

Month 11	Trust (If Applicable)	Risk Holder	Lead Responsibility	Sum of 12/13 Budget £000	Sum of Actual Position at Month 11 £000	Sum of Forecast Year End Position £000	Forecast Year End Variance £000	%age variance of forecast %
Outpatients								
New Outpatients	GSTT, KCH, LHNT	CCG	Ashley O'Shaughnessy	473	103	112	-361	-76.3%
Multiple Firsts Without Agreed Pathway	LHNT	TRUST	Susanna Masters/Sarah Cottingham	173	140	156	-17	-9.8%
Outpatient Follow Ups	GSTT, KCH	TRUST	Susanna Masters/Sarah Cottingham	790	724	790	0	0.0%
C2Cs	GSTT, KCH	TRUST	Susanna Masters/Sarah Cottingham	149	137	149	0	0.0%
Emergency Care Pathway								
A&E conversion rates	GSTT, KCH	TRUST	Susanna Masters/Sarah Cottingham	1,184	1,085	1,184	0	0.0%
Other								
MSK Integrated Pathway	LHNT	TRUST/CCG	Susanna Masters/Sarah Cottingham	698	518	611	-87	-12.5%
Joint Pharmacy	LHNT	TRUST	Mike Salter	585	536	585	0	0.0%
Paediatric Top-up	LHNT	TRUST	Susanna Masters/Sarah Cottingham	426	391	426	0	0.0%
Acute Prescribing	GSTT, KCH, LHNT	TRUST	Susanna Masters/Sarah Cottingham	277	254	277	0	0.0%
COPD	LHNT	TRUST/CCG	Hilary Entwistle	200	279	328	128	64.0%
Medicines Concordance	PHARMACY	CCG	Mike Salter	200	183	200	0	0.0%
Excess Bed Days	GSTT, KCH	TRUST	Susanna Masters/Sarah Cottingham	193	177	193	0	0.0%
Fetal Fibronectin	LHNT	TRUST	Susanna Masters/Sarah Cottingham	188	45	21	-167	-88.8%
Schedule 3 KPIs	GSTT, KCH	TRUST	Susanna Masters/Sarah Cottingham	154	141	154	-0	0.0%
Direct Access Pathology	LHNT	TRUST	Susanna Masters/Sarah Cottingham	134	124	135	1	0.7%
Colposcopies	LHNT	TRUST	Susanna Masters/Sarah Cottingham	114	63	114	0	0.0%
Other Productivity & Efficiency Measures	LHNT	CCG	Mike Hellier	98	0	0	-98	-100.0%
Methotrexate	LHNT	TRUST	Susanna Masters/Sarah Cottingham	88	53	63	-25	-28.4%
NICU Drug Recharge	LHNT	TRUST	Susanna Masters/Sarah Cottingham	50	58	61	11	22.0%
Diabetes	LHNT	CCG	Hilary Entwistle	50	0	0	-50	-100.0%
Maternity	GSTT, KCH	TRUST	Susanna Masters/Sarah Cottingham	26	24	26	0	0.0%
PolCE/ TAP - Kings	KCH	TRUST	Susanna Masters/Sarah Cottingham	19	13	14	-5	-25.1%
Lymphedema	LHNT	TRUST	Susanna Masters/Sarah Cottingham	15	14	4	-11	-73.3%
Other Guaranteed Acute QIPP Savings	LHNT	TRUST	Susanna Masters/Sarah Cottingham	50	251	188	138	276.0%
TOTAL ACUTE QIPPS				6,333	5,312	5,791	-543	-
Corporate Budgets								
Various Corporate Reductions	N/A	CCG	Tony Read	200	183	200	0	0.0%
TOTAL CORPORATE BUDGETS QIPPS				200	183	200	0	-
Health Client Groups								
Mental Health Services	SLAM	CCG	Hilary Entwistle	1,350	1,238	1,350	0	0.0%
TOTAL HEALTH CLIENT GROUP QIPPS				1,350	1,238	1,350	0	-
Primary Care								
Primary Care Prescribing	N/A	CCG	Mike Salter	900	825	900	0	0.0%
PMS review	N/A	CSS	Rylla Baker	338	311	338	0	0.0%
TOTAL PRIMARY CARE QIPPS				1,238	1,136	1,238	0	0.0%
Other Committed Budgets								
Estate rationalisation	N/A	CSS	Julian Alexander	75	0	0	-75	-100.0%
TOTAL OTHER COMMITTED BUDGETS TOTAL				75	0	0	-75	-
TOTAL QIPPS (EXCLUDING FYE'S FROM PREVIOUS YEAR QIPP)				9,196	7,868	8,579	-614	-7.5%
UCC tariff	KCH, LHNT	CCG	David Abraham	433	421	462	29	6.7%
A&E attendances	GSTT, KCH, LHNT	CCG	David Abraham	168	23	30	-138	-82.1%
Outpatient A&E Referral Reduction Schemes	KCH	TRUST	Susanna Masters/Sarah Cottingham	12	0	0	-12	-100.0%
TOTAL QIPPS (INCLUDING FYE'S FROM PREVIOUS YEAR QIPP)				9,809	8,312	9,070	-738	-8.2%
IN YEAR ADDITIONAL SCHEMES								
Prescribing		CCG	Mike Salter	0	458	500	500	-
Heart Failure		CCG	Arun Gupta	0	72	79	79	-
Admission Avoidance Service (AAS)		CCG	Tony Read	0	183	200	200	-
TOTAL QIPPS (INCLUDING FYE'S FROM PREVIOUS YEAR QIPP)				9,809	9,026	9,849	41	0.4%