Reporting Period: October 2016 Version: 1.0

Urgent Care - Dashboard. Exec Sponsor: [name]

Ref	Programme	Workstream	Project title	Exec Sponsor	Clinical Lead	Prgrmm Lead	GATEWAY 1	Stage 2 - Project Development: 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)	18/19 (£000)	19/20 (£000)	20/21 (£000)	GATEWAY 2	Stage 3 - Implementation: CONFIRMED TARGET (Gateway 2 sign off) 16/17 (£000)	17/18 (£000)	18/19 (£000)	19/20 (£000)	20/21 (£000)	SAVINGS Year to Date (2016/17) YTD Plan (£000)	YTD Actual (£000)	Var	Forecast Outturn 16/17 (£000)	Milestones on track	KPI's on track	Financial benefits on track	Risk Management	Impact assessment man.	Stakeholder management	Overall RAG	Comments for the attention of the [Senior Management Team]
Total value															-	-	-	-	-		229	-	-	-	-	200	84	(116)	118									
u4			Non Contracted Activity		Andrew Phillips		1													1	89					119	-	(119)	-							A	**GREEN to AMBER due to**: Month 7 finance report has shown surprisingly lower figures than expected. All Milestones/KPIs/risks are being set against/reported in other project lines, so these are now greyed out. This is not logged or monitored on Covalent. **Actions to resolve:** Finance to confirm figures and whether performance of associated project lines inter-relate.
u1			Zero day length of stay (under 5s) / Paediatric Zero Length of Stay		Andrew Phillips	Becky Case	1													1	34					6	-	(6)	34							G	**Remains GREEN due to:** On track. 4 pathways implemented. Next pathway - asthma. The implementation of the UTI pathway has been delayed due to lack of clinical lead capacity - should go to CREC by the end of November if approved by the clinical lead. The development of the asthma pathway has been delayed as the Trust have identified a new consultant to work with the CCG, however they do not start until early November. It is anticipated this pathway will be ready fro CREC late January. Data: disappointingly, the latest zero day length of stay data shows a rise in admissions from emergency GP source, as well as ED. Contracting and performance are analysing data as there maybe some coding issues - this has been raised formally with the Trust. A request for the data to be broken down by practice has been submitted to understand if the increase relates to specific practices. Communications will be sent both via GP comms and targeted e-mails. On discussion with GPs some have raised that the new information around the potential of 'sepsis' may also have contributed to the increase in admissions from GPs - this is also being explored by contracting and performance. **Actions to resolve:** BC to review plan.
U2			GP on Front Door of ED / ED Front Door - finances merged with UC.15 below		Andrew Phillips	Becky Case	1													1	30					-	-	-	-							A	**RED to AMBER due to:** in delivery and consistently meeting performance standards in this area. workforce proving more robust. Meetings ongoing. Clinical quality and pathways all in place. **Actions to resolve:** PM to record IA/QIA by end of November
UC.15			Pharmacist in ED / ED Front Door - finances merged with U2 above		Andrew Phillips	Becky Case	1													1	-															A	**Remains AMBER due to:** YTHFT have indicated they're not progressing this at present and we need their engagement. AESG 10/11 to agree whether to progress or not, and plan if Trust are not progressing. **Actions to resolve:** AESG to confirm whether or not to progress and how.
U3			UCP (York & North Yorkshire) / UC Practitioners - finances merged with BCF.06 below		Andrew Phillips	Becky Case	1													1	76					76	84	8	84							A	**Remains AMBER due to:** In delivery but currently with Contracting team for monitoring and agreeing further contract and KPIs. New IT system came online on 19th October 2016 which raised number of transfers through to the team. Contracting are mitigating this risk with close monitoring and requests for applicable data. **Actions to resolve:** contracting team to provide monitoring updates.
BCF.06			UCP new care pathways / UC Practitioners - finances merged with U3 above		Andrew Phillips	Becky Case	1													1	-																**Linked to the project above:** The community team project has been done, and is in delivery. Pressing hard for revised KPIs or better referral management from YAS and NHS111 currently; also no QIA recorded in Covalent. YAS UCP operational lead has been round all DN teams and given them relevant information about the service. Community team leader has acknowledged this. Uptake is slow despite comms. **Actions to resolve:** BC to identify actions to address slow uptake by 25 Nov and complete QIA by end November
			Main Programme schemes (sub total)												-	-	-	-	-		229	-	-	-	-	200	84	(116)	118								
			Other Programme schemes		6										-	-					-	-	-	-	-	-	-	-	-								
Total value															-	-	-	-	-		229	-	-	-	-	200	84	(116)	118								
Pipeline															-	-	-	-	-		-	-	-	-	-											

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