

Reporting Period: February 2017 Version: 1.0

Total value

Ref	Programme	Workstream	Project title	Exec Sponsor	Clinical Lead	Prgmm Lead
M1	Mental Health and Learning Disabilities	Complex Care	Reduction in section 117 spend (#046 in 2017/18)	Michelle Carrington	Louise Barker	Paul Howatson
C1	Better Health	Complex Care	Continence Supplies	Michelle Carrington	Louise Barker	Paul Howatson
C3	Better Health	Complex Care	Joint Funded CHC review (#070 in 2017/18)	Michelle Carrington	Louise Barker	Paul Howatson
C2	Better Health	Complex Care	CHC review	Michelle Carrington	Louise Barker	Paul Howatson
			Main Programme schemes (sub total)			
			Other Programme schemes	4		

Total value

Pipeline

Stage 2 - Project Development

Ref	Programme	Workstream	Project title	Exec Sponsor	Clinical Lead	Prgmm 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	Expected value of scheme (reviewed by Finance Lead)	
															16/17 (£000)	17/18 (£000)
M1	Mental Health and Learning Disabilities	Complex Care	Reduction in section 117 spend (#046 in 2017/18)	Michelle Carrington	Louise Barker	Paul Howatson	1									
C1	Better Health	Complex Care	Continence Supplies	Michelle Carrington	Louise Barker	Paul Howatson	1									
C3	Better Health	Complex Care	Joint Funded CHC review (#070 in 2017/18)	Michelle Carrington	Louise Barker	Paul Howatson	1									
C2	Better Health	Complex Care	CHC review	Michelle Carrington	Louise Barker	Paul Howatson	1									
			Main Programme schemes (sub total)												-	-
			Other Programme schemes	4											-	-
															-	-
															-	1,850

Stage 3 - Implementation

Ref	Programme	Workstream	Project title	Exec Sponsor	Clinical Lead	Prgmm Lead	GATEWAY 1	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)	Milestones on track	KPI's on track	Financial benefits on track		Risk Management	Impact assessment man.
M1	Mental Health and Learning Disabilities	Complex Care	Reduction in section 117 spend (#046 in 2017/18)	Michelle Carrington	Louise Barker	Paul Howatson	1	1	250		208	-	(208)	-	●	●	●	●	●	●
C1	Better Health	Complex Care	Continence Supplies	Michelle Carrington	Louise Barker	Paul Howatson	1	1	35		27	50	23	73	●	●	●	●	●	●
C3	Better Health	Complex Care	Joint Funded CHC review (#070 in 2017/18)	Michelle Carrington	Louise Barker	Paul Howatson	1	1	425		10	-	(10)	-	●	●	●	●	●	●
C2	Better Health	Complex Care	CHC review	Michelle Carrington	Louise Barker	Paul Howatson	1	1	722		560	-	(560)	-	●	●	●	●	●	●
			Main Programme schemes (sub total)						1,432	-	805	50	(755)	73						
			Other Programme schemes	4					-	-	-	-	-	-						
									1,432	-	805	50	(755)	73						
									-	-	-	-	-	-						
									-	1,850										

Complex Care - Dashboard. Exec Sponsor: Michelle Carrington/Elaine Wyllie

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

Comments for the attention of the [Senior Management Team]

Remains AMBER due to: Risk identified around volume of case loads analysed and staff capacity due to PCU restructure. **Actions to resolve:** Risk around PCU capacity escalated to corporate risk register. PM to ensure completion of reviews.

Remains GREEN due to: Project has exceeded planned savings target for the year. **Actions to resolve:** Finance to continue to monitor that project stays on current trajectory.

Remains RED due to: Negotiations are still ongoing due to PCU restructure and a further review of CHC operations by an independent executive nurse. Risks remain on potential adverse effect on the social care contribution, where cases are joint funded with a Local Authority and these may be subject to local resolution. Still negotiating packages on case by case basis. **Actions to resolve:** Risk around PCU capacity escalated to corporate risk register. Leads to progress wider integration work with CYC and NYCC. Awaiting Executive decision on next steps as a result of the report from independent executive nurse review in February 2017.

AMBER to RED due to: Risk identified around volume of case loads analysed and staff capacity due to PCU restructure. Negotiations are still ongoing due to PCU restructure and a further review of CHC operations by an independent executive nurse. **Actions to resolve:** Risk around PCU capacity escalated to corporate risk register. Awaiting Executive decision on next steps as a result of the report from independent executive nurse review in February 2017.