

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	
	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	65,206	14,552	60,052	162,684	142,097	87,516	87,516	87,516	87,516	87,516	87,516	87,516	1,057,204
	VARIANCE	-99,794	-150,448	-104,948	-2,316	-22,903	-77,484	-77,484	-77,484	-77,484	-77,484	-77,484	-77,484	-922,796
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	408,995	354,356	413,441	787,471	620,550	742,748	901,654	902,884	900,178	1,062,459	1,074,343	1,124,883	9,293,961
	VARIANCE	-145,866	-229,115	-196,846	48,661	-203,758	-95,801	-155,481	-205,075	-264,271	-159,765	-155,042	-108,679	-1,871,039
	Cummulative	Apr-13	May-13	Jun-13	Jul-13	Aug-13	Sep-13	Oct-13	Nov-13	Dec-13	Jan-14	Feb-14	Mar-14	
	Plan 13/14	554,861	1,138,332	1,748,619	2,487,430	3,311,737	4,150,286	5,207,421	6,315,380	7,479,829	8,702,053	9,931,438	11,165,000	
	Actual/Forecast 13/14	408,995	763,351	1,176,792	1,964,262	2,584,812	3,327,560	4,229,214	5,132,098	6,032,276	7,094,735	8,169,078	9,293,961	