Local Scheme Name		1 Apr-13	2 May-13	3 Jun-13	4 Jul-13	5 Aug-13	6 Sep-13	7 Oct-13	8 Nov-13	9 Dec-13	10 Jan-14	11 Feb-14	12 Mar-14	Total
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	18,436	18,436											36,872
	VARIANCE	10,161	1,133											11,294
Intermediate Care - 1B - Increase scope of Rapid Response	PLAN	-	-	-	-	-	-	61,667	61,667	61,667	61,667	61,667	61,667	370,000
	ACTUAL	-	-											-
	VARIANCE	-	-											-
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											59,672
	VARIANCE	- 36,831	- 36,831										-	73,661
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											36,872
	VARIANCE	- 3,500	- 14,467										-	17,967
Diabetes Pathway	PLAN	-	-	-	-	-	-	8,333	8,333	8,333	8,333	8,333	8,333	50,000
	ACTUAL	-	-											-
	VARIANCE	-	-											-
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	-	-											-
	VARIANCE	-	-											-
A & E to UCC procurement	PLAN	-	-	-	-	-	-	59,251	75,093	91,414	91,414	91,414	91,414	500,000
	ACTUAL	-	-											-
	VARIANCE	-	-											-
Gastro Pathway development	PLAN	-	-	-	-	-	-	5,866	7,263	9,218	9,218	9,218	9,218	50,000
	ACTUAL	-	-											-
	VARIANCE	-	-											-
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	-	-											-
	VARIANCE	-	-											-
Gynaecology Pathway development	PLAN	-	-	-	-	-	-	16,831	33,366	49,961	66,614	66,614	66,614	300,000
	ACTUAL	-	-											-
	VARIANCE	-	-											-
Dermatology Pathway development	PLAN	-	-	-	-	-	-	17,100	22,545	27,922	34,144	34,144	34,144	170,000
	ACTUAL	-	-											-
	VARIANCE	-	-											-
Urology Pathway development	PLAN	-	-	-	-	-	-	-	-	4,698	9,368	12,967	12,967	40,000
	ACTUAL	-	-											-
	VARIANCE	-	-											-
General Surgery Pathway development	PLAN	-	-	-	-	-	-	-	-	-	9,925	9,925	10,150	30,000
	ACTUAL	-	-											-
	VARIANCE	-	-											-
ENT Pathway Development	PLAN	-	-	-	-	-	-	-	-	-	6,316	9,878	13,807	30,000
	ACTUAL	-	-											-
	VARIANCE	-	-											-
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	7,638	7,638											15,276
	VARIANCE	- 26,346	- 34,960										-	61,306
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											138,000
	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	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
	VARIANCE	-	-	-	-	-	-	-	-	-	-	-	-	-

Local Scheme Name		1 Apr-13	2 May-13	3 Jun-13	4 Jul-13	5 Aug-13	6 Sep-13	7 Oct-13	8 Nov-13	9 Dec-13	10 Jan-14	11 Feb-14	12 Mar-14	Total
Cardiology Pathway development	PLAN	-	-	-	-	-	-	11,700	23,325	35,025	46,650	46,650	46,650	210,000
	ACTUAL	-	-											-
	VARIANCE	-	-											-
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	42,500	42,500	42,500	42,500	42,500	42,500	42,500	510,000
	VARIANCE	-	-	-	-	-	-	-	-	-	-	-	-	-
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	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
	VARIANCE	-	-	-	-	-	-	-	-	-	-	-	-	-
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	35,667	35,667											71,333
	VARIANCE	- 129,333	- 129,333											- 258,667
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											55,000
	VARIANCE	-	-											-
HILLINGDON Total	PLAN	554,861	583,471	610,287	738,810	824,308	838,549	1,057,271	1,108,207	1,164,853	1,221,636	1,228,796	1,232,951	11,164,000
	ACTUAL	369,013	369,013											738,025
	VARIANCE	- 185,849	- 214,458											- 400,307