Report	orting Period: October 2016 Version: 1.0 Stage 2 - Project Development Stage 3 - Implementation														Complex Care - Dashboard. Exec Sponsor: Michelle Carrington																
Total v	alue									-	-	-	-	-		1,457					49	2 :	22 (470))	199						
								E	Expected value of scheme (reviewed by Finance Lead)						CONFIRMED TARGET (Gateway 2 sign off)			SAVINGS Year to Date (2016/17)			Forecast Outturn										
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				18/19 (£000) (GATEWAY 2	16/17 (£000)	17/18 (£000)	8 18/19) (£000)) 20/21) (£000)	YTD Plan (£000)		D al Var		6/17 :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] Comments for the attention of the [Senior Management Team] Comments for the attention of the Comments for the attenti
M1	Reduction in section 117 spend	Michelle Carrington	Louise Barker	Paul Howatson	F										-	250					14	6	- (146	6)		•	•	• •	•		RED to AMBER due to: Plans in place and progressing to undertake all 117 reviews. Some savings realised but referrals are increasing. Overall costs not changing. Stakeholder engagement good with joint panels and redesign of process and new staff in place. QIA in progress. On risk register: case loads analysed. Performance matrix in place. Actions to resolve: PCU to expedite QIA (Victoria Plikington lead) PM to ensure completion of reviews.
C1	Continence Supplies	Michelle Carrington	Louise Barker	Paul Howatson	+										-	35					1		22	3	33	٠	• •		•	G	AMBER to Green due to: Benefits realisation of project. Actions to resolve: continue to monitor risk and ensure this project stays on current trajectory.
TBC8	Joint Funded CHC review	Michelle Carrington	Louise Barker	Paul Howatson	-										-	425						-	-	-	-	٠	•	•	•	R	Remains RED due to: Risks remain on potential adverse effect on the social care contribution, where cases are joint funded wit a Local Authority and these may be subject to local resolution. PCU still negotiating care home uplift price with ICG. Still negotiating packages on case by case basis. Actions to resolve: Leads to progress wide integration work with CYC.
C2	CHC review	Michelle Carrington	Louise Barker	Paul Howatson	-										-	722					32	þ	- (320	0)	166	•	•	•	•		RED to Amber due to: OIA in progress. Redeployment of staff within PCU to concentrate on fast-track packages and funded nursing care [FNC] packages as financial benefits are being realised for this cohort of patients. Also reviewing middle tier of patients in CHC funded care as receiving those with high costs packages did not realise any savings. Actions to resolve: CHC programme of work to progress. See CHC paper for FSP November.
	Main Programme schemes (sub total)									-	-	-	-	-		1,432		-			48	5	22 (463	3)	199						
	Other Programme schemes		10													25					7		- (7	7)							
Total v	alue									-	-	-	-	-		1,457					49	2 :	22 (470))	199						
Pipeline)									- 3	8,900	4,800	4,000	1,900		-	3,900	4,800	4,000) 1,900											