

Transformation Benefits/ Deflections - Benefits Realisation Monitor

Name of Service Component	ALL	A&E			Total	NEL			Total	Stretch Targets	
		18/19	19/20	20/21		18/19	19/20	20/21		A&E	NEL
Transformation Lifecycle Profile Sign Off by Commissioning Board	Y/N	18/19	19/20	20/21		18/19	19/20	20/21		18/19	18/19
Deflection title and brief description of the transformation taking place in this deflection area. (Project list of applicable)	ALL										
ICO TF Profiling assumptions April 2018 (% split)	Thriving Communities	11%	31%	57%		11%	31%	57%		11%	11%
Deflection Targets As of April 2018 (%/ abstract)		292	777	1,452	2,546	35	93	174	306	292	35
ICO TF Profiling assumptions April 2018 (% split)	C&EPC	17%	41%	42%		18%	41%	41%		17%	18%
Deflection Targets As of April 2018 (%/ abstract)		517	1,245	1,266	3,028	318	705	717	1,740	1,267	318
ICO TF Profiling assumptions April 2018 (% split)	U&EC										
Deflection Targets As of April 2018 (%/ abstract)		-	-	-	-	-	-	-	-	-	-
ICO TF Profiling assumptions April 2018 (% split)	Start Well	33%	33%	34%		33%	33%	34%		33%	33%
Deflection Targets As of April 2018 (%/ abstract)		2,236	2,274	2,313	6,823	184	187	190	562	3,387	184
ICO TF Profiling assumptions April 2018 (% split)	MH	20%	40%	41%		20%	40%	41%		20%	20%
Deflection Targets As of April 2018 (%/ abstract)		237	482	490	1,209	19	38	38	94	237	19
ICO TF Profiling assumptions April 2018 (% split)	Community Enablement	9%	44%	48%		9%	44%	48%		33%	33%
Deflection Targets As of April 2018 (%/ abstract)		180	920	1,012	2,112	90	460	506	1,056	2,970	1,485
ICO TF Profiling assumptions April 2018 (% split)	Health Prevention										
Deflection Targets As of April 2018 (%/ abstract)					-				-	-	-
	Total %	22%	36%	42%		17%	39%	43%		27%	28%
	Total Planned Deflections	3,462	5,698	6,533	15,718	646	1,483	1,626	3,757	8,153	2,041
	IA Deflections (PwC) Carry Forward	4,062	6,248	11,509	21,819	1,092	1,511	2,773	5,376	4,062	1,092
	Variance	- 600	- 550	- 4,976	- 6,102	- 446	- 29	- 1,147	- 1,619	4,091	949
	%	85%	91%	57%	72%	59%	98%	59%	70%	201%	187%
				Reconcile to IA 4th Year	29,100			Reconcile to IA 4th Year	7,039		
				Variance	- 7,281			Variance	- 1,663		

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