Reporting Period: October 2016 Version: 1.0 Stage 2 - Project Development									Stage 3 - Implementation						Planned Care - Dashboard. Exec Sponsor: [name]	
Total value				-	1,620 696 149 (546) 723											
				Expected v	ulue of scheme (reviewed by Finance Lead)		ONFIRMED TARGET Gateway 2 sign off)		Year t	INGS o Date 6/17)	Forecast Outturn					
Ref Programme Workstrea	m Project title	Exec Clinic Sponsor Leac		Plan on a page completed Mile stormer defined Mile stormer defined Financial phrasing by month Rels ID'S and quantified Inspect assessments done (6000)) 1001 11.000	18 18/19 19/20 20/21 10) (£000) (£000) (£000)		7/18 18/19 19/20 000) (£000) (£000)	(0000)	YTD Y Plan Ac (£000) (£0	TD tual Var	16/17 (£000)	Milestones on track KPI's on track	Financial benefits on track Risk Management	Impact assessment man. Stakeholder management	Comments for the attention of the [Senior Management Team] Comments for the attention of the [Senior Management Team] A benefits not being realized Significant project issues likely to result in full benefits not being realized	
PC4 Planned Care	Faecal Calprotectin	SOC	AB	-	-	53			9	- (9)	53	•	•	•	Remains AMBER due to: Project is now in delivery and is being monitored but experienced 3 month slippage from planned stardate. Total saving will not be affected but in year delivery will not deliver in line with original plan. FOT value reflects start date slippage. Cotcher SUS data will be available for Moy GIPP proprioring, KPI reporting not due until month 3 (Jan 2017). Actions to resolve: Finance and contracting to continue monitoring of finances on a monthly basis.	
PC2 Planned Care	Dermatology Indicative Budgets	soc	AB	-	-	100			58	45 (13)	85	•	•	•	Remains AMBER due to: Behind against plan however shortfall in YTD has decreased over the last month. Expectation this project will be back on track next month (Dec 2016) Actions to resolve: Finance and contracting to continue monitoring of finances on a monthly basis.	
PL13 Planned Care	YTHFT Follow Up Ratio	soc	AB	-	-	703			410	- (410)	-				Remains GREY due to: Scheme has been superseded by the FRP. Savings still in 16/17 FRP. Delivery of this project is dependant on contract and delivery decisions which are yet to be made. A principle of the scheme (based on W. Yorks mode) has been moved to ppelien 17/18 as an opportunity saving. Actions to resolve: To be developed in line with 2017/18 contract planning process (deadline for contract signature 23/12/2016).	
PL5 Planned Care	Biosimilar Etanercept (YTHFT)	soc	F&C	-	-	287			168	78 (90)	209	•	•	•	RED to AMBER due to: YTD variance decreased from 99K to 90K (small variance) however this project is now not forcasting catch-up in year to planned savings (287K). Finance confirmed patient switches are now almost complete and FOT is not expected to reduce further. Actions to resolve: Finance and contracting to continue monitoring of finances on a monthly basis.	
PL4 Planned Care	Biosimilar Infiximab & Etanercept	soc	F&C	-	_	44			25	26 0	44				Remains GREEN due to: Finance's YTD plan against actual on track.	
PL2 Planned Care	ENT & Audiology Virtual Clinics	soc	AB	-	-	26			26	- (26)	-			•	Remains RED due to: FOT reduced from 26k to 19k. Start date amended to January 2017 awaiting financial detail from Trust YTO planned figure based on original start date of July 2016. Actions to resolve: Finance and Contracting to continue to follow up with YTHFT (original query raised 20th Oct by NF, awaiting response) to understand financial impact of proposal. To conclude by contract signature (23/12/2016).	
PL8 Planned Care	PNRC - Hips & Knees	soc	AB	-	-	332			-	-	332	•	•	•	RED to AMBER due to: Project plan on track to deliver Lanuary 2017 (as indicated at October's QAF), however current vacan control is preventing the necessary recruitment to RSS for two WTE required additional capacity to police pathway. Two risks in year financial savings are of 1 Pre-existing patients on the pathway will be allowed to continue onto surgeryl rousside new A thresholds. 2) Delays to original start date (Nov 2016) are not reflected in current FOT (FOT expected to reflect slippage in MD finance update). QA completed. Actions to resolve: Vacancy control due to end 09/12/2016. Finance to reflect in year saving risks in M08 QIPP reporting. Cl made aware.	
PL9 Planned Care	PNRC - Cataract Surgery	soc	AB	-	-	75			-		-	•	•	•	Remains RED due to: Milestones not on track to deliver in January 2017 due to delay of threshold agreement. KPIs identified and will be monitored against last years activity baseline. FOT expected to reflect slippage in M08 finance update. QIA completed. Actions to resolve: Final draft of the threshold has been completed and will be discussed at next Clinical Executive and SMI agree to progress to implementation taking into account the risk and reward associated with this project. If agreed to progress, plan to agree effective communication and engagement process is to be developed.	
PL11 Planned Care	Direct Access Radiology	soc	AB	-	-	-						•	•	•	Remains GREEN due to: (Savings not planned for this scheme). Scheme is on track for full roll out in Jan 2017. Risk of GPs not utilising new electronic reteiral process. Monthly monitoring of KPI data from Trust in place. Actions to resolvie: Project Team to monitor CP uptake of electronic reterral process once implemented in Jan 2017.	
PL12 Planned Care	Review IVF Commissioning	TBC	AB	-	o de la composición della comp	-									Remains RED due to: On hold Actions to resolve: Commissioning decision from Governing Body to be made.	
	Main Programme schemes (sub total)					1,620		-	696	149 (546)	723		1 1			
	Other Programme schemes	10		-	-	-		-	-		-					
Total value						1,620			696	149 (546)	723					
Pipeline					Annual Control of	-										