

Reporting Period: 13 January 2017 Version: 1.0

Total value

Ref	Project title	Exec Sponsor	Clinical Lead	Prgrmm Lead
M1	Reduction in section 117 spend	Michelle Carrington	Louise Barker	Paul Howatson
C1	Continence Supplies	Michelle Carrington	Louise Barker	Paul Howatson
C3	Joint Funded CHC review (070)	Michelle Carrington	Louise Barker	Paul Howatson
C2	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	Project title	Exec Sponsor	Clinical Lead	Prgrmm 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	Reduction in section 117 spend	Michelle Carrington	Louise Barker	Paul Howatson	1									
C1	Continence Supplies	Michelle Carrington	Louise Barker	Paul Howatson	1									
C3	Joint Funded CHC review (070)	Michelle Carrington	Louise Barker	Paul Howatson	1									
C2	CHC review	Michelle Carrington	Louise Barker	Paul Howatson	1									
Main Programme schemes (sub total)														
Other Programme schemes 4														
Total value														
Pipeline														

Stage 3 - Implementation

Ref	Project title	Exec Sponsor	Clinical Lead	Prgrmm 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	CONFIRMED TARGET (Gateway 2 sign off)		SAVINGS Year to Date (2016/17)			Forecast Outturn	Milestones on track	KPI's on track	Financial benefits on track	Risk Management Impact assessment man.	Stakeholder management	Overall RAG	
													16/17 (£000)	17/18 (£000)	YTD Plan (£000)	YTD Actual (£000)	Var	16/17 (£000)							
M1	Reduction in section 117 spend	Michelle Carrington	Louise Barker	Paul Howatson	1								250		188	-	(188)	-	●	●	●	●	●	●	A
C1	Continence Supplies	Michelle Carrington	Louise Barker	Paul Howatson	1								35		25	39	14	73	●	●	●	●	●	●	G
C3	Joint Funded CHC review (070)	Michelle Carrington	Louise Barker	Paul Howatson	1								425		-	-	-	-	●	●	●	●	●	●	R
C2	CHC review	Michelle Carrington	Louise Barker	Paul Howatson	1								722		480	-	(480)	166	●	●	●	●	●	●	R
Main Programme schemes (sub total)																									
Other Programme schemes 4																									
Total value																									
Pipeline																									

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

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 AMBER due to: Risk identified around volume of case loads analysed and staff capacity due to PCU restructure. No new QIPP performance data available due to pressures at PCU.
Actions to resolve: Risk around PCU capacity escalated to corporate risk register. PM to ensure completion of reviews. QIA to be completed in the CCG by 20/1/2017.

Remains GREEN due to: Project has now been running for 3 months and already exceeded planned savings target for the year. Some costs will be charged in Q4 but ongoing savings are expected to off-set these.
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. No new QIPP performance data available due to pressures at PCU. 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. QIA to be completed in the CCG by 20/1/2017. Awaiting 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. No new QIPP performance data available due to pressures at PCU. Finance still predicting saving but due to slow progress the project team feel that the risk should be increased.
Actions to resolve: Risk around PCU capacity escalated to corporate risk register. Awaiting report from independent executive nurse review in February 2017.