PAPER 6

Future Services Programme Board

Programme Report Summary

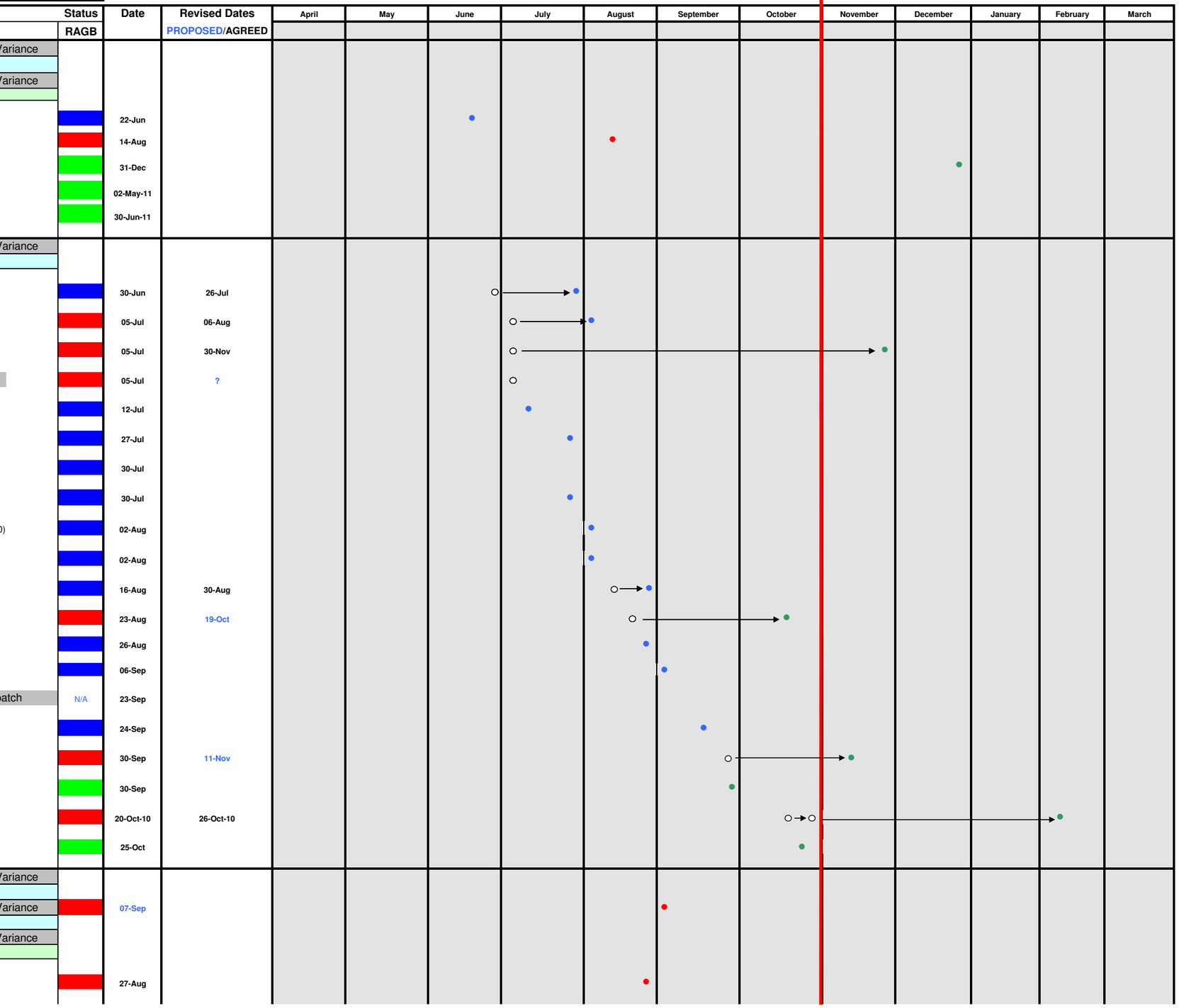
Ruth Rankine **Reporting year 2010/11**

Reporting Period 24 September - 2 November 2010

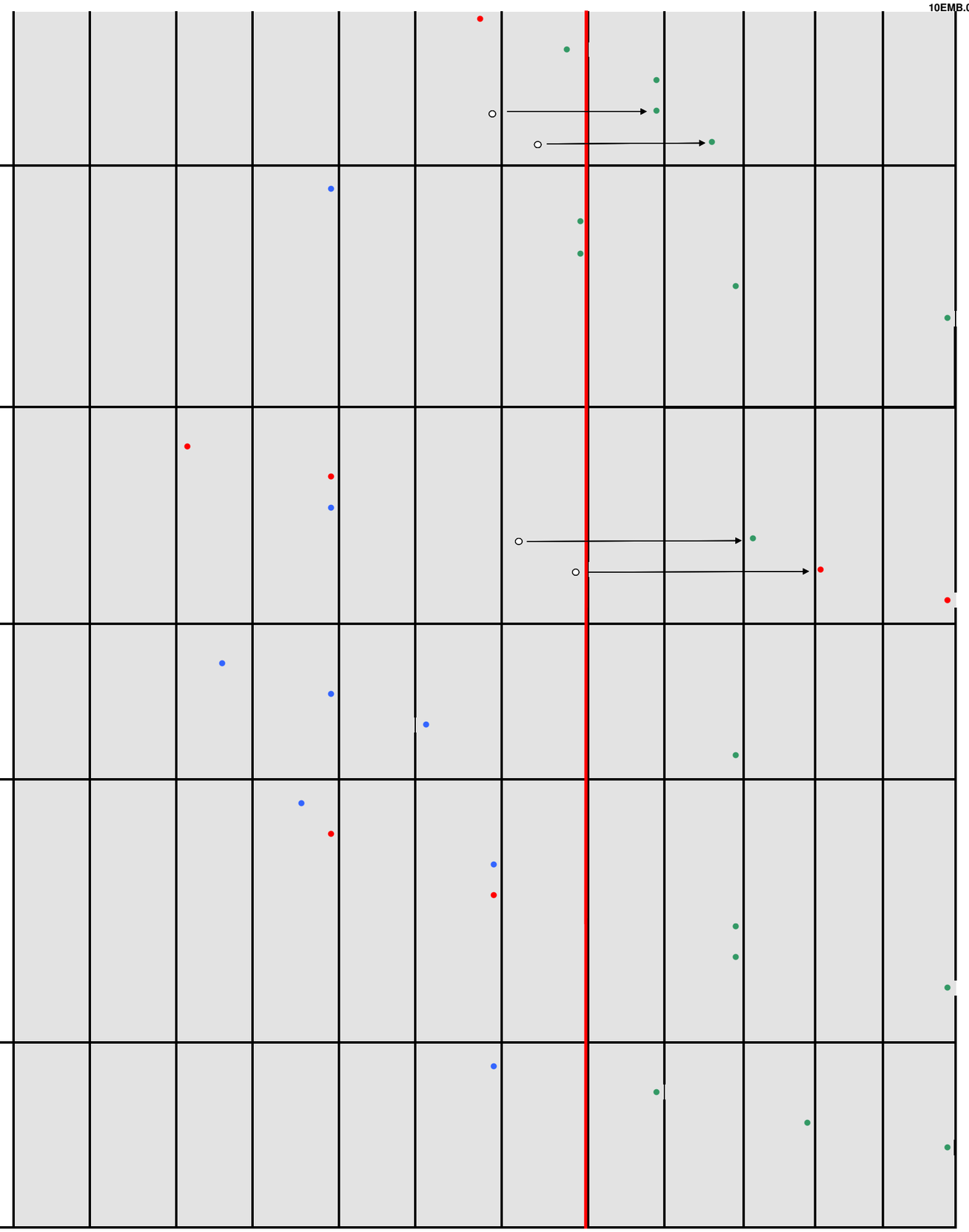
MILESTONE KEY	
○	baseline
●	complete
●	on track
●	at risk
●	overdue

Milestones

All figures are (£000s)	Status RAGB	Date	Revised Dates PROPOSED/AGREED
FS1. Health Information Directory			
Cost Plan / Forecast / Variance			
Captial Plan / Forecast / Variance			
When the Phase I Health Information Directory build has commenced		22-Jun	
When the first interation of the Directory has been delivered		14-Aug	
When the system has been accepted		31-Dec	
When system impletmentation has commenced		02-May-11	
When the Health Information Directory has gone live		30-Jun-11	
FS2.111- Di Baynam			
Cost Plan / Forecast / Variance			
When UAT has been completed for the Field Trials		30-Jun	26-Jul
When the ICT Statement of Requirements for the Pilot Sites has been completed		05-Jul	06-Aug
When the full Pathways "license to use" agreement is in place		05-Jul	30-Nov
When the CMS/Directory of Services has been completed [External Dependency]		05-Jul	?
NE When the soft launch has commenced		12-Jul	
EoE When Phase 1 has gone live		27-Jul	
Notts When the soft launch has commenced		30-Jul	
Lincs When the soft launch has commenced		30-Jul	
When the Pathways "Heads of Agreement" are in place for the field trial (new 28.07.10)		02-Aug	
When EoE funding negotiations are complete		02-Aug	
When the Field Trial has commenced		16-Aug	30-Aug
When the Pathways heads of Agreement are in place for the Pilot (new 28.07.10)		23-Aug	19-Oct
NE When the service has gone live		26-Aug	
When UAT for the East of England pilot has been completed (Phase 1)		06-Sep	
EoE When the Operational Process has been developed for CSPT Ambulance dispatch	N/A	23-Sep	
Notts When the service has gone live		24-Sep	
EoE When Phase 2 has gone live with CSPT		30-Sep	11-Nov
Lincs When the service has gone live		30-Sep	
When the Field Trial evaluation has been completed		20-Oct-10	26-Oct-10
EoE When Phase 2 has gone live with Pathways		25-Oct	
FS6. Health and Symptom Checkers Matt Garood			
Savings Plan / Forecast / Variance			
Phase 1			
completed and the Benefits Realisation Plan assessed (28.07.10 new milestone)		07-Sep	
Cost Plan / Forecast / Variance			
Capital Plan / Forecast / Variance			
Phase II			
When releases 1 and 2 have gone live (new EMB: 3 Aug)		27-Aug	



When releases 3 and 4 have gone live (new EMB: 3 Aug)	24-Sep	
When releases 5 and 6 have gone live (new EMB: 3 Aug)	22-Oct	
When releases 7, 8 and 9 have gone live (new EMB: 3 Aug)	30-Nov	
when 38 Phase II symptom checkers have gone live	30-Sep	30-Nov
When the Self Help Guide has been decommissioned	15-Oct	17-Dec
FS7. Mobile App- Matt Garood		
When the resources for the build have been agreed (new: 27 July CE Meeting)	28-Jul	
When the mobile web (app that will work on all mobile phones) is ready to go live	30-Oct	
When the Blackberry icon is available to go live	30-Oct	
When the i-phone app is ready to go live	31-Dec	
When enhanced functionality is available on the mobile website to improve the user experience	30-Mar-11	
When the social network app is available (e.g. Facebook)	01-Apr-11	
When the updated I-Phone app is available	30-May-11	
FS8. NHS Wellness- Emma Walker		
When the software specification has been developed	04-Jun	
When a contract is in place with the preferred IT supplier	31-Jul	
When the evaluation provider is in place	31-Jul	
When the system has gone live	01-Oct	01-Jan
When 100 patients are live on the system	31-Oct	28-Feb
when 1000 patients are live on the system	31-Mar	30-Apr
FS9. NHS Telehealth Toolkit- Emma Walker		
When the telehealth equipment contract is in place with a supplier	25-Jun	06-Aug
When the telehealth equipment has been purchased	31-Jul	
When the system has gone live	01-Sep	
When 200 patients are live on the system (Sep: stretch target introduced increasing from 100 to 200)	31-Dec	
FS10. Online Patient Decision Aids		
When the 8 week Phase 1 pilot has been completed	24-Jul	
When the Phase II pilot sites have been recruited	30-Jul	
When the Phase I pilot data is available for review	30-Sep	
when the Phase II pilot sites have gone live	30-Sep	01-Nov
When the interim evaluation for Phase II is complete	30-Dec	
When the Phase III Clinical content has been developed	30-Dec	
When the Phase III evaluation is complete	30-Mar-11	
When the total evaluation of all pilots has been complete	30-Apr-11	
FS11. Value Proposition/Patient Segmentation Toolkit		
When bespoke exemplar static data reports & maps for the pilot PCTs have been produced	30-Sep	
When revised static exemplar data reports & maps for the pilot PCTs have been produced	30-Nov	
When the prototype mapping and data tools(s) have been developed	30-Jan	
When the testing of the tools has been completed with the pilot PCTs	31-Mar	
When the revised model tool has been developed	31-May-11	
When testing of the tools has been completed with PCTS	30-Jul-11	



FS12. Birmingham Own Health (September: suspended)															
FS13. Category C- Gill Stewart ● Not yet initiated															