Reporting Period: October 2016 | Version: 1.0

Prescribing - Dashboard. Exec Sponsor: [name]

Ref	[Programme]	[Workstream]	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	Stage 2 - Project Development: Expected value of scheme (reviewed by Finance Lead) 16/17 (£000)	17/18 (£000)	18/19 (£000)	19/20 (£000)	20/21 (£000)	GATEWAY 2	Stage 3 - Implementation: CONFIRMED TARGET (Gateway 2 sign off) 16/17 (£000)	17/18 (£000)	18/19 (£000)	19/20 (£000)	20/21 (£000)	SAVINGS Year to Date (2016/17) YTD Plan (£000)	YTD Actual (£000)	Var	Forecast Outturn 16/17 (£000)	Milestones on track	KPIs on track	Financial benefits on track	Risk Management	Impact assessment man.	Stakeholder management	Overall RAG	Comments for the attention of the [Senior Management Team]
Total value															291	348	-	-	-		1,478	248	-	-	-	124	305	182	796								
PS2			Branded generics		Shaun O'Connell	Laura Angus	1													1	162	-				-	-	-	-							A	**Remains AMBER due to:** PSS started to deliver savings for estimated £4,300 for October - based on potential savings. Waiting for BI anlysis of data and ePACT data to measure success. **Actions to resolve:** Awaiting ePACT data to reveiw demonstrable savings.
PS1a			Therapeutic switches		Shaun O'Connell	Laura Angus	1													1	325	-				72	178	106	305							A	**RED to AMBER due to:** Savings over target - Alex MMT provided spreadsheet for April to August spend/savings. Finance have ratified the savings using ePACT data and confirm over target. **Actions to resolve:** LA awaiting response from BI and MMT to review.
PS1b			Repeat prescriptions		Shaun O'Connell	Laura Angus	1													1	200	-				-	-	-	-							R	**Remains RED due to:** LA to engage with stakeholders and agree milestones. Need to appreciate that it will take time for this scheme to take effect and realise savings. Actions to resolve: LA to initiate agreed actions/milestone following stakeholder meeting update.
PS3			Gluco Rx - Diabetic Prescribing		Shaun O'Connell	Laura Angus	1													1	156					17	15	(2)	102							G	**Remains GREEN due to:** All Practices have had emails from Lead Pharmarcist requesting that they complete switch in line with Community Diabetics LES KPI. **Actions to resolve:** Confirm how many Practices have completed the switch. Finance & Contracting to continue to monitor ePACT data on this (2 month lag) and intervene with Practices that have taken no action. AM and Programme Manager to review ePACT data Dec 2016.
PS7			Minor Ailments Prescribing Policy		Shaun O'Connell	Laura Angus	1													1	100					-	-	-	-							A	**Remains AMBER due to:** LA needs to communicate policy and agree implementation. **Actions to resolve:** LA to conduct key conversations.
PS4			Continence & Stoma Care		Shaun O'Connell	Laura Angus	1													1	52					4	-	(4)	48							G	**AMBER to GREEN due to:** Continence: As ePACT prescribing data is up to 3 months behind we are unable to review the effect of Cobweb on the prescribing figures for continence products. Data needs working through with MMT before we can evidence savings. Julie Ryan's Stage 1 report currently with SMT for review and reports: 137 orders have been received and dealt with through Cobweb since end of July 2016. However, 61% of patients haven't ordered through Cobweb yet. Cobweb has been in touch with all patients on the system to check they have enough stocks of products and to understand their future ordering patterns. A further 5 practices have requested to take part in the next phase of Cobweb - both of these mitigating actions should result in a larger number of orders seen by December 2016. Stoma nursing. The stoma nursing provision is still under discussion with YTHFT CMB. Julie Ryan and AM meeting with LA to review. **Actions to resolve:** Continence: Update due at next project review meeting Dec 2016.
PS6			SIP Feeds		Shaun O'Connell	Laura Angus	1													1	80					20	100	80	190							G	**Remains GREEN due to:** Achieving savings and delivery on track. ONS savings are more than £10,000 per month, exceeding QIPP targets. ONS expenditure is changing in line with the formulary and there is more effective prescribing. **Actions to resolve:** Ongoing monitoring
PS5			Dressings		Shaun O'Connell	Laura Angus	1													1	63					10	12	2	50							G	**AMBER to GREEN due to:** Pilot in place in Selby practices. Savings evidenced above plan. Second wave of the pilot is being implemented on 28th Nov covering Tadcaster, Sherburn, South Milford areas. Rest of York due Jan 2017. Process mapping completed on phase one pilot site and shows positive outcomes for improved commissioning. These mitigating actions should reflect larger savings in December 2016. **Actions to resolve:** Ongoing monitoring
TBC1			Rebate Scheme		Shaun O'Connell	Laura Angus	1													1	100					-	-	-	100							G	**Remains GREEN due to:** Rebate policy approved. 3 rebates went to Q&F for approval 19th Oct 2016. Approved **Actions to resolve:** Work to identify savings where available - by Programme Manager / Finance /supported by PMO . MMT to confirm whether any more due. LA to work with PMO to update impact assessmetns by mid-November
TBC			Brand to Generics		Shaun O'Connell	Laura Angus	1								50	100				[dd/mm]																R	**Remains RED due to:** Policy needs promotion/highlighting to GP practices and then implementation would require support to GP practices. **Actions to resolve:** PMO and LA to complete workbook (and implementation plan). SOC to raise awareness/feed in at CoReps.
PS.10			Gluten Free further restrictions		Shaun O'Connell	Laura Angus	1									7				[dd/mm]		7				check ref	check ref		check ref							A	**Moved into identified and quantified list from pipeline:** Voucher scheme already rolled out. Saving £7k (10% of £70k spend). (based on 393 patients receiving GFF of 868 total coeliac) **Actions to resolve:** Seek A&D/SMT approval to remove from QIPP dashboard as this is not expected to make any further savings.
PIP.05			Prescribing Waste Campaign				1								241	241				[dd/mm]	241	241				check ref	check ref		check ref							A	**Moved into identified and quantified list from pipeline:** savings will be an arbitrary effect of the comms campaign implemented and interlinked with the repeat prescription campaign. Expect savings to drop off from 2018. **Actions to resolve:** PMO to continue to monitor: need to measure reduction in items dispensed. CCG to network with other CCG organisations to source best practice evaluation techniques in order to report/measure savings. PMO to then work up a similar method of reporting and measuring.
			Main Programme schemes (sub total)												**291**	**348**	**-**	**-**	**-**		**1,478**	**248**	**-**	**-**	**-**	**124**	**305**	**182**	**796**								
			Other Programme schemes			11									-	-					-	-	-	-	-	-	-	-	-								
Total value															**291**	**348**	**-**	**-**	**-**		**1,478**	**248**	**-**	**-**	**-**	**124**	**305**	**182**	**796**								
Pipeline															-	1,733	-	-	-		-	1,733	-	-	-												

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