Reporting Period: February 2017 <u>Version:</u> 1.0						Stage 2 - Project I	Stage 3 - Implementation											Prescribing - Dashboard. Exec Sponsor: [name]			
Total	value			-			291	348	1	.478 2	248	155 57	7 421	742	l						
							Expecte of scl (review Finance	neme /ed by		DNFIRMEI FARGET eway 2 sig off)		SAVINO Year to D (2016/1	Date	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	Key stakeholders engaged (0003) (0002)					TD YTD an Actuai 00) (£000)	l Var	16/17 (£000)	Milestones on track	Milestones on track KPI's on track	Financial benefits on track		Stakeholder management	Comments for the attention of the [Senior Management Team] Comments for the attention of the [Senior Management Team] Comments for the attention of the [Senior Management Team] Coverall RAG Rating Project on track to deliver full benefits Minor issues that may result in full benefits not being realised R Significant project issues likely to result in full benefits not being realised	
PS2	Branded generics		Shaun O'Connell	Laura Angus	1			-	-	162	-	-		-	0		•	•	•	Remains AMBER due to: Savings remain behind target due to late recruitment and estimates revised accordingly. Actions to resolve: Finance to continue to monitor.	
PS1a	Therapeutic switches		Shaun O'Connell	Laura Angus	Ŧ			-		325	-	72 40	9 336	488	•	•	•		•	Remains GREEN due to: The OptimiseRx program has been delivering savings above target since the start of the finan gear: currently showing a potential 12 month saving to date of 2386k Actions to resolve: Bi and MMT to continue to monitor.	
PS1b	Repeat prescriptions		Shaun O'Connell	Laura Angus	1			-		200	-	-		-	•	•	•		•	Remains RED: Stakeholder engagement to be progressed and milestones agreed. It will take time for this scheme to tak effect and realies savings. Actions to resolve: Actions/milestones to be finalised following the stakeholder meeting in January.	
PS3	Gluco Rx - Diabetic Prescribing		Shaun O'Connell	Laura Angus	1			-	-	156		17 3	9 22	47	•	•	•	•	•	Remains GREEN: All practices to complete switches in line with Community Diabetics LES KPI by March 2017. Actions to resolve: Finance & Contracting to continue to manage via LES contract and monitor ePACT data on this (2 month lag) and intervene with Practices that have taken no action.	
PS7	Minor Ailments Prescribing Policy		Shaun O'Connell	Laura Angus	1					100		-		-			•	•	•	Remains AMBER due to: Policy approved by LMC and Q&F - needs promoting Actions to resolve: Engagement and key conversations required throughout January 2017 to promote.	
PS4	Continence & Stoma Care		Shaun O'Connell	Laura Angus	1			-		52		4	- (4)	-	-	•	•		•	AMBER to GREEN due to: Survey completed by 61 patients who requested a better contact service. A dedicated CCG sponsored NHS Mail account accessed by the Cobweb team has now been implemented. The manufacturer of Cobweb h indicated that later in the year an online ordering service will be possible for patients to use. Additional practices have stata using Cobweb: Tadcaster, Sherburn, East Parade and Postemgate. Old School Medical Practice goes live in Mar 2017. 3 patients are now using the service.Awaiting data on savings as prescribing data to November does not yet show any impa Actions to resolve: Finance to continue to monitor epact data for savings. Continue to encourage take-up through community nursing teams and CMB to ensure integration with Cobweb	
PS6	SIP Feeds		Shaun O'Connell	Laura Angus	1					80		20 11	8 98	141	•	•	•		•	Remains GREEN due to: Community dietitian reviewing malnourished patients to ensure they are on optimum treatment reduce consequences of malnutrition. Supporting audit of nutritional care working with primary care and care homes to ra awareness of malnutrition screening and nutritional care pathways. Interventions completed in Haxby Group, Beech Tree Priory Medical Group practices. Dietitian continues to work with practices across the Vale of York CCG. Actions to resolve: Ongoing monitoring by Finance	
PS5	Dressings		Shaun O'Connell	Laura Angus	1			-		63		42 1	1 (31)	26	•	•	•	•	•	Remains GREEN due to: ONPOS rolled out to Selby, Sherburn, South Milford, Tadcaster and York. Positive patient and Practice feedback from Selby. District nurse teams using the system and practice nurses planning to engage. Positive outcomes reported for commissioning. Savings continue to be evidenced on a small scale. Actions to resolve: It is planned that all community teams will be using the online non-prescription ordering system durit 2017/18. Future rollout to Practice Nurses and Care Homes to be considered during 2017/18	
TBC1	Rebate Scheme		Shaun O'Connell	Laura Angus	1			Ŧ	-	100		-		41	•		•		•	Remains GREEN due to: 11 rebates approved by Q&F. Savings expected in March, and to be reflected in April/May financial reporting Actions to resolve: Finance to monitor and report.	
твс	Brand to Generics		Shaun O'Connell	Laura Angus	1		50	100							0	•	•	•	•	RED to Amber due to: Clinical Lead has produced video/comms message available on VOYCCG website and YouTube Actions to resolve: Finance to ratify financial outturn	
PS.10	Gluten Free further restrictions - renamed 'ceasing gluten free prescribing'		Shaun O'Connell	Laura Angus	1	•		7 Indefine			7				0	•	•	•	•	Remains AMBER due to: CCG has been shortlisted for an award from the Medilink Yorkshire & Humber Partnership with the NHS: Patient Engagement Award. Pocklington Practice plans to cease GFF prescribing and move to scheme from 1st March. Actions to resolve: In depth work with practices is required by the CCG to implement the scheme with robust governant structures in place. Data sharing agreements may have to be developed.	
PIP.0 5	Prescribing Waste Campaign				t		241	241		241	241									Remains AMBER due to: This scheme will be merged with PRES-QP-022: and will represent one of four workstreams Finance Month 9 report has no forecast or current savings against this 'waste' scheme. Finance explained that any saving will be an arbitrary effect of the comms campaign implemented and interlinked with the repeat prescription campaign. Finance expect savings to drop off from 2018. Actions to resolve: PMO to continue to monitor: BI to look into whether it is possible to measure a reduction in items dispensed. CCG to carry out network evaluation with other CCG organisations.	
	Main Programme schemes (sub total)						291	348	1	,478	248	155 57	7 421	742							
	Other Programme schemes		11				-	-		-	-			-							
Total	value						291	348	1	.478 2	248	155 57	7 421	742							
Pipelii	ne						-	1,500		- 1,	500										