

Reporting Period: February 2017 Version: 1.0

Total value

Ref	Project title	Exec Sponsor	Clinical Lead	Prgrmm Lead
083	Local Digital Roadmaps [non-QIPP]			Pennie Furneaux
b1	Running costs review & financial controls (2016-17)	Tracey Preece		M Ash-McMahon
118	Office Redesign	Rachel Potts		
Main Programme schemes (sub total)				

Other Programme schemes 0

Total value 750

Pipeline - 261

Stage 2 - Project Development

750 -

Expected value of scheme (reviewed by Finance Lead)

GATEWAY 1	Plan on a page completed	Milestones defined	KPIs defined	Financial phasing by month	Risks ID'd and quantified	Impact assessments done	(Key stakeholders engaged)	16/17	17/18
								(£000)	(£000)
10/11/16									
1								750	
1								750	-

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750 -

- 261

Stage 3 - Implementation

750 - 625 169 (456) 202

CONFIRMED TARGET (Gateway 2 sign off) SAVINGS Year to Date (2016/17) Forecast Outturn

GATEWAY 2	CONFIRMED TARGET (Gateway 2 sign off)		SAVINGS Year to Date (2016/17)			Forecast Outturn
	16/17 (£000)	17/18 (£000)	YTD Plan (£000)	YTD Actual (£000)	Var	16/17 (£000)
[dd/mm]						
1	750		625	169	(456)	202
1	750	-	625	169	(456)	202

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750 - 625 169 (456) 202

- 261

Milestones on track	KPI's on track	Financial benefits on track	Risk Management	Impact assessment man.	Stakeholder management

Overall RAG A A A

Corporate - Dashboard. Exec Sponsor: [name]

Comments for the attention of the [Senior Management Team]

Overall RAG Rating	
G	Project on track to deliver full benefits
A	Minor issues that may result in full benefits not being realised
R	Significant project issues likely to result in full benefits not being realised

Remains AMBER due to: The Local Digital Roadmaps programme will commence on 15th February with the inaugural meeting of the LDRPSC at West Offices. This initial meeting will:

- review Governance arrangements, including link into the STP digital programme and implementation of sub-working groups to take forward defined work streams;
- review digital maturity across stakeholder organisations;
- review universal capabilities;
- consider proposed vision;
- identify priorities; and
- Work towards agreeing a programme of work.

Actions to resolve: CCG Executive lead to be confirmed and awaiting commitment of programme resources

Remains AMBER due to: additional interim posts and projects have impacted delivery

Action to resolve: MAM to continue to monitor

AMBER due to: Project is under way and on track to meet key milestones, but some documentation is yet to be finalised

Actions to resolve: PMO to work with Project Lead to ensure documentation is up-to-date