			Assurance	Approval
			;	
Prepared by:	([H F X W L Y H R U V			
Executive Sponsor (presenting):	([H F X W L Y H R U V			
Appendices (list if applicable):				

Recommendati

3HUIRUPDQFH 6XPPDU\ HEUXDU\ 3HUIRUPDQFH SOXV UHFHQW FRQWH

9LVLRQ R GHOLYHU DQ RXWVWDQGLQJ H[SHULHQFH IRU HYHU\ SDWLHQ

	Positives	Challenges	Plans/forecast
People (DoOD & P)	**Recruitment:**	**Recruitment:**	**Recruitment:**
	• RYHUYLHZ RI DVV SDV\ • /DFBVb çUñ Tp@@WPðH 26&(GXULQJ)HEUXDU\ • 9DFDQF\ UDWH IRU UHJLVWHUHG QXUVLQJ SRVW [TXDUWHUO\ DW • 5HFUXLWPHQW GXULQJ WKH GXFWLRQ RI • OHDYHUV 26&(FRQYHUVLRQ DORQJ ZLWK ZWH GRPHVWLF UHFUXLWV FRPPHQFLQJ • ,PSURYLQJ FRQYHUVLRQ UDWH IRU RYHUVHDV QXUVHV • 5HYLVHG 6/$¶V DGGHG WR 7UDF		

GXULQJ WKH PRQWK
RXW RI VKLIWV ILOOHG

- 7UDQVLWLRQLQJ 1XUVH %DQ
  2' 3HSRO H

Sickness:

- /RQWHUP VLFNQHVV
  WKDQ
- 2YHUDOO VLFNQHVV

Sickness:

- 6KRUWWHUP VLFNQHVV L
  PRQWKLJKWO\
- 6WUHVV D PDMRU HOH
  FDVH PL[

Sickness:

- 6XSSRUW FRQWLQXLQ
  WHUP FDVHV WR HQV
- ,QYHVWPHQW FDVHV
  +$:% $SULO

Vision – To Deliver an outstanding experience for every patient

Positives	Challenges	Pla

7KH WUXVW SHUIRUPDQFH IRU DPEXODQFH KDQGRYHU UHPDL
KRZHYHU EHORZ WKH WUXVWV DVSLUDWLRQ WR QHYHU KROG

Table 4:

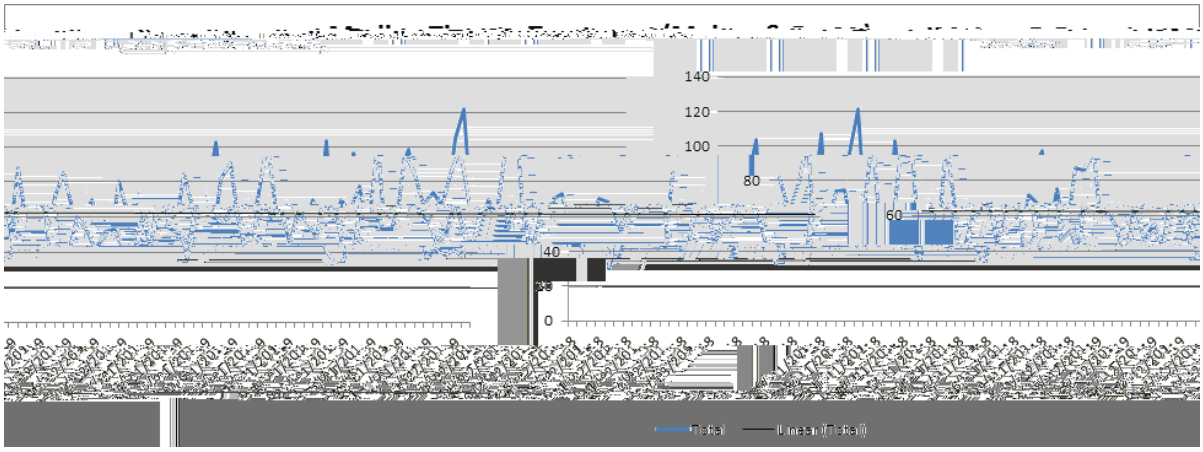
Daily Ambulance Waits February 2019

Total Reported: 44
Total Breaches: 30
Breaches > 1hr: 4
Breaches < 1hr: 26
Breaches >15 mins < 30 mins (for info) 133
Total number of patients arriving by Ambulance: 1134
% of patients met the target: 97.35%

7KH WUXVW KDV VHHQ OHVV YRODWLOLW\ LQ WLPH WDNHQ WR WUDQVIHU
DQG PRQLWRULQJ RI WKHVH PHWULFV

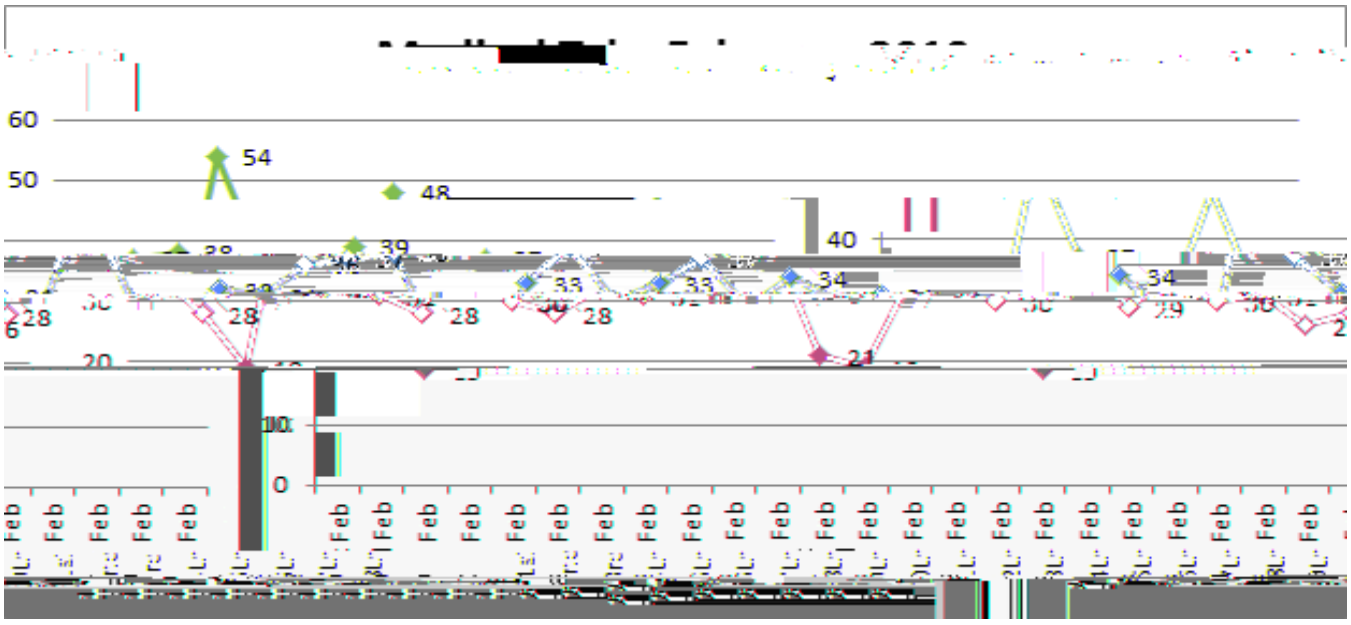
Graph 1

Graph 2



0HGLFDO DGPLVVLRQV GURSSHG LQ WKH VHFRQG SDUW RI)HEUXDU\G

Graph 3



Referral to Treatment

***General Surgery – (Q4 target 85%*) Month 11 83.5%%**

5HYLHZ RI EDFNORJ IROORZLQJ KHUQLD ZRUN WR LGHQWLI\ RWKHU

- &RQWLQXHG ORQJ WHUP FRQVXOWDQW VLFNQHVV ZLWK QR GD
- 6RPH RXWVRXUFLQJ RI FDVHV WR 1HZ +DOO DV SDUW RI &&* D
-)XUWKHU UHYLHZ RI ZHHN EDFNORJ WR XQGHUVWDQG ZKHU

Urology – (Q4 target = 91%) Month 11 90.4%

- $SSRLQWPHQW PDGH IRU SHUPDQHQW SD SRVW IURP 0D\ D DSSRLQWPHQW PDGH ZLWK H[SHFWHG VWDUW GDWH LQ 4 SODQ ZLWK SRVVLEOH ORFXP VXSSRUW LV EHLQJ GHYHORSHG
- :RUN FRQWLQXLQJ WR YDOLGDWH ZDLWLQJ OLVW DQG FOHDU

Trauma &Orthopaedics (T&O) (Q4 target = 90%) Month 11 89.1%

- +LJK OHYHOV RI 7UDXPD LQ)HEUXDU\
-)OH[LEOH -REV3RQDWLQQLXH WR PD[LPLVH WKHDWUH XVHDJH
- WK&RQVXOWDQW 7UXVW ORFXP DSSRLQWHG DQG VRPH DGGL
- :LOWVKLUH DFWLYLW\ SDVVHG WR 1HZKDOO DV SHU &&* UHTX
- :LOWVKLUH DFWLYLW\ XQGHUWDNHQ WR DPSOLIY 5 7 GRUULOWVWK
- ,PSURYHG YLVLELOLW\ WHDZDQHVQ RLVZDLWLQJ OLVWV WR VH ZLWK LQFUHDVHG '68 DFWLYLW\
- $GGLWLRQDO /LPLWHG OLDEWLYOLDQ\3DGWLQHURXS 6XQGD\ OLVV

Oral and Maxillo Facial surgery (OMFS) : (Q4 target = 90%) Month 11 72.1%

- &OLQLF WHPSODWH ZRUN RQJRLQJ WR LPSURYH ERRNLQJ
- $GGLWLRQDO OLVWV ZKHUH SRVVLEOH
- 6HUYLFH UHYLHZ3HURSWWHFRPPHQGDWLRQV DJUHHG ZLWK

Dermatology – (Q4 target = 92%) Month 11 86.1%

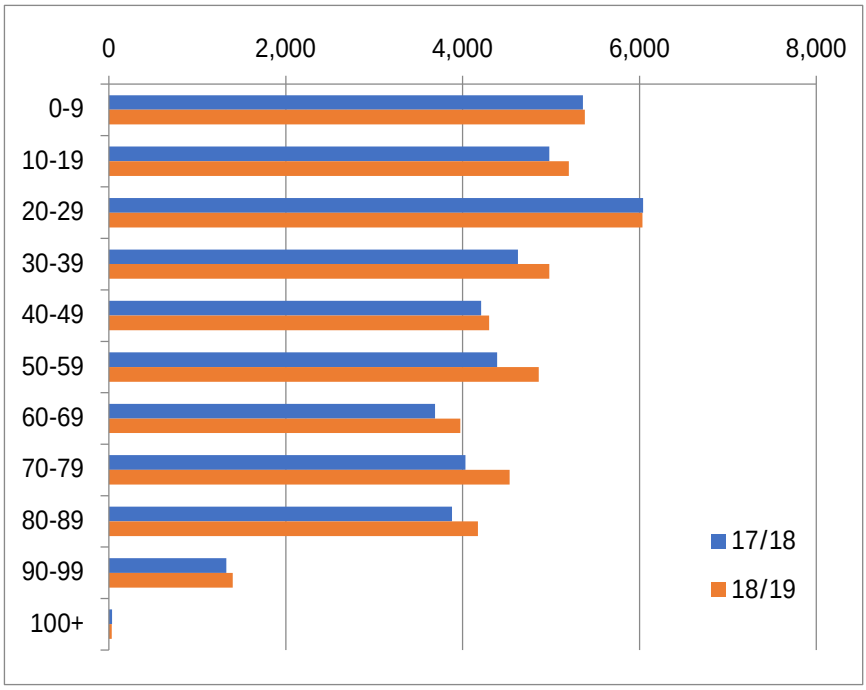
- 3HUIRUPDQFH FKDOOHQJHV GXH WR PHGLFDO DQG VXUJLFDO
- 0DWHUQLW\ OHDYH 6UFRSLQQJK YROXPH ORFXP RSSRUWXQLW\

Diagnostic (DM01)

Table 8 - Admissions

Month	Total Emergency Admissions	Total Emergency Admissions / day
0 D U		
$ S U		
0 D \		
- X Q		
- X O		
$ X J		
6 H S		
2 F W		
1 R Y		
' H F		
- D Q		
) H E		

Graph 6 – age profile of admissions



)XUWKHU DQDO\VLV LV XQGHU ZD\ WR IXUWKHU XQGHUVWDQG WKH

7KH QXPEHU RI SHGHVWULDQV ZKR VRP KRVSLWDO FRQWLQXHV WR EH
FRGHG DV '72&V UHDFKLQJ WKH KLJKHVW OHYHO WKHUHDFWLRQ GH
GLVFKDUJHV EHLQJ DERYH WDUJHW RQ OHQJWK RI VWD\ LV GLVSO

Graph 10

Graph 13

Next Steps – Patient Flow

7KLV SURJUDPPH RI ZRUN ZLOO QRZ EH IXUWKHU VXSSRUWHG E\ H
VHULHV RI KRXU ZRUNVKRS VHVVLRQV RQ WKH VHDZDUG QHHGV DQ
7UXVW FOLQLFLDQV QXUVLQJ +&$ WKHUDS\ WHDPV

7KH 2SHUDWLRQDO GHOLYHU\ JURXS PRQLWRUV DQG UHYLHZV SUR

Graph 15

Next Steps - ED

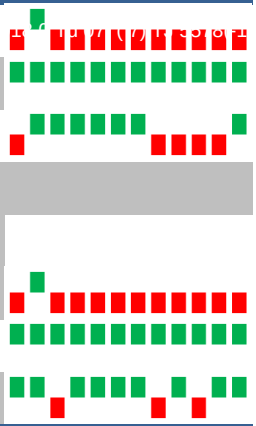
0HHWLQJ ZLWK &22 &' DQG &OLQLFDO /HDG WR GLVFXVV QHZ VW %UHDFKHV

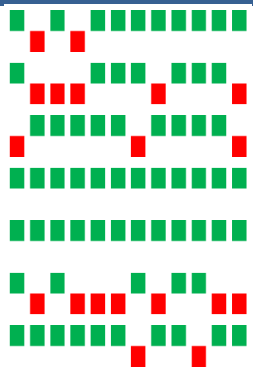
5HYLHZ RI SURFHVV WR UHFRUG WLPH WR DVVHVPHQW DQG WLPH UHFRUGLQJ

5HYLHZ RI URWDV DQG FÜw 5HYLH@

L

Metric Name	National Ceiling /Standard	Local Trajectory	Feb-19	atients !""ected in Feb-19	Rolling 12 months Trend !gainst National Standard
Referral to Treatment Incomplete Performance	92%	STF = 92.0%	93.41%	1,125	
Referral to Treatment Incomplete Specialty ompliance	1! o"t of 1!		11 o"t of 1!		
#ero tolerance RTT $ait% & 52 $ee'%	0	0	0		

Metric Name	National Ceiling /Standard	Local Trajectory	Feb-19	atients !""ected in Feb-19	Trend !gainst National Standard
( ) * + 4 , o"r $ait from (rri-al	95%	STF = 93. . %	0 dam[2		



[illegible]

[illegible]

[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
[illegible]	[illegible]	[illegible]		

[illegible]

		[illegible]	[illegible]	[illegible]	[illegible]	
[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	
[illegible]						[illegible]
[illegible]				[illegible]	[illegible]	[illegible]
[illegible]	[illegible]	[illegible]				[illegible]

Safe Staffing NQB Report

February 2019

$Q RXWVWDQGLQJ H[SHULHQFH IRU HYHU\ SDWLHQW

Overview of Nurse Staffing Hours – February 2019

Day	RN	NA
7RWDO 3ODQQHG +RXUV		
7RWDO $FWXDO +RXUV		
)LOO 5DWH		

Night	RN	NA
7RWDO 3ODQQHG +RXUV		
7RWDO $FWXDO +RXUV		
)LOO 5DWH		

7KH SHUFHQWDJH KRXUV DUH EDVHG RQ DFWXDO YHU
VKLIW E\ VKLIW EDVLV

Overview of Areas Flagging Red

,QWHUQDO 5DWLQJ %HORZ

Flag	Ward	%	RN	NA	Shift	Mitigation
Red	$YRQ		¥		'D\	7KH ZDUG KDV KLJK OHYHO RI YDFDQFLHV DQG PLW ZLWK VXSSRUW IURP WKH 5HVSLUDWRU\ VKLIW QXUV 6XSHUYLVRU\ EDQG ZRUNLQJ RQ ZDUGV 1$ VWDII Z XQILOOHG 51 VKLIWV

‡)RU WKH VHFRQG UHSRUWLQJ PRQWK WKHUH LV RQO\ RQ UDWLQJ DV 5HG

‡7KHUH DUH ZDUGV IODJJLQJ IRU $PEHU WKLV UHSRUWL

‡$OO DUH IRU 51 50 GD\ VKLIWV

‡$OO DUH IRU 51 GD\ VKLIWV DQG ZLWK WKH H[FHSWL L

1%)ODJV EDVHG RQ JUHHQ DQGUDHGGRZHOORQEHUDWLQJV \HW DJUHHG E\ 1+6 (QJO

Themes and Trends

RN/NA Actual % Shift Fill Rate (Combined Day and Night)
(0DUFK ±)HEUXDU\

‡ 7KH RYHUDOO 51 ILOO UDWH HYLGHQFHV DW DQG WKH 1$ ILOO UDWH W
‡ 1$ GD\ VKLIW ILOO UDWHV DUH GHPRQVWUDWLQJ WKH KLJKHU VKLIW ILO
UHFUXLWPHQW KDV WDNHQ SODFH
‡ %DQG VWDII FRQWLQXH WR EH XVHG ZKHUH SDWLHQWV QHHG HQKDQFHG

51 QLJKW VKLIWV HYLGHQFH D ILOO UDWH)OH[LEOH URVWHULQJ LVWXVHG
ZKHUH WHPSRUDU\ VWDII PD\ EH OHVV IDPLOLDU ZLWK SDWLHQW QHHGV DQ

Unfilled shifts RIWHQ WKHUH LV XWLOLVDWLRQ RI DOWHUQDWLYH JUDGH FRYHU

Over-staffing

0RVW DGGLWLRQDO VKLIWV ZHUH IRU 1$ VWDII H[FHSW IRU

‡ Pitton ZKLFK KDG KLJK SDWLHQW DFXLW\ OHYHOV UHTXLULQJ LQFUHDVHG VWDII

‡ AMU DV SUHYLRXVO\ UHSRUWHG 7KH ILJXUHV VXJJHVWV WKHUH LV RYHUVWDI
QXPEHUV DUH DJUHHG LQWHULP VWDIILQJ LQFUHDVHV EXW GXH WR URVWHU
D VKRUW WHUP GXUDWLRQ FDQ RQO\ EH DGGUHVVHG E\ DGGLWLRQDO VWDII
GHFUHDVHV DQG UHYHUWV EDFN WR WKH VWDQGDUG WHPSODWH

‡ 7KH RYHUDOO WUHQG IRU 1$ RYHUVWDIILQJ RQ QLJKWV VKLIWV HYLGHQFHV D
RZHVW IRU WKLV UHSRUWLQJ \HDU 7KHUH UHPDLQV XSOLIW
DFFRXQWLQJ IRU LQFUHDVHG QXPEHUV

7KH UHDVRQV IRU 1$ 2YHUVWDIILQJ UHPDLQ WKH VDPH (QKDQFHG FDUH IRU
FRQIXVLRQ

)OH[LQJ EHG VWRFN DQG VWDIILQJ OHYHOV WR PHHW IOXFWXDWLQJ SDWLHQW

6XSSRUWLQJ 5 shifts only

Actions taken to mitigate risk

7KH QXPEHU RI LQGLYLGXDO ZDUGV LQ GLVFXVVLRQ IROORZLQJ RQ D VKLIW E\ VKLIW EDVLV

‡ 7KH DFFRXQWLQJ RI WKH VWDII VNLOOV VHW ZKHQ G

‡ 6WDIILQJ LV GLVFXVVHG YLD 6DIH&DUH XVLQJ 6KHOI ZLWK VHQLRU QXUVHV LQ DWWHQGDQFH

‡ $OO VKLIWV DUH JDXJHG ZLWK VWDII PRYHG DFURV DQG &OLQLFDO 6LWH 7HDP DV UHTXLUHG 7KLV HQVX ZKLOVW WU\LQJ WR QHJRWLDWH [SHQVLYH WHPSRUDU\

‡ 6WDIILQJ OHYHOV DUH UHGXFHG ZKHQ EHGV HPSW\ PDLQWDLQLQJ DSSURSULDWH VWDIILQJ UDWLRV

‡ 6KLIWV WKDW DUH GLIILFXOW WR FRYHU QLJKWV DQ

‡ ,I DOO RI WKH DERYH PHDVXUHV KDYH EHHQ WDNHQ RQ WUDLQLQJ GD\V DUH EURXJKW EDFN WR ZRUN FO VXSHUYLVRU\ VKLIWV ZRUN FOLQLFDOO\

‡ &&27 WHDP VXSSRUW ZDUGV ZKHUH DFXLW\ RI SDWLL

,QWHUQDO &+33' 5HS

CHPPD
February 2019

,QSDWLHQW :DUG %UHDb%GRZQ

Row Labels	RN CHPPD	NA CHPPD	Overall CHPPD
Medicine	4.06	3.16	7.22
$08			
'XULQJWRQ			
)DUOH\			
+RVSLFH			
3HPEURNH			
3LWWRQ			
5HGO\QFK			
6SLUH			
7LVEXU\			
:KLWHSDULVK			
Surgery	9.97	3.11	13.08
%ULWIRUG			
%UHDPRUH 6KRUW 6WD\			
'RZQWRQ			
5DGQRU			0

N.B.

‡&RPSDULVRQV QHHG WR EH YLHZHG ZLWK FDXWLRQ L H 5DGQRU

3.2. “90/10” fill across all staff groups

1XUVLQJ UHPDLQV D FKDOOHQJLQJ JREHFDXVH KLHUDUFKLFDO XWLWK H X7 U
QHHGV WR UZHFUXLWDWG QXUVHV WR DFKLHYH WDUELOLVKPHQWRI
WKH ODVW \HDU WKH 7UXVW KDVZUHFUXLWHGSXQVWUDLQHGRQWKHUDJH R
:7(OHDYLQJ 7KLV ILJXUH LQFOXGHV WKRVH ZKR UHGXFHG

,I ZDUG QXUVH UHPDLQWPDZWW SHU PRQWK RQ DYHUDJH L
PRQWKV WR UHHYDWKEXHWHRWDEOLVKPHQW ILOO

7KHUHFUXLWPHQW SLSHOLQH IRUDRKRJURXSVKRZVWDII IURP
GHFUHDVLQJ YDFDQFLHV WURPDQGHFUXLQJQWR DFFRXQW
WXUQRYHWKLV WRWDO 5HJLVWHUHG 1XUVLQJ YDFDQFLHV DU
LQFOXGLQJ QXUVHV GXHUFKR FRPPHQFH LQ

Nursing Summary

7KH JDS EHWZHHQ HVWDEOLVKPHQW pDQGHVEQHGLQSRVWPJBH

B D 6P@ L 0

@P

!

"

#

CLASSIFICATION

7UXVW¶V +HDOWK DQG :HOOEHLQJ JURXS LQ RUGHU WKDW D
ZLWK WKH QHHGV RI WKH ZLGHU QHLJKERXUKRRG OW

Students in Practice	-
3 U H J L V W U D W L R Q 1 X U	
3 U H J L V W U D W L R Q 1 X U V L Q J $ V V R F L D W H V	

7 U D L Q H H $ V V L V W D Q W 3 U D F W I–9 I–9 I–9 p € À R ay’ Á c

6LPXODWLRQ 7UDLQLQJ

,Q D UHFHQW UHSRUW VXEPLWWHG WR +((WR MXVWLI\ WKHL

('DQG)UHHGRP WR 6SHDN 8S VHVVLRQRQ 3RZHUXVWDUO\ DS

CLASSIFICATION

0DQDJHPH 5HIHUUDO GD\	'HF	-DQ GD\V $	)HE / GD\ $ /	7RWDO
6HOI 5HIH	'HF	-DQ	)HE	7RWDO

7KH PDQXDO GDWD FDSWXUH KLVWRULFDO SHUIRUPDQFH GRHV QRW FXU
IXQFWLRQLQJ HOHFWURQLF V\VWHP IRU UHFRUGLQJ DFWLYL
LV EHLQJ UHFWLILHG DV SDUW RI WKH (65 2SWLPLVDWLRQ 3

Flu Campaign: 7KH ILQDO ILJXUHV ZHUH UHSRUWHG DW WKH FO
)HEUXDU\ DV

DFWXDO IURQWOLQH VWDII UHFHLYHG YDFFLQH
RI IURQWOLQH VWDII ³LQFOXGLQJ WKRVH ZKR
7KH QXPEHU RI ³RSW RXWV´ ZHUH UHSRUWHG DV RI IURQ

7KHUH KDYH EHHQ DQ XQXVXDO UHSRUW 4w KDY EH
) 0H

EDQG SKDUPDFLVWV LV WR EH UHTXHVWHG [illegible]
OHQJWK RI VWXGHQW [illegible]

7KH 5DGLRORJ\ ZRUNIRUFH SDSHU LV GXH IRU [illegible]
3DWKRORJ\ KDV EHJXQ D ZKROH VHUYLFH UHYLHZ GLVFLSOL
D ZRUNIRUFH SODQ E\ 0D\ DLPHG DW PLWLJDWLQJ UHGX
DQG TXDOLW\ RQ WKH 7UXVW ULVN UHJLVWHU DQG [illegible]
VDIHW\ DZDUHQHVV

2SHUDWLRQDO [illegible] LQFOXGLQJ WKH [illegible]
'LUHFWRUDWHV ZLWK WKH LQYROYHPHQW RI WKH %XVLQHVV

6.3. Policies

2XU 3ROLFLHV QRZ RQ D UROOLQJ SURJUDPPH RI UHQHZDO
-&& RU - OLPWQH ‰€ p

,Q &6)W6KHUH DUH FXUUHQWO\ WZR UHVWUXFWXUHV FRQVXOW
DGMXVWPHQWV PDGH WR DFFRPPRGDWH D GLVDELOLW\ IRO
PHGLDWLRQ DJUHHG WHDP FRDFKLQJ VHW XS DQG DQ LVVX
+DQGOLQJ &RQ\FHUQV 3RLF

,Q 06DQ [illegible] GRFWRU EDQGLQJ DSSHDUHG ZLWKRXW [illegible]

,Q WKH 0HGLFLQH'HHEHRWDWHRQ ORQJ WHUP VLFN KDV KD
IRUOO KHDOWK UHWLUHPHQW DFFHSWHG DQG DQRWKHU PHP
JR WKURXJK D GLVFLSOLQDU\ SURFHVV

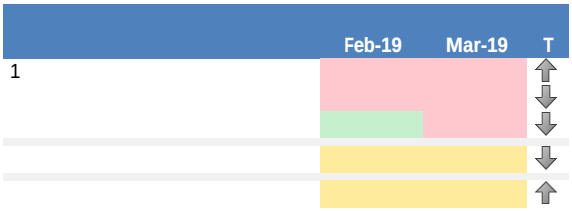
$ JULHYDQFHEHQVHG FRQFHUQLQJ RPH RI WKH WKHDWUHV FR
ZH DUH KRSLQJ WR EH DEOWKHWRHUHGVRFUYHRZLPWKORXUHYDQFH

,QVWDWHV)DFLOLWLHV WH ZKR KDWEHUHQVSHQRQ ZDV
0IRU VRUHHLQPEVWHVRPH³RXSHU VXEVWDQWLDO UHDVRQ´ Vq Q*Q°×$\¼

Executive Summary of Key Workforce Performance

Area of Review	Key Highlights	Status	Trend	Target
7XUQRYHU 5HWHQWLRQ	In Month: ,Q PRQWK WKHUH ZHUH OHDYHUV KHDGFRXQW DQG VWDUWHUV KHDGFRXQW FRPSDUHG WR OHDYHUV DQG VWDUWHUV LQ WKH PRQWK EHIRUH Year to Date:)RU WKH UROOLQJ \HDU WR GDWH WKH WXUQRYHU UDWH ZDV EHORZ WDUJHW FRPSDUHV WR ODVW PRQWKV SRVLWLRQ ZKLFK ZDV)RU WKH UROOLQJ \HDU WR 0 WKH 7UXVW V WXUQRYHU UDWH ZDV Top 3 Hotspots: 7KH 'LUHFWRUDWH ZLWK WKH KLJKHVW WXUQRYHU UDWH IRU WKH UROOLQJ \HDU ZDV)DFLOLWLHV DW IROORZHG E\ 1XUVLQJ DW DQG &OLQLFDO 6XSSRUW)DPLO\ 6HUYLFHV			
9DFDQFLHV	In Month: 9DFDQFLHV LQFUHDVHG IURP LQ PRQWK WR LQ PRQWK			
7HPSRUDU\ 6SHQG				...
6LFNQHVV				
7UDLQLQJ				
1RQ 0HGLFDO $SSUDLVDOV				

KPI	Overall Commentary		Jan-19	Feb-19	T
		1 Cancer	28.49%	27.90%	↓
		2 E.N.T.	25.38%	25.57%	↑
		3 Chief Executive	15.29%	22.68%	↑
		1 Musculo-Skeletal Directorate	12.43%	12.08%	↓
		1 Allied Health Professionals	14.26%	14.85%	↑
		1 Therapy Services	22	23	↑
		2 Finance & Procurement	17	17	→
		3			→


Feb-19
Mar-19
T
1

SUHVVXUH RQ DUHDV LPSDFWHG E\ VLJQLILFDQW 7
WHPSRUDU\ GDPDJLQJ

- 7KH SDXVH RQ WKH LPSOHPHQWDWLRQ RI ZKROO\ RZQHG V
DVVXPHG WKH FRPPHQFHPHQW RI VDYLQJV LQ 4
- 7HFKQLFDO LPSDLUPHQWV UHODWLQJ WR WKH FRQVWUXFW
D UHYLHZ RI LQWDQJLEOH DVVHWV

,QWHSRQVH WKH 7UXVW LV

G RIwRá á3 H•SRHDWF LpÀKH S€pDQKQLQJWLV FXUUHQWO\ XQGHUZD\ DERXW WK

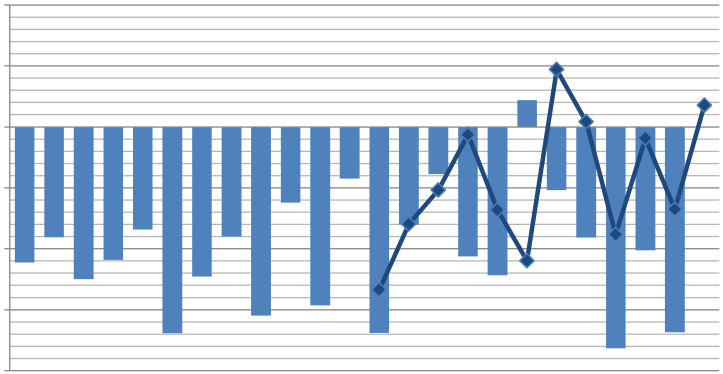
Page 1 - Income & Expenditure

Status

Position

	Feb '19 In Mth			Feb '19 YTD			2018/19
	Plan £000s	Actual £000s	Variance £000s	Plan £000s	Actual £000s	Variance £000s	Plan £000s
Operating Income							
NHS Clinical Income	15,068	15,741	673	178,777	177,043	(1,734)	196,036
Other Clinical Income	1,443	1,354	(89)	9,843	10,352	509	9,843
Other Income (excl Donations)	2,349	2,420	71	24,463	25,065	602	26,922
Total income	**18,860**	**19,514**	**654**	**213,083**	**212,460**	**(623)**	**232,801**
Operating Expenditure							
Pay	(12,375)	(12,927)	(552)	(136,506)	(138,184)	(1,678)	(148,862)
Non Pay	(6,358)	(6,292)	66	(72,081)	(71,928)	153	(78,460)
Total Expenditure	**(18,733)**	**(19,220)**	**(487)**	**(208,587)**	**(210,112)**	**(1,525)**	**(227,322)**
EBITDA	**127**	**295**	**168**	**4,496**	**2,348**	**(2,148)**	**5,479**
Financing Costs (incl Depreciation)	(1,221)	(1,945)	(724)	(13,215)	(13,804)	(589)	(14,439)
NHSI Control Total	**(1,094)**	**(1,650)**	**(556)**	**(8,719)**	**(11,457)**	**(2,738)**	**(8,960)**
Add: impact of donated assets	*(25)*	*(34)*	*(9)*	*(275)*	*(421)*	*(146)*	*(300)*
Add: Impairments	*0*	*0*	*0*	*0*	*0*	*0*	*0*
Add: PSF	*443*	*0*	*(443)*	*3,353*	*930*	*(2,423)*	*3,795*
Surplus/(Deficit)	***(676)***	***(1,684)***	***(1,008)***	***(5,641)***	***(10,948)***	***(5,307)***	***(5,465)***

Trend

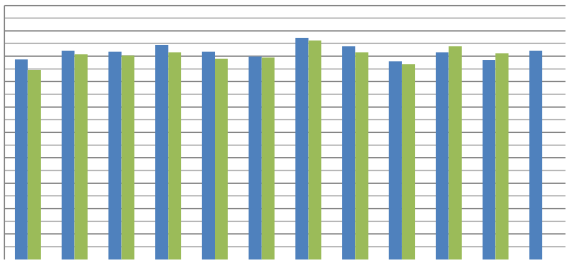


Variation & Action

Page 2 - NHS Commissioner Income

Status	Position	Trend

Income by Point of Delivery (PoD) for all commissioners	Feb '19 YTD Plan (YTD) £000s	Actual (YTD) £000s	Variance (YTD) £000s
Elective inpatients	18,082	16,052	(2,030)
Day Case	16,198	15,810	(388)
Non Elective inpatients	45,616	45,703	87
Obstetrics	6,481	6,059	(422)
Outpatients	28,951	28,470	(481)
Excluded Drugs & Devices (inc Lucentis)	16,879	16,072	(807)
Other	46,570	48,877	2,307
TOTAL	**178,777**	**177,043**	**(1,734)**



SLA Income Performance of Trusts main NHS commissioners	Contract Plan (YTD) £000s	Actual (YTD) £000s	Variance (YTD) £000s
Wiltshire CCG	90,659	93,397	2,738
Dorset CCG	20,264	20,267	3
Hants CCG	14,054	14,488	434
Specialist Services	27,800	28,807	1,007
Other	26,000	20,084	(5,916)
TOTAL	**178,777**	**177,043**	**(1,734)**

Activity levels by Point of Delivery (POD)	YTD Plan	YTD Actuals	YTD Variance	Last Year Actuals	Variance against last year
Elective	5,285	4,694	(591)	4,565	129
Day case	20,142	19,881	(261)	19,722	159
Non Elective	24,243	23,908	(335)	23,103	805
Outpatients	232,730	231,104	(1,626)	237,771	(6,667)
A&E	44,079	44,872	793	42,502	2,370

Variation & Action

Status

Schemes	Annual Plan £000s	Plan £000s	Actual £000s	Variance £000s
Building schemes	617	450	345	105
Building projects	1,730	1,562	850	712
IM&T	4,404	3,918	3,716	202
Medical Equipment	2,755	2,105	1,210	895
Other	366	335	335	0
TOTAL	**9,872**	**8,370**	**6,456**	**1,914**