

2007/08 PBC Reports: Quarter 1

West Herts PCT
West Herts PCT - Summary

Month

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Appendix 1

Summary of West Herts PCT Locality Budgets

Budget Annual	Budget Year to Date		Actual Year to Date		Variance Year to Date
	£000	£000	£000	£000	
190,914	47,728	44,396	3,333		
1,139	285	346	(61)		
69,149	17,287	19,353	(2,066)		
261,202	65,300	64,095	1,206		
33,235	8,309	8,309	(0)		
4,989	1,247	1,247	0		
6,398	1,600	1,600	0		
14,226	3,557	3,557	0		
4,488	1,122	1,123	0		
931	233	233	(0)		
64,267	16,067	16,067	(0)		
71,080	17,194	17,182	12		
1,172	293	302	(9)		
2,279	570	429	141		
1,891	473	895	(422)		
716	179	14	165		
4,471	1,118	310	808		
0	0	505	(505)		
81,608	19,826	19,637	189		
44,903	11,226	10,483	743		
451,979	112,419	110,282	2,137		

Items within the scope

Acute commissioning

Payment by Results excluding dental
Independent Payment by Results
Non Payment by Results
Sub-total Acute commissioning

Non-acute commissioning

Joint Commissioning Partnership Board Mental Health
Joint Commissioning Partnership Board Child &
Adolescent Mental Health
Joint Commissioning Partnership Board Drug And
Alcohol
Joint Commissioning Partnership Board Mental Health
Services Older People
Shaw Homes
PCT providers (other than Herts)
Sub-total Non-acute commissioning

Primary Healthcare

GP prescribed drugs
Home oxygen therapy service
Enhanced Services DES old
Enhanced Services DES C&B, Access, IM&T
Enhanced Services NES
Enhanced Services LES
Enhanced Services Accruals
Sub-total primary healthcare

Provider Services

Total Budget - all items within the scope

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Appendix 2 Activity summary

ACUTE PBR ACTIVITY SUMMARY

All localities and Red House

Activity_Type	Data		Planned		Annual	
	Estimated Activity	Estimated Pbr Value	Planned Activity	Planned Pbr Value	Planned Activity	Annual Planned Pbr Value
Elective	12606	£14,074,015	12762	£14,882,734	51046	£59,530,935
Non-Elective	11985	£20,038,975	12619	£21,820,654	50475	£87,282,617
OP FUP	70730	£5,450,060	73492	£5,661,272	293969	£22,645,089
OP New	31405	£4,832,257	34786	£5,363,650	139144	£21,454,601
Grand Total	126726	£44,395,307	133659	£47,728,311	534636	£190,913,242

Year to Date Variances Against Plan			
Activity Actual	Activity %age	Value Actual	Value %age
-156	-1.2%	-£808,719	-5.4%
-634	-5.0%	-£1,781,679	-8.2%
-2762	-3.8%	-£211,213	-3.7%
-3381	-9.7%	-£531,393	-9.9%
-6933	-5.2%	-£3,333,004	-7.0%