

Total value

291 348

1,478 248

145 590 445 886

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	Expected value of scheme (reviewed by Finance Lead)		GATEWAY 2	CONFIRMED TARGET (Gateway 2 sign off)		SAVINGS Year to Date (2016/17)			Forecast	Milestones on track	KPIs on track	Financial benefits on track	Risk Management	Impact assessment man.	Stakeholder management	Overall RAG	Comments for the attention of [Senior Management Team]
													16/17 (£000)	17/18 (£000)		16/17 (£000)	17/18 (£000)	YTD Plan (£000)	YTD Actual (£000)	Var	16/17 (£000)								
PS2	Branded generics		Shaun O'Connell	Laura Angus	1										1	162	-	-	-	-	-	●	●	●	●	●	●	A	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. <b>Actions to resolve:</b> MMT/PMO querying whether there is anyway to actively support the technician with delivery.
PS1a	Therapeutic switches		Shaun O'Connell	Laura Angus	1										1	325	-	72	386	314	512	●	●	●	●	●	●	G	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. <b>Actions to resolve:</b> BI and MMT to continue to review latest data.
PS1b	Repeat prescriptions		Shaun O'Connell	Laura Angus	1										1	200	-	-	-	-	-	●	●	●	●	●	●	R	Remains RED: Stakeholder engagement to be progressed and milestones agreed. It will take time for this scheme to take effect and realise savings. <b>Actions to resolve:</b> Actions/milestones to be agreed following stakeholder meeting in January.
PS3	Glucoc Rx - Diabetic Prescribing		Shaun O'Connell	Laura Angus	1										1	156	-	17	60	43	112	●	●	●	●	●	●	G	Remains GREEN: Savings slightly over target forecast. All Practices have had emails from Lead Pharmacist requesting that they complete the switch in line with Community Diabetics LES KPI by March 2017. <b>Actions to resolve:</b> 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		Shaun O'Connell	Laura Angus	1										1	100	-	-	-	-	-	●	●	●	●	●	●	A	Remains AMBER due to: Policy approved by LMC and Q&F - needs promoting <b>Actions to resolve:</b> Engagement and key conversations required throughout January 2017 to promote.
PS4	Continence & Stoma Care		Shaun O'Connell	Laura Angus	1										1	52	-	4	-	(4)	-	●	●	●	●	●	●	A	GREEN to AMBER due to: Continence: Cobweb has identified a £1k saving in October. Finance believe the saving is due to a low month rather than the QIPP itself. An improvement in savings is anticipated now the additional practices have started using Cobweb: Tadcaster, Sherburn, East Parade and Postergate. 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% of 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. <b>Actions to resolve:</b> Continence: Await and review Cobweb data to evidence order numbers and savings in February - March.
PS6	SIP Feeds		Shaun O'Connell	Laura Angus	1										1	80	-	20	131	111	188	●	●	●	●	●	●	G	Remains GREEN due to: Achieving savings and delivery on track. ONS savings are more than £10,000 per month, exceeding QIPP targets. <b>Actions to resolve:</b> Ongoing monitoring
PS5	Dressings		Shaun O'Connell	Laura Angus	1										1	63	-	31	13	(18)	33	●	●	●	●	●	●	G	Remains GREEN due to: ONPOS now live in Selby, Sherburn, South Milford 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 one 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. <b>Actions to resolve:</b> Ongoing monitoring and review of all data - particularly the non-medical prescribing data to check for anomalies.
TBC1	Rebate Scheme		Shaun O'Connell	Laura Angus	1										1	100	-	-	-	-	41	●	●	●	●	●	●	G	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. <b>Actions to resolve:</b> MMT have agreed to track rebates and any financial gains/savings.

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

