

## FINANCIAL PERFORMANCE TO AUGUST 2015

### MONTH 5 2015/16

#### Section A1 – Finance Dashboard

Indicator	Target	Actual £'000	Actual %age	Rating this month	%age	Explanation of target measure
Financial Position Actual Outturn	Planned YTD Surplus	813		✓	0.00%	Variance against Plan
Financial Position Forecast Outturn	Planned Annual Surplus	1,954		✓	0.00%	Variance against Plan
Running Costs Actual YTD	Running Costs YTD Plan	1,315		✓	0.00%	Variance against Plan
Running Costs Forecast Outturn	Running Costs Annual Plan	3,156		✓	0.00%	Variance against Plan
QIPP Forecast Outturn	QIPP Annual Plan	2,357		X	50.10%	Achievement against Plan
Creditors - Better Payment Practice Code	Target of 95%		90.30%	!	(4.70%)	%age variance against target number of Non NHS invoices paid in 30 days
Monthly Cash Drawings	1.25% bank balance		50.22%	X	48.97%	%age of balance in bank at end of month compared to cash drawn down

#### Key:

On Plan  
Take Note  
Action Required



#### Note:

+ve £ = positive performance (underspend against budget),  
-(ve) £ = negative performance (overspend against budget)

## Section A2 – Key Issues and Actions in Financial Position

Actions	Issue	Key Drivers	Financial Impact YTD £'000	Action	Owner	Timeline
CSU	Acute Contracts overperformance	Overperformance		Overperformance areas will be reviewed in greater detail. Challenges raised with Providers. Variances in M4 should be treated with the same degree of caution as previous months. Reconciliation will be completed once the IAP is completed.	Brian Day	Update for Mth 6
	Corporate Reporting	Budget Management		The detailed split of the budgets has been undertaken and is now being shared with CCG Management Teams. Detailed reports will be issued for the M6 reporting cycle.	Peter Amer	Update for Mth 6
Joint	15/16 Contract Agreement	Budget Management		Final signoff on the CCG's main contract is subject to agreement being reached on the transfer of funding for high cost drugs from NHS England.	Carrol Crowe/Nigel Foster	Update for Mth 6
	14/15 Closure of Contracts	Budget Management		Final negotiation and agreement of final outturn for 1415 contract position for our major provider to be completed.	Nigel Foster/Sarah Murray (CSU)	Update for Mth 6
	QIPP Delivery	QIPP		Under delivery on QIPP schemes due to slippage identified. CCG working with practices on referrals and NEL activity. In addition, development of new projects to deliver savings to mitigate the risk.	Heads of Operations	
CCG	Premises Costs	NHS Property Services		Two key areas have been identified in the baseline return where resources appear to have transferred to NHS England, this is currently being followed up with NHS England.	Debbie Fraser	Update for Mth 6
	Better Care Fund	Budget Management		Establishment of activity reporting to be able to monitor the NEL performance and performance metrics to monitor schemes is now in place	Debbie Fraser	Update for Mth 6

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**Section B – Contents**

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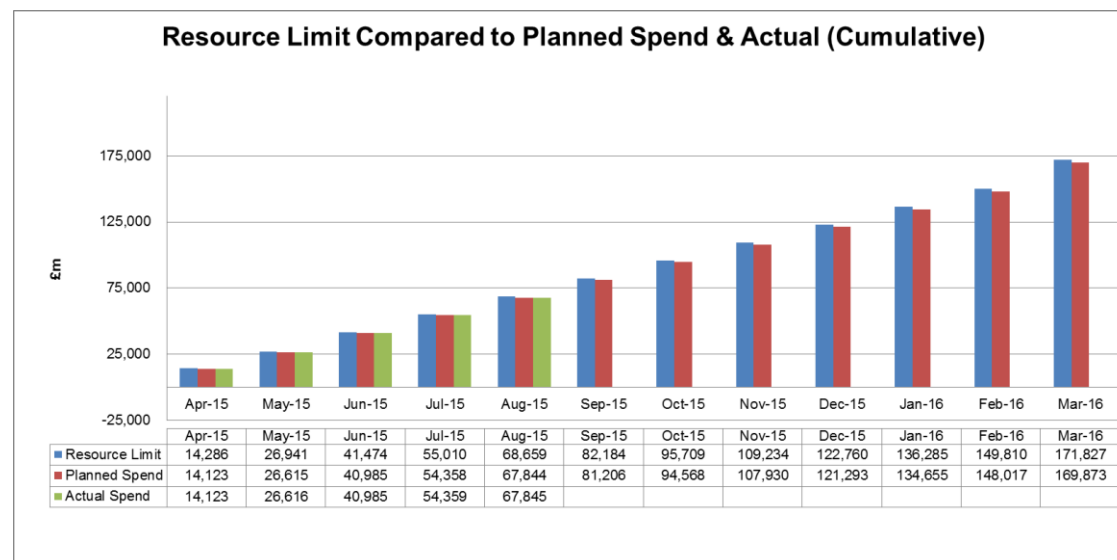
## B1 – Abbreviations and acronyms used

<b>2015/16</b>	Financial Year from 1 April 2015 – 31 March 2016
<b>A&amp;E</b>	Accident and Emergency
<b>AT</b>	Area Team
<b>BCF</b>	Better Care Fund
<b>BPPC</b>	Better Payment Practice Code –target (currently 95%) of invoices to be paid within 30 days of receipt of invoice or goods/service.
<b>Break-even</b>	Position where actual costs are same as planned i.e. not in deficit or surplus
<b>Budget</b>	A sum of money allocated for a specific purpose
<b>CCG</b>	Clinical Commissioning Group
<b>CHC</b>	Continuing Health Care
<b>CQUIN</b>	Commissioning Quality & Innovation
<b>Deficit</b>	Financial variance where overall net costs are more than planned
<b>ESD</b>	Early Supported Discharge
<b>Excess Bed Days</b>	Term used in acute contracts to describe days chargeable under PBR in excess of the standard tariff (for example a tariff might set 5 days as standard stay and days above this are charged to the CCG)
<b>FH</b>	Frimley Health NHS FT. Frimley Health – South covers the Frimley Park Site, and Frimley Health - North covers is the Heatherwood & Wexham Park sites
<b>FNC</b>	Funded Nursing Care
<b>FOT</b>	Forecast Outturn
<b>k</b>	Thousand
<b>m</b>	Million
<b>NEL</b>	Non Elective

<b>NHSE</b>	NHS England
<b>NHS FT</b>	NHS Foundation Trust
<b>ORCP</b>	Operational Resilience & Capacity Planning
<b>PBR</b>	Payment By Results – payment system (based on Healthcare Resource Groups) used mainly in acute contracts
<b>PMCF</b>	Prime Minister’s Challenge Fund
<b>PLCV</b>	Procedures of Limited Clinical Value
<b>POD</b>	Point of Delivery – area of acute care activity of similar type (e.g. Inpatient or Outpatient)
<b>QIPP</b>	Quality, Innovation, Prevention and Productivity – plans and associated savings / changes in financial costs
<b>Reserves</b>	Monies set aside for a specific purpose eg Contingency reserves for unforeseen spend in year.
<b>RTT</b>	Referral to Treatment is the definition by which patients waiting to be treated are measured
<b>Revenue Resource Limit (RRL)</b>	Total funding allocated for the year set by the Department of Health
<b>RBH</b>	Royal Berkshire NHSFT
<b>SCAS</b>	South Central Ambulance Service NHSFT
<b>SLAM</b>	Service Level Agreement Monitoring – i.e. contract monitoring information
<b>Surplus</b>	Financial variance where overall net costs are less than planned
<b>Variance (Adverse)</b>	Difference against plan (overspend)
<b>Variance (Favourable)</b>	Difference against plan (underspend)
<b>YTD</b>	Year-to-date (1 April-end of reported month)

## Section C – Financial Performance

Summary of position (variance against plan)	Month 5 August 2015			Previous month		Previous month	
	Plan	Actual	Variance to plan	Variance to plan	Annual Plan	Forecast outturn	Forecast Variance
	£'000	£'000	£'000	£'000	£'000	£'000	£'000
<b>Commissioning</b>							
Planned and Unscheduled Care	40,275	40,705	(431)	(369)	97,401	98,500	(1,099)
Prescribing	7,272	7,441	(169)	(93)	17,441	17,846	(406)
Mental Health, Joint & Continuing Care	12,459	12,313	146	23	28,459	28,612	(153)
Community	5,431	5,350	81	142	13,035	13,127	(92)
Reserves	810	0	810	469	9,038	6,798	2,240
Other Services	284	722	(439)	(173)	1,344	1,834	(490)
<b>Commissioning sub-total</b>	<b>66,530</b>	<b>66,531</b>	<b>(1)</b>	<b>(1)</b>	<b>166,717</b>	<b>166,717</b>	<b>(0)</b>
Running Costs	1,315	1,315	(0)	1	3,156	3,156	0
<b>Planned/Actual Spend Sub Total</b>	<b>67,845</b>	<b>67,846</b>	<b>(1)</b>	<b>(0)</b>	<b>169,873</b>	<b>169,873</b>	<b>(0)</b>
Planned Surplus	814	813	1	0	1,954	1,954	0
<b>Total CCG</b>	<b>68,659</b>	<b>68,659</b>	<b>0</b>	<b>0</b>	<b>171,827</b>	<b>171,827</b>	<b>(0)</b>



### Key Points

- The reported year to date surplus is on plan.
- The £431k year to date overspends within Planned and Unscheduled Care is predominately in acute contracts. The CCG's main contracts
- The CCG's main contract continues to show indications of over performance, and this has been reflected in the full year forecast. Frimley North and Frimley South over performing at Month 5 by £118k and £184k respectively and the forecast outturn for these contracts is £283k and £442k respectively.
- There has been a significant increase in the PPD Prescribing forecast spend. This has been adjusted to take account of some incorrect charging of prescriptions to the CCG and also anticipated QIPP savings identified. However, there still remains a considerable pressure in this area.
- Mental Health, Joint Commissioning and CHC is underspent year to date, but CHC/FNC patient numbers are expected to increase during the remainder of the year. Following a review of 14-15 accruals, there has been a release of accruals into the forecast reducing total spend by £265k. In addition, Mental Health – Adult high cost placement numbers have increased again this month and are forecast to remain high, leading to the forecast overspend of £413k for this particular element of the service.
- The key year to date overspend in other services relate to the void charges from NHS Property Services (c£430k), this is partially offset by a current underspend (c£55k) in the Primary Care IT programme, which is expected to catch up and be fully spent by year end.

## Section D – Changes to Plan

Confirmed Resource Limit to Current Budget	£'000
<b>Initial Resource Limit</b>	
- Commissioning Costs	168,278
- Running Costs	3,156
<b>Confirmed Initial Resource Limit</b>	<b>171,434</b>
GPIT	386
Risk share agreement 15-16	300
Waiting list validation and improving operational processes	5
MoU - BAU (Spec comm transfer)	(195)
Initial allocation of funding for eating disorders and planning in 2015/16	77
Berkshire West Risk Share Newbury CCG	(83)
Berkshire West Risk Share Wokingham CCG	(97)
<b>Month 5 Resource Limit</b>	<b>171,827</b>

### Key Points

- Confirmed Resource Limit for 2015-16.
- £180k transferred out to West CCGs, plus £77k IAT brought in for Eating disorders

Use of Prior Years Surplus		
<b>In-year allocation:</b>		<b>YTD</b>
<b>15/16 Core Allocation</b>	<b>169.74</b>	<b>67.83</b>
Allocation of prior years surplus for drawdown	0.13	0.05
<b>Total share of NHSE mandate for 2015/16</b>	<b>169.87</b>	<b>67.88</b>
<b>Expenditure:</b>		
Forecast Expenditure	169.87	67.85
<b>Forecast under/(over)-spend against in year allocation</b>	<b>(0.00)</b>	<b>0.03</b>
<b>In-year performance:</b>		
<b>Performance against 15/16 core allocation</b>	<b>(0.13)</b>	
Made up of:		
Planned use of prior year surpluses (agreed drawdown)	(0.13)	
Other in year under/(over)-spend against resource limit	(0.00)	
<b>Memorandum: cumulative (historic) surplus/(deficit)</b>		
Total share of NHSE mandate for 2015/16	169.87	
Return of remaining prior year surplus/(deficit)	1.95	
<b>Total allocation plus historic surplus/deficit</b>	<b>171.83</b>	
<b>Forecast Surplus / (deficit) against total allocation</b>	<b>1.95</b>	
Target additional surplus required to meet business rules	0.00	

Month 5 August 2015	Planned and Unscheduled Care £'000	Prescribing £'000	Joint & Continuing Care £'000	Community Care £'000	Other £'000	Primary Care IT £'000	Running Costs £'000	Reserves £'000	Surplus £'000	Total £'000
<b>Month 4 Plan</b>	97,442	17,441	28,479	13,157	958	386	3,156	8,958	1,954	171,930
<b>M5 Adjustments</b>										
Initial allocation of funding for eating disorders and planning in 2015/16								77		77
Berkshire West Risk Share Newbury CCG								(83)		(83)
Berkshire West Risk Share Wokingham CCG								(97)		(97)
Stroke Association				14				(14)		0
MH Resilience surplus to Reserves			(20)					20		0
Royal Surrey & St Luke's Contract agreed	(4)							4		0
Virgin Care Services Agree to Contract				(137)				137		0
NEPTS agreement to Contract FS	(37)							37		0
<b>Month 5 Plan</b>	<b>97,401</b>	<b>17,441</b>	<b>28,459</b>	<b>13,034</b>	<b>958</b>	<b>386</b>	<b>3,156</b>	<b>9,039</b>	<b>1,954</b>	<b>171,827</b>

## Section E – Treasury Management

### Statement of Financial position as at 31<sup>st</sup> August 2015

Statement of Financial Position as at:	As at 31 Mar 15	As at 31 July 15	Movement	As at 31 August 15
31-Aug-15	£000	£000	£000	£000
Non Current Assets	208	200	(3)	197
<b>Total Non Current Assets</b>	<b>208</b>	<b>200</b>	<b>(3)</b>	<b>197</b>
NHS Receivables - Revenue	7,055	1,498	(1,576)	(78)
NHS Prepayments and Accrued Income	974	1,056	(82)	974
Non-NHS Receivables - Revenue	118	(8)	38	30
Non-NHS Prepayments and Accrued Income	120	630	127	757
Other Receivables	6	0	8	8
<b>Total Trade and Other</b>	<b>8,273</b>	<b>3,176</b>	<b>(1,485)</b>	<b>1,691</b>
Cash	84	2,573	4,250	6,823
<b>Total Assets</b>	<b>8,565</b>	<b>5,949</b>	<b>2,762</b>	<b>8,711</b>
NHS Payables - Revenue	(7,222)	(8,132)	(125)	(8,257)
NHS Accruals and Deferred Income	(3,402)	(751)	506	(245)
Non-NHS payables - Revenue	(2,795)	(5,122)	(588)	(5,710)
Non-NHS payables - Capital	(135)	0	0	0
Non-NHS Accruals and Deferred Income	(3,297)	(2,937)	(680)	(3,617)
Other Payables	(219)	(390)	99	(291)
Provisions	(1,257)	(1,257)	0	(1,257)
<b>Total Current Liabilities</b>	<b>(18,327)</b>	<b>(18,589)</b>	<b>(788)</b>	<b>(19,377)</b>
Total non Current Liabilities	0	0	0	0
<b>Total Assets Employed</b>	<b>(9,762)</b>	<b>(12,640)</b>	<b>1,974</b>	<b>(10,666)</b>
General Fund	(9,762)	(12,640)	1,974	(10,666)
<b>Total Taxpayers Equity</b>	<b>(9,762)</b>	<b>(12,640)</b>	<b>1,974</b>	<b>(10,666)</b>

### Key Points:

- Current Trade and Other have decreased by £1.5m in August due to a decrease in NHS Receivables Revenue of £1.5m
- Cash balance at 31<sup>st</sup> August stands at £6.8m an increase of £4.3m.
- Total Current Liabilities have increased by £788k and now stand at £19.4m.

### Debtors

Aged Debtors	NHS Debtors		Non NHS Debtors		Total	
	Value (£000)	No	Value (£000)	No	Value (£000)	No
Less than 31 days (Not Due)	3,614	18	-	97	3,517	32
Between 31 - 60 days	33	1	-	-	33	1
Between 61 - 90 days	-	-	-	-	0	-
Greater than 90 days	305	4	27	13	332	17
<b>Total</b>	<b>3,952</b>	<b>23</b>	<b>-70</b>	<b>27</b>	<b>3,882</b>	<b>50</b>

### Key Points:

- At the end of month 5 the CCG has debtors totaling £3,882k of which £365k is overdue and considered recoverable.
- The Majority of NHS debt, £3,556k relates to London Trust recharges to CCGs of which £1,983k has been received in September.

### Cash Drawings

Main Cash	Drawdown To Date £000	Prescribing Cash Charge To Date £000	Total Cash Drawings To Date £000	Current Allocation £000	Drawings to Date as a % of Allocation £000
	60,005	6,932	66,937	169,458	39.50%

### Key Points:

- The CCG processed a cash draw down of £13.9m in August totaling £60m for the year to date. The charge against prescribing stands at £6.9m giving a total charge to date of £66.9m against our current cash

allocation of £169.5m. With 5 months of the year gone the level of cash drawing stands at 39.5% which is slightly lower than would be expected.

- At the end of the month the CCG had £7.02m in its bank accounts which is 50.22% of cash drawn down for the month therefore exceeding the 1.25% closing balance considered to be good practice.

### Creditors

Aged Creditors - value	Not Due £000	Overdue 1-30 days £000	Overdue 31-60 days £000	Overdue 61-90 days £000	Overdue 90+ days £000	Total £000
At 30 June	6,770	1,166	-611	3,647	4,073	<b>12,538</b>
At 31 July	7,177	1,626	405	-647	6,789	<b>15,350</b>
At 31 August	6,387	705	854	443	5,985	<b>14,374</b>

Aged Creditors - volume	Nos	Nos	Nos	Nos	Nos	
At 30 June	425	183	117	235	330	<b>1,114</b>
At 31 July	317	256	121	64	470	<b>1,228</b>
At 31 August	238	181	193	113	502	<b>1,227</b>

### Key Points:

- Creditors (unpaid invoices on the system) stand at £14.4m at 31<sup>st</sup> August a decrease of £976k over the previous month. Creditors over 90 days stand at £5.9m.

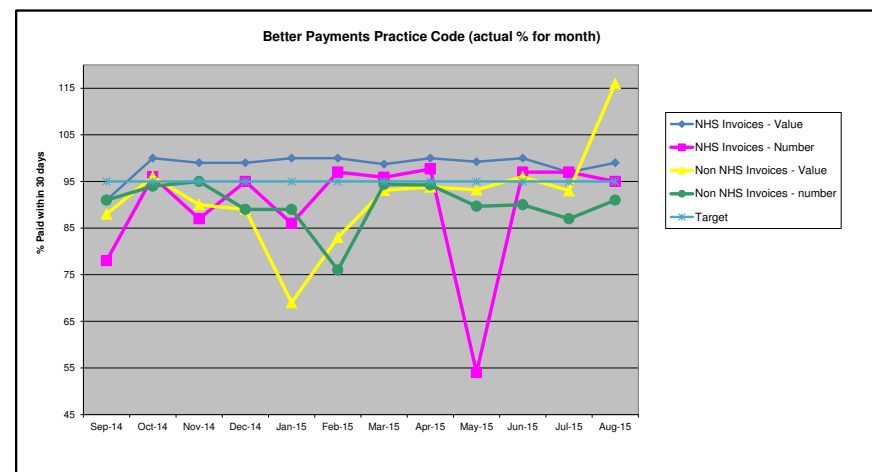
### Better Payment Practice Code

Better Payment Practice Code - payment within 30 days (cumulative YTD)	NHS Invoices		Non NHS Invoices		Total	
	Value of invoice (YTD) £'000	Number (YTD)	Value of invoices (YTD) £'000	Number (YTD)	Value of invoice (YTD) £'000	Number (YTD)
Total invoices paid	55,440	1647	6,909	1,699	62,349	3346
Total invoices paid within 30 days	55,009	1438	6,815	1,534	61,824	2972
% Paid within 30 days	99.2%	87.3%	98.6%	90.3%	99.2%	88.8%
Rating	Green	Amber	Green	Amber	Green	Amber

The above position relates to the average total performance in year of invoices paid within a 30 day period at the end of Month 5 in comparison to the DH target of paying 95% supplier invoices within 30 days.

### Key Points:

- Year to date both NHS Invoices and Non NHS Invoices by Value are achieving the 95%,
- In August, all categories achieved the 95% target in month.



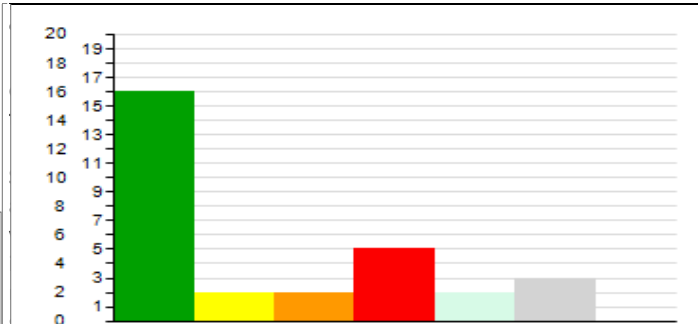


## Section F – QIPP Overview and Forecast Performance

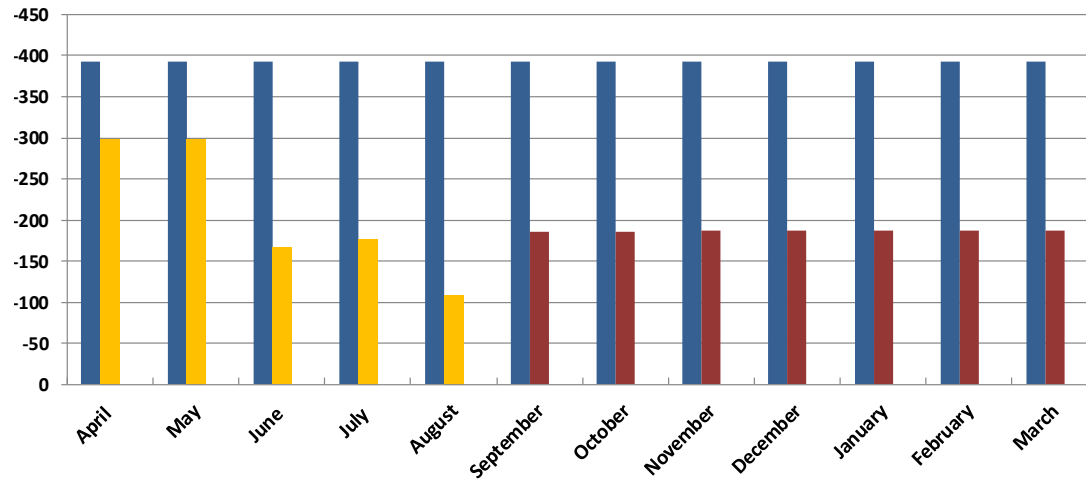
The year to date position (M5) and forecast for the year end is based on month 4 activity. Month 5 year to date shows a saving of £0.695m against a planned saving of £1.867m (37%) and the forecast year end saving projection of £2.4m against a planned saving of £4.7m (50%). A shortfall of £2.3m.

The table below provides an overview of the schemes and the performance year to date and forecast outturn for this year.

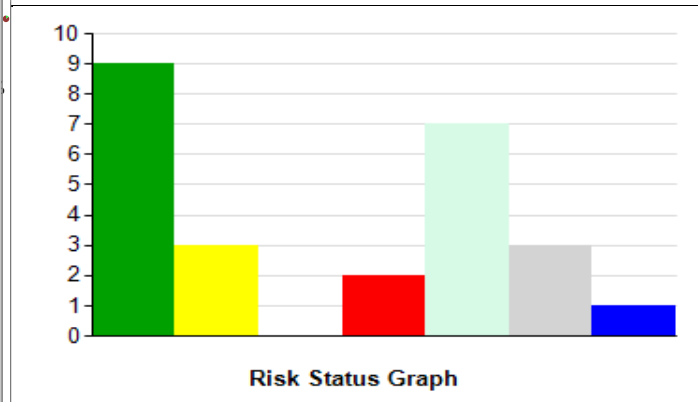
	Planned Annual	Forecast Annual	Planned Month	Actual Month	YTD Planned	YTD Actual
Total Savings From Projects (£000's)	4,705	2,357	375	112	1,867	695
	Planned Annual Costs (£000's)		Actual Month Costs (£000's)		Forecast Annual Costs (£000's)	
Total Investment In Projects	81				81	



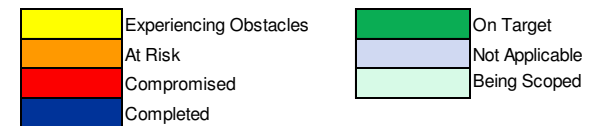
QIPP Planned Savings Vs Actual Savings



Project Status Graph



Risk Status Graph



**Project Status of QIPP Schemes at Month 5**

High Level Project Status as at 08/09/2015																				
Project Code	Project Name	Project Author	Senior Responsible Officer	Current Gateway Stage	Project Start Date	Project End Date	Planned Annual Costs (£000's)	Actual Month Costs (£000's)	Forecast Annual Costs (£000's)	Planned Annual Savings (£000's)	Forecast Annual Savings (£000's)	Planned Month Savings (£000's)	Actual Months Savings (£000's)	Year To Date Planned (£000's)	Year To Date Actual (£000's)	Cost Status	Savings Status	Non-Financial Benefit Status	Milestone Status	Risk Status
PR000096	Elective Savings (Slough)	Sobia Hussain	Carrol Crowe	Benefits Realisation	01/04/15	Ongoing	0	0	0	585	341	49	0	243	0	Not Applicable	Compromised	Not Applicable	None	Being Scoped
PR000095	High Cost Drugs (Slough)	Catrina Khetyar	Nigel Foster	Benefits Realisation	01/04/15	Ongoing	0	0	0	327	40	27	0	136	4	Not Applicable	Compromised	Not Applicable	None	Compromised
PR000130	PLCV	Sobia Hussain	Carrol Crowe	Project Definition	04/04/15	Ongoing	0	0	0	294	123	25	4	125	52	Not Applicable	Compromised	Not Applicable	Not Applicable	Being Scoped
PR000121	Financial Gap (Slough)	Yvette Bacon	Sangeeta Saran	Benefits Realisation	01/04/15	Ongoing	0	0	0	229	0	0	0	0	0	Not Applicable	Compromised	Not Applicable	None	Not Applicable
PR000134	PresQIPP for Medicines Optimisation	Catrina Khetyar	Nigel Foster	Project Definition	02/01/15	TBC	3	0	3	13	0	1	0	5	0	Not Applicable	Compromised	Not Applicable	Not Applicable	Not Applicable
PR000112	Primary Care Prescribing (Slough Medicine Management)	Catrina Khetyar	Nigel Foster	Benefits Realisation	01/04/15	Ongoing	0	0	0	600	0	50	0	250	0	On Target	Compromised	Not Applicable	None	Compromised
PR000045	Cardiology	Scott Riley	Carrol Crowe	Project Definition	12/01/15	31/03/16	0	0	0	200	149	17	4	83	21	Being Scoped	At Risk	Being Scoped	Experiencing Obstacles	Experiencing Obstacles
PR000031	Diabetes Programme	Marion Boyes, Claire Phelps	Viki Wadd, Rachel Wakefield	Project Definition	02/02/15	31/03/17	0	0	0	202	101	17	0	85	0	On Target	Experiencing Obstacles	Being Scoped	On Target	Experiencing Obstacles
PR000053	Advanced Paramedic for Frequent 999 Callers	Ricky Chana	Sangeeta Saran	Project Idea	06/01/15	31/03/16	0	0	0	0	0	0	0	0	0	None	None	None	On Target	On Target
	Complex Case Management (NEL Slough)	Ricky Chana, Sangeeta Saran	Sangeeta Saran	Project Definition	01/09/15	31/08/16	0	0	0	535	401	45	0	225	165	Not Applicable	Compromised	Not Applicable	On Target	On Target
PR000097	CCG Running Costs (Slough)	Yvette Bacon	Sangeeta Saran	Benefits Realisation	01/04/15	Ongoing	0	0	0	367	367	31	31	152	153	Not Applicable	On Target	Not Applicable	None	Not Applicable
PR000094	GHC (Slough)	Yvette Bacon	Sarah Bellers	Benefits Realisation	01/04/15	Ongoing	0	0	0	300	375	25	44	125	144	Not Applicable	On Target	Not Applicable	None	Not Applicable
PR000042	Falls Prevention Older People	Angela Snowling	Sangeeta Saran	Project Definition	01/01/15	31/03/16	0	0	0	194	194	16	16	81	81	Not Applicable	On Target	On Target	On Target	On Target
PR000086	Care Homes - Improving Quality (Aggregated Benefit Integrated Care Services)	Mike Wooldrige	Sangeeta Saran	Project Definition	01/05/15	31/07/15	0	0	0	182	0	15	0	75	0	On Target	On Target	Completed	On Target	Completed
PR000012	Paediatric respiratory service pilot (Aggregated benefit Proactive Care Children)	Melanie Porter-Turner, Mike Wooldrige	Sangeeta Saran	Project Definition	01/07/14	TBC	0	0	0	149	149	12	12	62	62	Not Applicable	On Target	Being Scoped	Being Scoped	On Target
PR000084	Single Point of Access	Mike Wooldrige	Carrol Crowe	Project Definition	06/03/15	01/12/16	0	0	0	122	0	10	0	50	0	On Target	At Risk	Being Scoped	On Target	Being Scoped

**Project Status of QIPP Schemes at Month 5 Continued**

High Level Project Status as at 08/09/2015																				
Project Code	Project Name	Project Author	Senior Responsible Officer	Current Gateway Stage	Project Start Date	Project End Date	Planned Annual Costs (£000's)	Actual Month Costs (£000's)	Forecast Annual Costs (£000's)	Planned Annual Savings (£000's)	Forecast Annual Savings (£000's)	Planned Month Savings (£000's)	Actual Months Savings (£000's)	Year To Date Planned (£000's)	Year To Date Actual (£000's)	Cost Status	Savings Status	Non-Financial Benefit Status	Milestone Status	Risk Status
PR000087	Building Community Capacity	Mike Wooldridge	Sangeeta Saran	Project Definition	01/04/15	TBC	0	0	0	97	0	8	0	40	0	On Target	At Risk	At Risk	On Target	On Target
PR000020	Medicine Sick Day Rules	Catriona Khetyar	Carrol Crowe	Live Projects	07/04/14	07/03/16	2	0	2	89	59	7	0	36	0	On Target	Compromised	Not Applicable	On Target	On Target
PR000055	Federated Transformation of End of Life (EoL) services	Melaine Porter-Turner	Sangeeta Saran	Project Definition	31/03/15	31/03/20	67	0	67	54	5	5	0	24	0	Being Scoped	Being Scoped	Being Scoped	Being Scoped	Being Scoped
PR000057	Referral Management	Ricky Chana	Sangeeta Saran	Project Definition	28/08/15	31/03/16	0	0	0	41	40	3	1	16	9	On Target	On Target	At Risk	On Target	On Target
PR000043	Reducing Wasted Medicines Campaign	Tim Langran	Nigel Foster	Live Projects	01/04/15	31/03/16	9	0	9	16	8	1	0	6	4	On Target	Experiencing Obstacles	Being Scoped	On Target	Experiencing Obstacles
PR000051	Stroke Services Reconfiguration	Ricky Chana	Matthew Tait	Project Idea	06/04/15	29/04/16	0	0	0	0	0	0	0	0	0	None	None	None	On Target	On Target
PR000054	Macmillan Cancer Screening Improvement Project (Cancer Improvement)	Gloria Askander, Whitney Blunt, Melaine Porter-Turner	Sangeeta Saran	Project Definition	31/07/15	31/07/17	0	0	0	0	0	0	0	0	0	Not Applicable	Not Applicable	Being Scoped	Being Scoped	Being Scoped
PR000083	Telehealth pilot	Mike Wooldridge	Sangeeta Saran	Project Definition	06/01/15	05/01/16	0	0	0	0	0	0	0	0	0	On Target	None	On Target	On Target	On Target
PR000088	CRUK Vague Symptoms Cancer Audit	Gloria Askander, Whitney Blunt, Melaine Porter-Turner	Jim O'Donnell	Project Definition	01/01/15	31/10/15	0	0	0	0	0	0	0	0	0	Being Scoped	Being Scoped	Being Scoped	Being Scoped	Not Applicable
PR000136	Aggregated Benefit Enablers	Mike Wooldridge	Sangeeta Saran	Project Definition	01/01/15	31/10/15	0	0	0	67	0	6	0	29	0	Being Scoped	Compromised	Being Scoped	Being Scoped	Being Scoped
PR000133	Cancer Improvement Programme	Gloria Askander, Whitney Blunt, Melaine Porter-Turner	Sangeeta Saran	Live Projects	TBC	TBC	0	0	0	42	4	4	0	19	0	Being Scoped	Compromised	Being Scoped	Being Scoped	Being Scoped
PR000050	Slough Ambulatory Care Sensitive Conditions	Mashhuda Kazi	Sangeeta Saran	Project Idea	01/04/15	On Hold	0	0	0	0	0	0	0	0	0	None	None	None	None	None
PR000123	CAMHS service redesign	Angela Snowling	Sangeeta Saran	Project Idea	TBC	TBC	0	0	0	0	0	0	0	0	0	None	None	None	None	None
PR000125	Case finder & Case Co-Ordinator for Complex Case Management Project	Ricky Chana	Sangeeta Saran	Project Idea	03/07/15	31/03/16	0	0	0	0	0	0	0	0	0	None	None	None	None	None
<b>Programme Totals</b>							<b>81</b>		<b>81</b>	<b>4,705</b>	<b>2,357</b>	<b>375</b>	<b>112</b>	<b>1,867</b>	<b>695</b>					

The CCG is taking the following actions to recover the QIPP performance:

- The significant over performance on prescribing is being addressed with a corrective action agreed with member practices
- The complex case management QIPP plan has been brought forward and will support the non-elective admission reduction targets. In addition the successful extended primary care access scheme will be continued to support the reduction in non-elective activity and cost
- Planned care programmes are being reviewed with a view to assess performance against individual specialties and then agree a corrective action plan
- The CCG has gained momentum on the 2 week referral wait programme which will see results in the later part of the year.