

Appendix 2 - I/E Report Month 11 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
(1,106)	(769)	337
(423)	(36)	386
(811)	(752)	59
(1,617)	(735)	883
2,500	2,523	24
(1,243)	(1,003)	240
(839)	(841)	(1)
(933)	(844)	89
(323)	(276)	47
2,468	2,585	117
(1,641)	(2,252)	(610)
(952)	(713)	240
(4,921)	(3,113)	1,808
2,475	6,832	4,357
(28)	10,761	10,789
155	260	106
451	537	85
1,635	1,687	52
(96)	310	406
531	602	71
5,122	20,988	15,866
201	17,876	17,674
(4)	(63)	(59)
197	17,812	17,615

Year to Date		
Plan	Actual	Variance
£000's	£000's	£000's
(13,802)	(11,244)	2,559
(6,721)	(4,123)	2,598
(9,134)	(8,469)	665
(19,250)	(17,398)	1,852
28,335	32,011	3,677
(15,380)	(13,752)	1,628
(10,019)	(9,294)	726
(15,028)	(13,450)	1,577
(4,636)	(1,853)	2,783
27,248	28,778	1,529
(20,250)	(22,194)	(1,945)
(11,945)	(10,176)	1,768
(70,581)	(51,165)	19,416
54,701	63,731	9,030
2,819	11,666	8,847
2,091	2,846	756
4,024	4,372	348
18,245	18,354	109
(866)	3,426	4,292
5,393	5,483	89
86,408	109,879	23,472
15,826	58,714	42,888
(262)	(683)	(421)
15,564	58,031	42,466