PROGRAMME	Connected Care	PROGRAMME MANAGER	John Macdonald	OVERALL RAG	A
REPORT MONTH END	September 2015	REPORT ISSUE DATE	05 October 2015	REPORT STATUS	Final

PROJECTS/ SCHEMES STATUS

Phase 1 - complete

Phase 2

- Connected Care Board has agreed to move into the procurement process.
- Procurement documentation is being prepared, looking to issue materials to the market week starting 19 October.
- Funding sources have been identified (CCG's priming the project via existing funding streams) – subject to confirmation.
- Pilot project user acceptance testing has identified significant issues.

Phase 3 – not started

A	Project Status
G	Financial Status
A	Activity Status
A	Milestone Status

KEY ACHIEVEMENTS

Commercial	• As interoperability is an enabler, the CCG's across Berkshire West and East have agreed in principle to fund the project via: the BCF, the Primary Care Infrastructure Fund and the GPIT budget. • Wokingham CCG have agreed to host the commercial contract with the selected vendor – subject to a robust and agreed partnering agreement (with the other CCGs funding the programme) being in place. • Connected Care project Board have agreed to start the procurement process – progressing at risk (see Risks for further details).
Deployment	• Procurement market engagement has started. Framework and selection process agreed subject to some minor changes. • Pan Berkshire requirements have been agreed, no material changes expected prior to issuing the ITT. • Scenarios (based on Sam's story) have been finalised, no material changes expected prior to issuing the ITT. • Orion pilot (including BHFT, GP practices, RBFT): user testing is underway – significant issues encountered, looking at rollout options (see Issues for further details).
IG	• IG principles agreed and development of supporting collateral has started. Timeline for completion has been agreed.
Benefits	• Patient groups have been approached. • Joint East/West communications plan is being updated.

NEXT STEPS / PLANNED ACTIVITIES

Commercial	• Start the development of the FBC and associated (CCG) partnering agreement. • Start the development of the participating organisation partnering agreement. • Develop the sign off governance map (which Board has authority to sign off, who needs to be informed, etc.).
Deployment	• Issue the ITT week starting 19 October. • Develop the ITT briefing pack for those directly involved in the marking process. • Orion pilot: Deploy to the identified teams.
IG	• Continue to develop the supporting collateral.
Benefits	

NEW ISSUES RAISED THIS PERIOD

BHFT's RiO merger project is delayed and is not forecast to complete (including data-checking) until mid-October (forecast comp date was mid-June). BHFT Data cannot be extracted for the portal database until the RiO project and associated data checking is complete.

- IMPACT: BHFT data go-live milestone has slipped to November.

User Acceptance Testing of the Orion pilot is progressing at a slower pace than planned.

- IMPACT: Delayed deployment of the pilot to the user groups. Looking to release portal with limited functionality, e.g. primary care data and ADT, followed by Labs.

NEW RISKS IDENTIFIED THIS PERIOD	2 | P a g e

FY15-16 Primary Care Infrastructure Fund has not been confirmed and may not be confirmed until late Q4. Future multi-year funding for phase 3 (full deployment of selected solution) has not been confirmed.

- IMPACT: Move into the procurement in the knowledge that it may need to be cancelled if no Primary Care Infrastructure funding is available (project becomes unaffordable).
- IMPACT: Build the multi-year cost model on sensible assumptions. Ensure protection for Wokingham CCG via the Partnering Agreement.

IG steering group needs to have the appropriate attendees otherwise decisions and recommendations will be made without full participation. BHFT need to ensure their Caldicott has full oversight of what's being recommended by the steering group.

- IMPACT: Decisions made during the procurement process could be undermined by (late) changes made to the IG principles due to lack of IG engagement.

PROJECT MILESTONES, DELIVERABLES

Project Milestones (Include all milestones from last month onwards)	Task Owner	Original Delivery Date	Planned delivery Date	Conf H/M/L	Explanation for slippage, impact on workstream and actions being taken. Has any re-planning been approved by appropriate Board?
Infrastructure in place, build complete		13-Jul-15	17-Jul-15		Complete
Data sharing Phase 2 Schedule D sign-off		13-Mar-15	22-Jun-15		Complete
Orion build complete		10-Aug-15	21-Aug-15		Complete
MIG data go-live		07-Sep-15	09-Oct-15	L	Dependants on UAT (see issues).
BHFT DB build		13-Jul-15	02-Nov-15	M	See issues
RBFT data go-live		07-Sep-15	09-Oct-15	L	Dependant on UAT (see issues).
RiO data go-live		07-Sep-15	09-Nov-15	M	See issues
Portal solution review		17-Nov-15	17-Nov-15	H	
Interoperability procurement starts		31-Oct-15	31-Oct-15	H	

RESOURCE SUMMARY

Number of Main (FTE) Resources Required	Number Now In Post	Explanation for variance, impact on workstream and actions being taken.

BCF/ Programme Name Highlight Report

	Project Budget / Cost Summary (£000s) as at DATE												
Funded From:	**Better Care Fund (2015-16)**				**GPIT Budget (2015-16)**				**Council Funding**				
Cost Type	Original budget (in Business Case)	Actual spend to date	Forecast to 31st March 2016	Forecast To Completion of scheme	Original budget (in Business Case)	Actual spend to date	Forecast to 31st March 2016	Forecast To Completion of scheme	Original budget (in Business Case)	Actual spend to date	Forecast to 31st March 2015	Forecast To Completion of scheme	Explanation – please use box below if further space is required
Programme and Project Management costs													
MIG					£58,000								
Phase 2	£713,000												
Sub Total	**£713,000**	**£0**	**£0**	**£0**	**£58,000**	**£0**	**£0**	**£0**	**0**	**0**	**0**	**0**	
Pump Priming for Go Live													
Sub Total	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	
Totals	**£713,000**	**£0**	**£0**	**£0**	**£58,000**	**£0**	**£0**	**£0**	**0**	**0**	**0**	**0**	

FINANCE *Explanation for slippage, impact on workstream and actions being taken. Has any re-planning been approved by appropriate Board?*

GPIT Budget: Being used to fund the MIG year 2 license renewals. Impact expected in Oct. 2015.

Better Care Fund: Being used to pump prime Connected Care to the end of phase 2 (pilot and procurement activities). BCF Budget (£713k) breakdown:
* £100k pilot portal infrastructure
* £333k implementation team costs for Phase 2 (to October 2015) and then Phase 3 implementation to March 2016.
* £28k additional (known) backfill costs

* £150k additional hardware costs in preparation for full system
* £102k for phase 3 items (comms, licenses, year 1 maintenance, etc.).