

FINANCIAL PERFORMANCE TO NOVEMBER 2015

MONTH 8 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	1,304		✓	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	2,104		✓	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	3,090		X	65.67%	Achievement against Plan
Creditors - Better Payment Practice Code	Target of 95%		89.60%	!	(5.40%)	%age variance against target number of Non NHS invoices paid in 30 days
Monthly Cash Drawings	1.25% bank balance		21.30%	X	20.05%	%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 M7 should be treated with the same degree of caution as previous months. The IAP is yet to be finalised. Reconciliation will be completed once the IAP is completed. NEL activity appears to have seen an unexpected increase from the previous month at FH(N). CSU investigating the reasons/causes.	Brian Day	Update for M9
	Corporate Reporting	Budget Management		Corporate reports going out to Senior Managers and monthly meetings being set up.	Peter Amer	Update for M9
Joint	15/16 Contract Agreement	Budget Management		Final signoff on the CCG's main contract was subject to agreement being reached on the transfer of funding for high cost drugs from NHS England, which has now taken place, therefore signoff is imminent.	Nigel Foster	Update for M9
	14/15 Closure of Contracts	Budget Management		Final negotiation and agreement of final outturn for 1415 contract position on two of our major providers are reaching conclusion, and we are awaiting the closing transactions from the trusts.	Nigel Foster/Sarah Murray (CSU)	Update for M9
	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.	Rachel Wakefield	Update for M9
	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, however we are aware that other CCGs in similar positions are being directed to settle.	Debbie Fraser	Update for M9
	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 M9

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B1 – Abbreviations and acronyms used

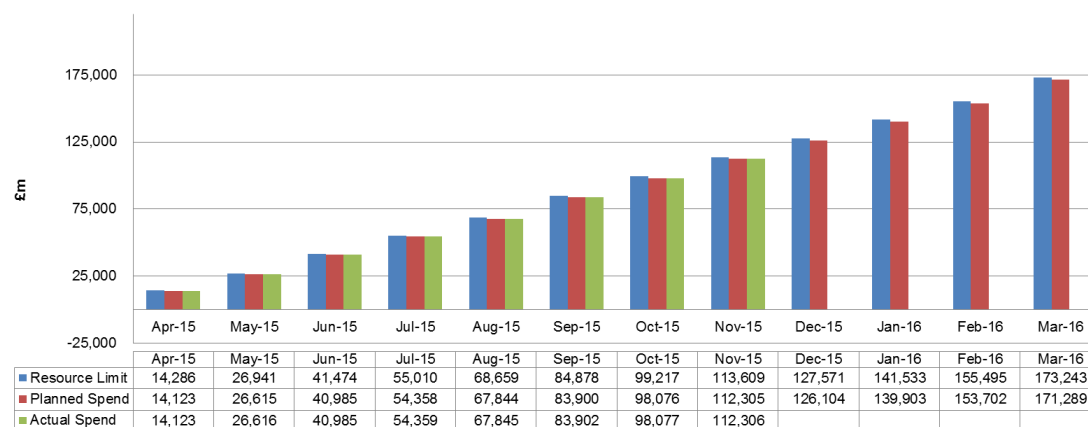
2015/16	Financial Year from 1 April 2015 – 31 March 2016
A&E	Accident and Emergency
AT	Area Team
BCF	Better Care Fund
BPPC	Better Payment Practice Code –target (currently 95%) of invoices to be paid within 30 days of receipt of invoice or goods/service.
Break-even	Position where actual costs are same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

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

Section C – Financial Performance

Summary of position (variance against plan)	Month 8 November 2015			Previous month		Previous month		
	Plan	Actual	Variance to plan	Variance to plan	Annual Plan	Forecast outturn	Forecast Variance	Forecast Variance
	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000
Commissioning								
Planned and Unscheduled Care	64,423	66,199	(1,776)	(1,086)	97,408	100,225	(2,817)	(2,157)
Prescribing	11,630	11,964	(334)	(332)	17,441	17,962	(522)	(595)
Mental Health, Joint & Continuing Care	19,151	18,907	245	66	28,212	28,067	146	(103)
Community	8,195	8,062	133	103	12,293	12,068	224	134
Reserves	1,914	0	1,914	1,414	5,209	1,694	3,515	3,319
Other Services	4,889	5,071	(182)	(165)	7,570	8,116	(546)	(599)
Commissioning sub-total	110,202	110,202	0	(1)	168,133	168,132	0	(1)
Running Costs	2,104	2,104	(0)	0	3,156	3,156	0	0
Planned/Actual Spend Sub Total	112,306	112,306	(0)	(0)	171,289	171,288	0	(1)
Planned Surplus	1,303	1,304	(1)	(1)	1,954	1,954	0	0
Total CCG	113,608	113,610	(1)	(2)	173,243	173,242	0	(1)

Resource Limit Compared to Planned Spend & Actual (Cumulative)



Key Points

- The reported year to date surplus is on plan.
- The £1.776m year to date overspends within Planned and Unscheduled Care is predominately in acute contracts. This is explained in more detail in Section H. The increase compared to last month is driven by a change in the forecast cost for the Frimley Health North contract.
- There remains considerable pressure on the Prescribing budget. Increased Diabetes prescribing continues to be a key factor in the overspend.
- Mental Health, Joint Commissioning and CHC is showing a net under spend both year to date, and forecast. Whilst the Mental Health Placement budget is showing an overspend of £390k, the overall forecast for CHC/FNC is an underspend of c£600k; due to the benefit of a release of 14-15 CHC accruals (£332k) and a reduction in the forecast of £270k for following an audit of the FNC database.
- The key year to date overspend in other services relate to the void charges from NHS Property Services (c£327k), which is partially offset by a current underspend (c£13k) in the Primary Care IT programme, which is expected to catch up and be fully spent by year end. The full year impact of the Property Service charge is £490k. The other overspend in this area is against Programme Management Costs this is part offset by allocations held in reserves.

Section D – Revenue Resource Allocation and Changes to the Plan

Confirmed Resource Limit to Current Budget	£'000
Initial Resource Limit	
- Commissioning Costs	168,278
- Running Costs	3,156
Confirmed Initial Resource Limit	171,434
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)
Tier 3 Neurology Commissioning Responsibility Transfer - NHS England	77
High Cost Drugs at Frimley Healthcare	7
Frimley HCD 14/15 OT + 3%	1,168
Virgin contract Health visitors 0 -5	(21)
Liaison Psychiatry - Mental Health	30
South - BCF Support to region for struggling economies	10
LTBI Allocation - Specific Reserve	145
Month 8 Resource Limit	173,243

Key Points

- Confirmed Resource Limit for 2015-16.

In Year

To form basis of headline I&E reporting	In-year allocation:		YTD
	15/16 Core Allocation	171.16	111.82
	Allocation of prior years surplus for drawdown	0.13	0.09
	Total share of NHSE mandate for 2015/16	171.29	111.91
Memorandum information to be included as foot notes	Expenditure:		
	Forecast Expenditure	171.29	111.88
	Forecast under/(over)-spend against in year allocation	(0.00)	0.02
Memorandum information to be included as foot notes	In-year performance:		
	Performance against 15/16 core allocation	(0.14)	
	Made up of:		
	Planned use of prior year surpluses (agreed drawdown)	(0.13)	
	Other in year under/(over)-spend against resource limit	(0.00)	
	Memorandum: cumulative (historic) surplus/(deficit)		
	Total share of NHSE mandate for 2015/16	171.29	
	Return of remaining prior year surplus/(deficit)	1.95	
	Total allocation plus historic surplus/deficit	173.24	
	Forecast Surplus / (deficit) against total allocation	1.95	
Target additional surplus required to meet business rules	0.00		

Month 8 November 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
Month 7 Plan	97,401	17,441	28,212	12,292	7,184	386	3,156	5,073	1,954	173,098
M8 Adjustments										
LTBI Allocation - Specific Reserve								145		145
FH (Nth) HCD Contract	7							(7)		0
Month 8 Plan	97,408	17,441	28,212	12,292	7,184	386	3,156	5,211	1,954	173,243

Section E – Treasury Management

Statement of Financial position as at 30th November 2015

Statement of Financial Position as at:	As at 31 Mar 15	As at 31 October 15	Movement	As at 30 November 15
30-Nov-15	£000	£000	£000	£000
Non Current Assets	208	192	(2)	190
Total Non Current Assets	208	192	(2)	190
NHS Receivables - Revenue	7,055	75	14	89
NHS Prepayments and Accrued Income	974	974	0	974
Non-NHS Receivables - Revenue	118	59	36	95
Non-NHS Prepayments and Accrued Income	120	547	(252)	295
Other Receivables	6	1	67	68
Total Trade and Other	8,273	1,656	(135)	1,521
Cash	84	1,006	1,354	2,360
Total Assets	8,565	2,854	1,217	4,071
NHS Payables - Revenue	(7,222)	(10,865)	3,125	(7,740)
NHS Accruals and Deferred Income	(3,402)	(1,224)	(2,721)	(3,945)
Non-NHS payables - Revenue	(2,795)	(3,855)	(1,960)	(5,815)
Non-NHS payables - Capital	(135)	0	0	0
Non-NHS Accruals and Deferred Income	(3,297)	(2,582)	676	(1,906)
Other Payables	(219)	(709)	373	(336)
Provisions	(1,257)	(1,239)	0	(1,239)
Total Current Liabilities	(18,327)	(20,474)	(507)	(20,981)
Total non Current Liabilities	0	0	0	0
Total Assets Employed	(9,762)	(17,620)	710	(16,910)
General Fund	(9,762)	(17,620)	710	(16,910)
Total Taxpayers Equity	(9,762)	(17,620)	710	(16,910)

Key Points:

- Current Trade and Other have decreased by £135k in November due to a decrease in Non-NHS Prepayments and Accrued Income of £252k and an increase in Other receivables of £67k.
- Cash balance stands at £2.4m, an increase of £1,354k.
- Total Current Liabilities have increased by £507k and now stand at £20.9m.

Debtors

Aged Debtors	NHS Debtors		Non NHS Debtors		Total	
	Value (£000)	No	Value (£000)	No	Value (£000)	No
Less than 31 days (Not Due)	3,757	18	27	10	3,784	28
Between 31 - 60 days	35	1	26	9	61	10
Between 61 - 90 days	9	1	-	-	9	1
Greater than 90 days	338	5	27	11	365	16
Total	4,139	25	80	30	4,219	55

Key Points:

- At the end of month 8 the CCG has debtors totaling £4,219k of which £435k is overdue and considered recoverable.
- The Majority of NHS debt, £3,707k relates to London Trust recharges to CCGs of which £1,788k has been received in December.

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
	93,999	11,158	105,157	171,563	61.29%

Key Points:

- The CCG processed a cash draw down of £13.6m in November totaling £94m for the year to date. The charge against prescribing

stands at £11.2m giving a total charge to date of £105.2m against our current cash allocation of £171.2m. With 8 months of the year gone the level of cash drawing stands at 61.29% which is lower than would be expected.

- At the end of the month the CCG had £2,850k in its bank accounts which is 21.30% 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 September	14,097	1,047	558	588	6,125	12,538
At 31 October	12,553	1,722	410	444	6,328	21,457
At 30 November	13,649	1,049	686	332	6,133	21,849
Aged Creditors - volume	Nos	Nos	Nos	Nos	Nos	
At 30 September	403	212	129	122	503	1,114
At 31 October	322	176	113	63	438	1,112
At 30 November	418	208	142	74	475	1,317

Key Points:

- Creditors (unpaid invoices on the system) stand at £21.8m at 30th November an increase of £392k over the previous month. Creditors over 90 days stand at £6.1m.

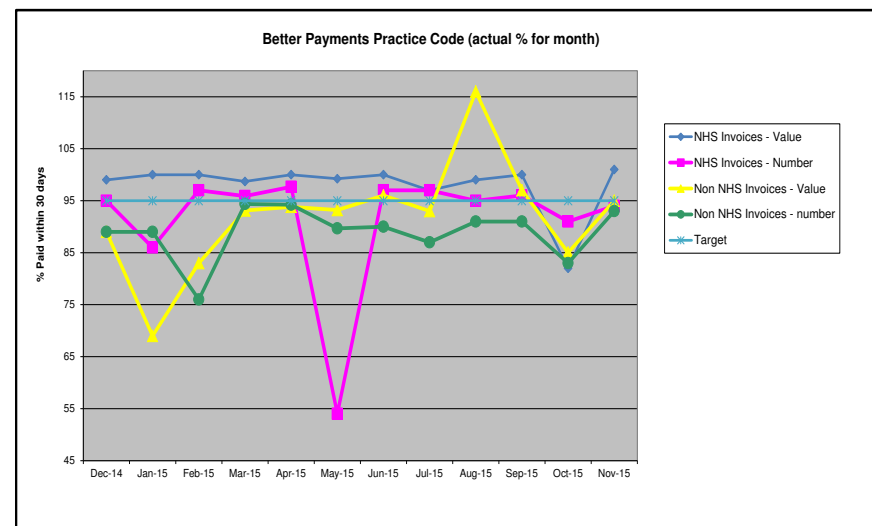
Better Payment Practice Code

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	88,668	2855	13,433	2,546	102,101	5401
Total invoices paid within 30 days	86,305	2560	12,955	2,282	99,260	4842
% Paid within 30 days	97.3%	89.7%	96.4%	89.6%	97.2%	89.7%
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 8 in comparison to the DH target of paying 95% supplier invoices within 30 days.

Key Points:

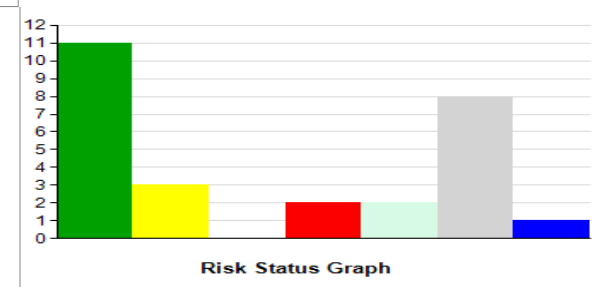
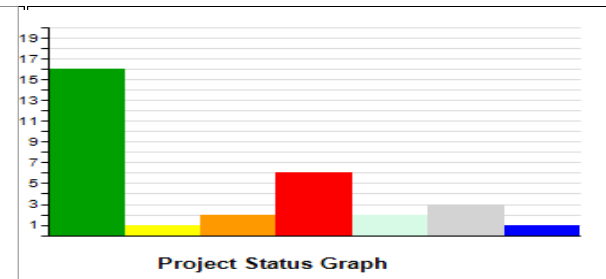
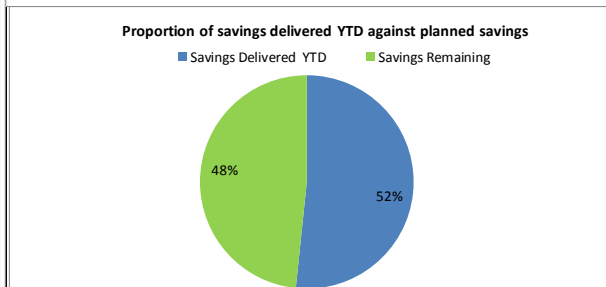
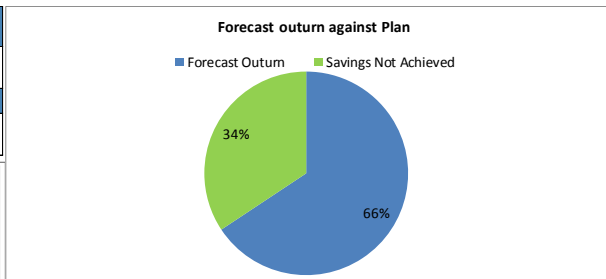
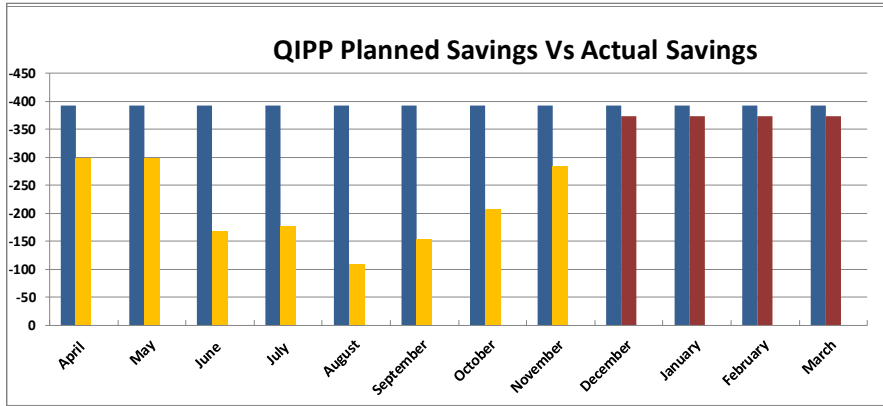
- Year to date both NHS Invoices and Non NHS Invoices by Value are achieving the 95%.
- In November both NHS by Value and Non NHS by Value achieved the 95% target. NHS Invoices by Number and Non NHS by Number only just failed to achieve the target with 94% and 93% respectively.



Section F – QIPP Overview and Forecast Performance

The data to M7 has been reviewed to assess the impact of the QIPP schemes, there has been an improvement in FOT position since M7, and this is expected to continue in 2015/16 and has been reflected in the improved FOT position. There has been an improved delivery on all non-elective metric programmes including BCF projects. This is evident in most programmes that have a KPI or a reduction in non-elective target both financial and at activity level. The CCG have taken the following action in response to the non-delivery of the elective care programmes: 1) mapped against each practice the gap in the programme, the practices are validating this; 2) the activity audit will be used to ensure practices are utilising extended community pathways and expertise; 3) elective activity to date has been analysed and the CCG will use contractual levers to address over activity against plan.

	Planned Annual	Forecast Annual	Planned Month	Actual Month	YTD Savings	YTD Actual
Total Savings From Projects (£000's)	4,705	3,090	374	285	2,984	1,541
	Planned Annual Costs (£000's)	Actual Month Costs (£000's)	Forecast Annual Costs (£000's)			
Total Investment In Projects	81	0	81			



Project Status of QIPP Schemes at Month 8

High Level Project Status as at 08/12/2015																				
Project Code	Project Name	Project Author	Senior Responsible Officer	Current Gateway Stage	Project Start Date	Project End Date	Planned Annual Costs (£000)	Actual Month Costs (£000's)	Forecast Annual Costs	Planned Annual Savings	Forecast Annual Savings	Planned Month Savings	Actual Months Savings (£000's)	Year To Date Planned (£000's)	Year To Date Actual (£000's)	Cost Status	Savings Status	Non-Financial Benefit	Milestone Status	Risk Status
PR000096	Elective Savings (Slough)	Sobia Hussain	Carrol Crowe	Benefits Realisation	01/04/15	Ongoing	0	0	0	585	193	49	0	390	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	8	218	22	Compromised	Compromised	Not Applicable	None	Compromised
PR000130	PLCV	Sobia Hussain	Carrol Crowe	Project Definition	04/04/15	Ongoing	0	0	0	294	104	25	8	196	61	None	Compromised	None	None	None
PR000121	Financial Gap (Slough)	Yvette Bacon	Sangeeta Saran	Benefits Realisation	01/04/15	Ongoing	0	0	0	229	229	0	0	0	0	Not Applicable	Compromised	Not Applicable	None	Not Applicable
PR000057	Referral Management	Ricky Chana	Sangeeta Saran	Project Definition	28/08/15	31/03/16	0	0	0	41	29	3	2	27	19	On Target	At Risk	At Risk	On Target	On Target
PR000134	PresQIPP for Medicines Optimisation	No PM	No PM	Project Definition	01/04/15	Ongoing	3	0	3	13	0	1	0	8	0	None	Compromised	None	None	None
PR000112	Primary Care Prescribing (Slough Medicine Management)	Catrina Khetyar	Nigel Foster	Benefits Realisation	01/04/15	Ongoing	0	0	0	600	250	50	0	400	0	Compromised	Compromised	Not Applicable	None	Compromised
PR000045	Cardiology	Scott Riley	Niki Cartwright	Project Definition	12/01/15	31/03/16	0	0	0	200	118	17	16	136	118	Being Scoped	At Risk	Being Scoped	Experiencing Obstacles	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	Experiencing Obstacles	Not Applicable
PR000119	Complex Case Management (NEL Slough)	Ricky Chana, Amy Dyer	Sangeeta Saran	Project Definition	01/09/15	31/08/16	0	0	0	535	674	45	66	356	410	On Target	On Target	Not Applicable	On Target	On Target
PR000097	COG Running Costs (Slough)	Yvette Bacon	Sangeeta Saran	Benefits Realisation	01/04/15		0	0	0	367	367	31	31	245	245	Not Applicable	On Target	Not Applicable	None	Not Applicable
PR000094	CHC (Slough)	Yvette Bacon	Sarah Bellers	Benefits Realisation	01/04/15		0	0	0	300	300	25	25	200	200	Not Applicable	On Target	Not Applicable	None	Not Applicable
PR000031	Diabetes Programme	Marion Boyes, Claire Phelps	Viki Wadd, Rachel Wakefield	Project Definition	02/02/15	31/03/17	0	0	0	202	0	17	0	136	0	On Target	Experiencing Obstacles	Being Scoped	On Target	Experiencing Obstacles
PR000042	Falls Prevention Older People	Angela Snowling	Sangeeta Saran	Project Definition	01/01/15	31/03/16	0	0	0	194	291	16	32	129	128	None	On Target	None	None	None
PR000086	Care Homes - Improving Quality (Aggregated Benefit Integrated Care Services)	Mike Wooldridge		Project Definition	01/05/15	31/07/15	0	0	0	182	250	15	30	120	146	Not Applicable	On Target	Completed	Completed	Completed
PR000012	Paediatric respiratory service pilot (Aggregated benefit Proactive Care Children)	Melaine Porter-Turner, Mike Wooldridge		Project Definition	01/07/14		0	0	0	149	149	12	12	99	99	On Target	On Target	Being Scoped	On Target	On Target
PR000084	Single Point of Access	Mike Wooldridge	Carrol Crowe	Project Definition	06/03/15	01/12/16	0	0	0	122	0	10	0	80	0	On Target	Compromised	On Target	On Target	On Target
PR000087	Building Community Capacity	Mike Wooldridge		Project Definition	01/04/15		0	0	0	97	0	8	0	64	0	On Target	Compromised	At Risk	On Target	On Target
PR000020	Medicine Sick Day Rules	Catrina Khetyar	Carrol Crowe	Live Projects	07/04/14	07/03/16	2	0	2	89	39	7	5	56	39	On Target	Compromised	On Target	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	40	0	None	Being Scoped	None	None	None

Project Status of QIPP Schemes at Month 8 Continued

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	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	0	0	On Target	Not Applicable	Not Applicable	On Target	On Target	
PR000083	Telehealth pilot	Mike Wooldridge	Sangeeta Saran	Project Definition	06/01/15	05/01/16	0	0	0	0	40	0	40	0	40	0	40	On Target	On Target	On Target	On Target	On Target	
PR000088	CRUK Vague Symptoms Cancer Audit	Gloria Askander, Whitney Blunt	Jim O'Donnell	Project Definition	01/01/15	31/10/15	0	0	0	0	0	0	0	0	0	0	0	Being Scoped	Being Scoped	On Target	On Target	On Target	
PR000132	Early Care Practitioner pilot	Avtar Maan, Mike Wooldridge	Sangeeta Saran	Project Definition	24/08/15	30/11/16	0	0	0	0	0	0	0	0	0	0	0	On Target	Being Scoped	On Target	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	10	8	14	0	0	Completed	On Target	Completed	Completed	Completed	Experiencing Obstacles
PR000136	Aggregated Benefit Enablers	Mike Wooldridge	Sangeeta Saran	Project Definition	01/04/15	Ongoing	0	0	0	67	0	6	0	44	0	0	0	On Target	Compromised	Being Scoped	Being Scoped	Being Scoped	
PR000133	Cancer Improvement Programme	Gloria Askander, Whitney Blunt	Sangeeta Saran	Live Projects	01/04/15	Ongoing	0	0	0	42	4	4	0	32	0	0	0	None	None	None	None	None	
PR000050	Slough Ambulatory Care Sensitive Conditions	Mashhuda Kazi	Sangeeta Saran	Project Idea	01/04/15	Ongoing	0	0	0	0	0	0	0	0	0	0	0	None	None	None	None	None	
PR000123	CAMHS service redesign	Angela Snowling	Sangeeta Saran	Project Idea	01/04/15	Ongoing	0	0	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	0	0	None	None	None	None	None	
Programme Totals							81	0	81	4,705	3,090	374	285	2,984	1,541								