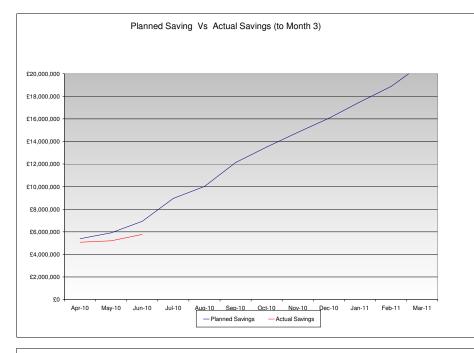
## SAVINGS PLAN 2010-11: Executive Scorecard

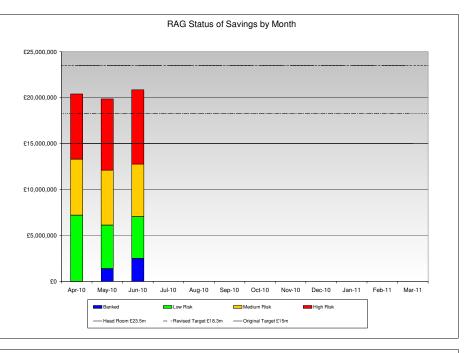
£100,000

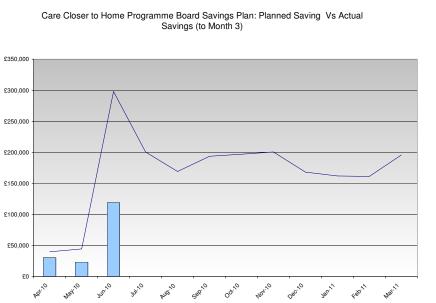
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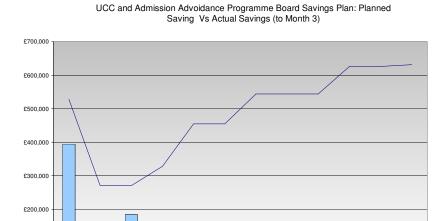
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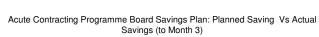
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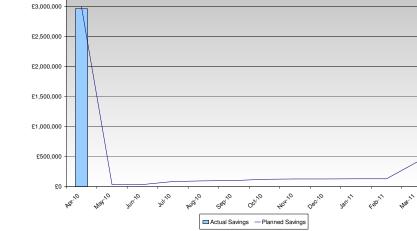
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Planned Savings

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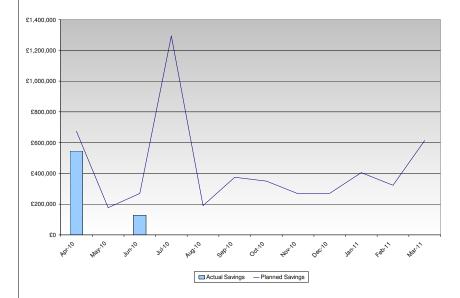


Productivity of Non-Acute Services Programme Board Savings Plan: Planned Saving Vs Actual Savings (to Month 3)

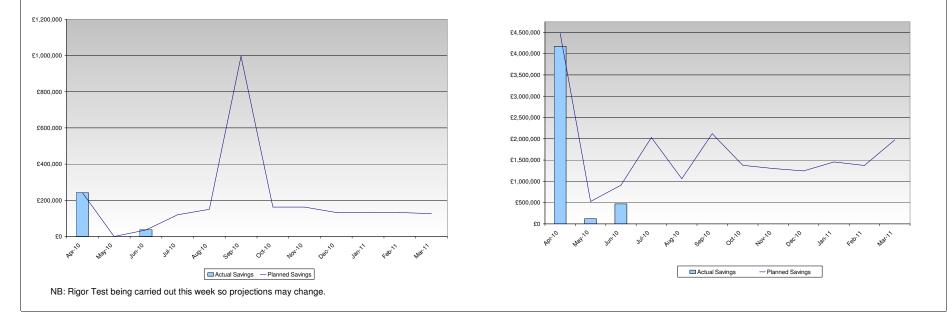
- Planned Sav

Actual Savings

NB: Gross savings, net effect of cost of delivery is £993911.



Mental Health Programme Board Savings Plan: Planned Saving Vs Actual Savings (to Month 3)



		Apr-10	May-10	Jun-10	Jul-10	Aug-10	Sep-10	Oct-10	Nov-10	Dec-10	Jan-11	Feb-11	Mar-11	YTD
Care Closer to Home	Planned	£39,668	£44,458	£298,027	£200,565	£169,138	£193,649	£196,865	£200,593	£168,129	£161,868	£161,031	£195,570	£382,153
	Actual	£30,175	£23,185	£118,838										£172,198
	Variance	-£9,493	-£21,273	-£179,189										
		Apr-10	May-10	Jun-10	Jul-10	Aug-10	Sep-10	Oct-10	Nov-10	Dec-10	Jan-11	Feb-11	Mar-11	YTD
Unscheduled Care & Admission Avoidance	Planned	£528,017	£271,181	£270,685	£328,379	£454,907	£454,907	£544,000	£544,000	£544,000	£625,955	£625,955	£631,227	£1,069,88
	Actual	£394,734	£95,460	£184,641										£674,835
	Variance	-£133,283	-£175,721	-£86,044										
		Apr-10	May-10	Jun-10	Jul-10	Aug-10	Sep-10	Oct-10	Nov-10	Dec-10	Jan-11	Feb-11	Mar-11	YTD
	Planned	£674,768	£177,374	£269,586	£1,295,125	£190,566	£375,003	£349,557	£267,057	£270,297	£404,801	£322,301	£613,682	£1,121,72
Productivity of non acute services	Actual	£545,186	£0	£128,226										£673,412
	Variance	-£129,582	-£177,374	-£141,360										
		Apr-10	May-10	Jun-10	Jul-10	Aug-10	Sep-10	Oct-10	Nov-10	Dec-10	Jan-11	Feb-11	Mar-11	YTD
Acute Contracting	Planned	£2,996,224	£33,464	£33,464	£84,603	£96,151	£101,977	£122,640	£127,523	£128,499	£129,958	£131,088	£409,066	£3,063,15
	Actual	£2,962,760	£0	£0										£2,962,76
	Variance	-£33,464	-£33,464	-£33,464										
		Apr-10	May-10	Jun-10	Jul-10	Aug-10	Sep-10	Oct-10	Nov-10	Dec-10	Jan-11	Feb-11	Mar-11	YTD
	Planned	£242,000	£0	£36,500	£120,387	£150,267	£995,267	£162,267	£162,267	£132,387	£132,387	£132,387	£126,397	£278,500
Mental Health	Actual	£242,000	£0	£38,280										£280,280
	Variance	£0	£0	£1,780										£1,780
		Apr-10	May-10	Jun-10	Jul-10	Aug-10	Sep-10	Oct-10	Nov-10	Dec-10	Jan-11	Feb-11	Mar-11	YTD
	Planned	£5,382,810	£526,477	£1,014,936	£2,029,060	£1,061,029	£2,120,803	£1,375,330	£1,301,440	£1,243,312	£1,454,969	£1,372,763	£1,975,942	£6,924,22
NHS Harrow Total	Actual	£5,076,987	£118,645	£576,659										£5,772,29
	Variance	-£305,822	-£407,832	-£438,277										-£1,151,93
					1.1.10	Aug 10	Con 10	Oct-10	Nov-10	Dec-10	Jan-11	Feb-11	Mar-11	YTD
		Apr-10	May-10	Jun-10	Jul-10	Aug-10	Sep-10	000-10	NOV-10	Dec-10	Jan-TT	Feb-II	mar-rr	עוז
VHS Harrow	Planned	Apr-10 £5,382,810	May-10 £5,909,287	Jun-10 £6,924,223	£8,953,283	£10,014,312	£12,135,116	£13,510,445	£14,811,886	£16,055,198	£17,510,167	£18,882,930	£20,858,872	