

**Month 10 Finance Report****SLA Monitoring SUMMARY - 2005/06 - Activity to end of Month 9**

	Activity Baseline	Planned Activity	Actual Activity	Variance	% Variance	SLA Income Adjustment
Elective Activity	2,811	2,094	2,117	23	1%	-85,222
Elective Inpatient Spells						
Day Cases+ Chemo Spells	9,606	7,205	7,849	644	9%	563,030
						<b>477,808</b>

	Activity Baseline	Planned Activity	Actual Activity	Variance	% Variance	SLA Income Adjustment
Non-PbR Activity at National Tariff	19,539	15,377	16,056	679	4%	-522,581
Non Elective Spells+ Home births and Mental						
Short Stay Non Elective Spells	325	245	1,363	1,118	456%	179,567
Outpatient+Neuro New Attendances	55,205	41,409	41,262	-147	0%	-20,971
Outpatient+Neuro F'up Attendances	115,669	86,752	88,300	1,548	2%	133,324
						<b>-230,661</b>

	Activity Baseline	Planned Activity	Actual Activity	Variance	% Variance	SLA Income Adjustment
Non-PbR Activity at Local Tariff						
Cystic Fibrosis	2	2	1	-1	-50%	-2,250
Gastric Banding	3	2	17	15	750%	124,523
Oesophagus - Complex Procedures	0	0	1	1		13,499
Critical Care( Int Care and High Dependency	2,526	1,895	2,454	559	29%	526,791
NICU - Intensive Care (non Consortium)	0	0	40	40		30,120
NICU - High Dependency (non Consortium)	0	0	24	24		6,216
NICU - Special Care	4,850	3,638	4,105	467	13%	283,795
						<b>982,694</b>

	Activity Baseline	Planned Activity	Actual Activity	Variance	% Variance	SLA Income Adjustment
Non-PbR Activity at Local Tariff						
ED High Cost Attendance	26,463	19,847	17,941	-1,906	-10%	-162,203
ED Standard Cost Attendance	51,537	38,653	45,107	6,454	17%	358,921
						<b>196,718</b>

**Subtotal before Direct Access** 1,426,559

**Direct Access - Actual Value of Cost & Volume activity** 264,000

**Total Overperformance against SLA Values including Direct Access & ED** 1,690,559

**Budget to Date for Overperformance** 1,462,000

**Overperformance against Income Budgets (SLA total plus Overperformance)** 228,559

*Note - excludes NICU Consortium Contract*

## Month 10 Finance Report

## SLA Monitoring SUMMARY - 2005/06 - Activity to end of Month 9

## Costed Activity Performance by PCT

Payment by Results Activity					Non PbR Activities					Value of Total Variance for PCT
Elective/Day Case Activity Plan to date	Elective/Day Case Actual Activity to date	Elective/Day Activity Variance to date	Value of PbR Variance		Non Elective Activity Variance to date	Outpatient Attendances Variance to date	Value of Non Elective Variance	Value of Outpatient Attends. Variance	Value of Other Activity Variance (1)	
			£				£	£	£	£
Islington PCT	4,733	4,730	-3	-13,854	866	1,089	-312,755	85,891	361,908	121,190
Haringey PCT	2,787	3,355	568	464,427	607	793	-152,116	65,449	464,815	842,575
Enfield PCT	257	286	29	-7,453	41	73	49,142	4,460	4,637	50,786
Barnet PCT	506	628	122	80,590	86	266	27,995	33,583	176,581	318,749
Camden PCT	381	262	-119	-74,813	218	-106	39,274	-7,692	-74,508	-117,739
City & Hackney PCT	228	293	65	52,803	60	-700	59,984	-70,284	150,764	193,267
Newham PCT	11	12	1	849	-14	-14	-16,745	-1,279	-20,677	-37,852
Tower Hamlets PCT	3	4	1	5,192	-6	-14	-18,071	-2,824	-6,851	-22,554
<b>Total Local PCTs</b>	<b>8,906</b>	<b>9,570</b>	<b>664</b>	<b>507,741</b>	<b>1,858</b>	<b>1,387</b>	<b>-323,292</b>	<b>107,304</b>	<b>1,056,669</b>	<b>1,348,422</b>
<b>Other PCTs</b>	<b>393</b>	<b>396</b>	<b>3</b>	<b>-29,933</b>	<b>53</b>	<b>19</b>	<b>-19,722</b>	<b>5,049</b>	<b>122,741</b>	<b>78,135</b>
<b>Total SLAs</b>	<b>9,299</b>	<b>9,966</b>	<b>667</b>	<b>477,808</b>	<b>1,911</b>	<b>1,406</b>	<b>-343,014</b>	<b>112,353</b>	<b>1,179,410</b>	<b>1,426,557</b>

(1) Includes Adult Critical Care, Neonatal Special Care &amp; Home Births