

Appendix 2 - I/E Report Month 10 2016/17

Abdominal Surgery & Medicine Directorate
Acute Floor Directorate
Cancer Directorate
Cardiovascular Directorate
Central Clinical Services Directorate
Children's Services Directorate
Head & Neck Directorate
Musculoskeletal Directorate
Neurosciences & Stroke Services Directorate
Perioperative Directorate
Speciality Medicine Directorate
Women's Services Directorate
Clinical Services Total
Chief Financial Officer
Efficiency Programme & Reserves
Chief Executive
Chief Nurse's Office
Chief Operating Officer
Medical Director's Office
Strategy & Change
Corporate Services Total
Directorate Total
<i>Below the line Adjustments</i>
Total

In Month		
Plan	Actual	Variance
£000's	£000's	£000's
(1,320)	(974)	345
(707)	(104)	603
(883)	(530)	352
(1,902)	(1,808)	94
2,396	3,501	1,105
(1,447)	(1,231)	217
(960)	(824)	136
(1,126)	(1,310)	(184)
(422)	16	437
2,467	2,656	189
(1,859)	(2,359)	(500)
(1,129)	(750)	378
(6,891)	(3,719)	3,172
4,508	5,948	1,441
(109)	(572)	(463)
154	231	77
366	150	(216)
1,624	1,642	18
(97)	13	110
639	433	(205)
7,084	7,846	762
193	4,127	3,934
(5)	(50)	(45)
188	4,077	3,889

Year to Date		
Plan	Actual	Variance
£000's	£000's	£000's
(12,696)	(10,474)	2,222
(6,298)	(4,087)	2,211
(8,323)	(7,717)	606
(17,633)	(16,663)	969
25,835	29,488	3,653
(14,137)	(12,749)	1,388
(9,180)	(8,453)	727
(14,095)	(12,606)	1,488
(4,313)	(1,578)	2,736
24,780	26,193	1,412
(18,608)	(19,942)	(1,334)
(10,992)	(9,464)	1,529
(65,660)	(48,053)	17,608
52,226	56,899	4,673
2,847	906	(1,942)
1,936	2,586	650
3,573	3,835	262
16,610	16,667	57
(770)	3,116	3,886
4,862	4,881	19
81,285	88,891	7,606
15,625	40,838	25,213
(258)	(620)	(362)
15,367	40,218	24,851