PAPER 1

For the period to Sept 10 — **Reporting year 2010/11**

Major Projects Summary Position

This table provides data for the costs and savings relating to projects which are part of the Strategic Development Programme.
The costs behind all other projects are being tracked as business as usual and are not displayed here.

	Project	Overall Status	2010/11 Savings (£000s)			2010/11 Cost (£000s)			2010/11 Capital (£000s)		
			Plan	Forecast	Variance	Plan	Forecast	Variance	Plan	Forecast	Variance
Delivering Today Programme (DT) Exception Report: PAPER 3 Milestone Plan: PAPER 4	DT1a. Virtulisation- Networking Dental		759	759	0						
	DT2a. Contracts Framework		2,587	2,409	-178	-688	-688	0			
	DT2b. Ops Restructure 1	SAVINGS BEHIND TRAJECTORY	784	557	-227						
	DT2c. Ops Restructure 2			649	649						
	DT3. Team Performance and Team Leader Capability	SAVINGS BEHIND TRAJECTORY	2,976	2,198	-778	-295	-295	0			
	DT5a. Right First Time	RECRUITMENT BAND 5 NURSES SUSPENDED	900	278	-622	-16	-16	0			
	DT6a. Homeworking					-430	-430	0			
	DT7. Web Analytics solution [not yet initiated]					-159	-159	0			
	DT8. Patient Satisfaction IVR [not yet initiated]					-150	-150	0			
	DT9. CSPTv9			534	534						
	DT11 Sickness Absence Project	LIMITED IMPROVEMENT IN SHORT TERM SICKNESS									
Future Services Programme (FS) Exception Report: PAPER 5 Milestone Plan: PAPER 6	FS1. Health Information Directory	SPEND BEHIND FORECAST				-359	-71	288	-1895	-1255	640
	FS2.111					-76	-76	0			
	FS6. Health and Symptom Checkers	MILESTONE SLIPPAGE & SAVINGS BEHIND TRAJECTORY	3,278	2,047	-1231	-1531	-813	718	-210	-1357	-1147
	FS7. Mobile App	RESOURCES				-69	-69	0			
	FS8. NHS Wellness										
	FS9. NHS Telehealth Toolkit										
	FS10. Online Patient Decision Aids										
	FS11. Value Proposition/Patient Segmentation Toolkit										
	FS12. Birmingham Own Health [not yet initiated]										
	FS13. Category C [not yet initiated]										
Corporate Performance Programme (CP) Exception Report: PAPER 7 Milestone Plan: PAPER 8	CP2. Rationalise Business Support		1668	1619	-49						
	CP4a. Balance Scorecard										
	CP4b. Data Warehouse					-296	-296	0	-750	-750	0
	CP5. I-expenses										
	CP6. Financial Information System										
	CP7. I-procurement	MILESTONE SLIPPAGE									
	CP8. ESR/CCC Interface	MILESTONE SLIPPAGE									
Chief Executive's Programme (CE) Exception Report: PAPER 9 Milestone Plan: PAPER 10	CE1. Values					-32	-32	0			
	CE2. Senior Management Development Forum	MILESTONE SLIPPAGE				-80	-80	0			
	CE3. Equality and Diversity										
	CE4. NHS Direct Appraisals					-60	-60	0			
	CE5 Sickness absence		400	400	0	-120	-120	0			
	CE6 Reduction in Management Overheads (new:28.07.10)										
	Great Place to Work					-140	-140	0			
	To be achieved		1250	1250	0						
	Relocation of HQ		30	0	-30						
	ICT Contracts		5476	5442	-34	-1400	-1400	0			
	Other					-183	-183	0			
	TOTAL		20108	18142	-1966	-6084	-5078	1006	-2855	-3362	-507

Key

- Complete
- = 10% variance
- >10% up to 25%
- issues / >25%