

# **2016/17 Programme Dashboards**

*As at week ending – 18 November 2016*

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# Cover note

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

Current 2017/18 + pipeline being worked up as part of planning and commissioning intentions.

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

RAG ratings are updated weekly.

Programme	Programme Lead	PMO officer
<b>Complex Care</b> (incl. Mental Health; Learning Disabilities; CHC; Children and Maternity)	Paul Howatson	Phyllis Wicks
<b>Integrated and Community Care</b>	Fiona Bell	Isobel Winterson
<b>Planned Care</b>	Andrew Buckley	Alexandra Kilbride
<b>Prescribing</b>	Laura Angus	Jess Scurr
<b>Primary Care</b>	Shaun Macey	Phyllis Wicks
<b>Urgent care</b>	Becky Case	Jess Scurr

# Summary

as at 18 November 2016

Financial update as at Month 7



Vale of York

Clinical Commissioning Group

## 2016/17 QIPP Schemes Forecast Outturn (£000)

Workstream	Red	Amber	Green	Total
Complex Care		166	33	199
Corporate			26	26
Integrated and Community Care		222	138	360
Planned Care		679	44	723
Prescribing		305	490	796
Primary Care		52	-	52
Urgent care		84	34	118
<b>Current 2016/17 FOT</b>	<b>-</b>	<b>1,509</b>	<b>764</b>	<b>2,273</b>
<b>Previous month's 2016/17 FOT</b>				<b>2,650</b>

## Number of schemes

	Last week	This week	Change
Red	21	14	-7
Amber	14	19	5
Green	11	15	4
	46	48	2

### Notes:

Continued review of schemes has highlighted further risk in the programme resulting in decreased FOT.

1. Hips and knees threshold FOT of £333k is still based on a start date in November. The thresholds will now not be implemented before January 2017, therefore we expect to see deterioration in the revised FOT in next month's reporting.
2. FOT now based on risk adjusted values, both the current and previous months figures (above) reflect this change