

Highlight Report

Integrated Sexual Health Services – Leicester, Leicestershire & Rutland



Overall Project RAG Status

A

Staffordshire and
Stoke on Trent Partnership
 NHS Trust

Appendix A of Report No. 270-2013

Project Title	Integrated Sexual Health		
Period Covered	10 October - 6 November	Issue Date	7 November
Project Manager	Clive Nixon	Prepared By	Clive Nixon

Key Deliverable/Milestone	Completion Date			Reason for Variance / Comments
	RAG	Base Date	Forecast	
Work stream 1 – Quality and Clinical Governance				
On target except:				
Identify appropriate lead from commissioners to link with to discuss quality governance and risk arrangements	A	16/8/13	31/12/13	Alison Parker is not available to assure the quality aspects of delivery. A handover has taken place with Alison briefing Jasmine Murphy, who has agreed to assure the quality aspects in the interim for City and Mike McHugh for County/ Rutland until a permanent replacement is found. A permanent member of staff to monitor quality as part of the implemented service is on target to be recruited before 31/12/13
Review and ensure that the service has robust clinical safety and governance arrangements	A	25/10/13		Health, safety, security and Site visits undertaken. Some remaining concerns
Ensure processes in place to capture and report incidents.	A	8/11/13	29/11/13	Commissioners do not currently have access to the STEIS system and lack of clarity around out of hours reporting requirements. LLR have re-drafted reporting requirements in the Quality Schedule and are awaiting SSOTP agreement. Access to the STEIS system is currently being pursued by Clive Nixon and is expected to be resolved by end of November.
Ensure compliance with local policies for safeguarding.	G	25/10/13	15/11/13	Policies have needed to be agreed by Safeguarding adults and Children within LLR). Policies have now been included in the Safeguarding schedule of the contract and agreement is due on 15 November.
Work stream 2 – Contract and Finance				
On target : except				

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Contract signing has been delayed	A	31/10/13	26/11/13	An additional Schedule needs adding to provide for the provisions within the SSOTP Tender response to be covered by the Contract. Additional clarification for some of the schedules is required (Quality, Discharge protocols , Charges-use of 'Flex and Freeze', Conditions precedent and Transition Plan). A plan to lead to Contract signature will be discussed as an agenda item. Contract signature by SSOTP is planned for 22 November and sealing by LLR partners early W/C 25/11
Work stream 3 – Operational Pathways (Excluding HIV)				
On target except:				
Pathways.	A	25/10/13	28/11/13	Pathways have been identified and agreed. CCG approval for some pathways is required and the final CCG approval for these will be requested at a meeting with east Leicestershire and Rutland CCG/West Leicestershire CCG on 28 November. Approval was received from Leicester CCG on 5 November
Work stream 4 – HR and Workforce				
On target except:				
Obtain Job descriptions and job plans from current employers	A	13/9/13	1/12/13	SSOTP are still awaiting job descriptions from Leicester City Council. JDs and Plans from other providers have now been received in line with what TUPE legislation provides for . SSOTP have been able to start workforce planning with the information that they have received.
Identify SSOTP providers of employee related support services and scope LLR provision of services	A	6/9/13	15/11/13	SSOTP are now working on costings with current providers with a view to confirming future providers by mid-November.
Identify business critical vacancies and advertise	R	4/10/13	22/11/13	Dependent on Workforce planning being completed.
Develop any new roles required to support the delivery of the service	R	25/10/13	22/11/13	Dependent on Workforce planning being completed.
Identify which staff are opted into the salary sacrifice for parking/accommodation schemes	A	13/9/13	1/12/13	Not being provided until 1/12/13 but low risk
Work stream 5 – Operational Pathways HIV				
On target except for;				

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Agreeing existing pathways	A	18/9/13	27/11/13	<p>Work is estimated to be 80% complete. Delay is unlikely to adversely impact finishing this work stream on time. Remaining pathways to be agreed are</p> <p>PEPSE – completion date on 27/11.</p> <p>Home bought HIV testing kit – 14/11</p> <p>GP diagnosed HIV – 14/11</p> <p>Voluntary sector POC diagnosed HIV-14/11</p>
Work stream 6 – Facilities (Including IT and Records)				
On target except for:				
Locations fully agreed	A	13/9/13	15/11/13	2 spokes still to be visited-but project Board agreed in principal to their use on 14/10
Complete action plans for any accommodation works for each of the selected hubs and spokes which have been agreed with project Board	A	20/9/13	?	In development but need to complete after sign-off of premises. Impact of delay depends upon premises chosen and work required.
Confirm standard of finish	A			
Confirm times of operation of sites	A	25/10/13	22/11/13	Dependant on Workforce planning
Confirm owners agreement to rent or lease	R	8/11/13	11/11/13	<p>Draft leases and costs still not with SSOTP. Escalation letter from Board to Head of Property at Horizons sent 15/10. This was re-sent on 23/10 as in a phone call to check progress CN was told by MW that he hadn't received the letter. He confirmed he received it on 23. CN e-mailed MW on 30/10 to enquire on progress-no response. CN phoned on 5/11. Response that Brian Dodd would complete by 8/11. CN called BD. BD said he hoped to send draft leases by 8/11. Mike Sandys wrote on behalf of the Board on 7/11 to Andrew Chatten, MD of Horizons to ask he ensures 8/11 deadline was met. Emma Colclough wrote to MW on 7/11 to chase progress.</p>
Establish HoTs for leases	R	8/11/13	11/11/13	As above
IT : Full site information	A	30/8/13	15/11/13	Will complete following agreement of all locations.

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IT: Confirmation of networking provisions to sites	R	13/9/13	15/11/13	Loughborough Health Centre re-visited. No network connectivity. Mobile connectivity tested as an interim solution - performance issues found and will be passed to SSHIS for investigation.
Agree requirements for desktop infrastructure	A	4/10/13	15/11/13	SSOTP reviewing requirements.
Establish RDP access requirements inc communication of staff regarding utilisation of RDP	A	4/10/13	22/11/13	LPT machines complete. Technical difficulties with UHL build to be resolved
Purchase any hardware/software required.	A	18/10/13	22/11/13	May not be required - proposing rent equipment from LHS
Data transfer requirements identified	A	25/10/13	22/11/13	Requirements proposed. Need service leads from UHL and LPT to confirm what needs to be transferred otherwise IG response is that nothing should transfer.
Data transfer plan to be drafted and agreed by WS	A	25/10/13	29/11/13	Requirements proposed. Need service leads from UHL and LPT to confirm what needs to be transferred otherwise IG response is that nothing should transfer.
Work stream 7 - Communications				
On target except:				
Develop a strategy to market the service to the local public, vulnerable groups, partner organisation through appropriate mediums	G	27/9/13	Re baseline to December?	Initial scoping work for the marketing plan is in development. Broader timescales to be revised for December/January
Determine market positioning of the service and build a proposition on which to market the service	G	30/9/13	Re-baseline to December?	As above
Undertake a high level analysis of the demographics to determine market size, penetration/demand and catchment	G	30/9/13	Re-baseline to December?	Initial scoping work for the marketing plan is in development.
Develop marketing objectives that are specific to key target audiences and partner organisations	G	25/10/13	Re-baseline to December?	As above
Ensure engagement channels are in place with key referrers	G	27/9/13	28/11/13	
Develop marketing plan and timeline up to service implementation date and post 3 month period, including development of innovative campaigns calendar	G	27/9/13	Re baseline to December?	Communications implementation plan for transition completed. Initial scoping work for marketing new service is in development and timescales for broader plan, including media strategy will be revised to late December/January

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Ensure that feedback mechanisms are established to measure effectiveness of engagement activity	G	27/9/13	Ongoing	
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Key Activities over last Period

• Site visits to assess Health, safety, security, fire and infection control suitability of premises.
• Development of contract schedules and contract
• Developed Governance structure for inter-authority partnership
• Operational Pathways developed
• TUPE Consultation completed with LPT and UHL staff
• Commenced Work force planning
• Commenced SSOTP/Staff group meetings
• HIV pathways 80% complete
• Site visits undertaken
• IT system use developed
• Networks tested
• Second edition of Bulletin issued
• Fortnightly SSOTP-to -Staff newsletter issued
• Developed poster templates for promoting locations of new service

Focus for next Period

• Start Detailed transition planning with staff reps (12/11)
• Finalise serious incident reporting systems and making contact with safeguarding Boards.
• Sign contract
• Agree partnership agreement
• Finalise remaining pathways and Sign-off operational pathways
• Finalise Workforce plan
• Confirm contracting arrangements for support services
• Training requirements received and training plans identified.
• Complete existing HIV operational pathways work
• Inform patients/partners of changes in referrals
• Develop leases for chosen premises.
• Draft leases/licences to approve
• Purchase IT hardware software
• Identify data transfer requirements
• Start transfer of leases into SSOTP name for agreed sites
• Notify Stakeholders of sites to be used
• Notify stakeholders of opening times
• Agree use of existing hardware / software with current providers
• Distribute initial public comms posters and 'business cards'
• Update comms implementation plan with details of Jan launch

Plan & Milestone Status	Behind	On	Ahead	R A G
	A			

Issues Requiring Action / Escalation

Issue No.	Issue Description / Impact	Score (0-25)	Recommended Action
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120	Transfer of draft leases for premises SSOTP will use	Urgent/ High Impact	Horizons senior management contacted to ensure that lease information is released to SSOTP
111	Cost data for St Peters and some other sites are required by SSOTP	Urgent / High impact	Costs have now been submitted to SSOTP- They have some queries which they have gone back to Brian Todd with (23/9/13). Been addressed with Issue 20 above.

Key Risks Requiring Action / Escalation – Programme			
Risk No.	Risk Description / Impact	Score (0-25)	Recommended Action
20	Insufficient time to complete any necessary works	15	Sign-off premises and make lease transfer a priority.
23	SSOTP plan to use UHL Blythe Lillie system. UHL are not responding to communication requests from SSOTP to negotiate use	12	Contact CIO at UH to agree work. If no response by 15/11/13. escalate to UHL CEO

Risk Status	No of green risks	No of amber risks	No of red risks	Overall R A G
	7	14	1	A

Budget Status	Under-spent	On	Over-spent	R A G
		T.B.C.		

Human Resource Status	Under-resourced	Adequate	Over-resourced	R A G
	√			A