

West Hertfordshire Hospital Trust
SLA summary April 2003 - March 2004
All specialty total

Appendix 5

	Actual	Total 2003/4 Plan	Var	Var %	2002/3 Actual	Forecast Increase
Trust Total						
Total FCEs	75,619	73,233	2,386	3.3%	71,690	5.5%
- Emergency IP	38,850	36,264	2,586	7.1%	36,319	7.0%
- Elective IP	10,756	11,328	-572	-5.0%	10,581	1.7%
- Elective day case	26,013	25,641	372	1.5%	24,790	4.9%
- Total elective	36,769	36,969	-200	-0.5%	35,371	4.0%
OP attendances	293,880	292,693	1,187	0.4%	283,063	3.8%
- OP new	95,328	95,031	297	0.3%	90,959	4.8%
- OP follow up	198,552	197,662	890	0.5%	192,104	3.4%
Cancer fraction	57,039	55,275	1,764	3.2%	51,796	10.1%
Dacorum						
Total FCEs	18,440	18,491	-51	-0.3%	17,778	3.7%
- Emergency IP	8,882	8,772	110	1.3%	8,604	3.2%
- Elective IP	2,673	2,901	-228	-7.9%	2,678	-0.2%
- Elective day case	6,885	6,818	67	1.0%	6,496	6.0%
- Total elective	9,558	9,719	-161	-1.7%	9,174	4.2%
OP attendances	68,905	68,693	212	0.3%	65,819	4.7%
- OP new	21,573	21,534	39	0.2%	20,373	5.9%
- OP follow up	47,332	47,159	173	0.4%	45,446	4.1%
Cancer fraction	2,810	n/a	n/a	n/a	3,593	-21.8%
St Albans & Harpenden						
Total FCEs	13,619	13,805	-186	-1.3%	13,526	0.7%
- Emergency IP	6,042	6,163	-121	-2.0%	6,171	-2.1%
- Elective IP	2,207	2,189	18	0.8%	2,028	8.8%
- Elective day case	5,370	5,453	-83	-1.5%	5,327	0.8%
- Total elective	7,577	7,642	-65	-0.9%	7,355	3.0%
OP attendances	56,759	58,553	-1,794	-3.1%	56,424	0.6%
- OP new	18,403	18,862	-459	-2.4%	17,996	2.3%
- OP follow up	38,356	39,691	-1,335	-3.4%	38,428	-0.2%
Cancer fraction	3,614	n/a	n/a	n/a	3,132	15.4%
Watford & Three Rivers						
Total FCEs	28,080	26,429	1,651	6.2%	25,760	9.0%
- Emergency IP	15,566	14,012	1,554	11.1%	14,008	11.1%
- Elective IP	3,431	3,650	-219	-6.0%	3,367	1.9%
- Elective day case	9,083	8,767	316	3.6%	8,385	8.3%
- Total elective	12,514	12,417	97	0.8%	11,752	6.5%
OP attendances	101,606	99,482	2,124	2.1%	95,187	6.7%
- OP new	35,379	34,486	893	2.6%	32,853	7.7%
- OP follow up	66,227	64,996	1,231	1.9%	62,334	6.2%
Cancer fraction	6,040	n/a	n/a	n/a	4,901	23.2%
Other commissioners + OATs						
Total FCEs	15,480	14,508	972	6.7%	14,626	5.8%
- Emergency IP	8,360	7,317	1,043	14.3%	7,536	10.9%
- Elective IP	2,445	2,588	-143	-5.5%	2,508	-2.5%
- Elective day case	4,675	4,603	72	1.6%	4,582	2.0%
- Total elective	7,120	7,191	-71	-1.0%	7,090	0.4%
OP attendances	66,610	20,149	46,461	230.6%	65,633	1.5%
- OP new	19,973	20,149	-176	-0.9%	19,737	1.2%
- OP follow up	46,637	n/a	n/a	n/a	45,896	1.6%
Cancer fraction	44,575	55,275	-10,700	-19.4%	40,170	11.0%

West Hertfordshire Hospital Trust
SLA summary for month of March 2004
All speciality total

Appendix 5

	Actual	March Plan	Var	Var %
Trust Total				
Total FCEs	6,575	6,330	245	3.9%
- Emergency IP	3,283	3,167	116	3.7%
- Elective IP	911	998	-87	-8.7%
- Elective day case	2,381	2,165	216	10.0%
- Total elective	3,292	3,163	129	4.1%
OP attendances	26,871	24,975	1,896	7.6%
- OP new	8,898	7,871	1,027	13.0%
- OP follow up	17,973	17,104	869	5.1%
Cancer fraction	4,938	4,466	472	10.6%
Dacorum				
Total FCEs	1,689	1,626	63	3.9%
- Emergency IP	774	796	-22	-2.8%
- Elective IP	237	202	35	17.3%
- Elective day case	678	628	50	8.0%
- Total elective	915	830	85	10.2%
OP attendances	6,473	5,885	588	10.0%
- OP new	2,091	1,835	256	14.0%
- OP follow up	4,382	4,050	332	8.2%
Cancer fraction	235	n/a	n/a	n/a
St Albans & Harpenden				
Total FCEs	1,164	1,225	-61	-5.0%
- Emergency IP	494	537	-43	-8.0%
- Elective IP	195	225	-30	-13.3%
- Elective day case	475	463	12	2.6%
- Total elective	670	688	-18	-2.6%
OP attendances	5,210	5,142	68	1.3%
- OP new	1,688	1,704	-16	-0.9%
- OP follow up	3,522	3,438	84	2.4%
Cancer fraction	278	n/a	n/a	n/a
Watford & Three Rivers				
Total FCEs	2,435	2,385	50	2.1%
- Emergency IP	1,338	1,302	36	2.8%
- Elective IP	294	347	-53	-15.3%
- Elective day case	803	736	67	9.1%
- Total elective	1,097	1,083	14	1.3%
OP attendances	9,286	8,491	795	9.4%
- OP new	3,278	2,915	363	12.5%
- OP follow up	6,008	5,576	432	7.7%
Cancer fraction	634	n/a	n/a	n/a
Other commissioners + OATs				
Total FCEs	1,287	1,094	193	17.6%
- Emergency IP	677	532	145	27.3%
- Elective IP	185	224	-39	-17.4%
- Elective day case	425	338	87	25.7%
- Total elective	610	562	48	8.5%
OP attendances	5,902	5,457	445	8.2%
- OP new	1,841	1,417	424	29.9%
- OP follow up	4,061	4,040	21	0.5%
Cancer fraction	3,791	n/a	n/a	n/a

West Hertfordshire Hospital Trust
SLA summary April 2003 - February 2004
All specialty total

	April-February				Forecast 2003/4				2002/3	Forecast
	Actual	Plan	Var	Var %	Forecast	Plan	Var	Var %	Actual	Increase
Trust Total										
Total FCEs	68,790	66,903	1,887	2.8%	75,366	73,233	2,133	2.9%	71,690	5.1%
- Emergency IP	35,331	33,097	2,234	6.7%	38,831	36,264	2,567	7.1%	36,319	6.9%
- Elective IP	9,841	10,330	-489	-4.7%	10,723	11,328	-605	-5.3%	10,581	1.3%
- Elective day case	23,618	23,476	142	0.6%	25,812	25,641	171	0.7%	24,790	4.1%
- Total elective	33,459	33,806	-347	-1.0%	36,535	36,969	-434	-1.2%	35,371	3.3%
OP attendances	266,830	267,718	-888	-0.3%	291,606	292,693	-1,087	-0.4%	283,063	3.0%
- OP new	86,365	87,160	-795	-0.9%	94,315	95,031	-716	-0.8%	90,959	3.7%
- OP follow up	180,465	180,558	-93	-0.1%	197,291	197,662	-371	-0.2%	192,104	2.7%
Cancer fraction	52,062	50,809	1,253	2.5%	57,114	55,275	1,839	3.3%	51,796	10.3%
Dacorum										
Total FCEs	16,709	16,865	-156	-0.9%	18,287	18,491	-204	-1.1%	17,778	2.9%
- Emergency IP	8,068	7,976	92	1.2%	8,845	8,772	73	0.8%	8,604	2.8%
- Elective IP	2,436	2,699	-263	-9.7%	2,614	2,901	-287	-9.9%	2,678	-2.4%
- Elective day case	6,205	6,190	15	0.2%	6,828	6,818	10	0.1%	6,496	5.1%
- Total elective	8,641	8,889	-248	-2.8%	9,442	9,719	-277	-2.9%	9,174	2.9%
OP attendances	62,397	62,808	-411	-0.7%	68,263	68,693	-430	-0.6%	65,819	3.7%
- OP new	19,457	19,699	-242	-1.2%	21,268	21,534	-266	-1.2%	20,373	4.4%
- OP follow up	42,940	43,109	-169	-0.4%	46,995	47,159	-164	-0.3%	45,446	3.4%
Cancer fraction	2,573	n/a	n/a	n/a	2,805	n/a	n/a	n/a	3,593	-21.9%
St Albans & Harpenden										
Total FCEs	12,436	12,580	-144	-1.1%	13,593	13,805	-212	-1.5%	13,526	0.5%
- Emergency IP	5,527	5,626	-99	-1.8%	6,025	6,163	-138	-2.2%	6,171	-2.4%
- Elective IP	2,012	1,964	48	2.4%	2,226	2,189	37	1.7%	2,028	9.8%
- Elective day case	4,897	4,990	-93	-1.9%	5,342	5,453	-111	-2.0%	5,327	0.3%
- Total elective	6,909	6,954	-45	-0.6%	7,568	7,642	-74	-1.0%	7,355	2.9%
OP attendances	51,538	53,411	-1,873	-3.5%	56,457	58,553	-2,096	-3.6%	56,424	0.1%
- OP new	16,703	17,158	-455	-2.7%	18,336	18,862	-526	-2.8%	17,996	1.9%
- OP follow up	34,835	36,253	-1,418	-3.9%	38,121	39,691	-1,570	-4.0%	38,428	-0.8%
Cancer fraction	3,301	n/a	n/a	n/a	3,600	n/a	n/a	n/a	3,132	14.9%
Watford & Three Rivers										
Total FCEs	25,503	24,044	1,459	6.1%	28,043	26,429	1,614	6.1%	25,760	8.9%
- Emergency IP	14,102	12,710	1,392	11.0%	15,560	14,012	1,548	11.0%	14,008	11.1%
- Elective IP	3,132	3,303	-171	-5.2%	3,459	3,650	-191	-5.2%	3,367	2.7%
- Elective day case	8,269	8,031	238	3.0%	9,024	8,767	257	2.9%	8,385	7.6%
- Total elective	11,401	11,334	67	0.6%	12,483	12,417	66	0.5%	11,752	6.2%
OP attendances	92,275	90,991	1,284	1.4%	101,050	99,482	1,568	1.6%	95,187	6.2%
- OP new	32,082	31,571	511	1.6%	35,051	34,486	565	1.6%	32,853	6.7%
- OP follow up	60,193	59,420	773	1.3%	65,999	64,996	1,003	1.5%	62,334	5.9%
Cancer fraction	5,390	n/a	n/a	n/a	5,878	n/a	n/a	n/a	4,901	19.9%
Other commissioners + OATs										
Total FCEs	14,142	13,414	728	5.4%	15,443	14,508	935	6.4%	14,626	5.6%
- Emergency IP	7,634	6,785	849	12.5%	8,401	7,317	1,084	14.8%	7,536	11.5%
- Elective IP	2,261	2,364	-103	-4.4%	2,424	2,588	-164	-6.3%	2,508	-3.3%
- Elective day case	4,247	4,265	-18	-0.4%	4,618	4,603	15	0.3%	4,582	0.8%
- Total elective	6,508	6,629	-121	-1.8%	7,042	7,191	-149	-2.1%	7,090	-0.7%
OP attendances	60,620	18,732	41,888	223.6%	65,836	20,149	45,687	226.7%	65,633	0.3%
- OP new	18,123	18,732	-609	-3.3%	19,660	20,149	-489	-2.4%	19,737	-0.4%
- OP follow up	42,497	n/a	n/a	n/a	46,176	n/a	n/a	n/a	45,896	0.6%
Cancer fraction	40,798	50,809	-10,011	-19.7%	44,831	55,275	-10,444	-18.9%	40,170	11.6%