

# Board Performance Pack

March 2015 Data



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# HSCIC Performance Summary

Overall programme delivery confidence improved for the fifth consecutive month, and is now at its highest level since April last year. The gap between actual and forecast delivery confidence has narrowed substantially in recent months, suggesting more realistic forecasting and better delivery. Across the portfolio no programmes are rated as RED for overall delivery confidence. However, during 2014/15 less than half of programme gateway reviews have produced an outcome of AMBER or better, and this appears to be an area for performance improvement during 2015/16.

IT Service Performance is GREEN this month. The performance data is impressive: 100% of services achieved their availability target, 100% of high severity service incidents were resolved within the target fix time, and 93% of services achieved the response time target.

Organisational Health is rated AMBER. There has been improved performance in time to recruit, training spend, sickness absence and turnover. However, there are issues around key business plan objectives, regarding professional groups, PDRs and staff survey action plans.

Data Quality is rated AMBER as one of the datasets currently in scope does not have a published data quality report. As an interim measure this month, the data includes information about NHS number data quality. This indicates that for five of the six datasets analysed an incomplete set of NHS numbers had been submitted. However, across all six datasets those NHS numbers that had been submitted were 100% valid. This will be built upon as one element of a new KPI to look at data quality across a broader range of datasets, with an initial proposal available during May.

HSCIC Financial Management is rated RED. The draft outturn for 2014/15 is £144.8m. This gives a surplus for the year of £20.2m, which is £4.8m less than the £25m indicated in the Month 6 financial review. The year-end accounting process is ongoing, so there remains a possibility that these figure may change as a result of final year-end or audit adjustments.

## Performance This Period

Performance Indicator	Owner	Current Period	Current Forecast	Previous Forecast
Programme Achievement	James Hawkins	A/G	A/G	A/G
IT Service Performance	Rob Shaw	G	G	G
Organisational Health	Rachael Allsop	A	A	A
Data Quality	Carl Vincent	A	A	A
Reputation (under review)	Isabel Hunt			
Financial Management: HSCIC	Carl Vincent	R	R	R

## Performance Tracker: Rolling 12 months

	Apr-14	May-14	Jun-14	Jul-14	Aug-14	Sep-14	Oct-14	Nov-14	Dec-14	Jan-15	Feb-15	Mar-15
Programme Achievement	A	A	A	A	A	A	A	A	A	A	A	A/G
IT Service Performance	A	G	A	R	G	G	G	A	A	G	A	G
Organisational Health	R	R	R	R	G	G	G	G	G	G	A	A
Data Quality	R	R	R	R	R	G	G	G	G	G	A	A
Reputation (under review)	A	A	A	A	A	A	A					
Financial Management: HSCIC		G	G	G	A	A	R	R	G	G	G	R

KPI	Programme Achievement
KPI Owner	James Hawkins

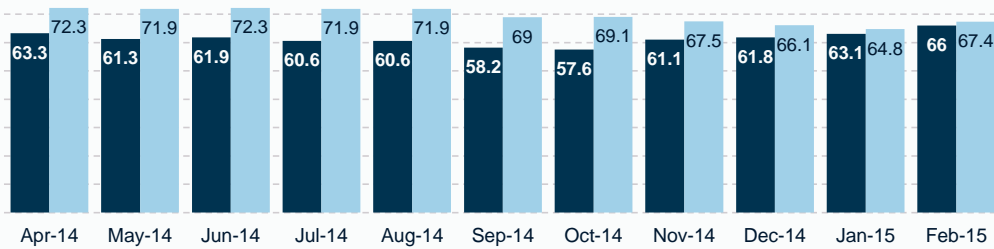
Previous RAG	63.1%	A
Current RAG	66.0%	A/G
Forecast RAG	74.7%	A/G

**Overall Delivery Confidence** across all programmes is 66% (AMBER/GREEN). This is an improvement from last month (63.1%), and is the best monthly performance in 2014/15.

The forecast for next month indicates further improvement in delivery confidence and for the AMBER/ GREEN status to be maintained.

### Programme Achievement: Overall Delivery Confidence (%)

■ Actual (this month) ■ Forecast (three months ago)



### Overall Delivery Confidence:

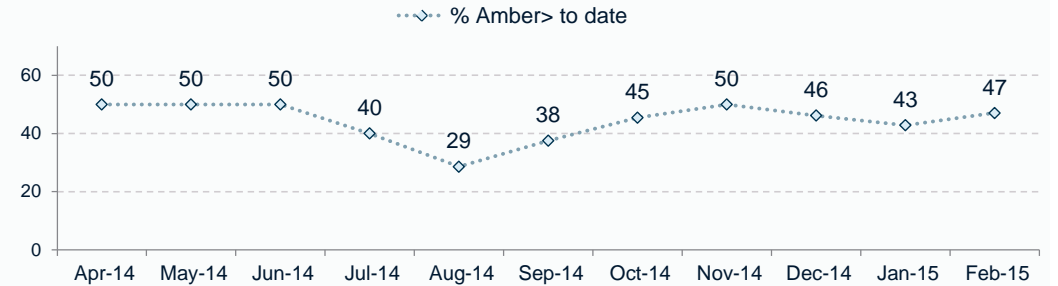
No programmes were reported as RED for overall delivery confidence.

Five programmes were reported as AMBER / RED. These are:

- Health and Social Care Network
- NHS e-Referrals
- care.data
- National Tariff System
- Maternity and Children's Dataset

**Note:** A number of external factors influence programme achievement performance (e.g. approvals, LSP exit). Through the new system-wide governance arrangements HSCIC will seek to exert stronger control over external factors in order to mitigate programme delivery risks.

### Percentage of Gateway Reviews achieving Amber or above



### Gateway Reviews

The chart above shows delivery confidence assessments at gateway reviews that achieved a level of AMBER or better. During 2014/15 there have been 17 gateway reviews, of which 8 (47%) achieved a rating of AMBER or better. This is an improvement from the position in August, when only 2 out of 7 (29%) reviews achieved AMBER or better. This appears to be an area for improvement in 2015/16.

### Release Dates

Proposed releases - Cross programme dependency group are monitoring the following release dates.

Portfolio	Portfolio Item	Release Date
P0335/00	SUS R15	27/03/2015
P0055/00	MCDS	May-15
P0238/00	NHS eRS	Spring 2015

### Submitted Prioritisation (Top 10)

Portfolio	Portfolio item name	RPA Score	Total score - submitted	External Delivery Confidence	Last Gate Date	Next Gate Date
P0050/00	Spine 2	High	18.5	Green	11/02/2015	30/09/2015
P0238/00	NHS e-Referral Service Programme	High	18.2	Amber	05/09/2014	24/04/2015
P0335/00	SUS Transition	Medium	18	Amber/Red	17/12/2014	24/06/2015
P0017/00	GPSoC	High	17.7	Amber/Green	01/02/2009	
P0325/00	Cyber Security Programme (CSP)	High	17.5			29/05/2015
P0190/00	Health & Social Care Network (HSCN)	High	17.1	Red	28/01/2015	30/04/2015
P0337/00	Clinical Safety Training	Low	17			
P0208/00	GPSoC Replacement	High	16.7	Amber	27/11/2013	22/04/2015
P0196/00	NHSmail 2	Medium	16.5	Amber/Green	25/02/2015	07/08/2015
P0031/00	CSC LSP Delivery Programme	High	16.2			

### Availability

February saw the average availability target achieved for all 68 services (100%). This is excellent performance and is the sixth time this has been achieved during 2014/15.

### Fix Times: High Severity Service Incidents (HSSIs)

There were 30 HSSIs during February, an increase of one from the previous month.

2 security incidents and 3 clinical safety incidents were logged to the Service Bridge as HSSIs during the month.

HSSI fix time performance was excellent with all 30 HSSIs (100%) resolved within the target fix time, the third occasion during 2014/15 that this has been achieved.

### Response Times

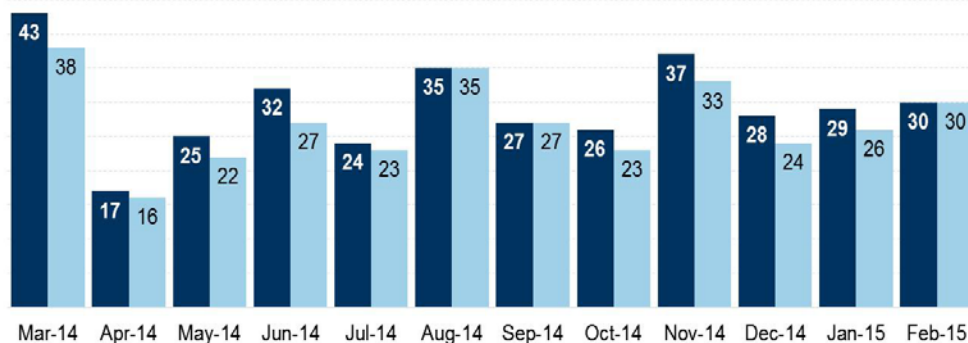
Performance was good for the majority of services in February: 28 out of 30 services achieved or exceeded their Response Times target. The exceptions were:

**BT South RiO:** response times breached at a non-critical level, due to issues experienced on the instance Stack Group 3 (which contains Southern Community Health, Oxford Community Health and Oxford Mental Health). The response time failures were attributed to a number of factors including database problems and residual issues following a disaster recovery failover. These were further compounded by the significant amount of exit work the trusts were undertaking. The instance was restarted which resulted in improvement to performance.

**The Calculating Quality Reporting Service (CQRS):** has experienced repeat failures on Message Type 2. End-users may have noticed a negligible reduction in the responsiveness of CQRS delivering dynamic web pages, but this would not have prevented them from carrying out normal business operations. GDIT deployed a fix for this in December however this has not delivered the expected outcome. GDIT are conducting investigations into these failures however limited availability of test environments mean that GDIT will not be in a position to investigate this further until mid-May 2015. In addition, Message Type 7, which covers the receipt and processing of incoming data has breached SLA for the second consecutive month.

### High Severity Service Incidents: Achieving Fix Times Target

■ Number of HSSIs Raised ■ Number of HSSIs Achieving Fix Times Target



### Incidents of note outside the reporting period

Since the reporting period of January and the generation of this commentary (10 April) the following reported HSSIs are worthy of note:

**20/03/2015 - GDIT CQRS** - User were unable to contact CQRS Service Desk due to a telecommunications failure

**29/03/2015 - A CIS and Cerner Millennium** timestamp issue prevented end user authentication following the recent Spring clock change.

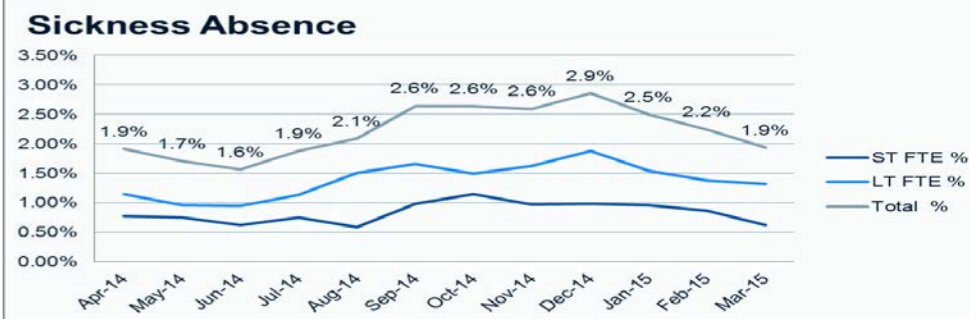
### Forecast

It is forecast that a GREEN RAG status will be achieved in March.

Performance Indicators	Mar-14	Apr-14	May-14	Jun-14	Jul-14	Aug-14	Sep-14	Oct-14	Nov-14	Dec-14	Jan-15	Feb-15
No. of Services achieving Availability target	46	63	62	58	69	68	62	60	64	69	65	68
No. of Services breaching Availability target, but not to a critical level	3	0	2	1	0	1	0	2	4	0	2	0
No. of Services breaching Availability target at a critical level	0	0	0	10	0	0	0	0	0	0	0	0
Total No. of Services measured for Availability Performance >>>>	49	63	64	69	69	69	62	62	68	69	67	68
No. of Services achieving Response Times target	41	29	26	25	25	26	22	22	26	29	29	28
No. of Services breaching Response Times target, but not to a critical level	5	1	1	1	1	0	2	1	2	0	0	1
No. of Services breaching Response Times target at a critical level	0	1	1	1	1	1	1	2	1	1	1	1
Total No. of Services measured for Response Times Performance >>>>	46	31	28	27	27	27	25	25	29	30	30	30
Total number of Higher Severity Service Incidents (HSSIs)	43	17	25	32	24	35	27	26	37	28	29	30
Total number of HSSIs achieving Fix Times target	38	16	22	27	23	35	27	23	33	24	26	30
% HSSIs achieving Fix Times target	88%	94%	88%	84%	96%	100%	100%	88%	89%	86%	90%	100%

**Overall Position:** AMBER rated; whilst there has been an improvement in some indicators, including time to recruit, training spend, sickness absence and net monthly movement, there are some issues around key objectives, notably in relation to professional groups, PDRs and staff survey action plans. These areas need to be prioritised across directorates to support the delivery of the workforce objectives. HR managers are working with directorates to target action, supported by underpinning policy developments (e.g. allocating all new starters to a professional group at recruitment). There has been some good progress on reconciling recruitment and budget plans, with all budgeted posts and vacancies now being allocated a unique ID that will serve as a recruitment control from 01 April. Time to recruit at the selection stage has improved again but remains a cause for concern.

Summary Table	Target	Apr-14	May-14	Jun-14	Jul-14	Aug-14	Sep-14	Oct-14	Nov-14	Dec-14	Jan-15	Feb-15	Mar-15
Engagement Score	>=70	72				73							
Engagement Actions Completed	>=90%	#	#	#	#	#	93%	95%	92%	92%	#	100%	#
Professional Group Membership	>=90%	66%	72%	77%	83%	86%	87%	80%	81%	80%	81%	81%	80%
PDR Completion	>=90%	#	#	59%	69%	71%	73%	2%	58%	75%	76%	77%	78%
Training Spend / Head	£240	#	#	#	#	#	£33	£93	£150	£215	£250	£295	£353
Monthly Sickness Absence%	<=3%	1.9%	1.7%	1.6%	2.0%	2.3%	2.7%	2.7%	2.8%	2.9%	2.2%	2.2%	1.9%
Time to Recruit (working days)	<=40	56	48	49	50	52	61	62	66	57	72	63	58
Turnover	9% - 11%	9.5%	9.6%	11.8%	11.9%	11.3%	11.7%	11.0%	10.6%	10.5%	10.4%	10.2%	10.9%
Net Monthly Movement	21	63	22	-16	21	14	22	28	32	28	45	20	60

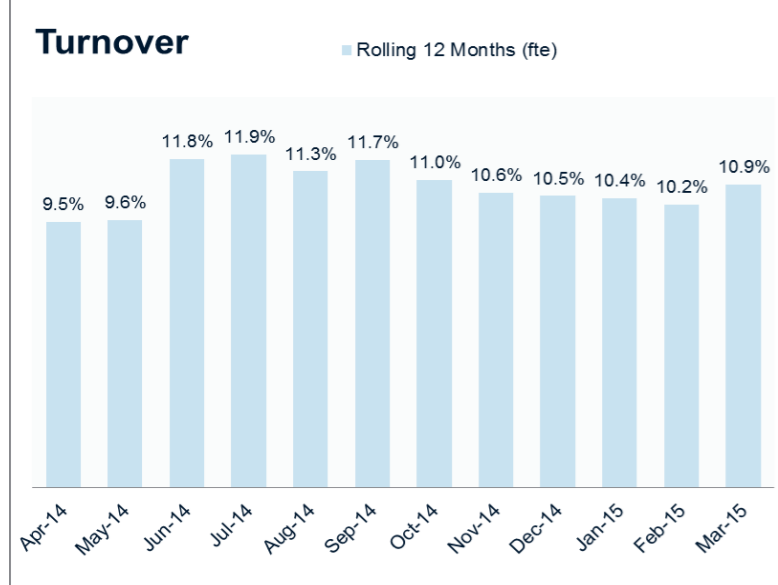


- PDR**
- Only 78% of staff have had a midyear review (from 1st October).
  - Overall 85% of staff have uploaded at least one PDR during the year.

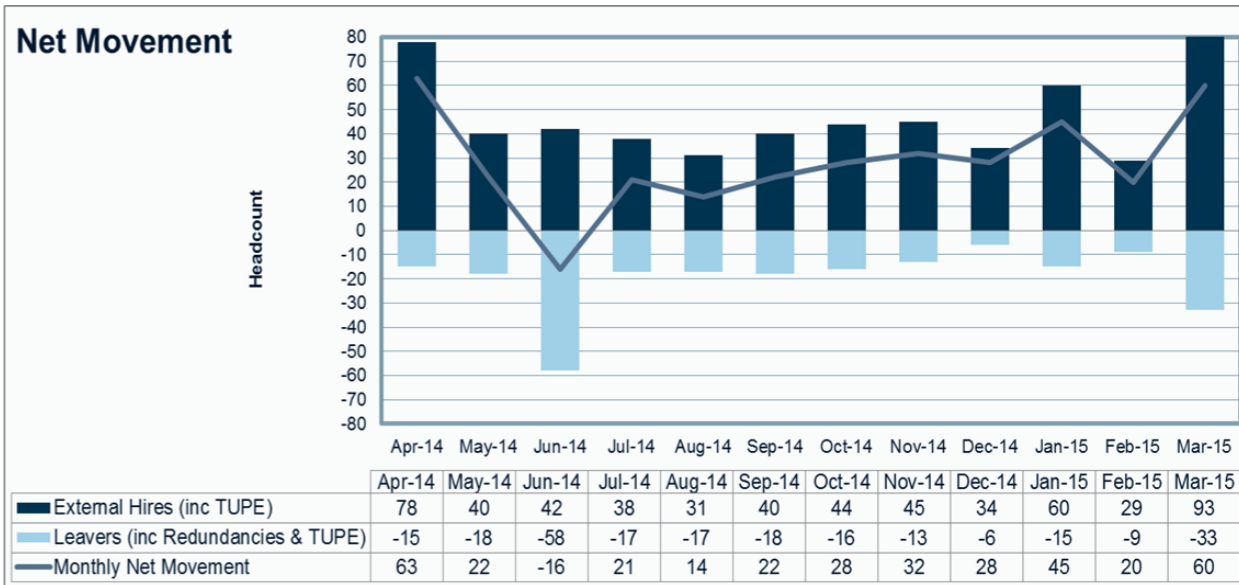
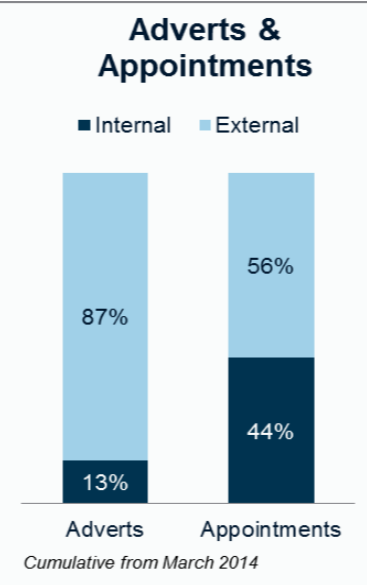
PDR completion - Annual or MidYear	Uploaded	Required	Percentage
Architecture, Standards and Innovation	144	192	75.0%
Customer Relations	51	74	68.9%
Finance and Corporate Services	203	257	79.0%
HR and Transformation	46	50	92.0%
HSCIC Provider Support	127	144	88.2%
Information and Analytics	463	503	92.0%
Operations and Assurance Services	730	836	87.3%
Programme Delivery	374	466	80.3%
Grand Total	2138	2522	84.8%

- Training and Development**
- Training Days**  
 A total of 2,092 days of classroom training has been booked through the CSL Portal and Gateway. Prince2 Foundation and MSP have the highest number of days booked at 205 and 200 days.
- Civil Service Learning**
    - 78% of the workforce are now registered; 1622 eLearning events have been accessed
    - 748 classroom events have been booked (an increase of around 100 since the previous month)
  - Induction**
    - 182 new starters have attended corporate induction since 1st Oct launch
    - A 100% positive evaluation score has been achieved
    - Focus groups have resulted in further improvements to the on-line induction
    - Mandatory Health and Safety training is now available through the induction portal

- Sickness Absence**
- Sickness absence continues to decrease from a seasonal peak of 2.9% in December, and remains within target.
  - Absence data received by HR is now entered weekly and the average time to enter absence for the organisation continues to decrease, down to 14.98 days for March with 35.5% of absences entered within 7 days.



Recruitment Summary		
Live Campaigns	% Total Time	Working Days
<b>Advertising</b> (approval to advert)		
34	3.2%	1.97 ↑
<b>Selection</b> (advert to outcome)		
207	67.5%	41.06 ↓
<b>Appointment</b> (outcome to checks)		
73	16.6%	10.07 ↑
	checks to agreed start date	
	12.7%	7.70 ↑



- Transactional Recruitment & Turnover**
- The table above shows YTD averages. In month, overall time to recruit has reduced again from 62.5 to 58 days.
  - Time taken at each of the recruitment stages has remained fairly static however time at selection stage is beginning to reduce and for posts closed in March the time taken averaged 35 days. Appointments made via the appoint able reserve list and the preferred supplier list are contributing to this reduced timeframe.
  - Unique Role IDs must be provided on all recruitment forms from 01 April to confirm that vacancies are captured in the budgeted establishment and so that activity is tracked against the budget. This also has the advantage of reducing the time currently spent on approving recruitment, assuming that vacancies appear in the relevant budget.

- Net Movement**
- In March 55 individuals were TUPE transferred into the HSCIC from BT and 20 individuals TUPE transferred out to NHS England. This resulted in a much higher than predicted net movement for the month although the underlying figure, excluding TUPE, is within the average range.
  - Between 1 April 2014 and 31 March 2015 the workforce has increased overall by 339 individuals.

- Attracting and Growing Talent**
- Use of the preferred supplier list (PSL) continues to produce successful appointments to some historically hard to fill vacancies, particularly within IT and Infrastructure Security. We are assessing the performance of recruitment agencies to identify the best performing, enabling us to negotiate reduced margins and assign roles to the best performing agency. Intelligence is also being gathered around the organisations we are attracting talent from. To date this shows a far greater proportion of applications from individuals currently within the private sector, which is a shift from the historic position and we will explore this in more detail in an effort to establish and exploit the factors that are driving that shift.
  - Bids have been presented to the NHS Leadership Academy to host an Informatics Management Scheme trainee within the organisation; if successful this would further enhance our ability to attract undergraduates and graduates.
  - Work with Customer Relations on redeveloping the www.hscic.gov.uk/careers web page is continuing to enhance and promote the HSCIC employer brand. A user needs workshop was held in March to outline the revised content required. This work also links with the activity around developing the visual identity of the HSCIC.

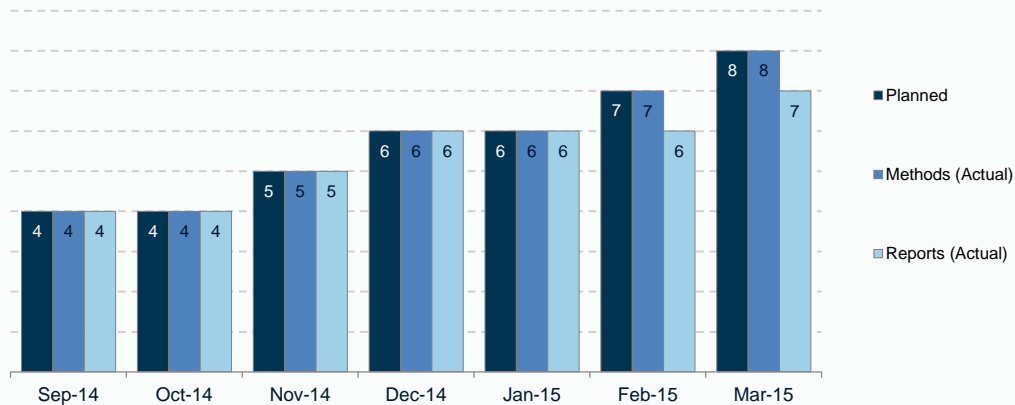
<b>KPI</b>	<b>Data Quality</b>
<b>KPI Owner</b>	<b>Carl Vincent</b>

<b>Previous RAG</b>	<b>A</b>
<b>Current RAG</b>	<b>A</b>
<b>Forecast RAG</b>	<b>G</b>

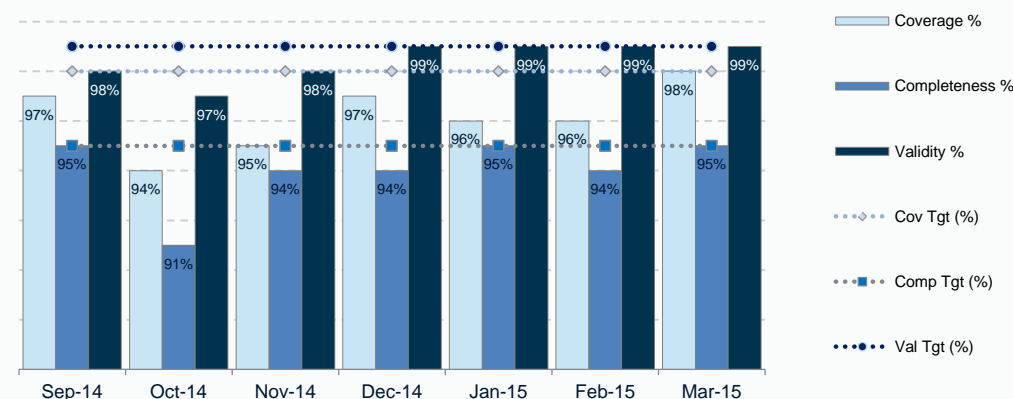
**Overall Position:** The overall RAG rating this month is AMBER. This is because one of the eight key data assets included in the KPI does not yet have a results report available on the HSCIC website. The forecast RAG is GREEN.

**Notes:** This month additional information relating to NHS Number data quality in six data sets has been included. This information focuses on the completeness and validity of NHS Numbers submitted as part of data collections.

### Key data asset key performance indicator (KPI)



### Key data asset management information (MI)



#### Key Performance Indicator (KPI) Commentary

- The KPI measures HSCIC performance.
- The current scope is eight key datasets. All eight have assessment methodologies on the HSCIC website, or linked to from it. Only seven currently have results reports on the HSCIC website, or linked to from it. The exception is the Sexual and Reproductive Health Activity Data Set (SRHAD). Results reports for SRHAD are expected in October 2015.

#### Management Information (MI) Commentary

- MI measures the quality of data submitted by data providers.
- It is not possible to draw conclusions from the MI yet as the number of datasets included in the calculation of each month's figures are still inconsistent. The reasons for this include the phased introduction of datasets and delays in the production of data due to the implementation of new versions of some datasets.

	NHS Number completeness %	NHS No Validity %
HES: Admitted Patient Care (APC)	99	100
HES: Outpatients (OP)	99	100
HES: Accident & Emergency (A&E)	95	100
Improving Access to Psychological Therapies (IAPT)	95	100
Mental Health & Learning Disabilities Dataset (MHLDDS) □	100	100
Diagnostic Imaging Dataset (DID)	98	100

	Coverage of Key Data Sets %	Completeness of key data items %	Validity of completed key data items %
	98	100	100
	96	100	100
	92	97	100
	97	83	97
	98	95	98
	100	92	100

NHS Number completeness and validity by dataset - cumulative available data (September 2014 - February 2015)

NOTE: Completeness shows the percentage of records that contained a value in the NHS Number field. Validity shows the percentage of those values that were valid.

Dataset information by data quality measure - cumulative available data (September 2014 - February 2015)

NOTE: Each dataset reports on different data items with different rules for completion and validation. Consequently, the results for completeness and validity should not be compared on a like-for-like basis.

Revenue Spend	Budget (£m)	Actual (£m)	Variation (%)
Year to Date: Actual v Budget	165.0	144.8	12.3%
Full Year Forecast v Original Budget	165.0	144.8	12.3%
Full Year Forecast v Revised Target	140.0	144.8	-3.4%

Forecast Accuracy	Actual (£m)	Forecast (£m)	Variation (%)
In-month: Forecast v Actual	13.8	13.8	0.0%

**HSCIC Operating costs**

The draft outturn for the year is £144.8m. This gives a surplus for the year of £20.2m, £4.8m less than the £25m indicated in the M6 financial review. As year-end is on-going, there remains a risk that the figures may change as a result of any final year-end or audit adjustments.

Total expenditure was £21.4m under budget, including the release of all the contingency funds for the year as all pressures that materialised in year were covered within Directorates.

Non-GiA income was £1.1m under budget - however, there were material variances that both increased and decreased income compared with budget (see next page), reflecting the risk of having to budget for income prior to POSA schedules for the year being agreed with DH and NHS E - this will also be a budgetary risk in 15/16.

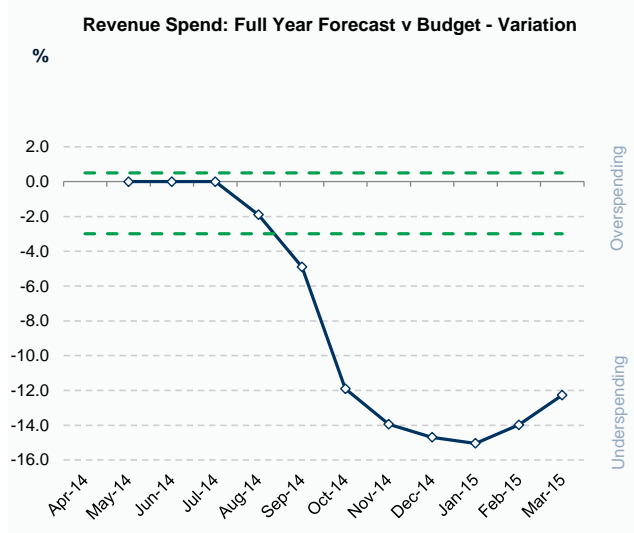
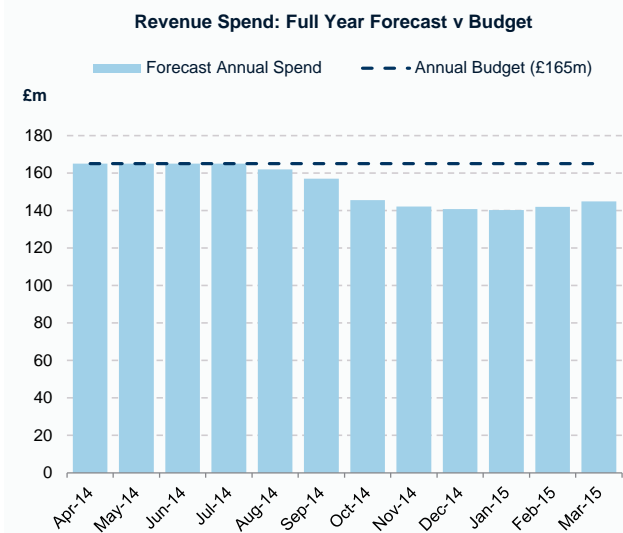
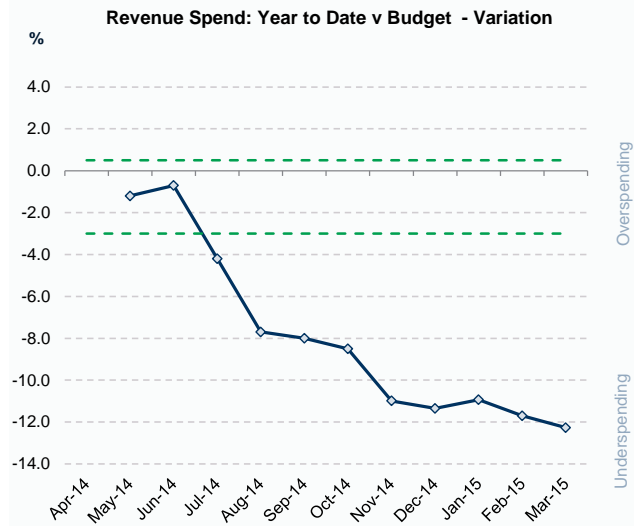
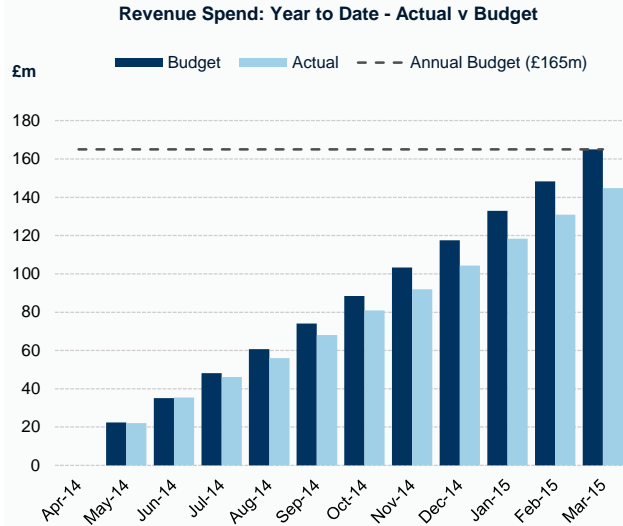
The outcome includes some unforecast year-end adjustments, including £1.0m adjustment of ICT spend from capital to revenue, £0.6m additional rent charges for Skipton House, £0.2m Pension costs on Choices, £0.7m additional GPES costs for TPP additional GP volume, £(0.5)m release of unrequired old GRNI accruals (Goods Received Not Invoiced).

Further details are supplied in the Management Accounts in Appendix 1 of this performance pack.

The forecast accuracy KPI is GREEN; however, this comprises under-forecasting of 17% on non-staff costs, over-forecasting of 5% on Staff costs and under-forecasting of Income by 4%.

**Management action**

We set tighter budgets at Directorate level this year so funding was only allocated where there was a credible plan to spend the money. However, the likelihood of underspending for the full year increased during the year, leading to a revised target £25m lower being agreed post-M6 reporting. Tight budgets have been finalised for 2015/16; accurate forecasting will be required throughout next year to ensure that any available funds can be released for organisational priorities.



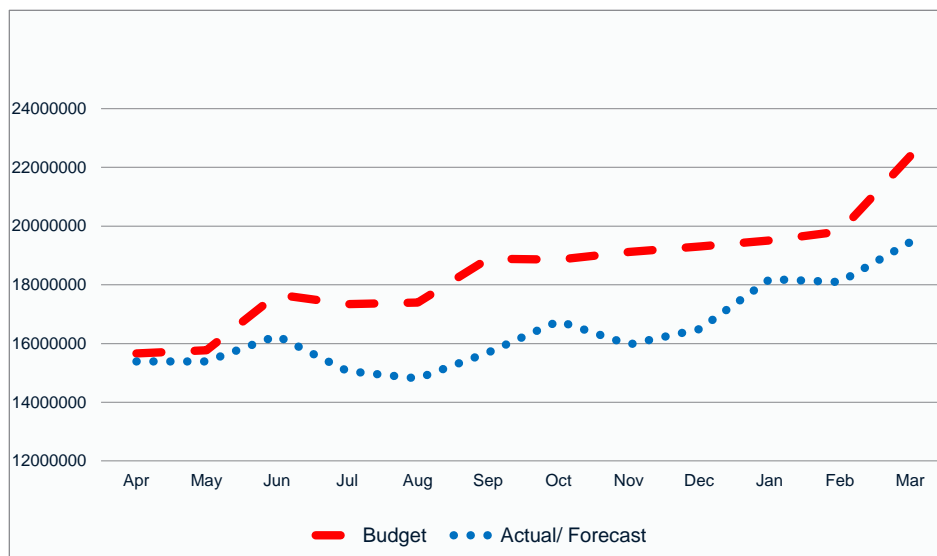


# Appendix 1 - Management Accounts

2014/15 HSCIC Management Accounts as at 31st March 2015

Summary Position

£'m	Year-to-Date			Full Year		
	Budget	Actual	Var	Budget	F'cast	Var
Total GiA	(165.0)	(165.0)	(0.0)	(165.0)	(165.0)	(0.0)
Total Income	(56.7)	(55.6)	(1.1)	(56.7)	(55.6)	(1.1)
Total Staff Costs	143.8	136.7	7.1	143.8	136.7	7.1
Total Other Costs	67.8	63.7	4.1	67.8	63.7	4.1
Unallocated Costs	10.2	0.0	10.2	10.2	0.0	10.2
<b>Surplus/ (Deficit)</b>	<b>0.0</b>	<b>(20.2)</b>	<b>20.2</b>	<b>0.0</b>	<b>(20.2)</b>	<b>20.2</b>
Depreciation GiA	(13.0)	(13.0)	(0.0)	(13.0)	(13.0)	(0.0)
Depreciation Cost	13.0	10.3	2.7	13.0	10.3	2.7
<b>Surplus/ (Deficit)</b>	<b>0.0</b>	<b>(2.7)</b>	<b>2.7</b>	<b>0.0</b>	<b>(2.7)</b>	<b>2.7</b>



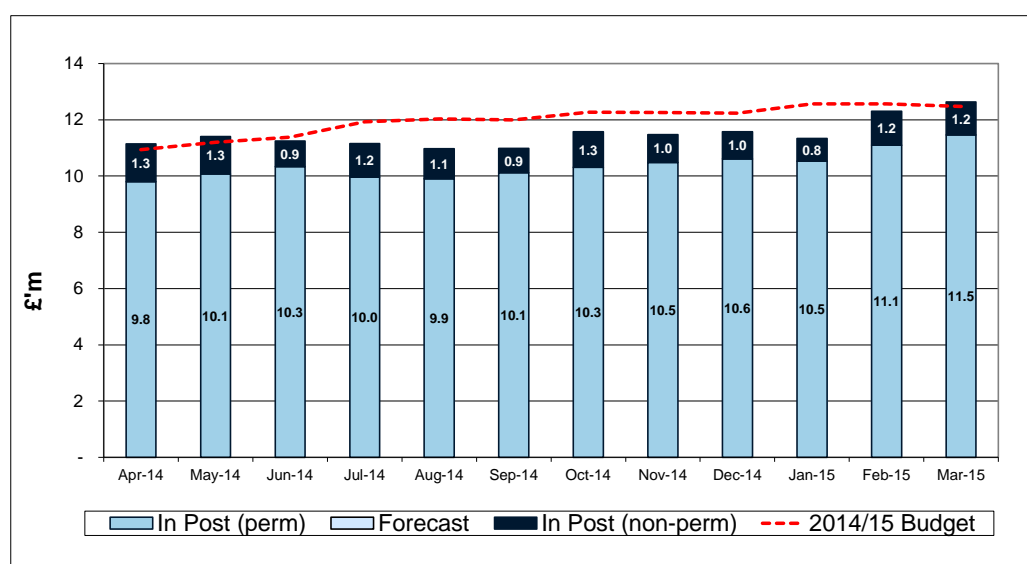
Monthly trend of gross expenditure for the organisation for the original budget and the latest draft out-turn

The draft outturn for the year is £144.8m. This gives a surplus for the year of £20.2m, £4.8m less than the £25m indicated in the M6 financial review. As year-end is on-going, there remains a risk that the figures may change as a result of any final year-end or audit adjustments.

Total expenditure was £21.4m under budget, including the release of all the contingency funds for the year as all pressures that materialised in year were covered within Directorates.

Non-GiA income was £1.1m under budget - however, there were material variances that both increased and decreased income compared with budget (see next page), reflecting the risk of having to budget for income prior to POSA schedules for the year being agreed with DH and NHS E - this will also be a budgetary risk in 15/16.

The outcome includes some unforecast year-end adjustments, including £1.0m adjustment of ICT spend from capital to revenue, £0.6m additional rent charges for Skipton House, £0.2m Pension costs on Choices, £0.7m additional GPES costs for TPP additional GP volume, £(0.5)m release of unrequired old GRNI accruals (Goods Received Not Invoiced).



Actual staff costs, showing permanent and non-permanent staff by current establishment. The red dotted line shows the original budget.

# Appendix 1 - Management Accounts

2014/15 HSCIC Management Accounts as at 31st March 2015

Detail by Income/ Expenditure Type

£'m	Year-to-Date			Full Year			
	Budget	Actual	Var	Budget	F'cast	Var	
<b>Income</b>							<b>£1.3m full year variance includes:</b>
Grant in Aid	(154.8)	(154.8)	0.0	(154.8)	(154.8)	0.0	2.2 SSD (additional income)
Grant in Aid (ring-fenced)	(10.2)	(10.2)	(0.0)	(10.2)	(10.2)	(0.0)	1.0 care.data (additional income agreed with NHS E)
Income	(56.7)	(55.6)	(1.1)	(56.7)	(55.6)	(1.1)	(0.9) GPES
<b>Total Income</b>	<b>(221.8)</b>	<b>(220.6)</b>	<b>(1.1)</b>	<b>(221.8)</b>	<b>(220.6)</b>	<b>(1.1)</b>	(2.6) Information Analysis (HES, Clinical Indicators, Population Health)
							(0.5) DSfC
							(0.7) MCDS
							0.4 Other
							<b>(1.1)</b>
<b>Staff Costs</b>							<b>£6.7m full year variance includes:</b>
Permanent Staff	132.4	123.9	8.5	132.4	123.9	8.5	5.7 O&AS directorate (reduced requirement for ring-fenced staff plus funding transferred to workpackages)
Non Permanent Staff	11.4	12.8	(1.4)	11.4	12.8	(1.4)	(0.8) Finance & Corporate Services (additional staff)
<b>Total Staff Costs</b>	<b>143.8</b>	<b>136.7</b>	<b>7.1</b>	<b>143.8</b>	<b>136.7</b>	<b>7.1</b>	0.8 Architecture, Standards & Innovation directorate (delayed recruitment against budget)
							1.3 Provider Support directorate (delayed recruitment against budget)
							0.1 Other
							<b>7.1</b>
<b>Other Costs</b>							
Professional Fees	28.0	23.2	4.9	28.0	23.2	4.9	Under Budget: F&CS £2.6m, I&A £1.6m, PDD £1.1m, ASI £1.0m. Over budget OAS £1.8m
Information Technology	14.7	17.2	(2.5)	14.7	17.2	(2.5)	Primarily in IT Infrastructure Services/ O&AS, including £1m adj from capital to revenue
Travel & Subsistence	4.8	4.5	0.3	4.8	4.5	0.3	
Accommodation	12.5	13.4	(0.9)	12.5	13.4	(0.9)	
Marketing, Training & Events	1.8	1.5	0.3	1.8	1.5	0.3	
Office Services	3.6	3.0	0.6	3.6	3.0	0.6	Budget included £0.8m for DAS; now forecast against Other
Other	2.3	1.0	1.3	2.3	1.0	1.3	Includes £1.4m budget released for Redundancy
<b>Total Other Costs</b>	<b>67.8</b>	<b>63.7</b>	<b>4.1</b>	<b>67.8</b>	<b>63.7</b>	<b>4.1</b>	
<b>Unallocated Costs/ Central Adjustment</b>							
Unallocated Costs	10.2	0.0	10.2	10.2	0.0	10.2	Unallocated funding ("contingency") not required during year.
<b>Depreciation</b>							
Depreciation Grant-in-Aid	(13.0)	(13.0)	(0.0)	(13.0)	(13.0)	(0.0)	
Depreciation Costs	13.0	10.3	2.7	13.0	10.3	2.7	
	<b>0.0</b>	<b>(2.7)</b>	<b>2.7</b>	<b>0.0</b>	<b>(2.7)</b>	<b>2.7</b>	

# Appendix 1 - Management Accounts

2014/15 HSCIC Management Accounts as at 31st March 2015

Detail by Directorate

£'m	Year-to-Date			Full Year		
	Budget	Actual	Var	Budget	F'cast	Var
<b>Provider Support</b>						
Income	0.0	(0.3)	0.3	0.0	(0.3)	0.3
Staff Costs	11.9	10.6	1.3	11.9	10.6	1.3
Other Costs	1.1	0.8	0.3	1.1	0.8	0.3
Contingency / Virements	0.0	0.0	0.0	0.0	0.0	0.0
<b>Net GiA funded</b>	<b>13.0</b>	<b>11.1</b>	<b>1.9</b>	<b>13.0</b>	<b>11.1</b>	<b>1.9</b>
<b>Programmes Delivery</b>						
Income	(21.9)	(20.7)	(1.3)	(21.9)	(20.7)	(1.3)
Staff Costs	26.0	25.3	0.7	26.0	25.3	0.7
Other Costs	13.9	12.9	0.9	13.9	12.9	0.9
Contingency / Virements	(0.0)	0.0	(0.0)	(0.0)	0.0	(0.0)
<b>Net GiA funded</b>	<b>17.9</b>	<b>17.6</b>	<b>0.3</b>	<b>17.9</b>	<b>17.6</b>	<b>0.3</b>
<b>Operations &amp; Assurance Services</b>						
Income	(14.9)	(17.6)	2.7	(14.9)	(17.6)	2.7
Staff Costs	49.4	43.7	5.7	49.4	43.7	5.7
Other Costs	13.7	19.1	(5.4)	13.7	19.1	(5.4)
Contingency / Virements	1.2	0.0	1.2	1.2	0.0	1.2
<b>Net GiA funded</b>	<b>49.4</b>	<b>45.3</b>	<b>4.1</b>	<b>49.4</b>	<b>45.3</b>	<b>4.1</b>
<b>Information &amp; Analytics</b>						
Income	(18.4)	(15.3)	(3.1)	(18.4)	(15.3)	(3.1)
Staff Costs	21.0	21.0	(0.0)	21.0	21.0	(0.0)
Other Costs	15.0	12.4	2.6	15.0	12.4	2.6
Contingency / Virements	(0.4)	0.0	(0.4)	(0.4)	0.0	(0.4)
<b>Net GiA funded</b>	<b>17.1</b>	<b>18.1</b>	<b>(0.9)</b>	<b>17.1</b>	<b>18.1</b>	<b>(0.9)</b>
<b>Architecture, Standards &amp; Innovation</b>						
Income	(1.3)	(1.1)	(0.1)	(1.3)	(1.1)	(0.1)
Staff Costs	14.2	13.4	0.8	14.2	13.4	0.8
Other Costs	3.5	2.2	1.3	3.5	2.2	1.3
Contingency / Virements	0.1	0.0	0.1	0.1	0.0	0.1
<b>Net GiA funded</b>	<b>16.5</b>	<b>14.4</b>	<b>2.0</b>	<b>16.5</b>	<b>14.4</b>	<b>2.0</b>
<b>Finance &amp; Corporate Services</b>						
Income	(0.1)	(0.3)	0.1	(0.1)	(0.3)	0.1
Staff Costs	15.4	16.3	(0.8)	15.4	16.3	(0.8)
Other Costs	17.4	15.9	1.6	17.4	15.9	1.6
Contingency / Virements	(0.0)	0.0	(0.0)	(0.0)	0.0	(0.0)
<b>Net GiA funded</b>	<b>32.7</b>	<b>31.9</b>	<b>0.9</b>	<b>32.7</b>	<b>31.9</b>	<b>0.9</b>
<b>HR &amp; Transformation</b>						
	5.0	3.3	1.7	5.0	3.3	1.7
<b>Customer Relations</b>						
	4.1	3.9	0.2	4.1	3.9	0.2
<b>HSCIC Corporate</b>						
	(155.6)	(165.7)	10.1	(155.6)	(165.7)	10.1

£1.3m underspend on staff costs due to delayed recruitment and leavers of £2.1m, partially offset by £0.8m of unbudgeted costs for staff notice periods in Q1. March 2015 headcount was 30.5 FTE under budget.

£1.3m variance on Income includes reduction on CPIS £0.5m, HSCISP £0.7m, eRS £0.4m, Choices £0.2m (all reflecting a reduction in costs), and GPES £0.9m. Partially offsetting this were income increases on FGMP £0.4m and HJIS £0.3m. March 2015 headcount was 1.4 FTE over budget.

£0.9m variance on non-Staff costs primarily from reductions to Professional Fees and other costs which are offset by reduced income, with £1.5m for Choices and £0.9m for Cross-government projects, partially offset by increased costs on GPES £1.3m

£2.7m increase of Income from Budget is primarily due to additional income from SSD £2.2m and income from DH for capitalisation of HSCIC headcount £0.6m.

£5.7m underspend on Staff costs is due to a reduction in vacancies forecasted across Spine 2, Service Management & Solution Assurance (£7.6m, mainly from ring-fenced funding), partially offset by additional recruitment above budget for NHS Pathways, ITS, Infrastructure and Information Assurance. Additionally, some ring-fenced funding budgeted against staff costs has been reforecast to fund workpackages. March 2015 headcount was 126 FTE over budget, mainly due to the fact that the budgeted WTE headcount did not include the ring-fenced heads.

£5.4m overspend on non-staff costs includes additional costs in central ICT £3.9m and IG £1.4m; partially offset by reduced costs in SSD £1.0m and the reallocation of ring fenced funding budgeted against staff costs but now forecast as workpackages £1.1m

£1.2m virement variance is due to transfer of budget for SUS Transition from I&A directorate; costs are reported on the relevant lines above.

£3.1m decrease of Income against budget is due to £2.6m in Information Analysis, £0.5m DSIC, £0.6m MCDS and £0.6m in Data Dissemination Services, partially offset by additional income of £1.0m for care.data.

£2.6m forecast underspend on Other Costs includes £1.3m in Information Analysis, £0.6m DSIC and £0.6m MCDS

Contingency/ virements includes £0.4m due to the budgeted directorate contingency being released to fund the overspend on staff costs, offset by £1.2m budget virement to O&AS for SUS Transition.

£0.8m underspend on Staff costs is due to a reduction in vacancies forecasted in directorate, primarily from Technical Architects £0.8m. March 2015 headcount was 7.1 FTE over budget.

£1.3m underspend on Other Costs is primarily due to Technical Architecture and Standards.

£0.8m overspend on staff costs is due to recruitment across the directorate, primarily Portfolio Resourcing £0.6m to support programmes/ projects across the organisation. March 2015 headcount was 53.3 FTE over budget.

£1.6m underspend on non-staff costs is primarily due to £2.9m reduction from budget for Legal/ Professional Fees, partially offset by £0.9m increase in Business Services (including £0.6m additional rent for Skipton House)

£1.4m reduction from budget for redundancy costs.

All unallocated funding ("contingency") has been released

PDD RAG Summary			
Previous RAG	A/G	Programme Delivery Director View	
Current RAG	A/G	Current RAG	N/A
Forecast RAG	G	Forecast RAG	TBC

Programme Delivery Dashboard - February 2015

SRO?	Overall Delivery Confidence RAG							Assurance Delivery Confidence / Status						Key Delivery Milestones			FY forecast (HSCIC operating expenditure) vs planned			FY financial forecast (DH Prog) vs. budget						
	Dec	Jan	Feb	Mar	Apr	May	RPA	Last Gate	Date	RAG	Next Gate	Date	Status	Dec	Jan	Feb	Dec	Jan	Feb	Dec	Jan	Feb				
Primary Care IT	P0070	Calculating Quality Reporting Service	Yes	A/G	A/G	A/G	A/G	A/G	A/G	A/G	Low	5	Oct-2014	A/G	5	Oct-2015	Booked	A	A	A	R-U	R-U	R-U	R-U	R-U	R-U
	P0281	General Practice Extraction Service	Yes	A/R	A	A	A	A	A/G	A/G	TBC	4	Dec-2012	A/G	TBC	TBC	TBC	G	A	A	R-O	R-O	R-O	N/A	N/A	N/A
	P0208	GP Systems of Choice Replacement	No	A	A	A	A	A	A	A	High	3	Nov-2013	A	5	Apr-2015	Booked	A	A	A	R-U	R-U	R-U	R-U	R-U	R-U
Cross Govt IT	P0004	Child Protection – Information Sharing	No	A	A	A	A	A/G	A/G	A/G	Med	4	Jul-2014	A/G	5	Apr-2016	Not Booked	A	A	A	G	R-O	R-U	N/A	N/A	N/A
	P0010	DMS Connectivity	No	G	G	G	G	G	G	G	N/A	N/A	N/A	N/A	N/A	N/A	N/A	A	A	A	R-O	R-O	A-O	N/A	N/A	N/A
	P0341	SCIP	Yes	G	A/G	A/G	A/G	A/G	G	G	TBC	N/A	N/A	N/A	TBC	TBC	TBC	G	G	G	A-U	R-U	R-U	N/A	N/A	N/A
	P0372	ISP	Yes	A/G	A/G	A/G	A/G	A/G	A/G	A/G	TBC	N/A	N/A	N/A	TBC	TBC	TBC	A	A	A	TBC	TBC	TBC	N/A	N/A	N/A
	P0301	FGMP	Yes	G	G	G	G	G	G	G	N/A	N/A	N/A	N/A	N/A	N/A	N/A	G	G	G	A-U	G	G	N/A	N/A	N/A
	P0207	Health & Justice Information Services	Yes	A/G	A	A/G	A/G	A/G	A/G	A/G	Med	2	Aug-2014	A/R	3	Sep-2015	Not booked	G	A	G	R-O	R-O	R-O	N/A	N/A	N/A
	P0037	Offender Health IT	Yes	A/G	A/G	A/G	A/G	A/G	A/G	A/G	N/A	N/A	N/A	N/A	N/A	N/A	N/A	G	G	G	R-O	R-O	R-O	N/A	N/A	N/A
	P0014	GP2GP	Yes	A	A	A	A	A	A/G	A/G	Low	4	Feb-2014	A/G	5	Sep-2015	Not Booked	A	A	A	R-U	R-U	R-U	R-U	R-U	R-U
	P0026	NHS Choices	No	A	A	A	A	A	A	A	High	PVR	Dec-2013	A	1	Apr-2015	Not Booked	G	G	G	R-U	R-U	R-U	R-U	R-U	R-U
	P0190	Health and Social Care Network	Yes	R	R	A/R	A/R	A/R	A	A	High	PAR	Jan-2015	R	TBC	TBC	Not Booked	A	A	A	R-U	R-U	R-U	N/A	R-O	R-O
	P0196	NHSmail 2	Yes	A	A/G	A/G	A/G	A/G	A/G	A/G	High	3	Feb-2015	A/G	4	TBC	Not Booked	G	G	G	R-O	R-O	R-U	R-O	R-O	R-O
	P0238	NHS e-Referrals inc. CAB	No	A/R	A/R	A/R	A	A	A/G	A/G	High	4	Sep-2014	A	PAR	Apr-2015	Booked	A	A	A	A-U	R-O	R-U	R-O	R-O	R-U
P0051	Summary Care Record	Yes	A/G	A/G	A/G	A/G	A/G	A/G	A/G	Med	5	Apr-2014	A	5	Apr-2015	Booked	G	G	A	R-O	R-O	R-O	R-U	R-U	R-O	
P0012	Electronic Transfer of Prescriptions	Yes	A	A	A	A	A	A	A	High	AAP	Oct-2014	A	5+0	Apr-2015	Booked	G	G	G	R-O	R-O	R-O	N/A	N/A	R-U	

1st letter = RAG, 2nd letter = Under / overspend

Delivery Confidence - Programme Delivery:	
February-2015	A/G 71.25%
May-2015	G 80.00%

PDD View	
February-2015	N/A
May-2015	N/A

February's Calculated Delivery Confidence is at 70.59%. Calculated delivery confidence RAG remains at Amber Green. The 3-month calculated forecast Delivery Confidence (to May 2015) is Amber Green at 78.82%.

Sourced from Highlight Reports Feb-2015

KEY

Trend

↑	RAG improvement from previous month
→	RAG same as previous month
↓	RAG decrease from previous month

Non Completion

NR	No report provided or report provided but missing RAG in a section for which a RAG should have been provided
N/A	Data item is not applicable to programme or project (for example, MOUs may not be responsible for Benefits Realisation or be accountable for GDS Spend Approval)
TBC	Data item was not available at the time of report production (for example, discrepancies with budget figures or a lack of information around the progression of an approval)

Previous RAG	A/G	Programme Delivery Director View	
Current RAG	A/G	Current RAG	N/A
Forecast RAG	G	Forecast RAG	TBC

Programme Delivery Dashboard - February 2015

Reporting Month:	Investment justification (BC, MoU etc) forecast spend status			Benefits realisation confidence			Quality Management against plan			Programme / Project end date			Current Investment Justification approval status			Digital & Technology Spend Controls Status			Resourcing Against Plan						
	Dec	Jan	Feb	Dec	Jan	Feb	Dec	Jan	Feb	Dec	Jan	Feb	Dec	Jan	Feb	Dec	Jan	Feb	Dec	Jan	Feb				
Primary Care IT	P0070	Calculating Quality Reporting Service	G	G	G	A	A	A	G	G	G	G	G	G	G	G	G	G	G	N/A	A	A	A		
	P0281	General Practice Extraction Service	G	G	G	N/A	N/A	N/A	A	A	A	A	A	A	G	G	G	G	G	G	A	A	A		
	P0208	GP Systems of Choice Replacement	G	G	G	G	G	G	G	G	G	A	A	A	G	G	A	G	G	G	A	A	A		
Cross Govt IT	P0004	Child Protection – Information Sharing	G	G	G	N/A	A	A	G	G	G	G	G	G	G	G	G	G	G	G	A	A	A		
	P0010	DMS Connectivity	A	G	G	N/A	N/A	N/A	N/A	N/A	N/A	G	G	G	A	G	N/A	N/A	NR	N/A	A	A	A		
	P0341	SCIP	G	G	G	G	N/A	N/A	A	N/A	N/A	G	G	G	G	G	G	N/A	N/A	N/A	A	G	G		
	P0372	ISP	G	G	G	N/A	N/A	N/A	A	A	A	G	G	G	G	G	G	N/A	N/A	N/A	A	G	G		
	P0301	FGMP	G	G	G	N/A	N/A	N/A	TBC	TBC	TBC	G	G	G	G	G	G	N/A	N/A	A	A	A	A		
	P0207	Health & Justice Information Services	G	G	G	TBC	TBC	TBC	G	G	G	A	A	A	G	G	G	G	G	G	G	G	G		
	P0037	Offender Health IT	G	G	G	G	G	G	G	G	G	G	G	G	G	G	G	N/A	N/A	N/A	G	G	G		
	P0014	GP2GP	G	G	G	A	A	A	G	G	G	A	A	A	G	G	G	N/A	N/A	N/A	A	A	A		
	P0026	NHS Choices	A	A	A	A	A	A	A	A	A	R	R	R	A	A	A	A	A	A	A	A	A		
	P0190	Health and Social Care Network	G	G	G	N/A	N/A	N/A	A	A	A	R	R	R	G	G	G	R	R	R	A	R	R		
	P0196	NHSmail 2	G	G	G	G	G	G	G	G	G	A	A	A	G	G	G	G	G	G	G	G	A		
	P0238	NHS e-Referrals inc. CAB	G	G	G	G	G	G	G	G	G	G	G	G	G	G	G	G	G	G	A	A	A		
	P0051	Summary Care Record	G	G	G	A	A	A	G	G	G	G	G	G	G	G	G	G	G	G	G	G	G		
P0012	Electronic Transfer of Prescriptions	G	G	G	A	A	A	G	G	G	G	G	G	G	G	G	G	G	G	G	G	G	G	G	G

Overall Delivery Confidence for Programme Delivery (Calculated):	
February-2015	A/G 71.25%
May-2015	G 80.00%

PDD View	
February-2015	N/A
May-2015	N/A

February's Calculated Delivery Confidence is at 70.59%. Calculated delivery confidence RAG remains at Amber Green. The 3-month calculated forecast Delivery Confidence (to May 2015) is Amber Green at 78.82% .

Sourced from Highlight Reports (Key RAGs) Feb-2015

KEY

Trend

↑	RAG improvement from previous month
→	RAG same as previous month
↓	RAG decrease from previous month

Non Completion

NR	No report provided or report provided but missing RAG in a section for which a RAG should have been provided
N/A	Data item is not applicable to programme or project (for example, MOUs may not be responsible for Benefits Realisation or be accountable for GDS Spend Approval)
TBC	Data item was not available at the time of report production (for example, discrepancies with budget figures or a lack of information around the progression of an approval)

Prov Sup RAG Summary	
Previous RAG	G
Current RAG	A/G
Forecast RAG	A/G

I&A RAG Summary	
Previous RAG	A
Current RAG	A/R
Forecast RAG	A

O+AS RAG Summary	
Previous RAG	A/R
Current RAG	A
Forecast RAG	G

Prov Sup Dashboard - February 2015

Reporting Month	SRO Appr?	Overall Delivery Confidence RAG						Assurance Delivery Confidence / Status						Key Delivery Milestones			FY forecast (HSCIC operating expenditure) vs planned			FY financial forecast (DH Prog) vs. budget			
		Dec	Jan	Feb	Mar	Apr	May	RPA	Last Gate	Date	RAG	Next Gate	Date	Status	Dec	Jan	Feb	Dec	Jan	Feb	Dec	Jan	Feb
P0033 PACS	No	A	A	A	A	A	A	TBC	0	Nov-11	A	TBC	TBC	TBC	A	A	A	G	G	G	G	R-U	A-U
P0183 South Community Programme	No	G	G	G	G	G	G	Med	3	Dec-12	A/G	5	Jun-15	Not booked	G	G	G	A-U	A-U	G	N/A	N/A	N/A
P0182 South Ambulance Programme	No	A	A	A	A	A	A	Med	4	Nov-14	A/G	5	TBC	Not booked	A	A	A	G	G	G	N/A	N/A	N/A
P0181 South Acute Programme	No	A/G	A/G	A/G	A/G	A/G	A/G	High	2	Dec-12	A/G	3	Apr-15	Not booked	A	A	A	R-U	R-U	R-U	N/A	N/A	N/A
P0047 BT LSP - South	No	A	A	A	A	A	A	High	PAR	Feb-14	A/R	PAR	Mar-15	TBC	G	G	G	R-U	R-U	R-U	R-O	R-O	R-O
P0022 BT LSP - London	No	A	A	A	A	A	A	High	PAR	Feb-14	A/R	PAR	Mar-15	TBC	G	G	G	R-O	R-O	R-O	R-U	R-U	R-U
P0031 CSC LSP	No	A	A	A	A	A	A	High	PAR	Feb-14	A/R	PAR	Mar-15	TBC	G	G	G	R-U	R-U	R-U	R-U	R-U	R-U

Overall Delivery Confidence for Prov Sup:	
February-2015	A/G 68.57%
May-2015	A/G 68.57%

Overall Delivery Confidence is assessed as A/G based on the Highlight Reports covering the February 2015 period. The high level commentary provides further detail.

1st letter = RAG, 2nd letter = Under / overspend

Informatics and Analytics - February 2015

Reporting Month	SRO Appr?	Overall Delivery Confidence RAG						Assurance Delivery Confidence / Status						Key Delivery Milestones			FY forecast (HSCIC operating expenditure) vs planned			FY financial forecast (DH Prog) vs. budget			
		Dec	Jan	Feb	Mar	Apr	May	RPA	Last Gate	Date	RAG	Next Gate	Date	Status	Dec	Jan	Feb	Dec	Jan	Feb	Dec	Jan	Feb
P0306 care.data	Yes	A/R	A/R	A/R	A/R	A	A	High	PAR	Feb-15	R	TBC	TBC	TBC	A	A	A	R-U	R-U	R-U	N/A	N/A	N/A
P0294 National Tariff System (NTS)	Yes	A/R	A/R	A/R	A/R	A/R	A/R	TBC	N/A	N/A	A	PVR	May-15	Not Booked	TBC	TBC	TBC	R-O	R-O	R-O	N/A	N/A	TBC
P0055 Maternity and Childrens Dataset	Yes	A/R	A/R	A/R	A/R	A/R	A/R	High	3	Jan-13	A	4	Apr-15	Not Booked	R	R	R	G	R-U	R-U	N/A	N/A	N/A
P0321 Pathfinder on DME	No	A	A	A	A	A	A	Med	3	Aug-14	A/R	TBC	TBC	TBC	A	A	A	R-O	R-O	R-O	N/A	N/A	N/A

Overall Delivery Confidence for I&A:	
February-2015	A/R 45.00%
May-2015	A 50.00%

Overall Delivery Confidence is assessed as A/R based on the Highlight Reports covering the February 2015 period. The high level commentary provides further detail.

1st letter = RAG, 2nd letter = Under / overspend

Operations and Assurance Services Dashboard - February 2015

Reporting Month	SRO Appr?	Overall Delivery Confidence RAG						Assurance Delivery Confidence / Status						Key Delivery Milestones			FY forecast (HSCIC operating expenditure) vs planned			FY financial forecast (DH Prog) vs. budget			
		Dec	Jan	Feb	Mar	Apr	May	RPA	Last Gate	Date	RAG	Next Gate	Date	Status	Dec	Jan	Feb	Dec	Jan	Feb	Dec	Jan	Feb
P0050 Spine 2	Yes	A/R	A	A	A	G	G	High	4	Jul-14	A	5	Feb-15	Planned	A	A	A	R-U	R-U	R-U	R-U	R-U	R-U
P0325 Cyber Security Programme	Yes	A/G	A	A	A/G	G	G	High	N/A	N/A	N/A	0	TBC	TBC	A	A	A	N/A	N/A	N/A	N/A	N/A	N/A
P0335 SUS Transition	Yes	A/R	A	A	A	G	G	High	PAR	Dec-14	A/R	PAR	TBC	TBC	A	A	A	G	R-U	R-U	A-U	A-U	A-U

Overall Delivery Confidence for O+AS:	
February-2015	A 50.00%
May-2015	G 100.00%

Overall Delivery Confidence is assessed as A based on the Highlight Reports covering the February 2015 period. The high level commentary provides further detail.

1st letter = RAG, 2nd letter = Under / overspend

Sourced from Highlight Reports (Key RAGs)

Feb-2015

KEY

↑	RAG improvement from previous month
→	RAG same as previous month
↓	RAG decrease from previous month

Non Completion

NR	No report provided or report provided but missing RAG in a section for which a RAG should have been provided
N/A	Data item is not applicable to programme or project (for example, MOUs may not be responsible for Benefits Realisation or be accountable for Digital and Tech Spend Approval)
TBC	Data item was not available at the time of report production (for example, discrepancies with budget figures or a lack of information around the progression of an approval)

KPI Programme Achievement (other Directorates)  
 KPI Owner James Hawkins  
 Data Owner Tom Denwood (Prov Sup), Carl Vincent (I&A) and Rob Shaw (O+AS)

Appendix 2

Prov Sup RAG Summary	
Previous RAG	G
Current RAG	A/G
Forecast RAG	A/G

I&A RAG Summary	
Previous RAG	A
Current RAG	A/R
Forecast RAG	A

O+AS RAG Summary	
Previous RAG	A/R
Current RAG	A
Forecast RAG	G

Prov Sup Dashboard - February 2015

		Investment justification (BC, MoU etc) forecast spend status			Benefits realisation confidence			Quality Management against plan			Programme / Project end date			Current Investment Justification approval status			Digital & Technology Spend Controls Status			Resourcing Against Plan		
		Dec	Jan	Feb	Dec	Jan	Feb	Dec	Jan	Feb	Dec	Jan	Feb	Dec	Jan	Feb	Dec	Jan	Feb	Dec	Jan	Feb
P0033	PACS	G	G	G	G	G	G	G	G	G	A	A	G	G	G	G	G	G	G	G	G	G
P0183	South Community Programme	A	G	A	A	A	G	G	G	G	G	G	A	G	G	G	G	G	G	G	G	G
P0182	South Ambulance Programme	G	G	G	G	G	A	G	G	A	G	G	G	G	G	G	G	G	G	G	G	G
P0181	South Acute Programme	G	G	G	A	A	A	A	A	G	G	G	G	G	G	G	G	G	G	A	A	A
P0047	BT LSP - South	G	G	G	R	R	R	G	G	G	A	A	A	G	G	G	G	G	G	G	G	G
P0022	BT LSP - London	G	G	G	R	R	R	G	G	G	A	A	A	G	G	G	G	G	G	G	G	G
P0031	CSC LSP	G	G	G	A	A	A	G	G	G	A	A	A	G	G	G	G	G	G	G	G	G

Overall Delivery Confidence for Prov Sup:	
February-2015	A/G 68.57%
May-2015	A/G 68.57%

Overall Delivery Confidence is assessed as A/G based on the Highlight Reports covering the February 2015 period. The high level commentary provides further detail.

Informatics and Analytics - February 2015

		Investment justification (BC, MoU etc) forecast spend status			Benefits realisation confidence			Quality Management against plan			Programme / Project end date			Current Investment Justification approval status			Digital & Technology Spend Controls Status			Resourcing Against Plan		
		Dec	Jan	Feb	Dec	Jan	Feb	Dec	Jan	Feb	Dec	Jan	Feb	Dec	Jan	Feb	Dec	Jan	Feb	Dec	Jan	Feb
P0306	care.data	R	R	R	A	N/A	N/A	A	A	A	N/A	N/A	N/A	R	R	R	NR	NR	NR	A	A	A
P0294	National Tariff System (NTS)	TBC	TBC	TBC	TBC	TBC	TBC	TBC	TBC	TBC	TBC	TBC	TBC	TBC	TBC	TBC	TBC	TBC	TBC	TBC	TBC	TBC
P0294	Maternity and Childrens Dataset	G	G	G	A	A	A	G	G	G	G	G	G	G	G	G	G	G	G	A	A	A
P0321	Pathfinder on DME	G	G	G	N/A	N/A	N/A	TBC	R	R	A	A	A	A	A	A	A	A	A	G	R	A

Overall Delivery Confidence for I&A:	
February-2015	A/R 45.00%
May-2015	A 50.00%

Overall Delivery Confidence is assessed as A/R based on the Highlight Reports covering the February 2015 period. The high level commentary provides further detail.

Operations and Assurance Services Dashboard - February 2015

		Investment justification (BC, MoU etc) forecast spend status			Benefits realisation confidence			Quality Management against plan			Programme / Project end date			Current Investment Justification approval status			Digital & Technology Spend Controls Status			Resourcing Against Plan		
		Dec	Jan	Feb	Dec	Jan	Feb	Dec	Jan	Feb	Dec	Jan	Feb	Dec	Jan	Feb	Dec	Jan	Feb	Dec	Jan	Feb
P0050	Spine 2	G	G	G	A	A	A	A	A	A	G	G	G	G	G	G	G	G	G	A	A	A
P0325	Cyber Security Programme	G	A	A	N/A	N/A	N/A	N/A	N/A	N/A	G	G	G	G	A	A	A	A	A	G	G	G
P0335	SUS Transition	A	A	A	A	A	A	A	A	A	G	G	G	A	R	G	G	G	G	G	A	G

Overall Delivery Confidence for O+AS:	
February-2015	A 50.00%
May-2015	G 100.00%

Overall Delivery Confidence is assessed as A based on the Highlight Reports covering the February 2015 period. The high level commentary provides further detail.

Sourced from Highlight Reports (Key RAGs)

KEY

Trend

↑	RAG improvement from previous month
→	RAG same as previous month
↓	RAG decrease from previous month

Non Completion

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