

Description	Year To Date		
	Actuals £ 2017/18	Actuals £ 2016/17	Actuals £ 2015/16
	<i>(Year not yet finalised)</i>		
Ward 15	-200	0	0
Ward 1 Stroke Unit	-20	0	0
Ward 2	-950	0	0
Ward 3	0	0	-5,030.00
Clinical Measurement	0	-243,832.84	0
Ward 17	0	-1,742.84	-5,889.98
Medical Secretaries	-891.01	-5,533.47	-5,373.98
Elderly/General Medical Staff	-837.8	-678.09	-1,343.12
Rheumatology Service	0	0	-117.99
Medical Management	0	-5,120.99	-8,968.55
Ward 17 Day Clinic	-72,134.47	-34,295.28	-30,463.41
Acute Cardiac Unit	-887.15	0	0
Ambulatory Unit	0	0	-41,040.50
Respiratory Nurse Specialist	-587.61	-163.24	-525.79
Cardiac Nurse Specialist	-89.1	-295.8	-243
Lung Cancer Nurse Specialist	0	-1,280.95	-7,094.17
Anti-Coagulation Nurse	0	0	-259.77
Accident & Emergency	0	-2,377.80	-5,430.00
Intensive Care Unit	0	-36,000.00	0
Theatres General	0	-64,385.78	-294,236.40
Ward 22 (12 Beds Ortho Elective)	-6,870.23	0	0
Anaesthetic Medical Staff	-66	-2,332.53	-49.1
Resuscitation Officer	0	0	-101,971.52
Ward 10 - Paediatrics	-3,685.20	-2,997.80	0
N.N.U. (Neonatal Unit)	0	0	-9,949.47
Ante-natal Clinic	-1,250.00	0	0
Central Delivery Suite	-1,758.51	-523.59	-56,192.35
Gynae Specialist Service	0	-6,200.00	0
Endoscopy Unit	-112,443.53	-459.51	-40,323.69
Day Care Unit	-2,700.41	0	-1,809.60
Pain Clinic	-461.64	-35,277.80	-322
Audiology Department	0	0	-171.2
Ophthalmology OPD	-100,412.96	-11,216.54	-19,686.00
Pre Assessment Clinic	-1,250.00	0	0
Palliative Care (Macmillan Service)	-681.57	-14,758.62	-17,054.34
Oncology Medical Staff	-948.08	-28,908.56	0
General Surgery Medical Staff	-5,947.05	-2,132.55	-1,834.06
Elective Division Management	-418	-582.59	0
Ward 9 -Male Gen Surgery & Urology	-1,081.13	0	0
Colorectal	-135.7	0	0
MDT's and PPC's	-100	0	0
Phlebotomy	-353.5	-1,909.26	0
Mortuary	-500	0	0
Haematology Medical Staff	-728.35	0	0
Radiology General	-282,271.90	0	-88,590.00
Breast Screening - Imaging	-5,065.00	0	0
Ultrasound	-1,815.00	-96,258.32	0
Diagnostic Imaging Management	0	-10,995.00	0
Therapies (Physiotherapy & Occupational Therapy)	-300.4	0	-180
Portering Services	-4,176.83	0	0
Domestic Contract	-1,023.00	0	0
Catering - Central Services	-19,074.51	0	-6,495.98
Catering - Patients	0	0	-693.31
Louise Hamilton Centre	-138,285.75	-129,440.37	-100,333.79

<i>Quality Improvement</i>	-8,537.10	0	0
<i>Communications & Foundation Trust</i>	-607.63	0	-75.45
<i>Corporate Training and OD</i>	-742.13	0	-51,808.00
<i>Clinical Coding Team</i>	-19,520.00	0	0
<i>Library</i>	-353.5	0	-94.55
<i>Supplies</i>	-707	0	0
<i>Medical Engineering</i>	0	-300	0
<i>Pharmacy</i>	-1,144.00	0	0
<i>Executive Management</i>	-3,289.00	0	0
<i>Apprenticeship Scheme</i>	-720	0	0
<i>Practice Development</i>	-250.88	-5,950.00	0
<i>Complaints, PALS and Legal Services</i>	0	0	-1,446.04
<i>I.T. Team</i>	-5,815.25	-1,988.04	0
<i>Estates Building Services</i>	-93.19	0	0
<i>Norfolk Coastal Centre</i>	-13,651.94	0	0
<i>Childrens Community Outpatient Services</i>	0	-1,252.66	0
<i>Total</i>	-825,833.01	-749,190.82	-905,097.11
<i>Trust Turnover (2017-18 - Used Forecast)</i>	-186,729,000.00	-191,917,000	-179,258,000
<i>Implied % of Income</i>	0.44%	0.39%	0.50%