

SWBH – 2019/20 Income in budgets versus contract position

Patient Related Income 2019-20

Commercial in Confidence

		SWBH	Commissioner	Plan	Explanation of gap				
		Budget	Proposal	Difference	QIPP	Other	Pass through	DQ not accepted	Comments
SWB	Core	288,673	287,693	-980		-980			SEAU - overperformance will be paid, is mitigation
	Localisation	14,366	13,616	-750		-750			Average price of RTT and Localisation
	RTT	3,745	3,745	0					
	sub total	306,785	305,055	-1,730					
BSOL	sub total	75,210	73,267	-1,943	-954	0	0	-989	If QIPP does not deliver
NHSE	sub total	40,546	37,184	-3,362	0	-362	-3,000		Pass through will be offset by exp budget reduction
Other	sub total	43,914	43,090	-824	0	-824	0	0	Bowel scope u/perf, if increases will mitigate
Total		466,454	458,596	-7,859					

Note SWB acknowledges Localisation plan but outside formal contract, shown here with other contracts.