – all deliverables ‘inherited’ as part of re-scoping exercise in April 2016 and currently on hold, awaiting Blueprint. Deliverables and dates for completion will be reviewed as part of blueprint design to ensure fit with approved functions of blueprint.

**Transforming Community Services**

- Clarity needed on scope of TCS workstream and paper to be presented to ODG on 01/09/16.
- TCS Steering Group has not formally met for some time and will be re-launched following ODG approval of plan. ODG to discuss required membership.

**Whole Integrated System Redesign**

- A draft Pre Consultation Business Case (PCBC) has been produced bringing together the co-produced proposals developed through the WISR Redesign working groups, Scalability & Stretching ambitions & STP enabled initiatives. The PCBC was submitted to NHS England on 22<sup>nd</sup> July and reviewed at the Stage 1 Strategic Sense Check meeting with them on 10<sup>th</sup> August, the key outputs from this review were:
  - More work needed on the overall strategic coherence of the proposals to produce an overarching Transformational Plan
  - Proposed changes not requiring Public Consultation should be implemented in 2016/17
  - Timelines for planned Public Consultation >31 March 2017 to be reviewed
- The WISR priorities for 2016/17 implementation subject to MLAFL ODG approval on 01/09/16 are:
  - Urgent Care: Ambulatory care and co-ordinated care
  - Frailty: Acute frailty service

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- Paediatric Assessment Unit (PAU)
  - Mental Health: Serenity Safe Haven (Crisis Café)
  - Transforming Outpatient Services
  - Implement Integrated Locality Service
- The WISR Implementation Strategy was due for delivery on 31/07/16, and is now affected by the requirement for a revised Transformational Plan (outlined above). The production of a revised PCBC and a revised project plan for managing the Public Consultation and implementation in 2016/17 and future implementation areas, is to be agreed through the establishment of a series of bi-weekly WISR System Leaders Workshop during September 2016.

## Strategic Commissioning, contracting, one Island £

- The development of a joint Commissioning Strategy was due for delivery by 16/09/16. The strategy is in development but potentially delayed due to the further work required on the WISR Pre-Consultation Business Case. Date will be updated in programme plan once clarity around WISR outputs. Review data end of September.

## One Leadership & Empowered Workforce

- There are no workstream deliverables off plan. All Task and Finish Groups have held initial meetings and are developing the project plan accordingly. Capacity of these individuals to support this work continues to be a concern.
- ODG to note poor attendance at August Workforce Steering Group and identify appropriate action to address issue.

## Information, Technology, Infrastructure, Estates

- There is currently an agreement with Jon Burwell that IT & Estates workstream will not submit highlight reports until IT and Estate requirements from the programme are clearly articulated and plans drawn up accordingly. This work is underway with each of the service workstreams but is impacted by the imminent revision of the WISR PCBC.
- The urgent requirement for a new cross system information sharing protocol has been identified within 'Information Governance' to free up any perceived data sharing barriers. An IG task and finish group is being set up to clearly scope the information sharing requirements required to enable delivery of the MLAFL programme outcomes.

## PMO (Evaluation & Measurement/Communications & Engagement)

- E&M - agreement on updated KPI's and outcomes for service workstreams is off plan. Focus of team over next two months is to drive this forward with support from workstream leads. All workstreams asked to work with Evaluation & Measurement team to develop clear impacts/outcomes.
- C&E - consultation plan drafted for WISR, now needs revisiting following initial assurance feedback with plan for more emphasis on continued involvement and co-production.
- C&E - Greater input from workstream leads required to inform media and campaign planning for this year. All workstreams executive leads to ensure workstreams provide information to C&E for inclusion in plan.
- MLAFL office move discussed with senior leadership. ODG to confirm this move with effect as soon as possible.

## Summary of programme risks/issues

Risk ref	Descriptor	Current risk score
MLPR01	System-wide governance	15
MLPR02	Programme governance	12
MLPR03	NCM funding delays	12
MLPR04	Future funding	19
MLPR05	ICT capital funding	24
MLPR06	Data sharing platform	12
MLPR07	Information governance	19
MLPR08	Programme communications	12
MLPR09	Future vision	19
MLPR10	Temporary staffing	15
	risk score	0 5 10 15 20 25

*This chart represents an overview of the **draft** MLAFL Strategic Risk Register, initially presented to the MLAFL Programme Board on 04/08/16. A detailed review of all strategic risks is underway and will be supported by a dedicated Task & Finish Group to finalise the register for ongoing reporting.*

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## Key successes

### Prevention & Early Intervention

- Improved engagement with Adult Social Care
- Produced case study to show qualitative impact LAC's are having.

### Integrated Access to Island Provision

- Solent Health NHS visited the St Marys Hub and discussed the Integrated Access aspirations, they fed back that the visit was very informative and useful to understand our approach, see the set up and how it was achieved. They also found the background to the MLAFL programme useful to understand the wider strategic context.
- Blueprint Task & Finish Group have met twice, designing final blueprint and functional requirements, final meeting scheduled for 07/09/16.
- Operational managers (Hub and Westridge) are meeting weekly to discuss operational needs.

### Transforming Community Services

- Agreement to funding of Co-ordinators for case management of most at risk.

### Whole Integrated System Redesign

- Level of co-production and public engagement in the WISR programme to date has been excellent. 160 people (staff & members of the public) were actively engaged in the 6 redesign Working Groups from April to June. 286 people attended public events & 315 staff attended events. Many proposals have been directly generated from public input to the redesign process (e.g. Mental Health Serenity Safe Haven (Crisis Café).

### Strategic Commissioning, contracting, one Island £

- Integrated Commissioning Intentions are being developed.

### One Leadership & Empowered Workforce

- Engagement of over 70 people from across the system in the 9 Task and Finish Groups established.
- E-learning packages now available through MLAFL website to whole system workforce.
- Workforce Steering Group membership and workstream governance reviewed.
- Speed of Trust 1-day format implemented, good feedback received. Full evaluation underway with support from Bournemouth University. Showcased Speed of Trust and Isle Learn at NHS Employers Do OD conference.

### Information, Technology, Infrastructure, Estates

- None advised.

### PMO (Evaluation & Measurement/Communications & Engagement)

- E&M - approach to procuring an academic partner has been established with support from CCG.
- C&E – toolkit developed to enable people to talk confidently and with a single voice about the MLAFL programme.
- C&E - FAB NHS focus on MLAFL due to be published end August.
- C&E - sourced and published selection of case studies.
- C&E - maintaining weekly news updates across the system.

## Impact on system

*Tracking of actual KPI's and impact of each workstream will feature in future programme updates.*