

SLA Monitoring 2005/06: Month 7 - SUMMARY

PbR Activity	Activity Baseline	Planned Activity	Actual Activity	Variance	% Variance	SLA Income Adjustment
Elective Inpatient Spells	2,811	1,635	1,693	58	4%	15,258
Day Cases+ Chemo Spells	9,599	5,576	6,107	531	10%	488,777
						504,035

Non-PbR Activity at National Tariff	Activity Baseline	Planned Activity	Actual Activity	Variance	% Variance	SLA Income Adjustment
Non Elective Spells+ Home births and Mental	19,519	11,380	11,929	549	5%	-533,366
Short Stay Non Elective Spells	325	199	1,068	869	437%	133,529
Outpatient+Neuro New Attendances	115,921	67,620	69,595	1,975	3%	-47,454
Outpatient+Neuro F'up Attendances	54,953	32,058	31,845	-213	-1%	163,692
						-283,599

Non-PbR Activity at Local Tariff	Activity Baseline	Planned Activity	Actual Activity	Variance	% Variance	SLA Income Adjustment
Cystic Fibrosis	2	1	1	0	0%	-750
Gastric Banding	3	3	11	8	267%	77,277
Oesophagus - Complex Procedures	0	0	1	1	#DIV/0!	13,499
Critical Care(Int Care and High Dependency)	2,526	1,965	1,474	-491	-25%	506,748
NICU - Intensive Care (non Consortium)	0	0	40	40	#DIV/0!	30,120
NICU - High Dependency (non Consortium)	0	0	24	24	#DIV/0!	6,216
NICU - Special Care	4,850	2,829	3,249	420	15%	119,236
						752,346

Sub-Total Overperformance against SLAs excluding ED Attendances 972,782

Non-PbR Activity at Local Tariff	Activity Baseline	Planned Activity	Actual Activity	Variance	% Variance	SLA Income Adjustment
ED High Cost Attendance	26,463	15,122	15,437	315	2%	-26,782
ED Standard Cost Attendance	51,537	48,845	45,500	-3,345	-7%	203,519
						176,737

Total Overperformance against SLA Values including ED attendances 1,149,519

Budget to Date for Overperformance 862,000

Overperformance against Income Budgets (SLA total plus Overperformance) 287,519

Note - excludes Direct Access

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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	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	3,357	3,498	141	84,822	580	1,057	-288,616	58,424	383,196	237,826
Haringey PCT	1,957	2,482	525	490,602	376	792	-213,040	50,012	320,741	648,315
Enfield PCT	200	313	113	-572	34	92	33,928	5,105	10,025	48,486
Barnet PCT	386	417	31	12,777	60	250	26,003	26,788	117,345	182,913
Camden PCT	289	183	-106	-80,617	152	-84	9,786	-10,693	422	-81,102
City & Hackney PCT	168	219	51	32,763	33	-486	-30,844	-49,075	149,054	101,898
Newham PCT	8	11	3	1,370	-12	-6	-14,631	-568	-16,379	-30,208
Tower Hamlets PCT	2	3	1	5,268	-4	-14	-12,709	-2,889	-4,548	-14,878
Total Local PCTs	6,367	7,126	759	546,413	1,219	1,601	-490,123	77,104	959,856	1,093,250
Brent PCT	30	37	7	-674	-2	-6	-7,807	-3,026	574	-10,933
Ealing PCT	36	44	8	3,576	-10	11	-22,361	943	0	-17,842
Essex PCT	22	19	-3	-5,604	6	32	-674	2,884	11,934	8,540
Greenwich PCT	9	9	0	98	2	8	3,048	448	143	3,737
Hammersmith & Fulham PCT	3	3	0	-2,893	-2	11	-3,489	761	1,061	-4,560
Hertordshire PCT	81	69	-12	3,679	1	-20	-7,206	938	-115	-2,704
Lambeth PCT	10	14	4	413	2	6	-4,373	325	-7,108	-10,743
Lewisham PCT	4	6	2	5,729	3	9	17,095	452	2,950	26,226
Redbridge PCT	29	28	-1	-1,279	-4	7	-5,491	-171	9,570	2,629
Southwark PCT	3	2	-1	-856	-8	-11	-12,286	-689	1,525	-12,306
Waltham Forest PCT	47	33	-14	-12,498	26	21	13,406	439	22,741	24,088
South West Kent PCT	1	0	-1	-244	1	3	748	406	0	910
Swale PCT	0	2	2	1,393	1	5	925	305	0	2,623
Dartford, Gravesham & Swanle	0	2	2	1,610	4	7	7,801	800	47,980	58,191
Maidstone Weald PCT	2	0	-2	-9,265	1	-7	1,706	-483	-100	-8,142
Medway PCT	1	0	-1	-366	0	-8	825	-537	0	-78
Westminster PCT	34	24	-10	-10,615	10	-2	2,679	274	4,295	-3,367
Other PCTs	312	292	-20	-27,796	31	66	-15,454	4,069	95,450	56,269
Total SLAs	6,679	7,418	739	518,617	1,250	1,667	-505,577	81,173	1,055,306	1,149,519

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