

Month 9 Report

Local Scheme Name		1	2	3	4	5	6	7	8	9	10	11	12	Total
		Apr-13	May-13	Jun-13	Jul-13	Aug-13	Sep-13	Oct-13	Nov-13	Dec-13	Jan-14	Feb-14	Mar-14	
Intermediate Care - 1A - Scale up Rapid Response	PLAN	8,275	17,303	25,578	39,872	39,872	39,872	39,872	39,872	39,872	39,872	39,872	39,872	410,000
	ACTUAL	50,033	38,833	30,433	34,633	43,033	31,833	33,793	33,793	37,993	37,993	25,393	36,033	433,800
	VARIANCE	41,758	21,531	4,855	-5,238	3,162	-8,038	-6,078	-6,078	-1,878	-1,878	-14,478	-3,838	23,800
Intermediate Care - 1B - Increase scope of Rapid Response	PLAN	-	-	-	-	-	-	61,667	61,667	61,667	61,667	61,667	61,667	370,000
	ACTUAL	-	-	-	-	-	-	43,733	40,333	12,173	59,053	58,153	68,053	281,498
	VARIANCE	-	-	-	-	-	-	-17,933	-21,333	-49,493	-2,614	-3,514	6,386	-88,502
Excess Bed Days	PLAN	66,667	66,667	66,667	66,667	66,667	66,667	66,667	66,667	66,667	66,667	66,667	66,667	800,000
	ACTUAL	29,836	29,836	49,484	46,305	10,929	-44,099	-74,529	-	29,506	46,305	46,305	46,305	203,476
	VARIANCE	-36,831	-36,831	-17,183	-20,362	-55,738	-110,766	-141,196	-96,173	-20,362	-20,362	-20,362	-20,362	-596,524
ICP Pilot - diabetes/older people/diabetes/COPD/HF	PLAN	21,935	32,903	43,871	45,242	45,242	45,242	45,242	45,242	45,242	46,613	46,613	46,613	510,000
	ACTUAL	18,436	18,436	23,000	58,514	30,000	80,000	42,000	44,000	46,500	47,000	51,000	51,000	509,886
	VARIANCE	-3,500	-14,467	-20,871	13,272	-15,242	34,758	-3,242	-1,242	1,258	387	4,387	4,387	-114
Diabetes Pathway	PLAN	-	-	-	-	-	-	8,667	8,667	8,667	8,667	8,667	8,667	52,000
	ACTUAL	-	-	-	-	-	-	-	-	-	-	-	-	-
	VARIANCE	-	-	-	-	-	-	-8,667	-8,667	-8,667	-8,667	-8,667	-8,667	-52,000
End of Life	PLAN	-	-	-	43,333	43,333	43,333	43,333	43,333	43,333	43,333	43,333	43,333	390,000
	ACTUAL	-	-	-	109,152	2,515	64,254	-14,735	14,723	43,683	43,683	43,683	43,683	350,643
	VARIANCE	-	-	-	65,819	-40,818	20,921	-58,068	-28,610	350	350	350	350	-39,357
A & E to UCC procurement	PLAN	-	-	-	-	-	-	59,251	75,093	91,414	91,414	91,414	91,414	500,000
	ACTUAL	-	-	-	-	-	-	88,579	129,543	91,414	91,414	91,414	91,414	583,779
	VARIANCE	-	-	-	-	-	-	29,328	54,451	-	-	-	-	83,779
Gastro Pathway development	PLAN	-	-	-	-	-	-	5,397	6,682	8,480	8,480	8,480	8,480	46,000
	ACTUAL	-	-	-	-	-	78,795	-	4,882	8,000	8,000	8,000	8,000	105,913
	VARIANCE	-	-	-	-	-	78,795	-5,397	-11,564	-480	-480	-480	-480	59,913
Ophthalmology Pathway Re-design	PLAN	-	-	-	14,148	28,482	42,723	80,697	80,790	80,790	80,790	80,790	80,790	570,000
	ACTUAL	-	-	-	-	-	-	124,000	68,790	68,790	68,790	68,790	68,790	467,951
	VARIANCE	-	-	-	-14,148	-28,482	-42,723	43,303	-12,000	-12,000	-12,000	-12,000	-12,000	-102,049
Gynaecology Pathway development	PLAN	-	-	-	-	-	-	16,831	33,366	49,961	66,614	66,614	66,614	300,000
	ACTUAL	-	-	-	-	-	-	16,831	38,817	33,366	49,961	66,614	66,614	272,203
	VARIANCE	-	-	-	-	-	-	0	5,451	-16,594	-16,654	-	-	-27,797
Dermatology Pathway development	PLAN	-	-	-	-	-	-	17,100	22,545	27,922	34,144	34,144	34,144	170,000
	ACTUAL	-	-	-	-	-	-	-	-	-	-	-	-	-
	VARIANCE	-	-	-	-	-	-	-17,100	-22,545	-27,922	-34,144	-34,144	-34,144	-170,000
Urology Pathway development	PLAN	-	-	-	-	-	-	-	-	4,698	9,368	12,967	12,967	40,000
	ACTUAL	-	-	-	-	-	-	-	-	-	9,396	14,467	16,137	40,000
	VARIANCE	-	-	-	-	-	-	-	-	-4,698	28	1,500	3,170	-0
General Surgery Pathway development	PLAN	-	-	-	-	-	-	-	-	-	10,917	10,917	11,165	33,000
	ACTUAL	-	-	-	-	-	-	-	-	-	-	-	-	-
	VARIANCE	-	-	-	-	-	-	-	-	-	-10,917	-10,917	-11,165	-33,000
ENT Pathway Development	PLAN	-	-	-	-	-	-	-	-	-	6,316	9,878	13,807	30,000
	ACTUAL	-	-	-	-	-	-	-	-	-	-	-	6,316	6,316
	VARIANCE	-	-	-	-	-	-	-	-	-	-6,316	-9,878	-7,491	-23,684
MSK Pathway development	PLAN	33,984	42,598	50,171	105,549	176,712	176,712	176,712	176,712	176,712	176,712	176,712	176,712	1,646,000
	ACTUAL	33,984	42,598	75,171	146,549	152,142	152,425	152,425	98,435	98,435	98,435	98,435	98,435	1,247,471
	VARIANCE	-	0	0	25,000	41,000	-24,570	-24,287	-24,287	-78,277	-78,277	-78,277	-78,277	-398,529
MSK Pathway development - Fixed	PLAN	69,000	69,000	69,000	69,000	69,000	69,000	69,000	69,000	69,000	69,000	69,000	69,000	828,000
	ACTUAL	69,000	69,000	69,000	69,000	69,000	69,000	69,000	69,000	69,000	69,000	69,000	69,000	828,000
	VARIANCE	-	-	-	-	-	-	-	-	-	-	-	-	-
Pulmonary Rehab	PLAN	8,333	8,333	8,333	8,333	8,333	8,333	8,333	8,333	8,333	8,333	8,333	8,333	100,000
	ACTUAL	-	-	-	5,556	5,556	5,556	5,556	5,556	5,556	5,556	5,556	5,556	50,000
	VARIANCE	-8,333	-8,333	-8,333	-2,778	-2,778	-2,778	-2,778	-2,778	-2,778	-2,778	-2,778	-2,778	-50,000
Cardiology Pathway development	PLAN	-	-	-	-	-	-	11,700	23,325	35,025	46,650	46,650	46,650	210,000
	ACTUAL	-	-	-	-	-	-	-	-	-	-	-	35,025	35,025
	VARIANCE	-	-	-	-	-	-	-11,700	-23,325	-35,025	-46,650	-46,650	-11,624	-174,975

Local Scheme Name		1	2	3	4	5	6	7	8	9	10	11	12	Total	
		Apr-13	May-13	Jun-13	Jul-13	Aug-13	Sep-13	Oct-13	Nov-13	Dec-13	Jan-14	Feb-14	Mar-14		
Community Services Programme	PLAN	42,500	42,500	42,500	42,500	42,500	42,500	42,500	42,500	42,500	42,500	42,500	42,500	510,000	
	ACTUAL	42,500	42,500	42,500	42,500	42,500	95,357	95,357	95,357	95,357	95,357	95,357	95,357	880,000	
	VARIANCE	-	-	-	-	-	52,857	52,857	52,857	52,857	52,857	52,857	52,857	370,000	
Existing contract savings planned (MH)	PLAN	72,500	72,500	72,500	72,500	72,500	72,500	72,500	72,500	72,500	72,500	72,500	72,500	870,000	
	ACTUAL	72,500	72,500	72,500	72,500	72,500	72,500	72,500	72,500	72,500	72,500	72,500	72,500	870,000	
	VARIANCE	-	-	-	-	-	-	-	-	-	-	-	-	-	
Lucentis Pricing Efficiency	PLAN	39,167	39,167	39,167	39,167	39,167	39,167	39,167	39,167	39,167	39,167	39,167	39,167	470,000	
	ACTUAL	-	-	-	-	-	-	-	-	-	-	-	-	-	
	VARIANCE	-39,167	-39,167	-39,167	-39,167	-39,167	-39,167	-39,167	-39,167	-39,167	-39,167	-39,167	-39,167	-470,000	
Medicines Management	PLAN	165,000	165,000	165,000	165,000	165,000	165,000	165,000	165,000	165,000	165,000	165,000	165,000	1,980,000	
	ACTUAL	31,821	260,563	152,771	-	1,245	175,029	67,340	25,315	85,864	87,596	83,697	92,361	86,146	1,147,260
	VARIANCE	-133,179	95,563	-12,229	-166,245	10,029	-97,660	-139,685	-79,136	-77,404	-81,303	-72,639	-78,854	-832,740	
Reprovision of CC Beds	PLAN	27,500	27,500	27,500	27,500	27,500	27,500	27,500	27,500	27,500	27,500	27,500	27,500	330,000	
	ACTUAL	27,500	27,500	27,500	27,500	27,500	27,500	27,500	27,500	27,500	27,500	27,500	27,500	330,000	
	VARIANCE	-	-	-	-	-	-	-	-	-	-	-	-	-	
HILLINGDON Total	PLAN	554,861	583,471	610,287	738,810	824,308	838,549	1,057,135	1,107,959	1,164,449	1,222,224	1,229,385	1,233,562	11,165,000	
	ACTUAL	375,611	601,767	542,360	610,963	630,704	700,461	707,325	789,824	844,170	913,640	934,529	991,865	8,643,220	
	VARIANCE	-179,251	18,296	-67,927	-127,847	-193,603	-138,087	-349,809	-318,135	-320,279	-308,584	-294,856	-241,697	-2,521,780	

