

Reporting Period: 13 January 2017 Version: 1.0

Stage 2 - Project Development

Stage 3 - Implementation

Primary Care - Dashboard. Exec Sponsor:

Total value

Ref	Project title	Exec Sponsor	Clinical Lead	Prgmm Lead
PC1	Anti-coagulation		Tim Maycock	Shaun Macey
068	Review of Enhanced Services for 2017-18 [non-QIPP]		Tim Maycock	Shaun Macey
PrC.18	Primary Care Transformation Fund (ETTF) [non-QIPP]		Tim Maycock	Shaun Macey
069	GP Workforce Review Phase 2 [non-QIPP]		Tim Maycock	Shaun Macey
PrC.20	GP Education and Engagement 2016-17 [non-QIPP]		Tim Maycock	Shaun Macey
PrC.21	GP Forward View: Delivery Plan for STP submission		Tim Maycock	Shaun Macey
067	GP Forward View Delivery		Tim Maycock	Shaun Macey
Main Programme schemes (sub total)				
Other Programme schemes				7

Total value

Pipeline

	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)	
									16/17 (£000)	17/18 (£000)
	1									
	1									
	1	●	●	●	●	●	●	●		
	1	●	●	●		●	●	●		
	1									
	1	●	●	●	●	●	●	●		
Main Programme schemes (sub total)										
Other Programme schemes										

Total value

Pipeline

65		52			
CONFIRMED TARGET (Gateway 2 sign off)		SAVINGS Year to Date (2016/17)			Forecast Outturn
16/17 (£000)	17/18 (£000)	YTD Plan (£000)	YTD Actual (£000)	Var	16/17 (£000)
65					52
Main Programme schemes (sub total)					
Other Programme schemes					

Total value

Pipeline

Milestones on track	KPI's on track	Financial benefits on track	Risk Management	Impact assessment man.	Stakeholder management
●	●	●	●	●	●

Overall RAG

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

Comments for the attention of [Senior Management Team]	Overall RAG
AMBER to GREEN due to: All practices have responded and will be offering the service except East Parade, which has declined. Training sessions for all participating practices are complete. Rollout of the kit has started and some unanticipated teething issues identified. Although it is still expected that most patients will transfer between January/March 2017, there may be some delays in some cases. The CCG will monitor uptake and activity at a practice level on INR Star Analytics and ensure support is available to practices experiencing any issues. Actions to resolve: By the end of January 2017 SM to update service specification to reflect reduced payment level from April 2017 and update the KPI to reflect use of INR Star Analytics and send them to LMC, Finance and Contracting for agreement	G
GREY to GREEN due to: As no change to LES have been agreed for the coming year, this project is now a BAU process. Actions to resolve: Contracting team to offer updated contracts to practices by end March 2017	G
Remains RED due to: Funding model remains unclear. NHSE capital contribution not known and impact on revenue not understood. NHSE has not yet committed to any funding for any schemes or bids. However, construction consultants have approached a number of practices for additional information. Actions to resolve: Awaiting feedback from NHSE regarding any possible capital funding. Only progress if funding identified at NHSE, CCG and practice levels.	R
RED to AMBER due to: Some funding remains available for use by end of current financial year. Project set up for 2017-18 in hand Actions to resolve: SM to contact practices / alliances to ask for expressions of interest in using this funding to develop plans around integrated workforce by end of January.	A
Remains GREEN due to: Finance team have confirmed availability of funding to continue work next year Actions to resolve: SMT to discuss arrangements for GP Education events in the wider context of protected time for learning.	G
AMBER to GREEN due to: Plan submitted and awaiting feedback from NHSE. Actions to resolve: Any amendments to be made as advised by NHSE. Actions under plan to be managed via project 067 GP Forward View Delivery	G
RED to AMBER due to: Created draft Project Brief and project setup in hand. Actions to resolve: SM to update on GPFV Delivery each month at CoR with a view to working with practices to help them access various funding and support streams. Complete project setup by end of January.	A