

Reporting Period: February 2017 Version: 1.0

Stage 2 - Project Development

Stage 3 - Implementation

I&CC - Dashboard. Exec Sponsor: [name]

Total value 378 -

1,137 - 481 172 (309) 392

Ref	Project title	Exec Sponsor	Clinical Lead	Prgrm Lead
IC2	Review of community inpatient services (Archways Reconfiguration)		Tim Maycock	Fiona Bell
IC1	Integrated Care Team Roll-out		Tim Maycock	Fiona Bell
IC3a	Community Equipment		Tim Maycock	Fiona Bell
IC3b	Community Wheelchairs		Tim Maycock	Fiona Bell
IC5	Patient Transport - contracting review	Andrew Phillips		Becky Case
IC4	Community Podiatry (#002)		Tim Maycock	Lindsay Springhall
Main Programme schemes (sub total)				

Other Programme schemes 9
Total value 378 -
 Pipeline - 1,024

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)
1									
1								378	
1									
1									
1									
1									
1								378	-

GATEWAY 2 1 (del/min)

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)
333		167	-	(167)	-
378		189	-	(189)	-
72		24	38	14	153
46		15	27	12	109
92		75	107	32	130
-					
921	-	470	172	(297)	392

216 - 11 - (11) -
Total value 1,137 - 481 172 (309) 392
 Pipeline - 1,024

Milestones on track	KPIs on track	Financial benefits on track	Risk Management	Impact assessment man.	Stakeholder management	Overall RAG
●	●	●	●	●	●	G
●	●	●	●	●	●	R
●	●	●	●	●	●	A
●	●	●	●	●	●	A
●	●	●	●	●	●	G
●	●	●	●	●	●	G

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

Comments for the attention of the [Senior Management Team]

Remains GREEN due to: Reconfiguration has progressed smoothly. Archways is now closed as planned. Community Response Team has been expanded fully and is 100% operational. Funding also aligned to ACPs, Community Pharmacy and Community Discharge Liaison team, to support expanded CRT team. All services are now in place. An evaluation report is currently being prepared for sharing with all partners to conclude the project.
Actions to resolve: Finance to build slippage into 17/18 figure

Remains RED due to: Strategy and finances for rollout to be agreed as part of a wider accountable care system and plans to develop Accountable Care System Board.
Actions to resolve: Finance are not predicting any savings this year. Next steps to be agreed - report on current position being presented to Exec Committee on 18 Jan

GREEN to AMBER due to: Invoice received for January 2017. The North Yorkshire contract is overspent YTD across all partners by £277,000 but is reducing month on month. Partners include VOY, North Yorkshire County Council, Harrogate and Rural District CCG, Hambleton, Richmondshire and Whitby CCG, Scarborough and Ryedale CCG and Airedale, Wharfedale and Craven CCG. Unfortunately true splits between commissioning organisations cannot be identified due to difficulty with setting up GP codes on the Medequip, TCES system. Financial implications on VOYCCG cannot be understood at this stage.
Actions to resolve: Regular meetings in place with Medequip to review MI data/identify true commissioner splits. Areas of overspend (mainly pressure area care equipment) are being explored fully.

Remains AMBER due to: Backlog of patients waiting for assessment/equipment highlighted at the point of transferring wheelchair services from incumbent provider; HDT to NRS. Backlog for Vale of York CCG equates to 290 patients. Following presentation to clinical executive and executive committee support in principle has been obtained to fund the backlog. Final agreement is required from NHS England, in line with our directions.
Actions to resolve: Current position to be confirmed to NRS whilst discussions progress with NHS England. Planning needs to commence for management of patients within 26 weeks.

Remains GREEN due to: Improved financial performance over plan. PTS procurement is moving forward to market engagement with senior management leading, the PTS pilot will be integrated into the re-procurement planning
Actions to resolve: Contracting developing a Patient Transport monitoring report with overview of costs in the system. Quality team to complete Quality Impact Assessment with project lead. Invoices received from York Trust for Apr-Aug. Finance to clarify whether these are final amounts and access activity and spend in timely manner.

Remains GREEN due to: Standstill period has now closed. No challenge was received. Successful provider is incumbent provider. Mobilisation is due to commence following first formal mobilisation meeting on 21st February which shall focus on communications plans, TUPE arrangements for AQP providers and the management of low level podiatry activity in line with new exclusion criteria.