

Reporting Period: January 2017 Version: 1.0

Stage 2 - Project Development

Stage 3 - Implementation

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

Total value 378 -

Ref	Project title	Exec Sponsor	Clinical Lead	Prgmm 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)
IC2	Review of community inpatient services (Archways Reconfiguration)	Tim Maycock	Tim Maycock	Fiona Bell	1									
IC1	Integrated Care Team Roll-out	Tim Maycock	Tim Maycock	Fiona Bell	1	●	●	●	●	●	●	●	378	
IC3a	Community Equipment	Tim Maycock	Tim Maycock	Fiona Bell	1									
IC3b	Community Wheelchairs	Tim Maycock	Tim Maycock	Fiona Bell	1									
IC5	Patient Transport - contracting review	Andrew Phillips	Andrew Phillips	Becky Case	1									
IC4	Community Podiatry	Tim Maycock	Tim Maycock	Lindsay Springhall	1									
Main Programme schemes (sub total)													378	-
Other Programme schemes													-	-
Total value													378	-
Pipeline													-	-

1,137 - 64 83 19 351

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		-	-	-	-
72		-	-	-	136
46		-	-	-	87
92		58	83	24	128
-					
921	-	58	83	24	351
216	-	6	-	(6)	-
1,137	-	64	83	19	351

Milestones on track	KPI's on track	Financial benefits on track	Risk Management	Impact assessment main.	Stakeholder management
●	●	●	●	●	●
●	●	●	●	●	●
●	●	●	●	●	●
●	●	●	●	●	●
●	●	●	●	●	●
●	●	●	●	●	●

Overall RAG
G
R
G
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: The Archways unit closed 3 days ahead of schedule on the 16th December as all patients were appropriately discharged as planned. Reconfiguration of Community Response Team on track. Community Pharmacy, ACP and Community Discharge Liaison schemes have all continued (funded via released funds). First months reporting due shortly. Communications with Primary Care have been completed. Follow-up evaluation is planned. Finance rating is red as service is delivering savings but these are being reinvested into community services
Actions to resolve: Finance to incorporate identified changes 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 was presented to Exec Committee on 18 Jan

Remains GREEN due to: Service mobilised. Good feedback is being received from prescribers and service users regarding the new service. First invoice has been received. There is an overspend on total invoice amount for December. **Actions to resolve:** Analysis is required of which partners overspend is associated with. Until splits known project to remain as green, as the overspend may not be for Vale of York.

Remains AMBER due to: Service mobilised. Waiting backlog of 1000+ patients remains. The new provider is completing a lot of work to manage the backlog and identify proposed solution/approximate costs associated to address the backlog. The backlog is additional to the activity tendered for via the procurement process.
Actions to resolve: Plan to present options to SMT and the Community Equipment and Wheelchairs Commissioners Forum

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 2016. Finance to clarify whether these are final amounts and access activity and spend in timely manner.

Remains GREEN due to: Award to preferred provider approved at December's Performance and Quality Committee and at January's Governing Body meeting. Providers are due to be notified w/c 9th January with 10 day standstill period to follow. On track to mobilise by 1st May 2017 start date.