

Total Expenditure 2014/15

Service Line	Total Costs	Total Activity	Cost Per Patient
Trust Daycase	£59,957,636	61,914	£968
Trust Inpatients	£215,502,393	98,969	£2,177
Trust Outpatients	£87,133,426	474,829	£184
Dermatology	£3,931,629	25,211	£156
Trauma (Resus)	£15,364,233	15,113	£1,017
ED (Acute Ambulatory Dept)	£13,700,644	1,814	£7,553
Healthcare for Older People	£28,468,244	15,671	£1,817
ITU	£9,199,905	566	£16,254

Notes

All information is for financial year 2014/15

Income is Payments by Results income ONLY so it does not include any block contracts, locally agreed. I have included a breakdown of TOTAL income claimed per patient as well as only PbR income

All costs are total costs

Total activity includes number of episodes (inpatients) and number of attendances (outpatients)

Resus is presumed to be Trauma

Acute Ambulatory is presumed to be Emergency Department

Total PbR Income ONLY 2014/15

Total PbR Income	Total Activity	PbR income claimed per patient
£41,451,885	61,914	£670
£114,701,675	98,969	£1,159
£47,028,159	474,829	£99
£4,256,119	25,211	£169
£10,031,238	15,113	£664
£9,909,796	1,814	£5,463
£11,635,432	15,671	£742
£10,929	566	£19

reed prices etc

Total ALL Income 2014/15

All Income	Total Activity
£54,547,376	61,914
£193,696,753	98,969
£83,197,609	474,829
£5,978,247	25,211
£13,590,733	15,113
£14,096,094	1,814
£21,237,775	15,671
£9,198,491	566

All income claimed per patient
£881
£1,957
£175
£237
£899
£7,771
£1,355
£16,252