

| 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 | - | - | - | - | - | - | - | 11,700 | 23,325 | 35,025 | 46,650 | 46,650 | 163,350 |
| | VARIANCE | - | - | - | - | - | - | -11,700 | -11,624 | -11,700 | -11,624 | - | - | -46,650 |
| 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 | - | - | - | - | - | - | 24,286 | 24,286 | 24,286 | 24,286 | 24,286 | 24,286 | 145,714 |
| | VARIANCE | -39,167 | -39,167 | -39,167 | -39,167 | -39,167 | -39,167 | -14,881 | -14,881 | -14,881 | -14,881 | -14,881 | -14,881 | -324,286 |
| 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 | 62,273 | 87,104 | 89,000 | 61,493 | 87,516 | 87,516 | 87,516 | 87,516 | 87,516 | 87,516 | 87,516 | 87,516 | 1,000,000 |
| | VARIANCE | -102,727 | -77,896 | -76,000 | -103,507 | -77,484 | -77,484 | -77,484 | -77,484 | -77,484 | -77,484 | -77,484 | -77,484 | -980,000 |
| 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 | 414,396 | 435,241 | 450,722 | 686,280 | 565,969 | 759,048 | 917,901 | 985,467 | 1,042,590 | 1,087,749 | 1,133,410 | 1,137,339 | 9,616,109 |
| | VARIANCE | -140,466 | -148,230 | -159,565 | -52,530 | -258,339 | -79,501 | -139,234 | -122,493 | -121,859 | -134,476 | -95,975 | -96,223 | -1,548,891 |

| | 12/13 | 13/14 | Diff | FA Tariff | Saving |
|------------------------------|-------|-------|------|-----------|--------|
| Gastro GP | 1947 | 1848 | 99 | | |
| Gastro Consultant | 324 | 276 | 48 | | |
| Other Referrer | 168 | 204 | -36 | | |
| 13/14 QIPP | | | 111 | 214 | 23754 |
| National Screening Programme | | 161 | -161 | | |