Item Number: 9

Name of Presenter: Jim Hayburn / Rachel Potts

Meeting of the Governing Body

1 December 2016

NHS
Vale of York
Clinical Commissioning Group

QIPP Dashboard

Purpose of Report
To Receive

Reason for Report

This report provides the updated position on QIPP delivery as at 18 November 2016.

The format of this report is based on the dashboards set up by PWC as part of their work supporting the Programme Management Office. It is expected that this report will be further developed over the coming weeks to improve reporting to support delivery.

As well as a summary dashboard this report includes individual dashboards covering the following programme areas:

Complex Care
Integrated and Community Care
Planned Care
Primary Care
Urgent Care

Continued review of schemes has highlighted further risk in the programme resulting in a decreased forecast outcome. This is mainly due to a delay in the start date for the Hips and Knees thresholds which were planned to be implemented in November and will now not be implemented before January 2017.

Work is ongoing to meet with Programme Leads and Project Managers to update the dashboards, including RAG rating, on a weekly basis.

Current 2017/18 + pipeline schemes are being worked up as part of the CCG's planning and commissioning intentions.

Financial figures are drawn from the Finance QIPP tracker and updated as part of the Month End processes.

Strategic Priority Links

☐Primary Care/ Integrated Care   ☐Planned Care/ Cancer
☐Urgent Care   ☐Prescribing
☐Effective Organisation   ☐Financial Sustainability
☐Mental Health/Vulnerable People

Local Authority Area

☒CCG Footprint   ☐East Riding of Yorkshire Council
☐City of York Council   ☐North Yorkshire County Council

Impacts/ Key Risks	**Covalent Risk Reference and Covalent Description**
☐Financial ☐Legal ☐Primary Care ☐Equalities	

Recommendations

The CCG should continue to focus effort and resource in the expansion/delivery of the QIPP programme alongside all of the actions outlined within this paper. This is required to off-set in-year financial risk and support the development of a sustainable financial position for the CCG in the medium-term.

Responsible Chief Officer and Title	**Report Author and Title**
Rachel Potts, Chief Operating Officer Jim Hayburn, Executive Director of System Resources and Performance	Brendan Hill Fiona Bell, Chief Operating Officer