

Reporting Period: October 2016 Version: 1.0

Total value

Ref	Programme	Workstream	Project title	Exec Sponsor	Clinical Lead	Prgrmm Lead
IC2	Integration and Community		Review of community inpatient services (Archways Reconfiguration)		Tim Maycock	Fiona Bell
IC1	Integration and Community		Integrated Care Team Roll-out		Tim Maycock	Fiona Bell
			Community Equipment		Tim Maycock	Fiona Bell
IC3	Integration and Community		Community Wheelchairs		Tim Maycock	Fiona Bell
IC8	Integration and Community		Right Care - Respiratory		Shaun O'Connell	
IC9	Integration and Community		Community Diabetes		Shaun O'Connell	Andrew Bucklee
IC5	Integration and Community		Patient Transport - contracting review		Andrew Phillips	Becky Case
	Integration and Community		Patient Transport - Total Transport Pilot		Andrew Phillips	Becky Case
IC4	Integration and Community		Community Podiatry		Tim Maycock	Lindsay Springhall
			Main Programme schemes (sub total)			

Other Programme schemes 9

Total value

Pipeline

Stage 2 - Project Development

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									
1									
1									
1								378	

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378 -

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Stage 3 - Implementation

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		-	-	-	-
378		-	-	-	-
222		-	-	-	222
75		-	-	-	-
92		50	76	26	138
1,100		50	76	26	360

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1,100 - 50 76 26 360

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

Overall RAG Rating	Project on track to deliver full benefits	
	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]		
G	Remains GREEN due to: Reconfiguration timescales are all on track; weekly meetings and comms all in place. Due to commence Dec 2016. No savings expected in 16/17 due to immediate community costs these will be realised in 17/18 as agreed in Trust contract Actions to resolve: Finance to build slippage into 17/18 figure	
R	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: Savings were predicted to be realised in December in M7 reporting. Finance to update revised position for M8 reporting. Next steps to be agreed with SMT/Executive.	
G	AMBER to GREEN due to: Mobilisation plan for 1 December go live is on track. Financial benefits are highlighted as amber as QIPP dependant on successful implementation of prescriber matrix Actions to resolve: Finance to provide updated figure in M8 reporting (currently Equipment and Wheelchairs are combined). Project team continue to work on delivering the successful implementation of prescriber matrix	
A	Remains AMBER due to: concerns remain regarding the existing waiting list of the incumbent provider. Equipment for patients whose wheelchairs that were on hold may have a financial impact on the new provider. Actions to resolve: Project team assessing backlog and managing patient complaints and press coverage. Finance to provide updated figure in M8 reporting (currently Equipment and Wheelchairs are combined)	
R	Remains RED due to: This was not identified as an initial right care priority as there are other pathway areas with more significant opportunities to reduce variation.	
R	Remains RED due to: Levels of savings have not yet been recorded. Contracting due to re-evaluate the QIPP by the new year; reporting requirements are in the development queue. Actions to resolve: Contracting will review the monitoring information to evaluate the impact in 2017.	
G	Remains GREEN due to: Improved financial performance over plan. 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 - to be carried out by 24th Nov	
A	GREY to AMBER due to: Milestones and KPIs are currently being re-developed after pilot scoping. Impact assessment also being completed in line with new project plan Actions to resolve: Project lead to complete revised milestones, KPIs and impact assessments by 30.11.16	
G	AMBER to GREEN due to: Project milestones are on track. The invitation to tender return deadline was 14.11.16. Bid submissions to be sent to panel members for individual marking. The consensus and moderation meetings have been arranged for 05 and 06 December. New service due to commence April 2017. Impact assessments are being reported as complete by SCRCCG however still awaiting sign off by Vale of York CCG.	