

Summary Financial Position 2018/19 M7

	Budget	Year to Date			Forecast Outturn			
	Annual Budget	Budget	Spend	Variance	Rec Spend	Non Rec Spend	Annual Spend	Total Variance
	£000's	£000's	£000's	£000's	£000's	£000's	£000's	£000's
Programme Costs								
Acute NHS	224,396	132,139	132,700	561	224,067	251	224,318	(78)
Acute Non-NHS	7,920	4,639	5,704	1,066	10,203	-	10,203	2,283
Urgent Care	10,756	6,274	6,380	105	11,117	-	11,117	361
Total Acute Care (See Appendix 2)	243,072	143,052	144,784	1,732	245,387	251	245,638	2,566
Non Acute NHS	60,463	35,270	35,459	189	61,414	-	61,414	951
Non Acute Non-NHS	33,524	19,556	19,652	96	33,214	-	33,214	(310)
Total Non Acute Care (See Appendix 3)	93,987	54,825	55,111	285	94,628	-	94,628	641
Primary Care	104,935	61,144	63,524	2,380	109,601	-	109,601	4,665
Continuing Healthcare	33,564	19,579	18,795	(784)	32,441	-	32,441	(1,123)
Total Primary Care & Continuing Healthcare (See Appendix 4)	138,499	80,722	82,319	1,596	142,042	-	142,042	3,542
Non-Recurrent Reserves	-	-	-	-	-	-	-	-
Other Reserves	8,197	6,190	1,577	(4,613)	-	(671)	(671)	(8,868)
Required Underspend	7,295	4,256	-	(4,256)	-	-	-	(7,295)
17/18 Under/Over Accruals	-	-	1,633	1,633	-	1,633	1,633	1,633
Total Reserves (See Appendix 5)	15,492	10,446	3,210	(7,236)	-	962	962	(14,530)
Other Programme Costs								
Depreciation / GEM programme costs	7	4	4	0	7	-	7	-
NHS Property Services	168	98	67	(31)	111	-	111	(57)
Hosted Teams	291	170	169	(1)	290	-	290	(2)
Total Other Programme Costs (See Appendix 6)	465	271	239	(32)	407	-	407	(59)
Total Programme Costs	491,515	289,317	285,663	(3,654)	482,463	1,213	483,676	(7,840)
Running Costs								
CCG Teams	6,731	3,926	4,051	125	7,276	-	7,276	545
Hosted Teams	245	143	126	(17)	245	-	245	(0)
Total Running Costs (See appendix 5)	6,977	4,069	4,177	108	7,521	-	7,521	545
Total Expenditure	498,492	293,386	289,840	(3,547)	489,984	1,213	491,197	(7,295)
Required Underspend				(4,256)				(7,295)
Variance Against Plan				709				(0)

Appendix 5 Full WL CCG QIPP Dashboard

Scheme no. for LLR Summary Report	Scheme Name	Deliverables	Milestones	Total Risks	Issues	Overall PMO RAG ratings	Grouping / Function	Annual Plan	Sum of Revised FOT	Sum of Low Finance Confidence	Sum of Medium Finance Confidence	Sum of High Finance Confidence
1	Ambulatory Care	Red	Red	Red	Red	Red	Integrated Teams workstream	0	0	0	0	0
2	Demand Management HUB: MSK, Dermatology (RSS)	Amber	Green	Amber	Green	Amber	Planned Care Workstream	0	(12)	0	(2)	(10)
4	Orthotics Procurement(Blatchfords)	Green	Green	Green	Green	Green	Community	(75)	(154)	0	0	(154)
5	Pathway 3 Control/Risk Share	Green	Green	Amber	Green	Green	Urgent Care Workstream	(300)	(353)	0	0	(353)
6	Coding and Counting	Grey	Grey	Grey	Grey	Grey	Contracting	0	0	0	0	0
9	Public Health Funding Flu Vaccines	Grey	Grey	Grey	Grey	Grey	Finance	(300)	(69)	0	0	(69)
12	Removal of double payment to LPT for UHL discharge co-ordinators (Primary Care)	Green	Green	Green	Green	Green	Community	(140)	0	0	0	0
13	Block Contracts at UHL	Blue	Blue	Blue	Blue	Blue	Contracting	(98)	(173)	0	0	(173)
15	UHL Contract Price negotiation - CAU	Blue	Blue	Blue	Blue	Blue	Contracting	(88)	(156)	0	0	(156)
16	UHL Contract Price Negotiation - CDU	Purple	Purple	Purple	Purple	Purple	Contracting	(295)	0	0	0	0
17	UHL Contract Price Negotiation - RDA's	Purple	Purple	Purple	Purple	Purple	Contracting	(147)	0	0	0	0
20	All historic AQP contracts to be reviewed	Grey	Grey	Grey	Grey	Grey	Planned Care Workstream	(686)	0	0	0	0
22	Independent Sector Contract Control	Grey	Grey	Grey	Grey	Grey	Contracting	0	0	0	0	0
23	Independent Sector - manage IPT transfers from UHL	Grey	Grey	Grey	Grey	Grey	Contracting	0	0	0	0	0
24	NCA's tighter controls	Amber	Green	Green	Green	Amber	Contracting	0	0	0	0	0
27	Night Nursing contract negotiation - DHU	Blue	Blue	Blue	Blue	Blue	Urgent Care Workstream	(83)	(34)	0	0	(34)
29	DHU - all services/contracting redesign	Red	Red	Red	Red	Red	Urgent Care Workstream	0	(28)	(28)	0	0
31	LD Pool -improved case management	Green	Green	Green	Green	Green	Mental Health/LD	(718)	(600)	0	0	(600)
32	Reduce corporate clinical input	Green	Green	Green	Green	Green	Corporate	(200)	(148)	0	0	(148)
34	Review and redesign in ICS/IP Beds/District Nursing	Amber	Amber	Amber	Amber	Amber	CommunityServices Redesign	(349)	0	0	0	0
35	EMAS - Negotiation of 18/19 contract	Blue	Blue	Blue	Blue	Blue	Contracting	(269)	(108)	0	0	(108)
36	LD Short breaks consolidation	Purple	Purple	Purple	Purple	Purple	Mental Health/LD	(87)	0	0	0	0
37	LPT CQUIN expectation	Amber	Amber	Amber	Amber	Green	Contracting	(189)	(454)	0	0	(454)
38	Stroke Rehab Bed Numbers Reduction Following redesign and investment	Green	Green	Green	Green	Green	Community	(108)	(108)	0	0	(108)
39	Agnes unit - options for use	Grey	Grey	Grey	Grey	Grey	Mental Health/LD	0	0	0	0	0
40	Potential realignment of Community Hospital Beds across sites	Purple	Purple	Purple	Purple	Purple	CommunityServices Redesign	(105)	0	0	0	0
41	AHP/117 repatriation	Grey	Grey	Grey	Grey	Grey	Mental Health/LD	0	0	0	0	0
43	Vol Sector - Review VFM and service need	Green	Green	Green	Amber	Amber	Community	(580)	(12)	0	0	(12)
44	Derbyshire Healthcare non acute SLA negotiation	Red	Red	Red	Red	Red	Contracting	(156)	0	0	0	0
47	Joint Funding University of Leicester	Red	Red	Red	Red	Red	Finance	(24)	(24)	(24)	0	0
49	Office Accommodation savings	Purple	Purple	Purple	Purple	Purple	Corporate	0	0	0	0	0
50	In House Legal expertise	Green	Green	Amber	Green	Amber	Corporate	(60)	0	0	0	0
57	Readmissions reduction	Purple	Purple	Purple	Purple	Purple	Urgent Care Workstream	0	0	0	0	0
58	BCT Partnership office maintain spend in line with 17/18 outturn	Green	Green	Green	Green	Green	Corporate	(146)	(146)	0	0	(146)
59	Anticoag at UHL - moved into community	Green	Green	Green	Green	Green	Community	(206)	(104)	0	0	(104)
61	Consider Staff Car Parking Charges	Green	Green	Amber	Green	Red	Corporate	0	0	0	0	0
63	Prior approvals (IFR's) tighter controls	Purple	Purple	Purple	Purple	Purple	Contracting	(147)	0	0	0	0
71	GPAU, Urgent Care flow and pathways - admissions impact	Amber	Amber	Amber	Amber	Red	Urgent Care Workstream	0	0	0	0	0
72	MHSOP Review	Grey	Grey	Grey	Grey	Grey	Mental Health/LD	0	0	0	0	0
73	Independent Sector Contract - Circle, Loughborough	Grey	Grey	Grey	Grey	Grey	Contracting	0	0	0	0	0
74	Biologics Support Service (UHL)	Amber	Amber	Amber	Amber	Green	Medicine Management	0	0	0	0	0
81	Review of IAPT	Amber	Amber	Amber	Amber	Green	Mental Health/LD	0	(597)	0	0	(597)
11 WL	Review/Reduce expenditure on agency staff	Green	Green	Green	Green	Green	Corporate	(477)	(477)	0	0	(477)
18 WL	PRIMARY CARE - Federation QIPP scheme impact on acute demand	Amber	Amber	Amber	Red	Red	Primary Care	(1,300)	(890)	0	0	(890)
21 WL	PRIMARY CARE - CBS investments reviewed	Red	Red	Red	Red	Red	Primary Care	(500)	(30)	(30)	0	0
25 WL	Review all LA Charges that come to the CCG outside of BCF	Green	Green	Green	Green	Amber	Finance	0	(336)	0	(336)	0
26 WL	MPC controls	Green	Green	Red	Green	Amber	Finance	(17)	(14)	0	(14)	0
51 WL	Primary Care Global Sum	Purple	Purple	Purple	Purple	Purple	Primary Care	0	0	0	0	0
52 WL	Primary Care Dispensing	Purple	Purple	Purple	Purple	Purple	Primary Care	0	0	0	0	0
54 WL	Estate Consolidation in Primary Care	Purple	Purple	Purple	Purple	Purple	Primary Care	0	0	0	0	0
55 WL	GPIT	Blue	Blue	Blue	Blue	Blue	Primary Care	(66)	(66)	0	0	(66)
56 WL	GP Staff Training cessation (East hosted)	Green	Green	Amber	Amber	Red	Primary Care	(70)	0	0	0	0
62 WL	Prescribing Stretch to £1m	Amber	Amber	Red	Red	Red	Medicine Management	(1,000)	(589)	(299)	(290)	0
68 WL	Nursing Homes	Grey	Grey	Grey	Grey	Grey	Medicine Management	0	0	0	0	0
7 WL	Primary Care - Federation QIPP, Quality SIP etc.	Grey	Grey	Grey	Grey	Grey	Primary Care	0	0	0	0	0
8 WL	Plan assumptions/Budget Reviews	Green	Green	Green	Green	Green	Finance	0	(1,372)	0	0	(1,372)
82 WL	Stop Risk Stratification related investments	Red	Red	Red	Red	Red	Primary Care	0	0	0	0	0
A1	Cardiology	Grey	Grey	Grey	Grey	Grey	Integrated Teams workstream	(77)	0	0	0	0
A10	Audiology	Amber	Amber	Amber	Green	Red	Planned Care Workstream	(48)	(23)	(23)	0	0
A11	MSK Physiotherapy	Green	Green	Amber	Green	Green	Planned Care Workstream	(292)	(245)	0	0	(245)
A12	Physio	Amber	Amber	Red	Green	Amber	Planned Care Workstream	(32)	0	0	0	0
A13	Diagnostics - Imaging	Amber	Amber	Red	Amber	Green	Planned Care Workstream	(236)	(141)	0	0	(141)
A14	Diagnostics - Non Imaging	Amber	Amber	Red	Amber	Amber	Planned Care Workstream	(4)	(4)	(1)	0	(3)
A15	ED Front Door Model 1	Amber	Amber	Amber	Amber	Amber	Urgent Care Workstream	(46)	(18)	0	(9)	(9)
A16	ED Front Door Model 2	Amber	Amber	Amber	Amber	Amber	Urgent Care Workstream	(10)	(4)	0	(2)	(2)
A17	Increase & Improve Ambulatory Pathways 1	Amber	Amber	Amber	Amber	Amber	Urgent Care Workstream	(59)	(23)	0	(11)	(11)
A18	Increase & Improve Ambulatory Pathways 2	Amber	Amber	Amber	Amber	Green	Urgent Care Workstream	(141)	(244)	0	(49)	(195)
A19	Increase & Improve Ambulatory Pathways 3	Amber	Amber	Green	Green	Green	Urgent Care Workstream	(27)	(29)	0	(6)	(23)

Appendix 5 Full WL CCG QIPP Dashboard

Scheme no. for LLR Summary Report	Scheme Name	Deliverables	Milestones	Total Risks	Issues	Overall PMO RAG ratings	Grouping / Function	Annual Plan	Sum of Revised FOT	Sum of Low Finance Confidence	Sum of Medium Finance Confidence	Sum of High Finance Confidence
A2	Respiratory	Red	Red	Red	Red	Red	Integrated Teams workstream	(53)	(1)	(1)	0	0
A20	Improved Clinical Triage	Amber	Amber	Amber	Amber	Amber	Urgent Care Workstream	(5)	(2)	0	(1)	(1)
A21	Expansion of Clinical Navigation Hub	Amber	Amber	Amber	Amber	Amber	Urgent Care Workstream	(60)	(23)	0	(12)	(12)
A22	Tighten Eligibility for NEPTS	Amber	Amber	Amber	Amber	Amber	Urgent Care Workstream	(152)	(30)	0	(6)	(24)
A23	Urgent Diagnostic Pathways	Red	Amber	Amber	Amber	Amber	Urgent Care Workstream	(21)	0	0	0	0
A24	Increase Support for EMAS to reduce conveyances	Amber	Amber	Amber	Amber	Amber	Urgent Care Workstream	(14)	(5)	0	(3)	(3)
A25	Discharge Pathways	Red	Red	Red	Red	Red	Urgent Care Workstream	(83)	0	0	0	0
A26	Frailty	Amber	Amber	Amber	Amber	Amber	Urgent Care Workstream	(64)	(25)	0	(12)	(12)
A27	Passporting	Amber	Amber	Amber	Amber	Amber	Urgent Care Workstream	(21)	(8)	0	(4)	(4)
A28 WL	Medicines Optimisation (CCG)	Green	Green	Green	Green	Green	Medicine Management	(2,000)	(2,000)	0	0	(2,000)
A29 WL	Cat M	Grey	Grey	Grey	Grey	Grey	Medicine Management	0	0	0	0	0
A3	Falls	Amber	Amber	Amber	Amber	Amber	Integrated Teams workstream	(76)	(72)	0	0	(72)
A30WL	NSCO	Grey	Grey	Grey	Grey	Grey	Medicine Management	0	0	0	0	0
A31	Biosimilar Switches	Green	Green	Amber	Amber	Green	Medicine Management	(394)	(437)	0	0	(437)
A32	Patent Expiry Humira®	Green	Green	Amber	Amber	Green	Medicine Management	(185)	(185)	0	0	(185)
A33 WL	Move to VAT Free Route (TMP)- Tolvaptan	Green	Green	Amber	Amber	Green	Medicine Management	(20)	(2)	0	0	(2)
A34	Adult Mental Health	Grey	Grey	Grey	Grey	Grey	Mental Health/LD	(547)	0	0	0	0
A35	Section 117 and AHP	Green	Green	Green	Green	Green	Mental Health/LD	(111)	(563)	0	0	(563)
A36	MH OOA Placements - additional provision in LPT	Green	Green	Amber	Amber	Amber	Mental Health/LD	(131)	(55)	0	(55)	0
A37	LD short breaks - other reviews	Amber	Amber	Amber	Amber	Red	Mental Health/LD	0	0	0	0	0
A38	Community Health Services Various schemes	Red	Red	Red	Red	Red	Community	(383)	0	0	0	0
A39	Community Equipment Scheme (returned equipment)	Amber	Amber	Amber	Amber	Green	Community	(75)	(75)	0	0	(75)
A4	EoL - CHC Deflected Patients	Red	Red	Red	Red	Red	Integrated Teams workstream	(460)	(107)	(213)	0	106
A40 WL	CCG Efficiencies (incl Execs)	Amber	Amber	Amber	Amber	Amber	Corporate	(507)	0	0	0	0
A41	CHC	Green	Green	Green	Green	Green	CHC	(1,826)	(3,195)	0	0	(3,195)
A42	CHC Stretch	Red	Amber	Amber	Amber	Green	CHC	(650)	(170)	0	0	(170)
A43 WL	BCF Slippage/contingency/savings plan	Green	Green	Amber	Amber	Green	Finance	(1,000)	(1,000)	0	0	(1,000)
A44	Integrated urgent care - Primary care	Green	Green	Green	Green	Green	Primary Care	(600)	(600)	0	0	(600)
A46	2. Repeat Ordering - FYE 3. Pregabalin - FYE 4. Technician Care Home Project - Re	Grey	Grey	Grey	Grey	Grey	Medicine Management	0	0	0	0	0
A5	EoL Reduction in Emergency Admissions	Red	Red	Red	Red	Red	Integrated Teams workstream	(59)	0	0	0	0
A50 WL	Paediatric Pathways	Grey	Grey	Grey	Grey	Grey	Elective Care	0	0	0	0	0
A51	ICS notice (ELR - Consider alongside 34, A51, 40.)	Green	Green	Amber	Amber	Green	CommunityServices Redesign	0	0	0	0	0
A6	Demand Savings: New Appointments	Green	Green	Green	Green	Green	Planned Care Workstream	(293)	(175)	0	0	(175)
A7	Demand Savings: Follow Up Appointments	Green	Green	Green	Green	Green	Planned Care Workstream	(150)	(150)	0	0	(150)
A8	Demand Savings: Low Value Treatments	Green	Green	Green	Green	Green	Planned Care Workstream	(65)	(46)	0	0	(46)
A9	Pathway Redesign	Green	Green	Green	Green	Green	Planned Care Workstream	(535)	(138)	0	0	(138)
New 1 WL	Procurement price reduction Inflectra	Green	Green	Green	Red	Green	Medicine Management	0	(57)	0	0	(57)
NEW A	PCL Utilisation	Green	Green	Amber	Green	Amber	Planned Care Workstream	0	(11)	0	(11)	0
NEW B	Pathology - Target Tests	Green	Green	Green	Green	Green	Planned Care Workstream	0	(33)	0	0	(33)
NEW C	Alliance at Reduced Tariff	Green	Green	Amber	Green	Amber	Planned Care Workstream	0	(19)	0	(19)	0
NEW D	Avastin	Green	Green	Amber	Green	Amber	Planned Care Workstream	0	(18)	(18)	0	0
NEW E	UHL CQUIN Delivery	Green	Green	Amber	Green	Amber	Contracting	0	(180)	0	(27)	(153)
NEW F	LPT Contract review including MH parity over investment	Red	Red	Red	Red	Red	Mental Health/LD	0	(50)	(50)	0	0
NEW G WL	Budget Review	Amber	Amber	Green	Green	Green	Finance	0	(1,659)	0	0	(1,659)
NEW H	High Volume Service Users (EMAS/A&E)	Red	Red	Red	Red	Red	Urgent Care Workstream	0	0	0	0	0
NEW I	Telehealth - Dedicated line for Care/Nursing/Residential Homes	Amber	Amber	Amber	Amber	Amber	Urgent Care Workstream	0	(8)	0	(8)	0
NEW J	Audit of Readmission Rates	Red	Red	Red	Red	Red	Urgent Care Workstream	0	0	0	0	0
NEW K	Reduction of EMAS conveyancing activity/Transfer o activity to UCCs	Red	Red	Red	Red	Red	Urgent Care Workstream	0	(5)	(5)	0	0
NEW L	Reduction of isolation and unnecessary hospital activity. Frailty & Isolation - BCF a	Red	Red	Red	Red	Red	Urgent Care Workstream	0	0	0	0	0
NEW M WL	CFO Prescribing Stretch	Red	Red	Red	Red	Red	Medicine Management	0	0	0	0	0
NEW N WL	GPIT review: utilisation of contract efficiencies	Red	Red	Red	Red	Red	Finance	0	(25)	(25)	0	0
NEW O WL	Assista	Green	Green	Green	Green	Green	Contracting	0	(17)	0	0	(17)
Grand Total								(20,498)	(18,934)	(718)	(878)	(17,338)

RAG Status Key:

	Scheme Status	Priority	Financial Confidence
Red	Open	High Risk	Low
Amber	Open	Medium Risk	Medium
Green	Open	Low Risk	High
Grey	Closed	N/A	N/A
Blue	Completed	N/A	N/A
Purple	Deferred to 19/20	N/A	N/A

Elective Daycases (EM10a)

		THIS YEAR																
Metric	Source	Currency	1	2	3	4	5	6	7	8	9	10	11	12	Totals	YTD @ M6	Change Atts (Vs Plan and 17/18)	% Change
			Apr-18	May-18	Jun-18	Jul-18	Aug-18	Sep-18	Oct-18	Nov-18	Dec-18	Jan-19	Feb-19	Mar-19				
18/19 Plan	From Unify Atts		3,588	3,828	4,046	3,820	3,838	3,828	3,901	4,245	3,573	4,001	3,729	3,939	46,336	22,948		
Actual/Fore CCG Input	Atts		3,396	3,679	3,598	3,540	3,665	3,407							21,285	21,285	(1,663)	-14.5%
17/18 Actual	From CCG R Atts		3,166	3,690	3,763	3,519	3,673	3,469	3,721	3,955	3,176	3,678	3,436	3,590	42,836	21,280	5	0.0%
Plan vs actual variance			(192)	(149)	(448)	(280)	(173)	(421)							(1,663)			

Elective Ordinary Admissions (EM10b)

		THIS YEAR																
Metric	Source	Currency	1	2	3	4	5	6	7	8	9	10	11	12	Totals	YTD @ M3	Change Atts (Vs Plan and 17/18)	% Change
			Apr-18	May-18	Jun-18	Jul-18	Aug-18	Sep-18	Oct-18	Nov-18	Dec-18	Jan-19	Feb-19	Mar-19				
18/19 Plan	From Unify Atts		530	565	552	517	548	590	586	610	524	421	455	611	6,509	3,302		
Actual/Fore CCG Input	Atts		439	560	575	596	607	571							3,348	3,348	46	2.8%
17/18 Actual	From CCG R Atts		524	613	557	544	540	582	611	618	537	354	416	428	6,324	3,360	(12)	-0.7%
Plan vs actual variance			(91)	(5)	23	79	59	(19)							46			

Outpatients - First (EM8)

		THIS YEAR																
Metric	Source	Currency	1	2	3	4	5	6	7	8	9	10	11	12	Totals	YTD @ M3	Change Atts (Vs Plan and 17/18)	% Change
			Apr-18	May-18	Jun-18	Jul-18	Aug-18	Sep-18	Oct-18	Nov-18	Dec-18	Jan-19	Feb-19	Mar-19				
18/19 Plan	From Unify Atts		8,044	8,916	9,037	8,272	8,650	8,854	9,080	9,502	7,786	9,086	8,337	9,169	104,733	51,773		
Actual/Fore CCG Input	Atts		8,351	9,313	8,886	8,792	8,763	8,289							52,394	52,394	621	2.4%
17/18 Actual	From CCG R Atts		8,340	8,640	8,473	7,778	8,243	8,164	8,919	9,184	7,252	8,818	7,821	8,427	100,059	49,638	2,756	10.8%
Plan vs actual variance			307	397	(151)	520	113	(565)							621			

Outpatients - Follow-up (EM9)

		THIS YEAR																
Metric	Source	Currency	1	2	3	4	5	6	7	8	9	10	11	12	Totals	YTD @ M3	Change on Prior Year	% Change
			Apr-18	May-18	Jun-18	Jul-18	Aug-18	Sep-18	Oct-18	Nov-18	Dec-18	Jan-19	Feb-19	Mar-19				
18/19 Plan	From Unify Atts		15,614	16,941	17,560	15,978	16,676	17,119	17,200	18,896	14,949	18,521	17,106	17,346	203,906	99,888		
Actual/Fore CCG Input	Atts		16,021	17,065	16,525	16,193	16,440	15,548							97,792	97,792	(2,096)	-4.2%
17/18 Actual	From CCG R Atts		15,962	16,714	16,877	15,146	16,187	16,500	17,816	18,929	14,109	18,320	16,639	16,823	200,022	97,386	406	0.8%
Variance to Plan			407	124	(1,035)	215	(236)	(1,571)							(2,096)			

Non Elective - 0 LoS (EM11a)

		THIS YEAR																
Metric	Source	Currency	1	2	3	4	5	6	7	8	9	10	11	12	Totals	YTD @ M3	Change Atts (Vs Plan and 17/18)	% Change
			Apr-18	May-18	Jun-18	Jul-18	Aug-18	Sep-18	Oct-18	Nov-18	Dec-18	Jan-19	Feb-19	Mar-19				
18/19 Plan	From Unify Atts		874	886	933	953	899	975	993	962	901	1,092	1,003	840	11,311	5,520		
Actual/Fore CCG Input	Atts		882	974	922	913	907	860							5,458	5,458	(62)	-2.3%
17/18 Actual	From CCG R Atts		902	922	896	902	848	956	985	942	843	973	904	928	11,001	5,426	32	1.2%
Variance to Calculated	Atts		8	88	(11)	(40)	8	(115)							(62)			

Non Elective - +1 LoS (EM11b)

		THIS YEAR																
Metric	Source	Currency	1	2	3	4	5	6	7	8	9	10	11	12	Totals	YTD @ M3	Change Atts (Vs Plan and 17/18)	% Change
			Apr-18	May-18	Jun-18	Jul-18	Aug-18	Sep-18	Oct-18	Nov-18	Dec-18	Jan-19	Feb-19	Mar-19				
18/19 Plan	From Unify Atts		2,239	2,268	2,234	2,180	2,209	2,294	2,275	2,276	2,348	2,385	2,158	2,407	27,273	13,424		
Actual/Fore CCG Input	Atts		2,253	2,391	2,215	2,206	2,141	2,090							13,296	13,296	(128)	-1.9%
17/18 Actual	From CCG R Atts		2,016	2,110	2,180	2,125	2,209	2,239	2,213	2,242	2,335	2,402	2,126	2,471	26,668	12,879	417	6.6%
Variance to Calculated	Atts		14	123	(19)	26	(68)	(204)							(128)			

Accident & Emergency (EM12)

		THIS YEAR																
Metric	Source	Currency	1	2	3	4	5	6	7	8	9	10	11	12	Totals	YTD @ M3	Change Atts (Vs Plan and 17/18)	% Change
			Apr-18	May-18	Jun-18	Jul-18	Aug-18	Sep-18	Oct-18	Nov-18	Dec-18	Jan-19	Feb-19	Mar-19				
18/19 Plan	From Unify Atts		10,068	10,198	10,240	10,131	10,048	10,570	10,569	10,472	10,507	10,866	9,844	10,504	124,017	61,255		
Actual/Fore CCG Input	Atts		10,570	11,161	10,816	11,307	10,912	10,873							65,639	65,639	4,384	14.4%
17/18 Actual	From CCG R Atts		9,900	10,399	10,062	10,404	9,979	10,019	10,569	10,128	10,060	10,721	9,959	10,776	122,976	60,763	4,876	16.1%
Variance to Calculated	Atts		502	963	576	1,176	864	303							4,384			