

DTOC PROGRAMME BOARD RISK LOG

Appendix 3

Guidance note: Continue to update the Project Risk Log during the Project's cycle.

Risk Reference	Date posted	Deliverable Theme	Description of Risk	Risk Owner	Mitigation	Update -June 2018	Risk Score before Mitigation (likelihood x consequence)	Risk Score after Mitigation (likelihood x consequence)
	13/06/2018	CHC	The CHC process is not functioning correctly and this is leading to staff frustrations, poor patient outcomes, a financial implication and a massive backlog for CPFT. The process must be revisited and a more efficient model put in place.	Jan Thomas	Data analysis to be completed. Task and Finish group to describe a new model, to be implemented during June 2018.		20	12
PROG01	31/05/2018	Performance targets	BCF DTOC target for health doesn't match the 3.5% stretch target we have committed to reach by 30/6/2018. The risk is that this will cause confusion in terms of trajectories.	Delivery Group	Manage expectations across all partners through clear briefings, explanation of trajectories, and plans to support our delivery of the target by 30/6/2018. The CEOs at the DTOC meeting are united in agreement to maintain focus to achieve the 3.5% target for our patients	CEOs to be briefed by Amy Page 31/5	20	16
PROG02	01/06/2018	Performance targets	Delivery of the 3.5% target by 30 June, 2018	Programme Board	Site leads now in place and working to ensure operational processes in place to deliver target	CEOs sighted on this as a key requirement	20	16
PROG03	01/06/2018	Workforce	Ward Manager and shift leader engagement with discharge processes for their patients is variable. It is causing significant delays in progressing discharges especially at NWAFT.	Delivery Group	Lesley Crosby aware and is working to address this. Engagement and OD plan being prepared to re-engage all ward shift leaders in their responsibilities for the safe discharge pathways for their patients	CEOs agreed to support communication into each organisation	16	12
PROG04	01/06/2018	Workforce	Significant variation in DPSN input during times of peak holiday periods. This had an impact wc 28 th May as DTOC numbers remained fairly static rather than continuing to decrease as per the plan.	Delivery Group	An understanding of system wide annual leave commitments will be essential to ensure preparedness to maintain delivery ahead of going into main holiday period		16	12
	13/06/2018	Workforce	Recruitment of DPSNs	Site Leads / Delivery Group	Staffing variations across all IDTs on each site needs to be analysed in more detail and site nursing leads to provide detailed plans of how this is to be managed, with teams fully staffed before Autumn 2018.		16	12
PROG05	01/06/2018	Transformation	Discharge to Assess programme – to be commenced at pace from early July, once DTOC trajectory and target achieved. The risk is around the funding model for the programme, which is estimated to be around £12M - only £7M currently identified.	Programme Board	This is a key enabler for all discharges to be mobilised in a more effective manner once medical fitness for discharge has been determined. The business case needs to be reassessed for viability and effectiveness of the proposed model.		16	12

