

Reporting Period: October 2016 Version: 1.0

Total value -

Ref	Project title	Exec Sponsor	Clinical Lead	Prgmm Lead
PC1	Anti-coagulation		Tim Maycock	Shaun Macey
PrC.23	Review of Enhanced Services for 2017-18 [non-QIPP]		Tim Maycock	Shaun Macey
PrC.18	Primary Care Transformation Fund [non-QIPP]		Tim Maycock	Shaun Macey
PrC.19	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 [non-QIPP]		Tim Maycock	Shaun Macey
PrC.22	GP Forward View Strategy [non-QIPP]		Tim Maycock	Shaun Macey
pc3	Primary Care DVT Pathway		Tim Maycock	Shaun Macey
Main Programme schemes (sub total)				

Other Programme schemes 8

Total value -

Pipeline - 300

Stage 2 - Project Development

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	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	●	●	●	●	●	●	●		
	1									
	1									
	1									
	1									
	1									
	1									
	1									
	1									

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- 300

Stage 3 - Implementation

82 - 3 - (3) - 52

	GATEWAY 2	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	
	1	65		-	-	-	52
	1						
	1						
	1						
	1						
	1						
	1						
	1						
	1						
	1						
	1	17		3	-	(3)	-
	1						
	1						
	1						
	1						
	1						
	1						
	1						
	1						
	1						

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82 - 3 - (3) 52

- 300

Primary Care - Dashboard. Exec Sponsor:

Overall RAG	Comments for the attention of the [Senior Management Team]
A	Remains AMBER due to: Awaiting data - INRStar will provide next day information once set up. Initial results should be seen by late Nov to early December. Actions to resolve: Shaun Macey to review data once received, no later than 23.12.16
R	Remains GREY due to: annual review of contracts, especially complex wound care, in early phase of planning. Possible link to GP Forward View work Actions to resolve: Shaun Macey to work on this early Q4
R	Remains RED due to: Funding model remains unclear; NHSE capital contribution not known and impact on revenue not understood. NHSE has requested Practices complete PIDs providing more detail on how they will implement the projects. Actions to resolve: Steph Porter is working with Practices to complete PIDs and some PIDs have now been resubmitted to NHSE. Only progress if funding identified at NHSE, CCG and practice levels. Producing PoP by end Nov
R	Remains RED due to: Phase 2 not started. Shaun Macey has discussed options with CAVA (improving engagement) and is now working with Dr Lorraine Boyd to understand how to take the project forward across the CAVA practices. Actions to resolve: Plan to review workforce across CAVA - PW / SM to work up PoP and workbook by end Nov
G	Remains GREEN due to: Most dates agreed for Oct/Nov and further dates in January-March 2017 Actions to resolve: Continue to monitor
A	Remains AMBER due to: STP Plan submitted on time but further work required to ensure member practices are engaged. Project workbook not yet started. Project is a "must-do". Final version due 23.12.16 Actions to resolve: Shaun Macey to take to CoR on 17 November.
R	Remains RED due to: Project workbook not yet started. Seeking working group from COR in November to support draft of strategy, with final version to be submitted to SMT for approval by end February. Actions to resolve: Shaun to prepare initial draft strategy by end of November. Set up workbook by end November.
R	Remains RED due to: Primary Care DVT pathway work is on hold pending further clarification around whether DVT should come out of the current Ambulatory Care Unit block contract with the Hospital. On that basis, no QIPP savings are currently planned against the Primary Care DVT pathway for 2016/17. AQN sent this week and Trust will have 10 days to respond. Anticipate information available around end of November Actions to resolve: AQN still with YTHFT for response. Contracting to chase response.

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