

## Review of West Herts SLA Performance Months 1-7

### Summary

At the end of October the cumulative position is an under-performance of £1192k, assuming that the 1,273 uncoded spells are all resolved within the national timescale. This reflects a further worsening of £129k from September compared with £200k between August and September.

4/11/07  
This week  
400  
uncoded

### Emergency and Non-Elective

Overall there is a financial over-performance of £686k including the threshold adjustment.

The activity variance of 109 spells above plan is made up as follows:

- Surgery is 97 spells below a plan of 1923.
- Orthopaedics is 74 spells below a plan of 990.
- Paediatrics is 142 spells above plan.
- Obstetrics is 590 spells above plan.
- Medicine and Elderly are 452 spells below plan.

netted off against block

It has been determined that Paediatric non-PbR activity was part of the Paediatric Block. As a result the Block has been reduced by the value of the identified activity and no activity variance is being reported against this line.

A and E attendances are 197 above plan but because of a change in mix of attendances from high and standard to low the value is £137k below plan.

high cost ↓  
low cost ↑

### Elective

Overall there is an under-performance of 763 spells compared with an under-performance of 978 spells at the end of September. The value of the under-performance is £1.8m and this is unchanged from September.

if activity under MIU automatically classified as Ten

The activity variance is made up as follows:

- Surgery 528 spells below plan (September 486 spells below)
- Urology 293 spells below plan (September 263 spells below)
- Orthopaedics 318 spells below plan (September 379 spells below)
- ENT 134 spells below plan (September 146 spells below)
- Ophthalmology 207 spells below plan (September 200 spells below)
- Paediatrics 156 spells above plan (September 134 spells above)
- Gynaecology 344 spells below plan (September 333 spells below)
- Clinical Haematology and Immunology 582 spells above plan (September 434 spells above)

Continue to overperform (? under commission)

The S22s not as a result of patient condition have been deducted up to Month 6 and amount to 217 spells. Orthopaedics, Ophthalmology and Surgery account for 67% of this activity.

Credit  
£434

planned procedures not carried out  
? due to Trust or pt changed @ last moment  
Trust pays or unfit PCT pays

## First Attendances

Overall there is a shortfall of 3863 attendances increasing from 2939 in September with a financial shortfall of £631k up from £508k in September.

The activity variance is made up as follows

Surgery 920 attendances below plan

Orthopaedics 243 attendances below plan

ENT 1208 attendances below plan

Gastroenterology is 247 attendances below plan.

Cardiology is 233 attendances above plan.

Dermatology is 538 attendances below plan, the level of under-performance is increasing due to the impact of the CATS Service.

Neurology is 192 attendances below plan.

Rheumatology is 625 attendances below plan, reflecting the impact of the MSK CATS that has been in operation all year.

Obstetrics is 256 attendances above plan.

Gynaecology is 417 attendances below plan reflecting the introduction of a CATS that is run by the Barnet clinicians rather than our own.

*AM - only are really up and running is MSK*

## Follow Up Attendances

Overall there is a shortfall under the "cap" of 2519 having allowed for the removal of Pre-Operative Assessment Clinics that are deemed to be part of the inpatient tariff. This is driven by the under-performance in first attendances.

Ophthalmology is above Plan as is Oral Surgery, Cardiology, Paediatrics and Obstetrics.

*if down on first, down on fee paid for + N.A. been able to discharge back - work*

## Other/Block

There continues to be over-performance on ITU now totalling £549k but a small under-performance on HDU of £10k.

GUM and HIV continue to over-perform and this now totals £135k.

Data for Pathology and Radiology is provided and from October the actual activity is chargeable on an average cost per test based on the block prices. The over-performance for the month is £23k for Radiology and £32k for Pathology.

The cost of Chemotherapy and High Cost drugs is £1541k against an annual budget of £667k. The PCT has been requested to advise whether it still wishes the Trust to continue to prescribe or to refer patients elsewhere.

*clear of statement*

## Waiting Lists

Total referrals for October are 7021 compared with 5246 for September. This is the highest figure so far this year and all specialties have shown an increase in referrals. The increase from September is 33.8%.

Even in specialties where there have been CATS implemented, referrals have increased from September.

*GP & other referrals*

*as to whether continue to accept 2 1/2 million over @ end yr*

Cardiology referrals fell by 87 from August. Dermatology fell by 102 presumably as a result of the CATS having commenced.  
Patients waiting more than 5 weeks fallen from 2879 at end of April to 1441 at the end of October.

DNAs for first attendances were in excess of 500 for the third month running.

Decisions to Admit in October were 1551, the lowest monthly figure to date and compares with over 2000 per month for April and May.

Inpatient waiting list fallen from 5586 at end of April to 4696 at end of October. Those waiting over 11 weeks fallen from 1489 to 867, a further reduction from September.

There have been no cancer breaches in October.

Response to complaints within 25 continues to improve.

Recording of Ethnic Monitoring remains a major issue in terms of meeting Data Quality targets. There seems to be no ability to increase the level of recording above the low 30%.

Uncoded episodes rose considerably from September.

Planned procedures not carried out remained increased from September. Those due to Trust problems are not charged for.

Emergency re-admission within 28 days fell in October to 9.4%.

Labour turnover rose slightly in October to 14.3%.

The number of staff in post rose slightly to 3285. This is the first rise since November 2006 but still below the target figure.

The evaluation of major risks is unchanged from September.

Andrew Moore

8-9%

Very high

Consistent

less of excuse

waits

are so

short

days agreed

with pts and

they get a reminder

letter

10/7 before

Paed 15-20%

POD	Speciality Description	PCT										Variance totals				
		Annual Plan		Cum Month 7 Plan		Cum Month 7 Actual		Uncapped		Capped		SLA Value £	Activity No.			
		Activity No.	SLA Value £	Activity No.	SLA Value £	Activity No.	SLA Value £	Activity No.	SLA Value £	Activity No.	SLA Value £					
Emergency		3,296	6,954,423	1,923	4,056,747	1,755	3,916,458	0	0	0	0	108	138,288	138,288	108	138,288
101	General Surgery	355	681,062	207	397,286	152	338,566	0	0	0	0	55	58,721	58,721	55	58,721
110	Orthopaedics	1,897	5,741,785	990	3,349,375	859	2,971,799	0	0	0	0	130	377,576	377,576	130	377,576
120	ENT	3	2,252	2	1,314	1	1,515	0	0	0	0	1	-201	-201	1	-201
130	Ophthalmology	13	15,378	6	8,971	6	7,241	0	0	0	0	2	1,730	1,730	2	1,730
140	Oral Surgery			0	0	0	0	0	0	0	0	0	0	0	0	0
141	Restorative Dentistry			0	0	0	0	0	0	0	0	0	0	0	0	0
143	Orthodontics	3,624	2,824,702	2,114	1,647,743	1,789	1,686,262	0	0	0	0	325	-38,519	-38,519	325	-38,519
180	A&E			0	0	0	0	0	0	0	0	0	0	0	0	0
190	Anaesthetics			0	0	0	0	0	0	0	0	0	0	0	0	0
191	Pain Clinic			0	0	2,987	5,848,116	0	0	0	0	178	-254,083	-254,083	178	-254,083
300	General Medicine	5,428	9,588,771	3,166	5,594,033	2,987	5,848,116	0	0	0	0	44	56,625	56,625	44	56,625
301	General Medicine	941	1,786,695	548	1,042,239	505	985,614	0	0	0	0	23	55,419	55,419	23	55,419
302	Gastro-enterology	57	125,814	33	73,392	10	17,973	0	0	0	0	-2	-12,968	-12,968	-2	-12,968
303	Endocrinology	32	86,654	19	50,548	21	63,516	0	0	0	0	0	0	0	0	0
316	Clinical Haematology			0	0	0	0	0	0	0	0	0	0	0	0	0
317	Clinical Immunology			0	0	0	0	0	0	0	0	0	0	0	0	0
320	Cardiology	1,609	3,352,292	939	1,955,504	795	1,730,000	0	0	0	0	144	225,504	225,504	144	225,504
330	Cardiology	19	59,535	11	34,729	7	18,219	0	0	0	0	4	16,510	16,510	4	16,510
330	Dermatology	692	1,160,781	404	677,122	469	826,438	0	0	0	0	-65	-149,316	-149,316	-65	-149,316
340	Thoracic Medicine	1	2,483	1	1,454	3	7,418	0	0	0	0	-2	-5,964	-5,964	-2	-5,964
361	Nephrology			0	0	0	0	0	0	0	0	0	0	0	0	0
370	Medical Oncology			0	0	0	0	0	0	0	0	0	0	0	0	0
400	Neurology	1	5,118	1	2,886	1	569	0	0	0	0	0	0	0	0	0
400	Neurology	477	895,788	278	522,531	193	301,565	0	0	0	0	85	220,966	220,966	85	220,966
410	Rheumatology	1,822	1,942,183	1,063	1,132,940	1,066	1,324,065	0	0	0	0	-142	-191,145	-191,145	-142	-191,145
420	Paediatrics	4,065	9,876,612	2,371	5,761,357	1,863	4,643,527	0	0	0	0	508	1,117,830	1,117,830	508	1,117,830
430	Care Of The Elderly			0	0	0	0	0	0	0	0	0	0	0	0	0
501	Obstetrics	1,124	1,160,926	656	677,207	621	636,076	0	0	0	0	35	41,131	41,131	35	41,131
502	Gynaecology			0	0	0	0	0	0	0	0	0	0	0	0	0
510	Anti Natal			0	0	0	0	0	0	0	0	0	0	0	0	0
560	Midwife Led Episodes			0	0	0	0	0	0	0	0	0	0	0	0	0
800	Clinical Oncology	1	3,984	1	2,324	0	0	0	0	0	0	1	2,324	2,324	1	2,324
830	Immuno Pathology			0	0	0	0	0	0	0	0	0	0	0	0	0
	Threshold Calculation	25,257	46,268,228	14,733	28,989,800	13,226	25,338,780	0	0	0	0	1,484	1,651,019	1,651,019	1,484	1,651,019
	total activity value		487,000	0	284,083	0	1,109,593	0	0	0	0	0	-825,510	-825,510	0	-825,510
	Threshold adjustment		47,242,228	0	27,557,966	0	27,557,966	0	0	0	0	0	0	0	0	0
	Threshold			0		0										
	A&E Department	29,141	2,957,032	16,999	1,724,935	16,383	1,654,592	0	0	0	0	616	70,353	70,353	616	70,353
	High	40,496	2,947,066	23,623	1,719,139	9,171	670,359	0	0	0	0	14,452	1,048,780	1,048,780	14,452	1,048,780
	Standard	37,952	2,100,516	22,139	1,225,559	37,468	2,060,080	0	0	0	0	-15,329	-834,721	-834,721	-15,329	-834,721
	Low	15,176	839,992	8,953	489,995	8,789	483,395	0	0	0	0	64	6,600	6,600	64	6,600
	MU MU			0	0	0	0	0	0	0	0	0	0	0	0	0
	A&E Harmoni - OOH			0	0	0	0	0	0	0	0	0	0	0	0	0
	Adjustment			0	0	0	0	0	0	0	0	0	0	0	0	0
	Total Emergency Activity	148,022	55,599,964	86,246	32,433,312	85,037	31,470,868	0	0	0	0	1,286	962,445	962,445	1,286	962,445

Code	U Code	Assume U Code =	U Code Value	Adjusted threshold activity value	Threshold Adjustment	Revised SLA Value
100	67	0	20,373	-71	-20,373	-71
101	12	0	15,896	-18	-15,896	-18
110	44	0	39,040	-56	-39,040	-56
120	1	0	1,075	0	-1,075	0
130	0	0	0	0	0	0
140	0	0	0	0	0	0
141	0	0	0	0	0	0
143	118	0	84,234	-229	-84,234	-229
180	0	0	0	0	0	0
190	0	0	0	0	0	0
191	125	0	175,326	-228	-175,326	-228
300	30	0	39,733	-47	-39,733	-47
301	17	0	7,068	-2	-7,068	-2
302	2	0	11,666	-3	-11,666	-3
303	3	0	0	0	0	0
316	31	0	58,065	-58	-58,065	-58
320	0	0	0	0	0	0
330	37	0	40,390	-54	-40,390	-54
340	0	0	0	0	0	0
361	0	0	1,166	-1	-1,166	-1
370	0	0	0	0	0	0
400	15	0	12,108	-24	-12,108	-24
410	9	0	486,972	0	0	0
420	56	0	166,939	-183	-166,939	-183
430	129	0	4,854,713	-561	-254,033	-561
490	0	0	0	-26	0	-26
501	26	0	0	0	0	0
502	0	0	0	0	0	0
510	0	0	71,798	-29	-42,494	-29
560	0	0	0	0	0	0
800	0	0	0	0	0	0
830	0	0	0	0	0	0
Total non-Elective	7,851	0	6,086,562	-1,592	-969,605	-1,592
Total Emergency (NEL)	155,873	0	37,857,430	-308	-7,160	-308

Assume U Codes = 1,900  
 U Code Value 1,356,600  
 Adjusted threshold activity value 26,695,380  
 Threshold Adjustment 431,293  
 Revised SLA Value 38,235,730

POD	Specialty	Description	Annual Plan			Cum Month 7 Plan			Cum Month 7 Actual			Variance totals					
			Activity No.	SLA Value £	58.33% Activity No.	SLA Value £	Coded Activity No.	522 not chargeable No.	Un-coded Activity No.	Total Activity No.	Capped Activity No.	SLA Value Uncapped £	SLA Value Capped £	Activity No.	SLA Value £	Capped Activity No.	SLA Value £
Electives																	
100	General Surgery		5,576	7,440,656	3,253	4,340,383	2,893	-34	66	2,725	0	3,517,783	3,507,781	528	822,619	528	832,601
101	Urology		3,929	3,054,165	2,292	1,781,596	1,973	-24	50	1,999	0	1,585,816	1,579,740	293	185,780	293	201,856
110	Orthopaedics		5,051	10,447,638	2,946	6,094,456	2,557	-80	151	2,628	0	4,937,136	4,907,190	318	1,157,320	318	1,187,266
120	ENT		1,308	1,183,854	763	690,582	624	-9	14	629	0	546,976	544,372	134	143,606	134	146,210
130	Ophthalmology		2,448	1,644,768	1,429	959,448	1,242	-31	11	1,222	0	863,826	873,844	207	75,622	207	85,604
140	Oral Surgery		684	525,404	398	306,486	313	-5	11	319	0	245,411	244,543	80	61,075	80	61,943
141	Restorative Dentistry																
143	Orthodontics																
180	A&E		186	146,864	109	85,671	92	-1	1	92	0	103,202	103,202	17	-17,531	17	-17,531
190	Anaesthetics		517	295,642	302	172,458	232	-4	6	234	0	122,953	121,651	68	48,505	68	50,807
191	Pain Clinic																
300	General Medicine		812	435,121	474	253,821	36	0	31	39	0	40,708	40,708	435	213,113	435	213,113
301	Gastro-enterology		3,951	1,857,605	2,305	1,083,603	2,988	-1	62	3,049	0	1,385,861	1,385,527	-744	-302,358	-744	-301,824
302	Endocrinology		3	2,183	2	1,273	9	0	0	9	0	4,897	4,897	-7	-3,623	-7	-3,623
303	Clinical Haematology		1,330	703,373	776	410,301	1,306	0	52	1,358	0	776,215	776,215	-582	-965,914	-582	-965,914
303	Clinical Immunology																
306	Cardiology		1,401	2,160,898	817	1,260,324	786	-14	12	764	0	1,125,456	1,120,662	46	34,817	46	34,817
320	Dermatology																
340	Thoracic Medicine		418	335,102	244	195,478	234	0	22	256	0	207,758	207,758	-12	-12,281	-12	-12,281
361	Nephrology		3	4,409	2	2,572	1	0	0	2	0	2,470	2,470	1	102	1	102
370	Medical Oncology		19	14,573	11	8,501	104	0	3	107	0	59,584	59,584	-86	-51,083	-86	-51,083
400	Neurology		16	764	9	446	18	0	0	27	0	7,124	7,124	-24	-19,146	-24	-19,146
410	Rheumatology		16	32,040	9	18,680	33	0	0	33	0	37,836	37,836	-156	-137,499	-156	-137,499
420	Paediatrics		462	382,562	270	223,161	414	0	11	425	0	360,660	360,660	16	-4,706	16	-4,706
430	Care Of The Elderly		54	72,510	32	42,298	16	0	0	16	0	47,003	47,003	61	52,422	61	52,422
501	Obstetrics		3,396	3,727,681	1,981	2,174,481	1,581	-14	70	1,637	0	1,828,010	1,823,670	344	346,470	344	350,610
502	Gynaecology																
510	Anti Natal																
560	community Midwife																
800	Clinical Oncology																
830	Immuno Pathology																
			31,868	34,735,028	18,590	20,262,100	17,445	-217	559	17,827	0	17,991,432	17,921,124	763	2,270,668	763	2,340,976

Assume U Codes at U Code Value  
Revised SLA

559,000  
18,480,124

POD	Specialty	Description	Annual Plan				Cum Month 7 Plan				Cum Month 7 Actual				Variance Totals			
			100%		58.33%		SLA Value		SLA Value		Capped		Uncapped		Capped		Uncapped	
			Activity No.	SLA Value £	Activity No.	SLA Value £	Coded Activity No.	SLA Value £	Uncoded Activity No.	SLA Value £	Total Activity No.	Activity No.	SLA Value £	Activity No.	SLA Value £	Activity No.	SLA Value £	Activity No.
100	General Surgery	9,600	1,489,481	5,600	868,852	4,680	726,863	0	0	4,680	726,863	920	141,889	920	141,889	0	0	
101	Urology	3,066	486,311	1,789	269,515	1,684	272,924	0	0	1,684	272,924	105	16,591	105	16,591	0	0	
110	Orthopedics	13,296	1,986,305	7,756	1,156,878	7,513	1,125,109	0	0	7,513	1,125,109	243	33,569	243	33,569	0	0	
120	ENT	8,042	958,346	4,691	559,035	3,463	414,458	0	0	3,463	414,458	1,208	144,577	1,208	144,577	0	0	
130	Ophthalmology	7,827	809,798	4,566	472,382	4,435	461,117	0	0	4,435	461,117	131	11,265	131	11,265	0	0	
140	Oral Surgery	2,723	340,617	1,588	198,693	1,511	188,680	0	0	1,511	188,680	77	10,013	77	10,013	0	0	
141	Restorative Dentistry			0	0	13	1,974	0	0	13	1,974	-13	-1,974	-13	-1,974	0	0	
143	Orthodontics	137	30,640	80	17,873	55	12,270	0	0	55	12,270	25	5,603	25	5,603	0	0	
180	A&E			0	0	107	69,259	0	0	107	69,259	-107	-69,259	-107	-69,259	0	0	
180	Anaesthetics			0	0	0	0	0	0	0	0	0	0	0	0	0	0	
180	Anaesthetics			0	0	0	0	0	0	0	0	0	0	0	0	0	0	
191	Pain Relief	525	100,597	306	58,682	270	51,840	0	0	270	51,840	36	6,842	36	6,842	0	0	
300	General Medicine	592	130,499	345	76,124	274	59,902	0	0	274	59,902	71	16,222	71	16,222	0	0	
301	Gastro-enterology	2,832	546,228	1,652	318,632	1,405	271,269	0	0	1,405	271,269	247	47,363	247	47,363	0	0	
302	Endocrinology	1,308	281,946	763	164,469	682	147,098	0	0	682	147,098	81	17,371	81	17,371	0	0	
303	Clinical Haematology	757	212,370	442	123,883	400	111,344	0	0	400	111,344	42	12,539	42	12,539	0	0	
316	Clinical Immunology			0	0	0	0	0	0	0	0	0	0	0	0	0	0	
320	Cardiology	4,393	680,328	2,963	398,857	2,796	433,732	0	0	2,796	433,732	-233	-36,875	-233	-36,875	0	0	
330	Neurology	7,821	932,504	4,562	543,961	4,024	480,651	0	0	4,024	480,651	538	63,310	538	63,310	0	0	
340	Dermatology	1,985	400,455	1,158	233,599	1,109	223,836	0	0	1,109	223,836	49	9,763	49	9,763	0	0	
361	Thoracic Medicine	137	30,903	80	18,027	78	18,281	0	0	78	18,281	-18	-254	-18	-254	0	0	
370	Nephrology	169	38,283	99	22,332	117	26,559	0	0	117	26,559	2	-4,227	2	-4,227	0	0	
370	Medical Oncology	662,528	862,528	1,243	396,475	1,051	339,662	0	0	1,051	339,662	192	46,813	192	46,813	0	0	
400	Neurology	2,130	973,343	1,238	567,763	1,903	428,538	0	0	1,903	428,538	625	141,245	625	141,245	0	0	
410	Rheumatology	3,236	703,183	1,888	410,190	1,980	429,660	0	0	1,980	429,660	-32	-19,470	-32	-19,470	0	0	
420	Paediatrics	1,409	405,779	822	236,704	886	197,568	0	0	886	197,568	136	39,136	136	39,136	0	0	
430	Care Of The Elderly	4,294	681,912	2,505	397,782	2,761	436,238	0	0	2,761	436,238	-256	-38,456	-256	-38,456	0	0	
501	Obstetrics	11,356	1,572,252	6,624	917,147	6,207	856,206	0	0	6,207	856,206	417	60,941	417	60,941	0	0	
502	Gynaecology			0	0	0	0	0	0	0	0	0	0	0	0	0	0	
510	Acute Naital			0	0	0	0	0	0	0	0	0	0	0	0	0	0	
560	Comm midwife	182	39,163	112	22,845	124	25,296	0	0	124	25,296	-12	-2,451	-12	-2,451	0	0	
800	Clinical Oncology			0	0	0	0	0	0	0	0	0	0	0	0	0	0	
830	Immunology			0	0	0	0	0	0	0	0	0	0	0	0	0	0	
	Total SLIS Activity	92,161	14,503,748	53,761	8,460,520	49,348	7,808,334	0	0	49,348	7,808,334	4,413	652,186	4,413	652,186	0	0	
	Outpatient Procedures			0	0	0	0	0	0	0	0	0	0	0	0	0	0	
	Colposcopies			0	0	550	121,550	0	0	550	121,550	-550	-121,550	-550	-121,550	0	0	
	Total Activity			0	0	0	0	0	0	0	0	0	0	0	0	0	0	

POD	Specialty	Description	Annual Plan			Cum Month 7 Plan			Cum Month 7 Actual			Variance totals							
			100%			58.33%			Total			Uncapped		Capped		SLA Value			
			Activity No.	SLA Value £	Activity No.	Activity No.	SLA Value £	Coded Activity No.	SLA Value Uncapped £	Capped Activity No.	SLA Value Capped £	Activity No.	Activity No.	Activity No.	Activity No.	Activity No.	Activity No.	Activity No.	Activity No.
FLUP Attendance																			
100			12,767	1,021,866	7,447	596,089	7,981	6,224	639,030	498,383	-534	-42,942	1,223	97,706					
101	General Surgery		6,346	512,038	3,702	298,689	4,241	3,486	342,088	281,173	-539	-43,390	216	17,516					
110	Orthopedics		22,869	1,703,466	13,340	993,689	15,377	12,923	1,147,301	984,226	-2,037	-151,613	418	29,482					
120	ENT		6,602	544,578	5,018	317,671	4,449	4,586	294,014	293,445	-1,597	-33,657	420	24,225					
130	Ophthalmology		12,767	635,062	7,447	370,453	9,044	9,044	447,668	447,668		-77,215	-1,597	-9,980					
140	Cranial Surgery		3,062	193,153	1,786	112,673	2,100	1,934	133,180	122,553	-17	-20,507	-148	-1,712					
141	Restorative Dentistry		902	72,553	526	42,323	932	361	75,130	29,120	-406	-32,807	165	13,202					
143	Orthodontics						166	0	80,787	22,392	-186	-80,787	-46	-22,392					
180	A&E						0	0	0	0	0	0	0	0					
190	Anaesthetics		760	69,994	443	39,080	487	392	42,736	34,376	-44	-3,656	51	4,704					
191	Pain Relief		1,110	104,612	648	61,024	491	491	46,154	46,154			157	14,870					
300	General Medicine		4,474	427,086	2,610	249,134	3,167	2,220	301,411	211,282	-557	-52,278	390	37,851					
301	Gastro-enterology		4,238	383,665	2,472	223,805	3,710	2,210	334,843	199,422	-1,238	-111,038	262	24,383					
302	Endocrinology		5,538	480,352	3,231	280,205	3,310	3,310	285,134	285,134	-80	-4,929	-80	-4,929					
303	Clinical Haematology						0	0	0	0	0	0	0	0					
316	Clinical Immunology		5,578	457,820	3,254	286,845	6,096	3,551	500,337	291,444	-2,842	-233,392	-297	-24,459					
320	Cardiology		12,749	759,205	7,437	442,870	10,458	6,559	617,016	387,021	-3,021	-174,146	876	55,849					
330	Dermatology		4,545	469,780	2,651	274,038	2,859	2,940	290,873	258,212	-208	-16,635	112	15,827					
340	Thoracic Medicine		1,128	169,626	658	98,949	1,049	1,049	103,906	100,303	-391	-84,958	16	-1,395					
361	Nephrology		1,033	89,964	603	52,479	1,431	714	124,497	62,138	-828	-72,018	-112	-9,659					
370	Medical Oncology		2,769	574,201	1,615	334,851	4,381	4,381	314,787	284,383	184	20,164	249	40,668					
400	Neurology		8,294	826,183	4,638	481,940	4,361	3,560	432,063	432,063	-477	-83,554	477	49,877					
410	Rheumatology		2,850	552,491	2,833	322,286	3,560	3,560	405,840	405,840	-727	-83,554	-727	-83,554					
420	Paediatrics		8,946	603,136	5,160	351,824	5,973	5,688	214,914	179,643	-813	-54,341	-527	-34,937					
430	Care Of The Elderly		9,730	738,047	5,676	430,994	5,318	5,318	404,558	404,558	358	26,436	358	26,436					
501	Obstetrics						0	0	0	0	0	0	0	0					
502	Gynaecology						0	0	0	0	0	0	0	0					
510	Anti Natal						311	311	25,502	25,502	401	32,855	401	32,855					
560	Community Midwife		1,220	100,040	712	58,357	0	0	0	0	0	0	0	0					
800	Clinical Oncology						0	0	0	0	0	0	0	0					
830	Immunology						0	0	0	0	0	0	0	0					
	Total SUS Activity		147,043	11,856,101	85,775	6,916,059	100,015	63,256	8,061,674	6,665,008	-14,240	-1,145,615	2,520	251,051					
100	Pre-op assessment						5,712	5,712	0	0	0	0	0	0					



POD	Specialty / Description	Annual Plan				Cum Month 7 Plan				Cum Month 7 Actual				Variance totals			
		Activity No.	SLA Value £	Activity No.	58.33% Activity No.	SLA Value £	Coded Activity No.	S22 not chargeable Activity No.	Uncoded Activity No.	Total Activity No.	Capped Activity No.	SLA Value Uncapped £	SLA Value Capped £	Activity No.	SLA Value £	Activity No.	SLA Value £
Other	ITU ITU	2,962	5,804,268	1,670	3,395,824	1,940	0	0	1,940	1,940	3,934,410	3,934,410	1,940	3,934,410	0	-548,587	
	HOU HDU	744	948,869	434	553,519	394	0	0	394	394	543,315	543,315	0	0	40	10,203	
Outpatients	HAACC Anti-Coagulant	40,122	1,506,361	23,405	878,711	26,085	0	0	26,085	23,857	895,712	895,712	-2,681	-100,651	-1	-17,001	
	DIET Dietetics	1,618	67,113	944	50,816	944	0	0	944	944	50,816	50,816	0	0	0	0	
	FPC Family Planning	17,123	613,581	9,988	357,922	9,989	0	0	9,989	9,989	357,922	357,922	-1	-87,682	0	-97,682	
	GLMA	16,921	2,096,001	9,671	1,222,667	10,169	0	0	10,169	10,169	1,320,349	1,320,349	-318	-37,587	0	-37,587	
360	HIV HIV attenders	1,951	643,729	1,138	375,368	1,252	0	0	1,252	1,252	413,095	413,095	0	0	0	0	
	OT Occupational Therapy	2,163	130,876	1,262	76,344	1,262	0	0	1,262	1,262	76,344	76,344	0	0	0	0	
	PHYSIO Physiotherapy	23,847	23,847	171	13,911	171	0	0	171	171	13,911	13,911	0	0	0	0	
	SPEECH Speech Therapy	83,000	2,963,706	36,750	1,728,829	36,750	0	0	36,750	36,750	1,728,829	1,728,829	0	0	0	0	
	MOAN Maternity Ante Natal																
Community Midwifery	GP Clinics at GPs																
	ANV Ante-Natal Visits	2,238	80,564	1,306	46,996	1,306	0	0	1,306	1,306	46,996	46,996	-1	-1	0	0	
	PNV Post-Natal Visits	24,412	878,783	14,240	512,623	14,240	0	0	14,240	14,240	512,623	512,623	0	0	0	0	
	PC Parent Craft	504	7,930	294	4,626	294	0	0	294	294	4,626	4,626	0	0	0	0	
	HD Home Deliveries																
	PAED Paediatric Block		1,420,160		828,444						828,444	828,444	0	0	0	0	
Direct Access	RAD Radiology	39,083	1,349,516	22,798	787,216	23,456	0	0	23,456	23,469	869,570	869,570	-658	-23,138	0	0	
	CHEM Chemical Pathology	977,561	1,646,486	570,244	960,450	500,939	0	0	500,939	580,343	943,775	943,775	69,305	9,901	0	16,676	
	HIST/CYTO Histology/Cytology	44,514	1,726,776	25,967	1,007,296	33,235	0	0	33,235	27,005	1,504,687	1,504,687	-3,612	-1,039	0	-40,279	
	HAE Haematology	252,254	1,191,237	147,148	694,888	150,760	0	0	150,760	147,664	697,325	697,325	-5,014	-716	0	-2,437	
	TRAN Transfusion	18,069	87,447	10,540	51,011	12,361	0	0	12,361	10,800	52,269	52,269	-1,821	-280	0	-1,259	
	IMM Immunology	153,048	1,435,713	88,278	837,468	90,258	0	0	90,258	88,418	733,883	733,883	-980	-140	0	-1,313	
	MICRO Microbiology	990	51,270	578	29,908	578	0	0	578	578	29,908	29,908	0	0	0	0	
	CARDIO Cardiology																
NICUS/CBU	NICU	6,587	2,906,520	3,842	1,695,470	2,376	0	0	2,376	2,376	1,695,470	1,695,470	1,467	1,467	0	0	
SCBU	SCBU																
Audiology	AUDREP Hearing Aid Repairs	6,038	69,997	3,522	40,832	3,196	0	0	3,196	3,402	37,050	40,832	326	326	0	0	
	AUDDIG Hearing Aids - Std	1,293	53,252	754	31,064	754	0	0	754	754	31,064	31,064	0	0	0	0	
	AUDDFIT Hearing Aids - Digital	407	38,468	237	22,440	238	0	0	238	238	22,440	22,440	-3,048	-2,106	0	-2,106	
	AUDDFIT Fitting of Aids etc	761	23,983	444	13,932	3,492	0	0	3,492	2,550	109,562	13,932	0	0	0	0	
Appliances	APPS Orthotics		614,006		358,170						358,170	358,170	0	0	0	0	
Other	HBP Haemostatic Blood	0	142,774	0	83,285	0	0	0	0	0	83,285	83,285	0	0	0	0	
	GPBP GP Blood Products	0	65,954	0	38,473	0	0	0	0	0	38,473	38,473	0	0	0	0	
Devices/Drugs etc	CHEM Chemotherapy Drugs																
	ARV ARV Drugs																
	OHCD Other High Cost Drugs																
	DEV Excluded Devices																
	To be charged on a Cost Per Case basis - no value in SLA																
	Total Non-SUS Activity	1,674,556	28,275,944	976,824	17,077,634	931,473	0	0	931,473	871,901	20,811,313	17,823,404	45,352	-3,533,679	4,924	-745,770	

Total SLA Total	2,101,502	154,742,711	1,225,576	90,266,581	1,193,711	-217	1,273	1,194,787	1,059,574	92,151,731	87,696,846	29,719	-1,885,150	6,051	2,359,734
Nominal U code value										1,237,300	1,237,300	0	-1,237,300	0	-1,237,300
Change Exempt Visitors										10,718	10,718	0	-10,718	0	-10,718
U Adjusted SLA Total										93,399,749	89,144,866	0	-3,135,168	0	1,121,718
SZ2s not changed for										0	-70,308	0	0	0	70,308
Total										93,399,749	89,074,558	0	-3,135,168	0	1,192,024

Performance Report for West Herts PCT

GP outpatient referrals received  
PCT Specific

100 - General Surgery	622	581	563	781	580	498	733
101 - Urology	204	155	151	248	173	174	214
110 - Orthopaedic Surgery	512	432	358	570	477	410	515
120 - Ear Nose And Throat	440	380	415	573	428	353	512
130 - Ophthalmology	424	351	416	489	384	338	483
140 - Oral Surgery	218	128	149	214	168	190	213
141 - Restorative Dentist	0	0	0	0	0	0	0
143 - Orthodontics	9	3	5	5	5	7	7
190 - Anaesthetics	1	0	2	0	1	0	0
191 - Pain Management	9	21	7	51	19	26	37
<b>Total Surgical Division</b>	<b>2,439</b>	<b>2,051</b>	<b>2,068</b>	<b>2,911</b>	<b>2,211</b>	<b>1,997</b>	<b>2,714</b>

Other outpatient referrals  
PCT Specific

100 - General Surgery	73	74	69	115	78	78	120
101 - Urology	66	62	63	79	66	70	80
110 - Orthopaedic Surgery	621	612	553	619	548	542	644
120 - Ear Nose And Throat	48	44	35	58	42	30	68
130 - Ophthalmology	159	144	147	159	149	113	184
140 - Oral Surgery	21	25	36	29	32	34	31
141 - Restorative Dentist	4	0	1	1	0	3	0
143 - Orthodontics	0	1	0	1	1	2	3
190 - Anaesthetics	0	0	0	0	0	5	2
191 - Pain Management	10	8	0	23	9	0	23
<b>Total Surgical Division</b>	<b>1,000</b>	<b>970</b>	<b>904</b>	<b>1,084</b>	<b>923</b>	<b>877</b>	<b>1,138</b>

GP outpatient referrals received  
PCT Specific

180- A and E	26	17	10	24	14	10	15
300 - General Medicine	38	32	21	35	31	15	48
301 - Gastroenterology	220	202	188	244	172	190	230
302 - Endocrinology	84	78	81	130	75	77	75
303- Haematology	30	42	38	51	33	27	44
320 - Cardiology	220	153	202	315	255	188	283
330 - Dermatology	600	602	534	753	548	445	553
340 - Thoracic Medicine	133	88	103	161	114	127	128
361 - Nephrology	8	15	17	22	18	11	18
370 - Medical Oncology	0	0	0	0	2	0	0
400 - Neurology	143	97	85	142	99	82	130
410 - Rheumatology	151	110	90	176	139	107	142
430- Care of the Elderly	105	99	99	113	73	64	102
800- Oncology	1	0	0	0	2	1	1
<b>Total Medicine</b>	<b>1,788</b>	<b>1,533</b>	<b>1,446</b>	<b>2,166</b>	<b>1,576</b>	<b>1,325</b>	<b>1,789</b>

Other outpatient referrals  
PCT Specific

180- A and E	5	0	1	0	1	2	1
300 - General Medicine	8	11	13	18	16	25	11
301 - Gastroenterology	18	16	18	32	36	37	43
302 - Endocrinology	13	15	9	25	15	15	19
303- Haematology	21	22	11	32	9	12	21
320 - Cardiology	83	58	43	44	22	12	45
330 - Dermatology	41	44	34	48	32	30	30
340 - Thoracic Medicine	64	42	40	71	34	48	79
361 - Nephrology	5	0	2	4	3	0	4
370 - Medical Oncology	0	2	0	0	4	5	3
400 - Neurology	32	25	28	34	35	36	47
410 - Rheumatology	47	34	35	71	59	34	65
430- Care of the Elderly	16	16	18	9	8	7	14
800- Oncology	30	37	33	32	38	40	35
<b>Total Medicine</b>	<b>383</b>	<b>322</b>	<b>283</b>	<b>420</b>	<b>310</b>	<b>301</b>	<b>417</b>

GP outpatient referrals received  
PCT Specific

420 - Paediatrics	203	168	164	210	122	148	215
501 - - Obstetrics	631	601	483	655	481	480	593
502 - Gynaecology							
560 - Midwife Lead Episodes							
<b>Total Womens Division</b>	<b>834</b>	<b>769</b>	<b>647</b>	<b>865</b>	<b>603</b>	<b>628</b>	<b>808</b>

Other outpatient referrals  
PCT Specific

420 - Paediatrics	65	67	71	88	76	48	65
501 - - Obstetrics	103	108	72	109	58	70	113
502 - Gynaecology							
560 - Midwife Lead Episodes							
<b>Total Womens Division</b>	<b>168</b>	<b>175</b>	<b>143</b>	<b>177</b>	<b>132</b>	<b>118</b>	<b>178</b>
<b>Total</b>	<b>8,583</b>	<b>8,020</b>	<b>5,488</b>	<b>7,623</b>	<b>5,784</b>	<b>5,246</b>	<b>7,021</b>

Total Outpatients Waiting

more than 5 weeks Trajectory	Trust	2879	2778	2715	2374	2150	1592	1441
		2650	2400	2150	1900	1650	1400	1150
DEXA Scan	Trust	1	1	0	8	46	90	97
Waiting >6 weeks		68	58	67	118	153	72	53
Waiting <6 weeks		69	59	67	126	199	162	150
Total waiters								
Audiology - Audiology Assessments	Trust	1287	1113	1067	1165	888	428	31
Waiting >6 weeks		37	29	70	85	83	86	106
Waiting <6 weeks		1334	1142	1137	1250	971	514	137
Total waiters								
Cardiology - echocardiography	Trust	49	51	40	33	23	15	10
Waiting >6 weeks		128	85	118	198	173	62	73
Waiting <6 weeks		177	136	158	231	196	77	83
Total waiters								
Colonoscopy	Trust	66	59	83	68	36	4	2
Waiting >6 weeks		168	184	144	154	140	178	162
Waiting <6 weeks		234	243	227	220	176	180	164
Total waiters								
Flexi-sigmoidoscopy	Trust	56	39	46	16	13	9	4
Waiting >6 weeks		134	161	118	136	149	137	139
Waiting <6 weeks		190	200	164	152	162	146	143
Total waiters								

Cystoscopy	Waiting 6+ weeks Waiting <6 weeks Total waiters	Trust	48 83 129	49 68 117	20 85 105	24 83 87	13 91 104	5 81 87	0 89 89
Gastroscopy	Waiting 6+ weeks Waiting <6 weeks Total waiters	Trust	16 25 41	1 14 15	2 28 30	0 33 33	0 24 24	2 26 26	1 14 15
PTCA Waiting List	more than 11 weeks Less than 11 weeks Total	Trust	1 28 29	2 28 30	2 28 30	8 21 27	5 16 21	0 23 23	0 26 26
Decision to Admit		PCT	2084	2078	1784	1943	1760	1551	1551
Inpatient Waiting List PCT Specific	more than 11 weeks Less than 11 weeks Total	PCT	1489 4097 5586	1759 3613 5372	1204 3936 5140	1118 3971 5089	908 4064 4990	922 3824 4748	867 3829 4696
Referral to Treatment Times Admitted 18 week clock etc	less than 18 weeks Trust more than 18 weeks	Trust	282 1097	284 1042	254 1034	364 1112	304 995	288 978	
Referral to Treatment Times Non-Admitted 18 week clock	less than 18 weeks Trust more than 18 weeks	Trust	207 202	8 8	609 585	1026 1003	1772 1567	2784 2026	
Emergency Bed days	Trust	Trust	12110	13437	12548	12898	12481	11367	9806
Emergency Spells Cumulative	PCT Specific	Actual Plan Variance	2753 2881 -128	5501 5450 51	8124 8181 -57	10838 10897 -59	13786 13821 175	16575 16554 21	19358 18312 56
Elective Spells Cumulative	PCT Specific	Actual Plan Variance	2140 2358 -218	4918 5313 -395	7491 7967 -476	10186 10823 -637	12436 13279 -843	14957 15935 -978	17827 18590 -763
Outpatients First Cumulative	PCT Specific	Actual Plan Variance	6696 6809 -114	14090 15383 -1273	21863 23040 -1177	28988 30720 -1734	38819 38400 -1581	42690 48081 -3391	49348 53761 -4413
Outpatient First DNA	PCT Specific	Actual Plan Variance	432 359 77	483 367 116	487 352 135	483 437 46	568 388 180	512 409 103	520 450 70
Cancer referrals seen within 2 weeks	Trust	Actual	1	1	0	0	0	0	0
Cancer referrals not seen within 2 weeks	Trust target 100%	Actual	116	99	101	98	93	96	121
Cancer patients commence treatment within 31 days	Trust	Actual	1	0	0	0	0	0	0
Cancer patients not commencing treatment within 31 day	Trust	Actual	39	40	39	33	36	43	47
Cancer patients commence treatment within 62 days	Trust	Actual	1	0	0	0	1	0	0
Cancer patients not commencing treatment within 62 day	Trust Trust target 95%	Actual	37	24	29	32	24	15	
Complaints Surgery	Received in month	Trust	100%	100%	100%	100%	100%	100%	
	% acknowledged within 48 hours (target 100%)	Trust	38%	25%	38%	63%	75%	87%	
	% replied within 25 days (target 85%)	Trust	18	11	15	11	5	1	
	Outstanding queries from this month	Trust	2	17	17	23	25	20	
	Outstanding queries from previous months	Trust	24	28	32	34	30	21	
	Total outstanding queries end of month	Trust	3	5	2	5	5	2	1
MRSA	Trust	Actual Plan	1.5 1.5	1.5 1.5	1.5 1.5	1.5 1.5	1.5 1.5	1.5 1.5	1.5 1.5
C Diff	Trust	Actual Plan	47 33	56 33	48 33	35 33	53 33	33 33	28 33
Ethnic Monitoring	Trust	Actual Plan	30% 60%	31% 60%	31% 60%	33% 60%	31% 60%	33% 60%	34% 60%
Uncoded Episodes	PCT	Actual Plan	1617 132	1420 133	1348 118	786 116	1067 111	933 169	1273 188
Planned Procedures not carried out	HRG S22	PCT	132	133	118	116	111	169	188
Emergency Re-admission within 28 days	Trust	Actual Plan	11.20% 2.60%	11.40% 2.90%	11.50% 3.30%	10.20% 3.30%	11.20% 1.80%	11.80% 2.70%	9.40% 4.50%
Cancelled Operations	Trust	Actual Plan	2.70% 2.70%	4.80% 4.80%	7.30% 7.30%	4.80% 4.80%	4.40% 4.40%	5.40% 5.40%	7.20% 7.20%
Deaths within 30 days of non-elective surgery	Trust	Actual Plan	13.10% 3372	13.70% 3348	14.00% 3337	14.00% 3322	14.40% 3302	14.20% 3275	14.30% 3285
Labour Turnover	Trust	Actual Plan	3338 3338	3338 3338	3338 3338	3338 3338	3338 3338	3338 3338	3338 3338
Staff in post	Trust	Actual Plan	3338 3338	3338 3338	3338 3338	3338 3338	3338 3338	3338 3338	3338 3338
KPI's to be agreed									
Top Risks	Trust	Rating	20+	20+	20+	20+	20+	20	20
Infection Control	Trust	Rating	16+	16+	16+				
Appraisal processes not effectively embedded	Trust	Rating	16+	9+	9-				
Equal Pay Claims	Trust	Rating	16+	16+	16+				
Delivering a Healthy Future	Trust	Rating	20+	20+	20+	20+	20+	20	20
Health and Safety Inspection Report May 2007	Trust	Rating	16+	16+	16+	16	16	12-	12-
West Herts Acute PFI	Trust	Rating				16	16	16	16
Achievement of Foundation Trust	Trust	Rating				16	16	16	16
Failure to achieve emergency care targets	Trust	Rating				16	16	16	16

*? RTT to limited to that - not possible - not in line with JHT approach*