

<b>Meeting</b>	Peninsula Cancer Alliance Board 6 May 2020
<b>Title</b>	<b>Alliance Finance Report 2019/20</b>
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<b>Agenda Item</b>	2

### Summary

The Alliance has utilised its funds as agreed by the Board and with NHS England. The final allocations are given in Table 1

**Table 1 – Peninsula Cancer Alliance Expenditure for 2019/20 (£000)**

Theme	NDH	RCH	RDE	TSD	UHP	DCCG	KCCG	Alliance	Total
Sustainable Operational Performance	137	420	140	171	640	941	-	60	<b>2,510</b>
Screening and Early Diagnosis	58	178	2	101	199	43	25	22	<b>628</b>
Personalised Care	16	58	18	25	16	-	-	-	<b>134</b>
Local Priorities	0	-	-	-	-	69	33	-	<b>101</b>
Covid 19	3	-	-	-	4	-	23	64	<b>93</b>
Core Team	-	-	-	-	-	-	-	275	<b>275</b>
Carry fwd.	-	-	-	-	-	-	-	69	<b>69</b>
<b>Total</b>	<b>215</b>	<b>656</b>	<b>161</b>	<b>297</b>	<b>859</b>	<b>1,053</b>	<b>80</b>	<b>490</b>	<b>3,810</b>

More detail is provided in the Appendix

### Recommendation

**The Board are asked to note the report**

**Table 1 – Peninsula Cancer Alliance Expenditure for 2019/20 (£)**

Theme	Deliverable	NDH	RCH	RDE	TSD	UHP	DCCG	KCCG	Alliance	Total
Sustainable Operational Performance	CWT - increase capacity;		93,498			900				94,398
	CWT - effective, cross-organisational working		61,000							61,000
	CWT - broker agreements between providers to balance supply and demand more effectively across the system	79,000	79,000	79,000	79,000	79,000	134,846			529,846
	Faster diagnosis standard mandatory data collection	54,851	75,943	49,849	74,092	49,849				304,584
	Lung 28 days			2,000					17,200	19,200
	Prostate 28 days	3,193	93,750	9,161	5,500	10,500			25,800	147,904
	Colorectal 28 days		17,148		12,000	500,000	806,331		17,200	1,352,679
Screening and Early Diagnosis	Screening uptake						42,813	24,676	21,900	89,389
	Rapid Diagnosis Service	58,487	177,720	2,360	101,197	199,262				539,025
Personalised Care	Personalised FU	16,200	57,661	18,200	25,300	16,200				133,561
Local Priorities	Dermatology 28 days						68,600	32,500		101,100
	Early diagnosis	372								372
Covid 19		2,820				3,574		23,120	63,880	93,394
Core Team									274,624	274,624
Carry fwd.									68,925	68,925
<b>Total</b>		<b>214,923</b>	<b>655,720</b>	<b>160,570</b>	<b>297,089</b>	<b>859,284</b>	<b>1,052,590</b>	<b>80,296</b>	<b>489,529</b>	<b>3,810,000</b>