Reporting Period: January 2017 <u>Version:</u>	Stage 2	- Project Developme	Stage 3 - Implementation											Prescribing - Dashboard. Exec Sponsor: [name]			
Total value			2	291 348	Ì	1,478	248	145	590	445	88	6					
			o (re	pected value of scheme eviewed by nance Lead)		CONFIR TARGI (Gateway off)	ET 2 sign	Υe	SAVINGS ear to Date 2016/17)	е	Forecast Outturn						
Ref Project title Exec Sponsor	Prgrmm Lead	Plan on a page completed Milestones defined KPIs defined Financial phasing by month	_ " " " " " " " " " " " " " " " " " " "	5/17 17/18 000) (£000)	GATEWAY 2	16/17 (£000)	17/18 (£000)		YTD Actual (£000)	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] Overall 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	Laura Angus	-			1	162	-	-	-	-		-	•	•		•	Remains AMBER due to: Latest PSS contract data show savings of £16,968 from October to January. Savings were expected to be higher and closer to a £10k target per month. The technician started later than scheduled in October 2016 so has not had sufficient time to make the anticipated impact; consequently savings are behind schedule. The technician should be hitting approx £8-10k target per month but currently only hitting £4-6k. Actions to resolve: MMT/PMO querying whether there is anyway to actively support the technician with delivery.
PS1a Therapeutic switches	Laura Angus	-			1	325	-	72	386	314	51	2		•	•	•	AMBER to GREEN due to: The OptimiseRx program has been delivering savings above target since the start of the financial year: currently showing a potential 12 month saving to date of £386k. Actions to resolve: BI and MMT to continue to review lastest data.
PS1b Repeat prescriptions	Laura Angus	-			-	200	-	-	-	-		-		•	•	•	Remains RED: Stakeholder engagement to be progressed and milestones agreed. It will take time for this scheme to take effect and realise savings. Actions to resolve: Actions/milestones to be agreed following stakeholder meeting in January.
PS3 Gluco Rx - Diabetic Prescribing	Laura Angus	-			1	156		17	60	43	11.	2	•	•	•	•	Remains GREEN: Savings slightly over target forecast. All Practices have had emails from Lead Pharmarcist requesting that they complete the switch 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 work with Practices that have taken no action.
PS7 Minor Ailments Prescribing Policy	Laura Angus	-			-	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 & Storna Care	Laura Angus	-			1	52		4	-	(4)		- (•	GREEN to AMBER due to: Continence: Cohweb has identified a £1k saving in October. Finance believe the saving is due to a low month rather than the OIPP listed, An improvement in savings is anticipated now the additional practices have started using Cobweb: Tadcaster, Sherburn, East Parade and Posterngate. The patient survey has now closed and 61 patients have completed and returned the questionnaire. The responses have been downloaded into Survey Monkey and an analysis is underway of the results. Monthly reporting is being undertaken by Cobweb. Latest figures since the start of the pilot in July are: 329 orders - 45% have yet to order through Cobweb / 39% or orders through Script Easy / 14% through DACs 79 Annual Usage Reviews (AURs) have been done. The average patient spend is £110 per patient. Orders in December-January and subsequent savings will be reflected in February/March data. Stoma nursing. The stoma nursing provision is still under discussion with YTHFT CMB. Actions to resolve: Continence: Await and review Cobweb data to evidence order numbers and savings in February - March.
PS6 SIP Feeds	Laura Angus	-			-	80		20	131	111	18	8	•	•	•	•	Remains GREEN due to: Achieving savings and delivery on track. ONS savings are more than £10,000 per month, exceeding QIPP targets. Actions to resolve: Ongoing monitoring
PS5 Dressings	Laura Angus	-			ļ	63		31	13	(18)	3	33	•	•		•	Remains GREEN due to: ONPOS now live in Selby, Sherburn, South Millford and Tadcaster. No issues with roll-out. Rest of York due to go live during Jan 2017. Remaining district nursing teams due to go-live from January onwards. Plans to enable practice nurses to use also. The Trust agreed to sign off formulary and will go to Medicines Commissioning Committee on 18 Jan 2017. Month 9 figures lower than forecast. Finance believe this is due to the non medical prescribing data and continue to unpick to see what has been dispensed to identify any anomalies. Process mapping completed on phase ane pilot site and shows positive outcomes for improved commissioning. Larger savings expected in December - January (ePACT data 2 month lag) and will be evidenced in February finance report. Actions to resolve: Ongoing monitoring and review of all data - particularly the non-medical prescribing data to check for anomalies.
TBC1 Rebate Scheme	Laura Angus	-			1	100		-	-	-	4	1		•	•	•	Remains GREEN due to: This scheme will merge into PRES-QP-022. Leave on dashboard to track savings. MMT report a further 9 rebates went to Q&F for approval. All approved. Savings expected in March and will be reflected in April/May finance report. PMO to track progress. Actions to resolve: MMT have agreed to track rebates and any financial gains/savings.

Ref Project title	Exec Sponsor	Clinical Lead	Prgrmm Lead	GATEWAY1	Plan on a page completed	KPIs defined	Financial phasing by month Risks ID'd and quantified Impact assessments done	Key stakeholders engaged	16/17 (£000)	17/18 (£000)	GATEWAY 2	16/17 (£000)	17/18 (£000)		YTD Actual (£000)	Var	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] Overall RAG Rating Project on track to deliver full benefits Minor issues that may result in full benefits not being realised Significant project issues likely to result in full benefits not being realised
TBC Brand to Generics		Shaun O'Connell	Laura Angus	1					50	100	[dd/mm]									•	•	•	R	1	Remains RED due to: This scheme is not evidenced on Month 9 Finance report as future savings not yet ratified by Finance. Dilnical Lead produced video/comms message at the end of December 2016 made available at the start of January 2017 on //YCCG website and YouTube: https://www.youtube.com/watch?v=4ylfqdcTsPE Progamme Lead to send out the policy and ink to the video to all GPs. Implementation and assurance of switches would require a workforce to work with GPs. kctions to resolve: Programme Lead to complete workfook (and implementation plan) subject to workforce available to mplement across General Practices. Clinical Lead to continue to raise awareness at Council of Representatives.
PS.10 Gluten Free further restrictions - renamed 'ceasing gluten free prescribing'		Shaun O'Connell	Laura Angus	1	•					7	[mm/pp]		7						•	•	•		А	f H	Remains AMBER due to: Voucher and card schemes rolled out successfully: 70 patients attended the launch events on the 15th Dec 2016 - feedback received was extremely positive. A dietitian from YTHFT and Coeliac UK attended to hear feedback rom the patients and to understand the card scheme in greater detail. 121 patients have now been accepted onto the pilot and have been issued cards. A review will be undertaken at the start of February, intention to roll out the card scheme to all patients who currently receive GFF on prescription as soon as the review is completed. This will mean that all GFF prescribing will rease. Actions to resolve: Ensure comms are ready to move quickly if decision is to cease all GFF prescribing in place of cards.
PIP.05 Prescribing Waste Campaign				1					241	241	[dd/mm]	241	241										А	i i	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 savings will be an arbitrary effect of the comms campaign implemented and interlinked with the repeat prescription campaign. Finance xxpect 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 ispensed. CCG to carry out network evaluation with other CCG organisations.
Main Programme schemes (sub total)									291	348		1,478	248	145	590	445	88	86							
Other Programme schemes		11							-	-		-	-	-	-	-		-							
Total value									291	348		1,478	248	145	590	445	88	B6							
Pipeline									-	1,500		-	1,500												