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# **An Integrated Tariff for Sexual Health Services**

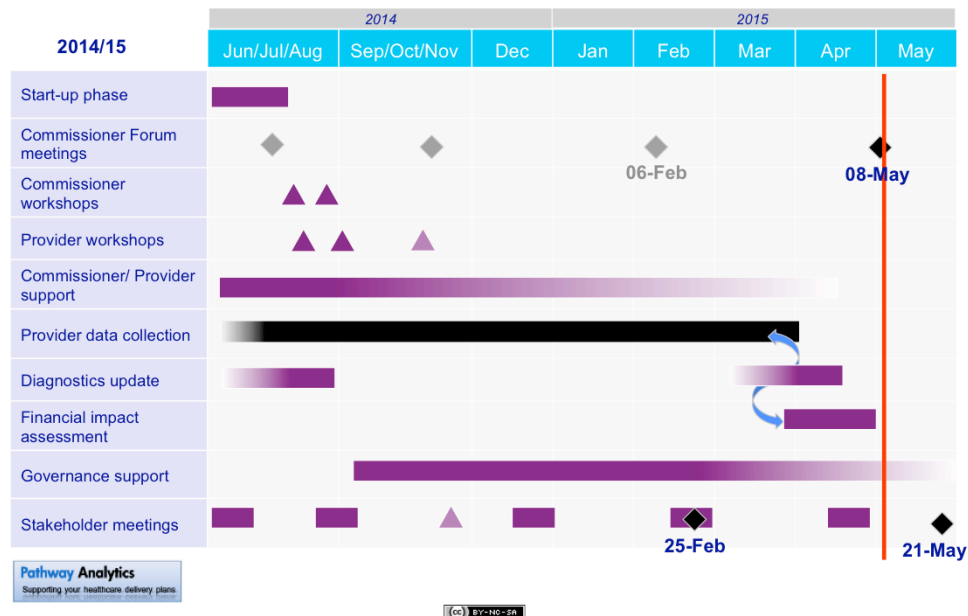
**01 May 2015**

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## Integrated Sexual Health Tariff Project Plan for London



We are nearing the end of the London ISHT work. Key dates to note going forward include (black diamonds):

- 25-Feb: scenario analysis/ commissioner dashboard consultation
- 08-May: next London Network Commissioners meeting: presentation by PWA of the London financial impact assessment and scenario analysis
- 28-May: ADPH meeting

## Average Annual Summary (Tariff Compared to As Is)

### Provider Tariff Charges

£ 123m London charged to London Commissioners (incl not knowns)  
£ 8m London Providers charged to Non-London Commissioners (6%)  
£ 131m Total charge raised under ISH Tariff by London Providers

### Commissioner As Is Spend (2014/15 figures)

£ 138m Total As Is Spend within London (reported)  
£ 9m Out of London As Is Spend (2014/15 figures) (estm)  
£ 147m Total As Is Spend within London (estm)

**Difference** 131 - 147 = - £16m (11%) within London

1.0m Patient Attendance/Episodes, 1.9m Tariffs Charged

1.9 Average Tariffs Charged per Attendance/Episode

**£123** Average Charge per Attendance/Episode Under Tariff

Based on past performance we estimate the 95% confidence interval to be plus/minus 5% on these figures

In 6% of charges the LSOA of patient residence is unknown and the charge will need to be allocated across London Commissioners

We have estimated the Out of London As is Spend based on the case mix of London provider activity, the total provider charges and assumed that the activity case mix delivered to London resident by out of London Providers is the same

## House keeping

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- Using new tariff prices, but old data reports (impact of inconsistencies negligible)
- More than 12 months of data from 27/30 providers
- More than 18 months of data from last 24 months from 25/30 providers
- All available data has been annualised
- Local provider MFF has been applied
- Responsible commissioner not identified data is aggregated for London Commissioners
- LSOA identifies the Responsible Commissioner
- Transitions to new provider organisations have been accounted for

## New Tariffs

| Currency                                  | 2015 Tariff |            | 2012 Tariff |            |
|-------------------------------------------|-------------|------------|-------------|------------|
|                                           | Primary     | Additional | Primary     | Additional |
| STI Intervention C                        | £281.15     | £267.13    | £279.38     | £264.77    |
| SRH Complex                               | £213.76     | £187.16    | £211.95     | £185.20    |
| Medical Gynaecology                       | £148.00     | £131.92    | £127.99     | £111.60    |
| LARC Procedure                            | £139.91     | £120.55    | £137.91     | £118.35    |
| Psycho Sex / Counselling                  | £126.45     | £116.19    | £129.95     | £119.67    |
| STI Intervention B                        | £113.09     | £81.78     | £114.82     | £86.40     |
| T5 HSV Test                               | £83.40      | £76.30     | £82.85      | £75.82     |
| T4 Full Screen                            | £81.79      | £56.31     | £80.58      | £56.11     |
| TT 3 Site Chlamydia & Gonorrhoea Test     | £70.12      | £70.12     | £70.24      | £70.24     |
| T6 Hepatitis Test                         | £67.48      | £60.61     | £67.90      | £61.01     |
| T3 Chlamydia, Gonorrhoea & Syphilis Tests | £60.58      | £42.51     | £58.80      | £42.37     |
| SRH Standard                              | £58.08      | £31.11     | £57.22      | £31.03     |
| HIV Test                                  | £53.11      | £28.36     | £51.85      | £28.14     |
| T2 Chlamydia & Gonorrhoea Test            | £48.57      | £30.51     | £47.11      | £30.67     |
| STI Intervention A                        | £27.98      | £20.31     | £28.25      | £20.73     |
| Ultrasound                                | £29.05      | £29.05     | £29.14      | £29.14     |
| TS Microscopy                             | £14.48      | £14.48     | £14.93      | £14.93     |

For this summary we are using New Tariffs with last years' data and currency triggers

The discrepancy of using the old currency rules with the new prices is nominal

## Commissioner As Is Spend With GU Data Collection

| Borough: AS IS Spend 2014/15 (£k)       | Total As Is Spend | Integrated SH | GU TOTAL | GU 1  | GU 2  | GU 3 | GU 4  | GU 5 | GU 6 | GU 7 | GU 8 | GU 9 | GU 10 | GU 11 |
|-----------------------------------------|-------------------|---------------|----------|-------|-------|------|-------|------|------|------|------|------|-------|-------|
| Barking and Dagenham Borough Council    | 1,632             | 1,400         |          |       |       |      |       |      |      |      |      |      |       |       |
| Barnet Borough Council                  | 4,113             |               | 3,183    | 3,141 | 42    |      |       |      |      |      |      |      |       |       |
| Bexley Borough Council                  | 1,275             |               | 744      | 446   | 33    | 25   | 22    | 22   | 112  | 84   |      |      |       |       |
| Brent Borough Council                   | 4,746             |               | 3,847    | 437   | 1,082 | 252  | 1,722 | 19   | 10   | 5    | 46   | 275  |       |       |
| Bromley Council                         | 2,267             |               | 1,529    | 948   | 152   | 192  | 54    | 34   | 150  |      |      |      |       |       |
| Camden Borough Council                  | 5,405             |               | 4,418    | 2,036 | 1,333 | 650  | 369   | 18   | 7    | 1    | 3    | 1    |       |       |
| City of London                          | 366               |               | 246      | 130   | 59    | 25   | 21    | 6    | 4    | 0    | 2    |      |       |       |
| Croydon Borough Council                 | 4,898             |               | 3,665    | 2,456 | 1,065 | 144  |       |      |      |      |      |      |       |       |
| Ealing Borough Council                  | 4,356             |               | 3,288    | 984   | 850   | 537  | 276   | 413  | 130  | 71   | 26   | 1    |       |       |
| Enfield Borough Council                 | 4,338             |               | 3,065    | 1,395 | 367   | 66   | 426   | 106  | 235  | 62   | 98   | 105  | 204   |       |
| Greenwich Borough Council               | 2,926             |               | 1,972    |       |       |      |       |      |      |      |      |      |       |       |
| Hackney Borough Council                 | 8,370             |               | 5,565    | 2,884 | 814   | 686  | 604   | 246  | 124  | 108  | 51   | 26   | 21    | 1     |
| Hammersmith and Fulham Borough Council  | 4,990             |               | 3,949    | 3,204 | 149   | 0.5  | 12    | 1    | 467  | 67   | 18   | 29   | 2     |       |
| Haringey Borough Council                | 6,224             | 3,000         | 3,224    | 1,575 | 434   | 8    | 4     | 2    | 195  | 149  | 31   | 2    | 82    | 742   |
| Harrow Borough Council                  | 2,212             |               | 1,445    | 1,427 | 18    |      |       |      |      |      |      |      |       |       |
| Havering Borough Council                | 1,567             | 1,300         | 267      | 267   |       |      |       |      |      |      |      |      |       |       |
| Hillingdon Borough Council              | 2,900             |               | 1,800    | 1,200 | 600   |      |       |      |      |      |      |      |       |       |
| Hounslow Borough Council                | 3,133             | 2,347         | 786      | 375   | 85    | 65   | 41    | 43   | 28   | 30   | 26   | 18   | 32    | 43    |
| Islington Borough Council               | 6,643             |               | 5,333    | 3,209 | 890   | 533  | 196   | 189  | 128  | 124  | 50   | 7    | 7     | -     |
| Lambeth Borough Council                 | 8,080             |               | 4,129    | 2,394 | 1,735 |      |       |      |      |      |      |      |       |       |
| Lewisham Borough Council                | 5,324             |               | 1,557    | 394   | 607   | 556  |       |      |      |      |      |      |       |       |
| Merton Borough Council                  | 3,012             |               | 2,316    | 1,769 | 528   | 18   |       |      |      |      |      |      |       |       |
| Newham Borough Council                  | 5,966             |               | 3,966    | 2,849 | 282   | 152  | 142   | 197  | 125  | 84   | 52   | 28   | 34    | 21    |
| Redbridge Borough Council               | 2,194             | 1,090         | 781      | 781   |       |      |       |      |      |      |      |      |       |       |
| Richmond upon Thames Borough Council    | 2,065             |               | 1,635    | 1,635 |       |      |       |      |      |      |      |      |       |       |
| Royal Borough of Kensington and Chelsea | 3,504             |               | 2,609    | 1,656 | 106   | 1    | 1     | 1    | 816  | 9    | 14   | 4    | 1     |       |
| Royal Borough of Kingston-Upon-Thames   | 2,329             |               | 2,005    | 1,730 | 242   | 33   |       |      |      |      |      |      |       |       |
| Southwark Borough Council               | 9,065             |               | 4,733    | 2,351 | 2,382 |      |       |      |      |      |      |      |       |       |
| Sutton Borough Council                  | 1,835             |               | 1,200    | 700   | 462   | 38   |       |      |      |      |      |      |       |       |
| Tower Hamlets Borough Council           | 7,200             |               | 5,200    | 3,200 | 2,000 |      |       |      |      |      |      |      |       |       |
| Waltham Forest Borough Council          | 4,343             |               | 3,100    | 1,700 | 1,400 |      |       |      |      |      |      |      |       |       |
| Wandsworth Borough Council              | 6,905             | 5             | 5,520    | 2,446 | 466   | 204  | 1,845 | 58   | 194  | 140  | 98   | 20   | 5     | 45    |
| Westminster City Council                | 5,043             | -             | 3,953    | 2,300 | 1,651 | 1    |       |      |      |      |      |      |       |       |

Main local provider (s)  
 Other London providers  
 Multiple London providers  
 Out of London Providers



Some provider As Is data is estimated, others have not identified out of London spend

## Commissioner As Is vs Tariff

| As Is 2014/15 (£'s)    | Spend inside London | Tariff             | Diff Under/ (Over) |
|------------------------|---------------------|--------------------|--------------------|
| City of London         | 366,000             | 228,738            | -137,262           |
| Barking and Dagenham   | 1,632,000           | 1,050,110          | -581,890           |
| Barnet                 | 4,113,000           | 3,536,473          | -576,527           |
| Bexley                 | 1,191,000           | 779,403            | -411,597           |
| Brent                  | 4,747,000           | 5,445,609          | 698,609            |
| Bromley                | 2,267,000           | 1,919,494          | -347,506           |
| Camden                 | 6,200,000           | 4,241,781          | -1,958,220         |
| Croydon                | 4,898,000           | 3,516,108          | -1,381,892         |
| Ealing                 | 4,356,000           | 4,712,929          | 356,929            |
| Enfield                | 4,338,000           | 2,868,268          | -1,469,732         |
| Greenwich              | 2,926,000           | 2,884,936          | -41,064            |
| Hackney                | 7,708,000           | 6,043,116          | -1,664,884         |
| Hammersmith and Fulham | 4,990,000           | 4,620,830          | -369,170           |
| Haringey               | 5,482,000           | 5,168,441          | -313,559           |
| Harrow                 | 2,212,000           | 2,478,317          | 266,317            |
| Havering               | 1,567,000           | 896,985            | -670,015           |
| Hillingdon             | 2,900,000           | 2,633,388          | -266,612           |
| Hounslow               | 3,091,000           | 3,260,627          | 169,627            |
| Islington              | 6,643,000           | 4,775,912          | -1,867,088         |
| Kensington and Chelsea | 3,504,000           | 3,001,836          | -502,164           |
| Kingston upon Thames   | 2,296,000           | 1,882,504          | -413,496           |
| Lambeth                | 8,080,000           | 7,843,108          | -236,892           |
| Lewisham               | 5,324,000           | 6,318,040          | 994,040            |
| Merton                 | 2,994,000           | 2,584,406          | -409,594           |
| Newham                 | 5,945,000           | 4,534,527          | -1,410,473         |
| Redbridge              | 2,194,000           | 1,359,182          | -834,818           |
| Richmond upon Thames   | 2,065,000           | 1,709,657          | -355,343           |
| Southwark              | 9,065,000           | 7,510,622          | -1,554,378         |
| Sutton                 | 1,797,000           | 1,737,351          | -59,649            |
| Tower Hamlets          | 7,200,000           | 5,447,365          | -1,752,635         |
| Waltham Forest         | 4,343,000           | 2,632,374          | -1,710,626         |
| Wandsworth             | 6,905,000           | 6,131,053          | -773,947           |
| Westminster            | 5,043,000           | 5,259,941          | 216,941            |
| LSOA Not Known         |                     | 3,861,665          | 3,861,665          |
| <b>Total</b>           | <b>138,382,000</b>  | <b>122,875,094</b> | <b>-15,506,906</b> |

11% saving



This table only shows the charges raised from inside London

## Commissioner and Provider Summary (under Tariff)

|                        | Avg Annual Spend   | Episode/Visit    | Cost Per Episode/Visit |
|------------------------|--------------------|------------------|------------------------|
| City of London         | 228,738            | 1,710            | 133.80                 |
| Barking and Dagenham   | 1,050,110          | 8,608            | 121.99                 |
| Barnet                 | 3,536,473          | 27,659           | 127.86                 |
| Bexley                 | 779,403            | 6,430            | 121.21                 |
| Brent                  | 5,445,609          | 39,120           | 139.20                 |
| Bromley                | 1,919,494          | 17,716           | 108.35                 |
| Camden                 | 4,241,781          | 37,157           | 114.16                 |
| Croydon                | 3,516,108          | 29,882           | 117.67                 |
| Ealing                 | 4,712,929          | 41,573           | 113.36                 |
| Enfield                | 2,868,268          | 25,436           | 112.76                 |
| Greenwich              | 2,884,936          | 23,256           | 124.05                 |
| Hackney                | 6,043,116          | 50,251           | 120.26                 |
| Hammersmith and Fulham | 4,620,830          | 37,231           | 124.11                 |
| Haringey               | 5,168,441          | 43,043           | 120.08                 |
| Harrow                 | 2,478,317          | 18,824           | 131.66                 |
| Havering               | 896,985            | 7,097            | 126.39                 |
| Hillingdon             | 2,633,388          | 21,743           | 121.12                 |
| Hounslow               | 3,260,627          | 30,293           | 107.64                 |
| Islington              | 4,775,912          | 42,327           | 112.83                 |
| Kensington and Chelsea | 3,001,836          | 24,107           | 124.52                 |
| Kingston upon Thames   | 1,882,504          | 14,170           | 132.85                 |
| Lambeth                | 7,843,108          | 57,591           | 136.19                 |
| Lewisham               | 6,318,040          | 51,760           | 122.06                 |
| Merton                 | 2,584,406          | 21,799           | 118.56                 |
| Newham                 | 4,534,527          | 39,915           | 113.61                 |
| Redbridge              | 1,359,182          | 10,875           | 124.98                 |
| Richmond upon Thames   | 1,709,657          | 13,796           | 123.92                 |
| Southwark              | 7,510,622          | 56,779           | 132.28                 |
| Sutton                 | 1,737,351          | 15,839           | 109.69                 |
| Tower Hamlets          | 5,447,365          | 45,141           | 120.67                 |
| Waltham Forest         | 2,632,374          | 20,946           | 125.67                 |
| Wandsworth             | 6,131,053          | 49,624           | 123.55                 |
| Westminster            | 5,259,941          | 41,421           | 126.99                 |
| LSOA Unknown           | 3,861,665          | 30,925           | 124.87                 |
| <b>Total</b>           | <b>122,875,094</b> | <b>1,004,042</b> | <b>122.38</b>          |

|                                                                | Avg Annual Charges | Episode/Visit    | Charge Per Episode/Visit |
|----------------------------------------------------------------|--------------------|------------------|--------------------------|
| Barking, Havering and Redbridge University Hospitals NHS Trust | 2,081,511          | 17,567           | 118.49                   |
| Barnet and Chase Farm Hospitals NHS Trust                      | 1,592,854          | 9,597            | 165.97                   |
| Barnet, Enfield and Haringey Mental Health NHS Trust           | 1,784,106          | 17,125           | 104.18                   |
| Barts Health Trust                                             | 10,888,550         | 90,879           | 119.81                   |
| Bromley Healthcare                                             | 611,123            | 7,089            | 86.21                    |
| Central and North West London NHS Foundation Trust             | 12,206,429         | 120,260          | 101.50                   |
| Central London Community Healthcare NHS Trust                  | 4,102,474          | 37,844           | 108.40                   |
| Chelsea and Westminster Hospital NHS Foundation Trust          | 17,996,908         | 125,005          | 143.97                   |
| Croydon Health Services NHS Trust                              | 2,947,449          | 25,069           | 117.58                   |
| East London NHS Foundation Trust                               | 1,259,330          | 12,328           | 102.15                   |
| Epsom and St Helier University Hospitals NHS Trust             | 861,127            | 6,746            | 127.65                   |
| Guy's and St Thomas' NHS Foundation Trust                      | 10,024,805         | 75,691           | 132.44                   |
| Homerton University Hospital NHS Foundation Trust              | 5,550,095          | 47,313           | 117.31                   |
| Hounslow and Richmond Community Healthcare NHS Trust           | 342,323            | 2,860            | 119.68                   |
| Imperial College Healthcare NHS Trust                          | 6,713,967          | 49,521           | 135.58                   |
| King's College Hospital NHS Foundation Trust                   | 4,826,893          | 32,372           | 149.11                   |
| Kingston Hospital NHS Trust                                    | 2,545,881          | 17,710           | 143.75                   |
| Lewisham and Greenwich NHS Trust                               | 7,237,337          | 60,040           | 120.54                   |
| London North West Healthcare NHS Trust                         | 8,136,778          | 61,716           | 131.84                   |
| North East London NHS Foundation Trust                         | 231,201            | 2,240            | 103.23                   |
| Oxleas NHS Foundation Trust                                    | 2,022,057          | 16,920           | 119.51                   |
| Royal Free London Foundation Trust                             | 2,397,685          | 17,870           | 134.17                   |
| St George's University Hospitals NHS Foundation Trust          | 5,924,883          | 49,063           | 120.76                   |
| The Hillingdon Hospital NHS Trust                              | 1,165,392          | 7,424            | 156.98                   |
| The Royal Marsden NHS Foundation Trust                         | 1,518,364          | 16,290           | 93.21                    |
| The Whittington Hospital NHS Trust                             | 3,300,300          | 25,980           | 127.03                   |
| West Middlesex University Hospital NHS Trust                   | 3,311,198          | 31,823           | 104.05                   |
| Your Healthcare                                                | 140,680            | 1,812            | 77.64                    |
| Brook London                                                   | 1,153,394          | 17,892           | 64.46                    |
| <b>Total</b>                                                   | <b>122,875,094</b> | <b>1,004,042</b> | <b>122.38</b>            |

The data in these tables relates only to tariff data between London Providers and London Commissioners

The left table shows average annual spend and cost per episode/visit by commissioner

The right table shows average annual charge and charge per episode/visit by provider

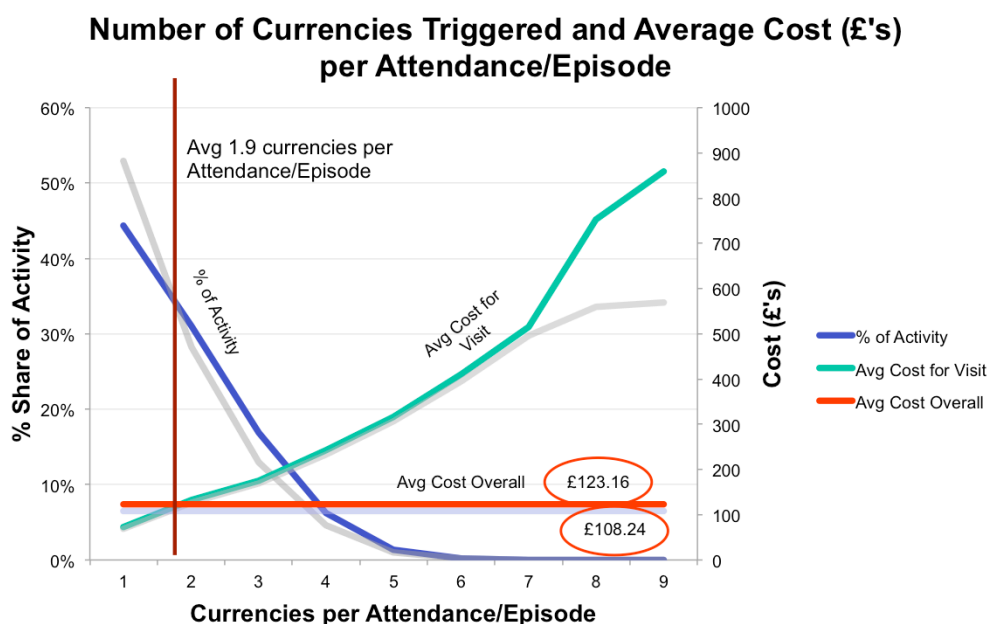
## Provider Summary (under Tariff)

### Inside/outside London Charging Comparison

|                                                                | Avg Annual Tariff Charges |                    |      |
|----------------------------------------------------------------|---------------------------|--------------------|------|
|                                                                | Out of London             | In London          |      |
| Barking, Havering and Redbridge University Hospitals NHS Trust | 117,228                   | 2,081,511          | 95%  |
| Barnet and Chase Farm Hospitals NHS Trust                      | 155,292                   | 1,592,854          | 91%  |
| Barnet, Enfield and Haringey Mental Health NHS Trust           | 108,178                   | 1,784,106          | 94%  |
| Barts Health Trust                                             | 628,458                   | 10,888,550         | 95%  |
| Bromley Healthcare                                             | 16,411                    | 611,123            | 97%  |
| Central and North West London NHS Foundation Trust             | 572,165                   | 12,206,429         | 96%  |
| Central London Community Healthcare NHS Trust                  | 0                         | 4,102,474          | 100% |
| Chelsea and Westminster Hospital NHS Foundation Trust          | 1,329,516                 | 17,996,908         | 93%  |
| Croydon Health Services NHS Trust                              | 27,010                    | 2,947,449          | 99%  |
| East London NHS Foundation Trust                               | 14,285                    | 1,259,330          | 99%  |
| Epsom and St Helier University Hospitals NHS Trust             | 137,234                   | 861,127            | 86%  |
| Guy's and St Thomas' NHS Foundation Trust                      | 550,412                   | 10,024,805         | 95%  |
| Homerton University Hospital NHS Foundation Trust              | 140,540                   | 5,550,095          | 98%  |
| Hounslow and Richmond Community Healthcare NHS Trust           | 30,802                    | 342,323            | 92%  |
| Imperial College Healthcare NHS Trust                          | 413,858                   | 6,713,967          | 94%  |
| King's College Hospital NHS Foundation Trust                   | 90,637                    | 4,826,893          | 98%  |
| Kingston Hospital NHS Trust                                    | 736,576                   | 2,545,881          | 78%  |
| Lewisham and Greenwich NHS Trust                               | 73,285                    | 7,237,337          | 99%  |
| London North West Healthcare NHS Trust                         | 253,532                   | 8,136,778          | 97%  |
| North East London NHS Foundation Trust                         | 1,472,058                 | 231,201            | 14%  |
| Oxleas NHS Foundation Trust                                    | 49,140                    | 2,022,057          | 98%  |
| Royal Free London Foundation Trust                             | 124,698                   | 2,397,685          | 95%  |
| St George's University Hospitals NHS Foundation Trust          | 132,825                   | 5,924,883          | 98%  |
| The Hillingdon Hospital NHS Trust                              | 104,307                   | 1,165,392          | 92%  |
| The Royal Marsden NHS Foundation Trust                         | 65,699                    | 1,518,364          | 96%  |
| The Whittington Hospital NHS Trust                             | 45,040                    | 3,300,300          | 99%  |
| West Middlesex University Hospital NHS Trust                   | 226,446                   | 3,311,198          | 94%  |
| Your Healthcare                                                | 20,969                    | 140,680            | 87%  |
| Brook London                                                   | 29,519                    | 1,153,394          | 98%  |
| <b>Total</b>                                                   | <b>7,666,121</b>          | <b>122,875,094</b> |      |

The table shows the exposure of London Providers to out of London patients

## Benefits of Marginal Pricing



Average charge per visit is £123 in London and £108 nationally (MFF)

By aggregating the data we can easily compare profiles of one provider against another or a group of providers or commissioners' patients

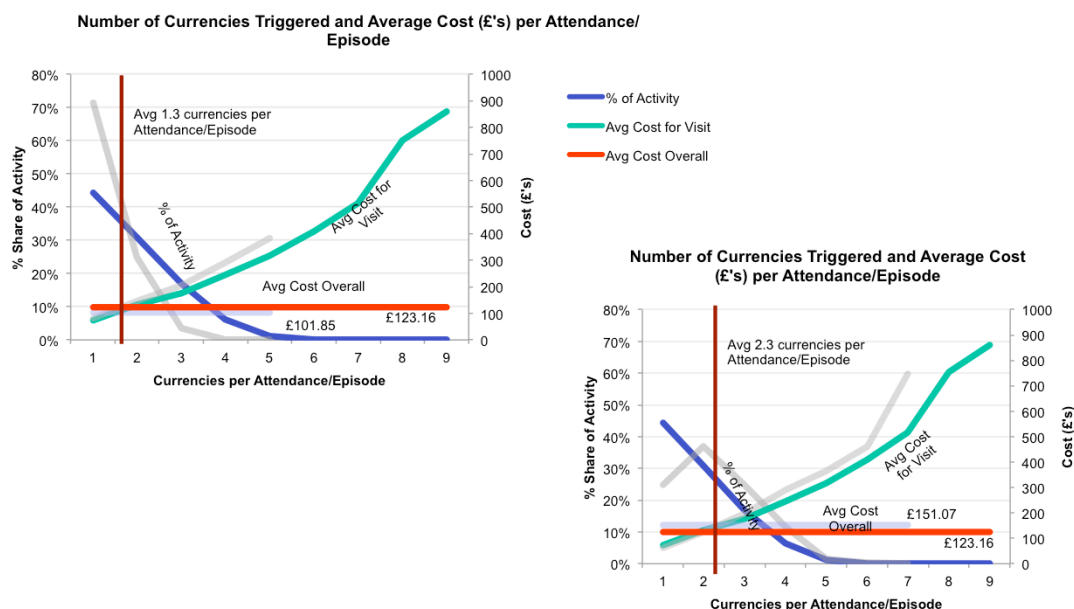
In this example we compare the activity of London Providers with that of all Providers

The graph shows the proportion of Attendances/Episodes triggers 1, 2, 3, etc Currencies and the average tariff per Attendance/Episode

For London the Average currencies per Attendances/Episodes is 1.9 compared to the national average of 1.7

For London the tariff per Attendances/Episodes is £123.16 compared to the national average of £108.24 (this is mostly accounted for my MFF)

## Different Provider Profiles – compared to London-wide



Different providers have different profiles compared to London

We can use the same graph to highlight different coding behaviours between providers

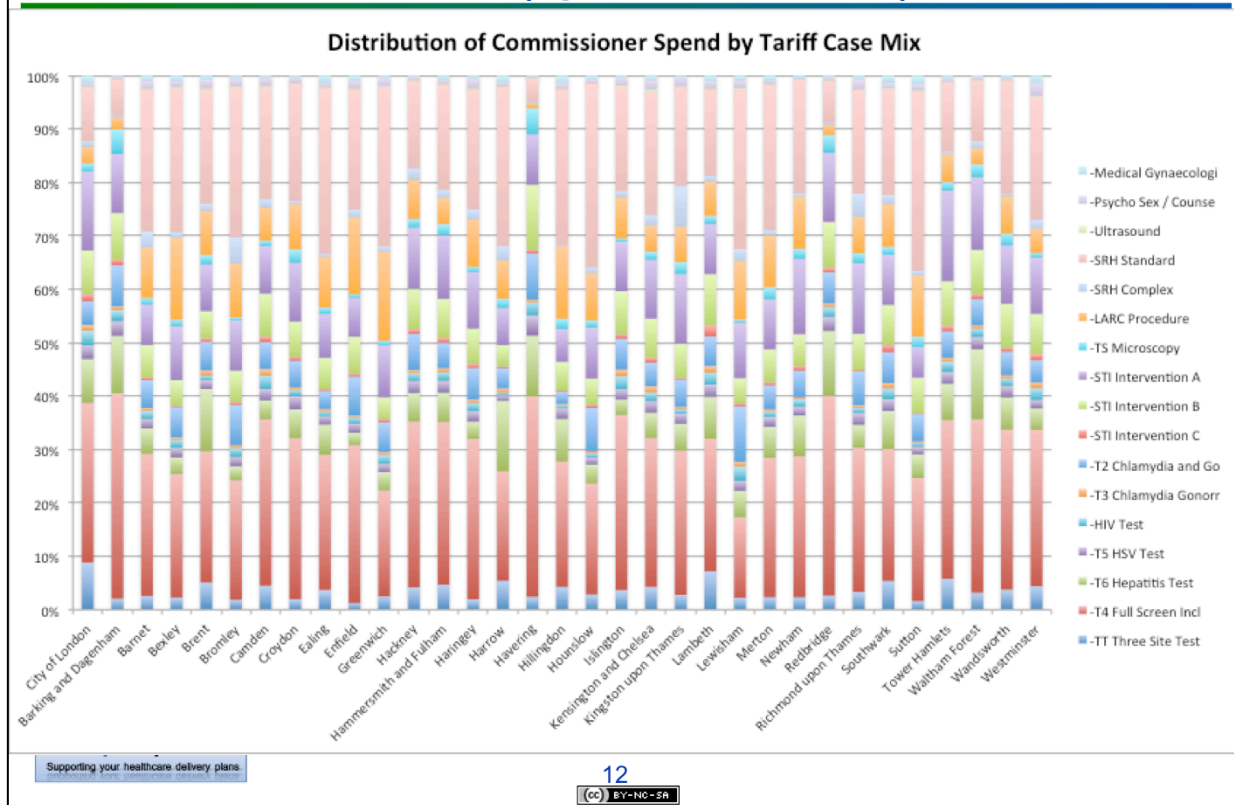
The graphs compare two different providers against the London average

The bottom right provider is coding aggressively with a consistently higher than average price for all frequencies of currency above 1

The average cost per attendance/episode is £151.07 and the average number of currencies is 2.3

Where as the top left example, shows that they have proportionally more the single currency visits and the average per attendance/episode is £101.85

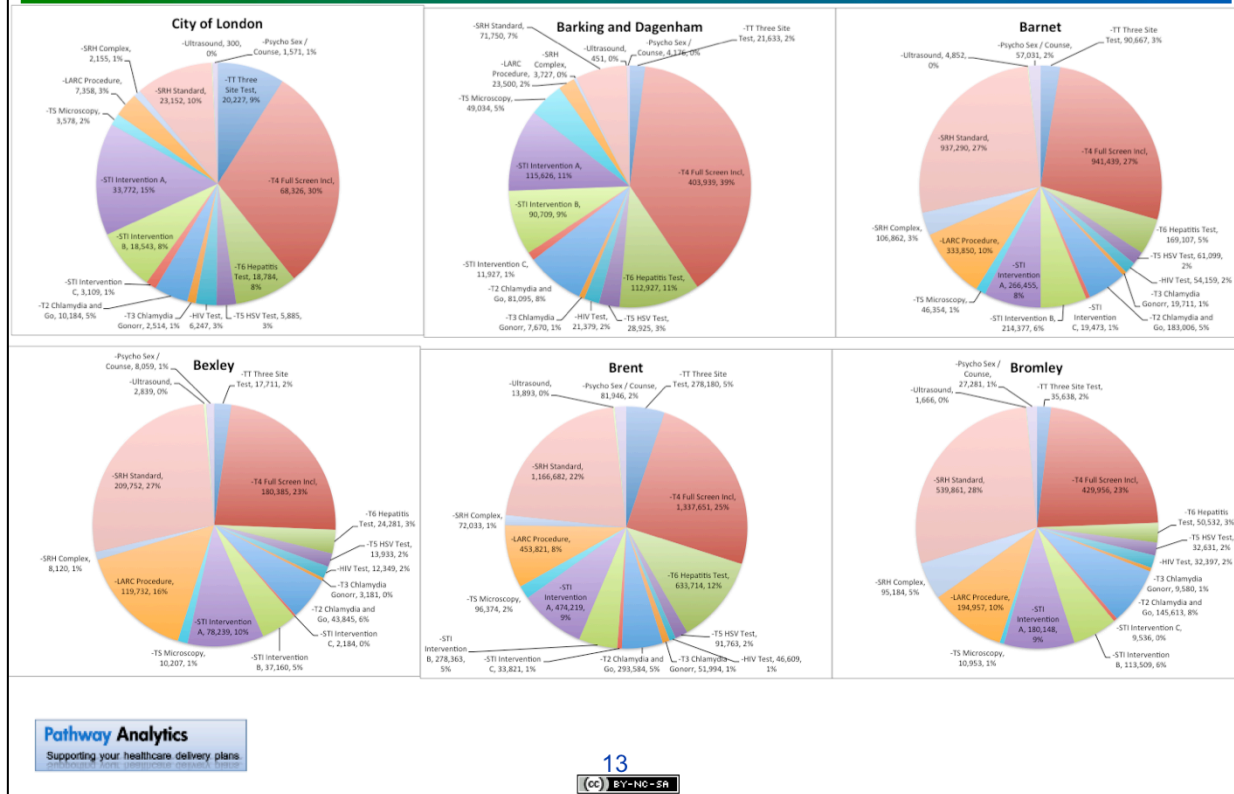
## Commissioner Case Mix (Spend under Tariff)



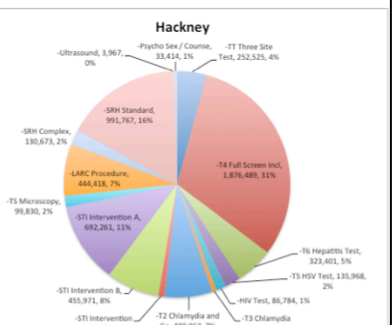
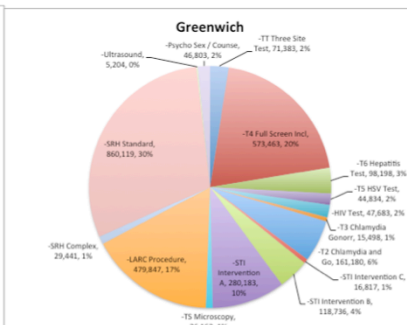
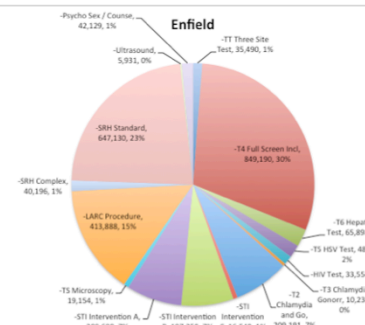
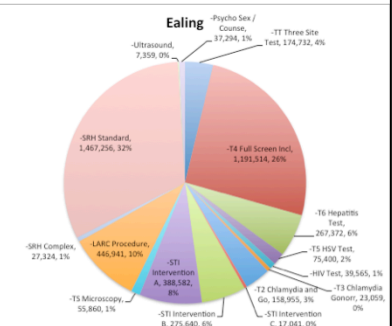
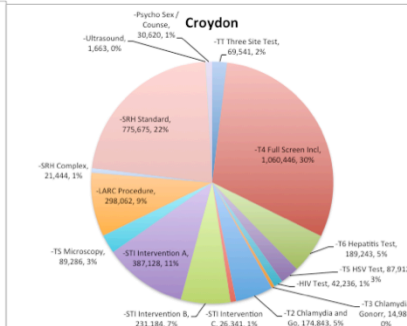
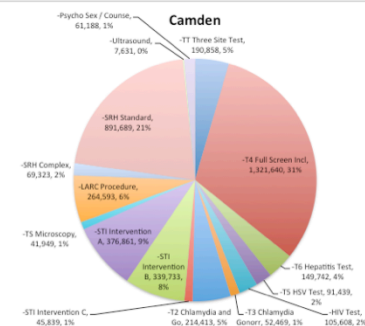
This graph shows the case mix reflects of the patient population attending from the various commissioning areas

Differences may arise because of unmet and met need or genuine differences in underlying need in the population

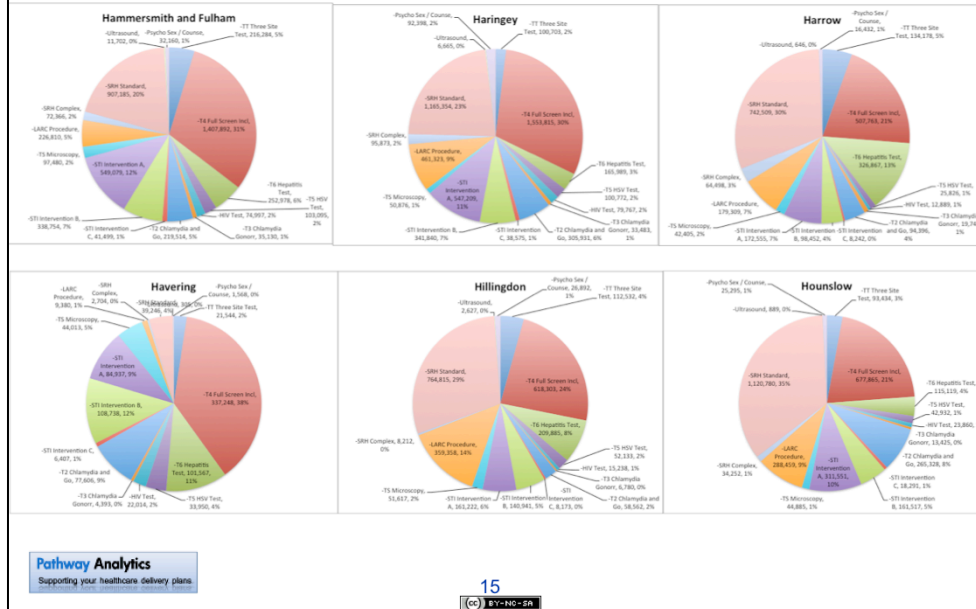
## Commissioner Case Mix (Spend under Tariff)



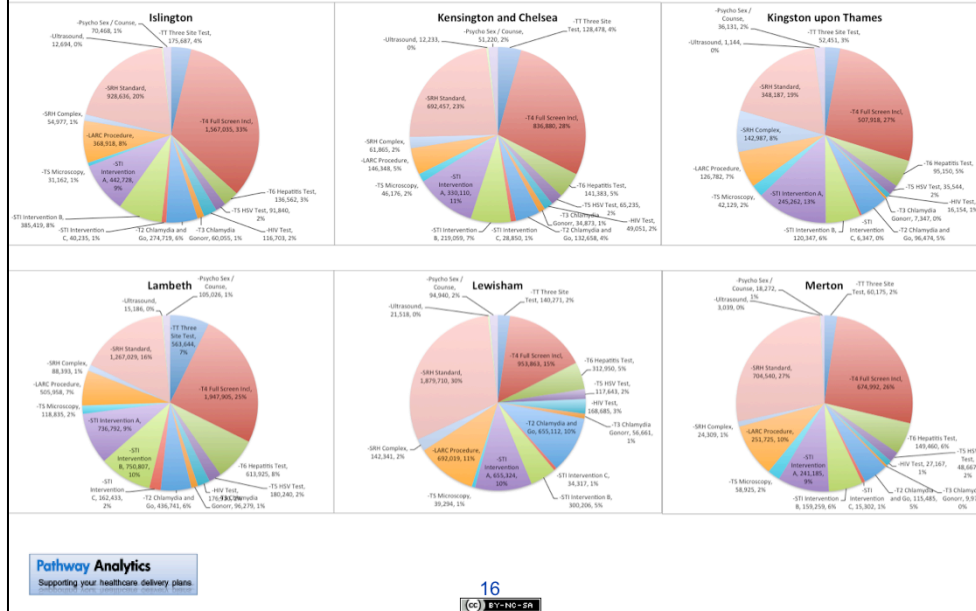
## Commissioner Case Mix (Spend under Tariff)



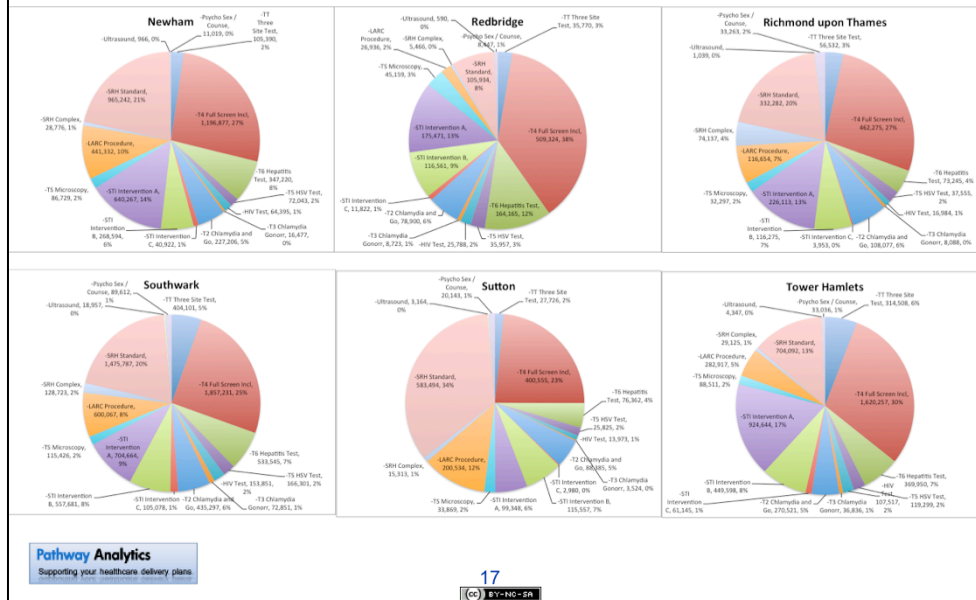
## Commissioner Case Mix (Spend under Tariff)



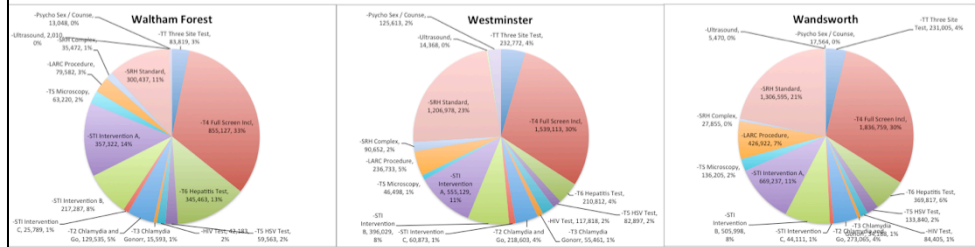
## Commissioner Case Mix (Spend under Tariff)



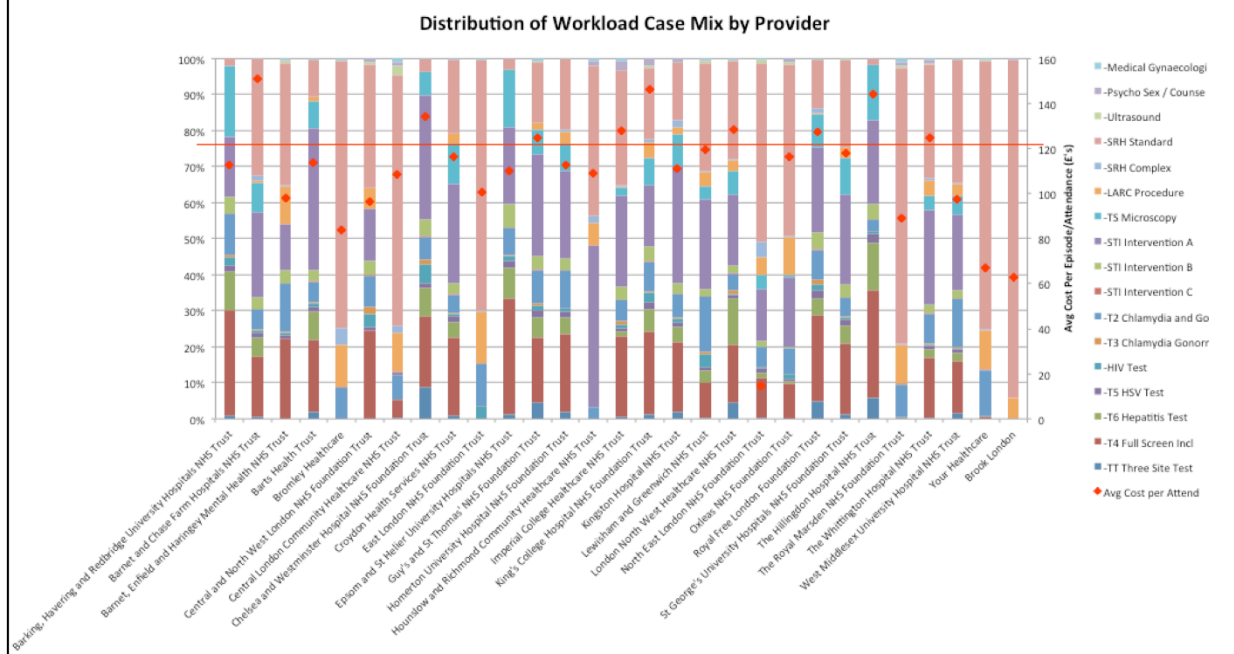
## Commissioner Case Mix (Spend under Tariff)



## Commissioner Case Mix (Spend under Tariff)



## Provider Case Mix (Activity under Tariff) Showing Avg Cost per Episode/Attendance



This graph shows the Provider case mix distribution by activity (left hand scale)

The red dots indicate the Avg cost per Episode/Attendance (right hand scale) with the horizontal redline showing the average

## Provider GU/SRH Split (by Attendees)

| Service Description                                            | 75%               |                   | 75%               |                  |                   |
|----------------------------------------------------------------|-------------------|-------------------|-------------------|------------------|-------------------|
| Sum AvgTariff (£'s)                                            | GU                | SRH               | GU                | SRH              | Integ             |
| Barking, Havering and Redbridge University Hospitals NHS Trust | 2,042,840         | 38,672            | X                 |                  |                   |
| Barnet and Chase Farm Hospitals NHS Trust                      | 997,498           | 595,356           |                   |                  | X                 |
| Barnet, Enfield and Haringey Mental Health NHS Trust           | 864,916           | 919,189           |                   |                  | X                 |
| Barts Health Trust                                             | 9,319,020         | 1,569,530         | X                 |                  |                   |
| Bromley Healthcare                                             | 24,742            | 586,381           |                   | X                |                   |
| Central and North West London NHS Foundation Trust             | 6,784,010         | 5,422,420         |                   |                  | X                 |
| Central London Community Healthcare NHS Trust                  | 414,753           | 3,687,721         |                   | X                |                   |
| Chelsea and Westminster Hospital NHS Foundation Trust          | 17,271,329        | 725,579           | X                 |                  |                   |
| Croydon Health Services NHS Trust                              | 2,060,544         | 886,905           |                   |                  | X                 |
| East London NHS Foundation Trust                               | 95,304            | 1,164,026         |                   | X                |                   |
| Epsom and St Helier University Hospitals NHS Trust             | 836,238           | 24,889            | X                 |                  |                   |
| Guy's and St Thomas' NHS Foundation Trust                      | 7,667,394         | 2,357,412         | X                 |                  |                   |
| Homerton University Hospital NHS Foundation Trust              | 3,955,365         | 1,594,730         |                   |                  | X                 |
| Hounslow and Richmond Community Healthcare NHS Trust           | 71,614            | 270,709           |                   | X                |                   |
| Imperial College Healthcare NHS Trust                          | 4,250,142         | 2,463,825         |                   |                  | X                 |
| King's College Hospital NHS Foundation Trust                   | 3,196,744         | 1,630,150         |                   |                  | X                 |
| Kingston Hospital NHS Trust                                    | 1,773,018         | 772,863           |                   |                  | X                 |
| Lewisham and Greenwich NHS Trust                               | 3,860,635         | 3,376,701         |                   |                  | X                 |
| London North West Healthcare NHS Trust                         | 5,112,179         | 3,024,599         |                   |                  | X                 |
| North East London NHS Foundation Trust                         | 69,762            | 161,439           |                   |                  | X                 |
| Oxleas NHS Foundation Trust                                    | 578,377           | 1,443,680         |                   |                  | X                 |
| Royal Free London Foundation Trust                             | 1,967,729         | 429,956           | X                 |                  |                   |
| St George's University Hospitals NHS Foundation Trust          | 3,990,541         | 1,934,342         |                   |                  | X                 |
| The Hillingdon Hospital NHS Trust                              | 1,143,605         | 21,788            | X                 |                  |                   |
| The Royal Marsden NHS Foundation Trust                         | 72,184            | 1,446,180         |                   | X                |                   |
| The Whittington Hospital NHS Trust                             | 1,782,077         | 1,518,224         |                   |                  | X                 |
| West Middlesex University Hospital NHS Trust                   | 1,802,292         | 1,508,905         |                   |                  | X                 |
| Your Healthcare                                                | 10,207            | 130,473           |                   | X                |                   |
| Brook London                                                   | 0                 | 1,153,394         |                   | X                |                   |
| <b>Grand Total</b>                                             | <b>82,015,057</b> | <b>40,860,038</b> | <b>45,415,979</b> | <b>9,127,688</b> | <b>68,331,427</b> |

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We have split the charges raised by Providers between SRH and GU services

We have classed a provider as a GU service where more than 75% of their activity has been GU related, SRH if more than 75% of activity has been SRH related otherwise they have been classed an Integrated Service

## Commissioner GU/SRH Mix (based on spend £'s)

|                        | Total              | GU                | SRH               |
|------------------------|--------------------|-------------------|-------------------|
| City of London         | 228,738            | 191,168           | 37,570            |
| Barking and Dagenham   | 1,050,110          | 944,864           | 105,246           |
| Barnet                 | 3,536,473          | 2,065,847         | 1,470,626         |
| Bexley                 | 779,403            | 423,475           | 355,928           |
| Brent                  | 5,445,609          | 3,616,273         | 1,829,336         |
| Bromley                | 1,919,494          | 1,050,494         | 869,000           |
| Camden                 | 4,241,781          | 2,930,552         | 1,311,228         |
| Croydon                | 3,516,108          | 2,373,146         | 1,142,962         |
| Ealing                 | 4,712,929          | 2,667,720         | 2,045,210         |
| Enfield                | 2,868,268          | 1,694,889         | 1,173,379         |
| Greenwich              | 2,884,936          | 1,454,137         | 1,430,798         |
| Hackney                | 6,043,116          | 4,422,796         | 1,620,320         |
| Hammersmith and Fulham | 4,620,830          | 3,336,703         | 1,284,127         |
| Haringey               | 5,168,441          | 3,318,958         | 1,849,482         |
| Harrow                 | 2,478,317          | 1,443,315         | 1,035,002         |
| Havering               | 896,985            | 842,417           | 54,568            |
| Hillingdon             | 2,633,388          | 1,435,385         | 1,198,003         |
| Hounslow               | 3,260,627          | 1,768,206         | 1,492,421         |
| Islington              | 4,775,912          | 3,322,147         | 1,453,765         |
| Kensington and Chelsea | 3,001,836          | 2,012,753         | 989,083           |
| Kingston upon Thames   | 1,882,504          | 1,225,122         | 657,381           |
| Lambeth                | 7,843,108          | 5,784,533         | 2,058,575         |
| Lewisham               | 6,318,040          | 3,434,326         | 2,883,714         |
| Merton                 | 2,584,406          | 1,560,597         | 1,023,809         |
| Newham                 | 4,534,527          | 3,066,122         | 1,468,405         |
| Redbridge              | 1,359,182          | 1,207,641         | 151,542           |
| Richmond upon Thames   | 1,709,657          | 1,141,392         | 568,264           |
| Southwark              | 7,510,622          | 5,106,028         | 2,404,594         |
| Sutton                 | 1,737,351          | 888,104           | 849,247           |
| Tower Hamlets          | 5,447,365          | 4,362,786         | 1,084,580         |
| Waltham Forest         | 2,632,374          | 2,194,901         | 437,473           |
| Wandsworth             | 6,131,053          | 4,318,630         | 1,812,423         |
| Westminster            | 5,259,941          | 3,516,005         | 1,743,936         |
|                        | 3,861,665          | 2,893,625         | 968,041           |
|                        | <b>122,875,094</b> | <b>82,015,057</b> | <b>40,860,038</b> |

Using the GU/SRH/Integrated specification from the previous slide we have allocated charges to commissioners under GU and SRH headings.

## Overview of Commissioner / Provider Patient Flows

| COMMISSIONERNAME                     | Barking, Havering and Redbridge University Hospital NHS Trust | Barnet and Chase Farm Hospitals NHS Trust | Barnet, Enfield and Haringey Mental Health NHS Trust | Barts and The London NHS Trust | Barts Health Trust | Bromley Healthcare | Central and North West London NHS Foundation Trust | Central London Community Healthcare NHS Trust | Chelsea and Westminster Hospital NHS Foundation Trust | Croydon Health Services NHS Trust | Ealing Hospital NHS Trust | East London NHS Foundation Trust | Epsom and St Helier University Hospitals NHS Trust | Guy's and St Thomas' NHS Foundation Trust | Imperial College Healthcare NHS Trust | Imperial College Healthcare NHS Foundation Trust | Kingston Hospital NHS Trust | Lewisham and Greenwich NHS Trust | London North West Healthcare NHS Trust | Newham University Hospital NHS Trust | North East London NHS Foundation Trust | Orléans NHS Foundation Trust | Royal Free London Foundation Trust | St George's University Hospitals NHS Foundation Trust | The Hillingdon Hospital NHS Trust | The Royal Marsden NHS Foundation Trust | The Whittington Hospital NHS Trust | West Middlesex University Hospital NHS Trust | Year Healthcare | Grand Total |        |           |        |
|--------------------------------------|---------------------------------------------------------------|-------------------------------------------|------------------------------------------------------|--------------------------------|--------------------|--------------------|----------------------------------------------------|-----------------------------------------------|-------------------------------------------------------|-----------------------------------|---------------------------|----------------------------------|----------------------------------------------------|-------------------------------------------|---------------------------------------|--------------------------------------------------|-----------------------------|----------------------------------|----------------------------------------|--------------------------------------|----------------------------------------|------------------------------|------------------------------------|-------------------------------------------------------|-----------------------------------|----------------------------------------|------------------------------------|----------------------------------------------|-----------------|-------------|--------|-----------|--------|
| City of London Corporation           | 1                                                             |                                           |                                                      | 924                            | 953                |                    | 191                                                | 6                                             | 268                                                   |                                   |                           | 155                              | 36                                                 | 57                                        | 4                                     |                                                  | 1                           | 1                                | 4                                      | 1                                    |                                        | 3                            | 1                                  |                                                       |                                   | 1                                      | 2                                  |                                              | 2,610           |             |        |           |        |
| Barking and Dagenham                 | 5,018                                                         | 1                                         | 14                                                   | 1,101                          | 1,752              |                    | 328                                                | 26                                            | 324                                                   |                                   | 12                        | 126                              | 4                                                  | 196                                       | 237                                   | 2                                                | 164                         | 27                               | 21                                     | 33                                   | 9                                      | 658                          | 58                                 | 60                                                    | 34                                | 23                                     | 5                                  | 2                                            | 35              | 9           | 1      | 10,276    |        |
| Barnet                               | 13                                                            | 3,384                                     | 236                                                  | 576                            | 563                | 2                  | 5,274                                              | 7,773                                         | 1,956                                                 |                                   | 31                        | 10                               | 4                                                  | 515                                       | 147                                   | 3                                                | 1,228                       | 39                               | 28                                     | 14                                   | 792                                    | 14                           | 2                                  | 4,539                                                 | 55                                | 26                                     | 12                                 | 391                                          | 34              | 2           | 27,664 |           |        |
| Bexley Borough Council               | 13                                                            | 1                                         | 1                                                    | 261                            | 239                | 70                 | 247                                                | 13                                            | 442                                                   | 3                                 | 3                         | 1                                | 3                                                  | 715                                       | 47                                    | 91                                               | 202                         | 7                                | 956                                    | 8                                    | 12                                     | 8                            | 3,104                              | 13                                                    | 20                                | 2                                      | 3                                  | 5                                            | 3               | 6,495       |        |           |        |
| Brent                                | 7                                                             | 165                                       | 21                                                   | 501                            | 542                | 1                  | 11,064                                             | 2,020                                         | 3,040                                                 |                                   | 275                       | 3                                | 1                                                  | 685                                       | 132                                   | 4                                                | 6,164                       | 53                               | 39                                     | 27                                   | 8,110                                  | 22                           | 2                                  | 12                                                    | 1,697                             | 78                                     | 59                                 | 9                                            | 58              | 99          | 2      | 34,892    |        |
| Bromley Council                      | 4                                                             | 1                                         | 6                                                    | 357                            | 359                | 6,458              | 515                                                | 24                                            | 984                                                   | 56                                | 12                        | 1                                | 10                                                 | 1,081                                     | 42                                    | 1                                                | 191                         | 5,727                            | 31                                     | 3,275                                | 8                                      | 8                            | 2                                  | 68                                                    | 21                                | 142                                    | 4                                  | 24                                           | 3               | 14          | 3      | 19,428    |        |
| Camden                               | 7                                                             | 23                                        | 22                                                   | 990                            | 969                |                    | 16,684                                             | 235                                           | 4,991                                                 |                                   | 1                         | 21                               | 4                                                  | 1,013                                     | 222                                   | 2                                                | 2,059                       | 56                               | 14                                     | 21                                   | 81                                     | 8                            | 1                                  | 7,290                                                 | 41                                | 7                                      | 10                                 | 59                                           | 26              | 6           | 34,864 |           |        |
| Croydon                              | 10                                                            | 3                                         | 9                                                    | 411                            | 392                | 252                | 610                                                | 53                                            | 1,312                                                 | 18,757                            |                           | 11                               | 3                                                  | 516                                       | 1,899                                 | 58                                               | 1                           | 285                              | 2,055                                  | 195                                  | 718                                    | 26                           | 44                                 | 1                                                     | 12                                | 35                                     | 1,622                              | 16                                           | 525             | 15          | 29     | 9         | 29,883 |
| Ealing                               | 9                                                             | 6                                         | 17                                                   | 426                            | 399                | 6                  | 1,603                                              | 922                                           | 5,554                                                 | 22,951                            | 3                         | 3                                | 3                                                  | 495                                       | 67                                    | 21                                               | 2,250                       | 48                               | 108                                    | 27                                   | 2,346                                  | 14                           | 4                                  | 128                                                   | 127                               | 617                                    | 16                                 | 31                                           | 2,274           | 8           | 40,479 |           |        |
| Enfield                              | 23                                                            | 55                                        | 14,639                                               | 645                            | 723                | 2                  | 2,351                                              | 414                                           | 1,177                                                 | 1                                 | 14                        | 10                               | 3                                                  | 364                                       | 837                                   | 464                                              | 48                          | 31                               | 31                                     | 52                                   | 56                                     | 1                            | 357                                | 31                                                    | 8                                 | 1                                      | 3,039                              | 21                                           | 25,891          |             |        |           |        |
| Greenwich                            | 29                                                            | 6                                         | 11                                                   | 606                            | 807                | 107                | 623                                                | 46                                            | 1,527                                                 | 3                                 | 5                         | 16                               | 3                                                  | 1,669                                     | 128                                   | 3                                                | 361                         | 428                              | 31                                     | 4,134                                | 18                                     | 144                          | 7                                  | 12,352                                                | 48                                | 58                                     | 9                                  | 15                                           | 13              | 10          | 3      | 23,219    |        |
| Hackney                              | 20                                                            | 8                                         | 77                                                   | 4,791                          | 4,924              |                    | 4,858                                              | 132                                           | 4,033                                                 | 1                                 | 7                         | 26                               | 2                                                  | 1,472                                     | 32,420                                | 2                                                | 767                         | 129                              | 34                                     | 87                                   | 15                                     | 102                          | 6                                  | 4                                                     | 273                               | 53                                     | 2                                  | 8                                            | 732             | 12          | 2      | 54,999    |        |
| Hammersmith and Fulham               | 8                                                             | 3                                         | 11                                                   | 501                            | 464                | 1                  | 1,233                                              | 8,860                                         | 21,461                                                |                                   | 511                       | 1                                | 2                                                  | 640                                       | 47                                    | 5                                                | 2,742                       | 65                               | 77                                     | 30                                   | 216                                    | 10                           | 4                                  | 119                                                   | 355                               | 20                                     | 25                                 | 18                                           | 235             | 4           | 37,666 |           |        |
| Haringey                             | 25                                                            | 112                                       | 1,029                                                | 1,425                          | 1,453              | 3                  | 11,298                                             | 220                                           | 3,163                                                 |                                   | 19                        | 14                               | 4                                                  | 896                                       | 2,025                                 | 1                                                | 1,051                       | 73                               | 20                                     | 44                                   | 48                                     | 40                           | 12                                 | 727                                                   | 42                                | 7                                      | 7                                  | 719,876                                      | 24              | 2           | 43,659 |           |        |
| Harrow Borough Council               | 5                                                             | 337                                       | 10                                                   | 213                            | 204                | 1                  | 801                                                | 291                                           | 634                                                   |                                   | 123                       | 2                                | 1                                                  | 231                                       | 24                                    |                                                  | 534                         | 16                               | 19                                     | 913,496                              | 14                                     | 4                            | 174                                | 23                                                    | 126                               | 2                                      | 38                                 | 66                                           | 1               | 17,398      |        |           |        |
| Havering Borough Council             | 4,684                                                         | 3                                         | 15                                                   | 528                            | 745                | 3                  | 277                                                | 7                                             | 380                                                   |                                   | 2                         | 59                               | 1                                                  | 200                                       | 109                                   | 1                                                | 115                         | 29                               | 15                                     | 20                                   | 5                                      | 164                          | 245                                | 8                                                     | 27                                | 10                                     | 1                                  | 2                                            | 9               | 2           | 7,665  |           |        |
| Hillingdon                           | 12                                                            | 8                                         | 14                                                   | 180                            | 164                | 1                  | 10,263                                             | 81                                            | 779                                                   |                                   | 1,027                     | 1                                | 6                                                  | 165                                       | 28                                    | 5                                                | 527                         | 16                               | 42                                     | 11                                   | 976                                    | 2                            | 52                                 | 43                                                    | 6,325                             | 13                                     | 10                                 | 697                                          | 1               | 21,446      |        |           |        |
| Hounslow Borough Council             | 4                                                             | 2                                         | 183                                                  | 190                            |                    |                    | 388                                                | 250                                           | 2,492                                                 |                                   | 1,067                     | 4                                | 6                                                  | 205                                       | 30                                    | 347                                              | 532                         | 16                               | 310                                    | 11                                   | 98                                     | 2                            | 12                                 | 27                                                    | 167                               | 74                                     | 5                                  | 823,577                                      | 27              | 30,035      |        |           |        |
| Islington                            | 11                                                            | 17                                        | 68                                                   | 3,753                          | 3,669              | 1                  | 26,307                                             | 125                                           | 4,669                                                 |                                   | 19                        | 6                                | 2                                                  | 1,304                                     | 2,173                                 | 3                                                | 1,035                       | 52                               | 14                                     | 33                                   | 24                                     | 30                           | 2                                  | 4                                                     | 764                               | 40                                     | 6                                  | 10                                           | 453             | 18          | 4      | 44,615    |        |
| Kensington and Chelsea               | 1                                                             | 4                                         | 9                                                    | 435                            | 459                | 2                  | 896                                                | 6,503                                         | 10,581                                                |                                   | 21                        | 3                                | 1                                                  | 415                                       | 49                                    | 1                                                | 4,635                       | 36                               | 15                                     | 7                                    | 77                                     | 8                            | 1                                  | 4                                                     | 85                                | 89                                     | 6                                  | 4                                            | 14              | 51          | 3      | 24,417    |        |
| Kingston upon Thames                 | 2                                                             | 2                                         | 3                                                    | 69                             | 81                 | 2                  | 145                                                | 30                                            | 462                                                   |                                   | 6                         |                                  | 54                                                 | 205                                       | 16                                    | 56                                               | 106                         | 20                               | 10,719                                 | 7                                    | 5                                      |                              | 4                                  | 7                                                     | 424                               | 5                                      | 254                                | 5                                            | 83              | 1,466       | 14,237 |           |        |
| Lambeth                              | 16                                                            | 1                                         | 17                                                   | 1,356                          | 1,397              | 23                 | 3,707                                              | 263                                           | 11,752                                                |                                   | 49                        | 25                               | 11                                                 | 66                                        | 20,246                                | 195                                              | 8                           | 1,416                            | 8,681                                  | 176                                  | 537                                    | 33                           | 38                                 | 48                                                    | 202                               | 3,882                                  | 12                                 | 225                                          | 32              | 41          | 11     | 54,465    |        |
| Lewisham                             | 15                                                            | 1                                         | 7                                                    | 861                            | 908                | 131                | 1,233                                              | 98                                            | 2,729                                                 |                                   | 25                        | 17                               | 5                                                  | 16                                        | 4,070                                 | 152                                              | 2                           | 493                              | 2,919                                  | 42,38,408                            | 20                                     | 42                           | 2                                  | 224                                                   | 83                                | 145                                    | 15                                 | 34                                           | 19              | 13          | 4      | 52,734    |        |
| Merton                               | 4                                                             | 2                                         | 2                                                    | 222                            | 248                | 1                  | 450                                                | 109                                           | 1,336                                                 |                                   | 39                        | 7                                | 1                                                  | 1,261                                     | 817                                   | 30                                               | 5                           | 284                              | 145                                    | 1,420                                | 58                                     | 6                            | 10                                 | 4                                                     | 13                                | 8,988                                  | 2                                  | 6,265                                        | 6               | 27          | 35     | 21,796    |        |
| Newham                               | 500                                                           | 44                                        | 5,571                                                | 20,539                         | 1                  | 1,325              | 68                                                 | 2,033                                         |                                                       | 15,11,532                         | 4                         | 1,036                            | 1,257                                              |                                           | 672                                   | 121                                              | 26                          | 132                              | 45,13,868                              | 23                                   | 108                                    | 140                          | 80                                 | 11                                                    | 8                                 | 82                                     | 19                                 | 1                                            | 59,261          |             |        |           |        |
| Redbridge                            | 3,089                                                         | 7                                         | 50                                                   | 2,067                          | 4,038              | 1                  | 803                                                | 21                                            | 932                                                   |                                   | 2                         | 19                               | 175                                                | 2                                         | 451                                   | 524                                              | 1                           | 301                              | 29                                     | 14                                   | 38                                     | 26                           | 638                                | 13                                                    | 8                                 | 78                                     | 30                                 | 6                                            | 4               | 91          | 17     | 13,475    |        |
| Richmond upon Thames Borough Council | 2                                                             | 1                                         | 2                                                    | 102                            | 154                |                    | 324                                                | 134                                           | 1,333                                                 |                                   | 2                         | 61                               | 3                                                  | 277                                       | 31                                    | 2,354                                            | 219                         | 23                               | 3,018                                  | 6                                    | 14                                     | 4                            |                                    |                                                       |                                   |                                        |                                    |                                              |                 |             |        | 13,883    |        |
| Southwark                            | 16                                                            | 2                                         | 20                                                   | 1,614                          | 1,598              | 12                 | 2,544                                              | 142                                           | 6,258                                                 |                                   | 15                        | 17                               | 13                                                 | 923,667                                   | 289                                   | 1                                                | 1,034                       | 13,414                           | 58                                     | 3,188                                | 34                                     | 62                           | 6                                  | 84                                                    | 163                               | 283                                    | 12                                 | 44                                           | 33              | 19          | 3      | 54,651    |        |
| Sutton                               | 2                                                             | 2                                         | 2                                                    | 159                            | 124                | 2                  | 119                                                | 30                                            | 435                                                   |                                   | 66                        | 2                                |                                                    | 4,674                                     | 211                                   | 10                                               | 7                           | 79                               | 64                                     | 531                                  | 28                                     | 4                            | 12                                 | 3                                                     | 1,072                             | 1                                      | 8,170                              | 4                                            | 12              | 30          | 15,851 |           |        |
| Tower Hamlets                        | 41                                                            | 1                                         | 13                                                   | 33,519                         | 30,359             |                    | 2,982                                              | 110                                           | 5,440                                                 |                                   | 17                        | 64                               | 2                                                  | 2,286                                     | 2,049                                 | 6                                                | 939                         | 82                               | 25                                     | 168                                  | 24                                     | 290                          | 7                                  | 24                                                    | 123                               | 58                                     | 3                                  | 9                                            | 36              | 19          | 78,698 |           |        |
| Waltham Forest                       | 155                                                           | 16                                        | 229                                                  | 2,676                          | 9,701              | 2                  | 2,080                                              | 101                                           | 2,013                                                 |                                   | 20                        | 247                              | 3                                                  | 647                                       | 3,021                                 | 1                                                | 642                         | 88                               | 45                                     | 46                                   | 25                                     | 512                          | 6                                  | 20                                                    | 163                               | 38                                     | 4                                  | 6                                            | 469             | 23          | 2      | 23,001    |        |
| Wandsworth                           | 8                                                             | 4                                         | 19                                                   | 1,059                          | 954                | 6                  | 1,753                                              | 755                                           | 9,598                                                 |                                   | 15                        | 26                               | 2                                                  | 74                                        | 4,014                                 | 89                                               | 13                          | 1,053                            | 383                                    | 691                                  | 50                                     | 32                           | 8                                  | 5                                                     | 8                                 | 9929,042                               | 5                                  | 530                                          | 9               | 127         | 33     | 50,464    |        |
| Westminster                          | 4                                                             | 3                                         | 16                                                   | 711                            | 663                | 4                  | 4,263                                              | 6,167                                         | 10,572                                                |                                   | 44                        | 2                                | 3                                                  | 1,420                                     | 87                                    | 516,878                                          | 76                          | 25                               | 25                                     | 137                                  | 4                                      |                              |                                    | 473                                                   | 89                                | 8                                      | 7                                  | 23                                           | 33              | 1           | 41,744 |           |        |
|                                      | 3,812                                                         | 4,925                                     | 488                                                  | 420                            | 144                | 1                  | 2,721                                              | 1,817                                         | 344                                                   | 6,301                             | 15                        | 12                               | 2,029                                              | 1,071                                     |                                       | 33                                               | 35                          | 8,077                            | 2                                      | 30                                   | 2,766                                  | 36                           | 1                                  | 47                                                    | 32                                | 13                                     |                                    |                                              |                 | 6           | 35,176 |           |        |
|                                      | 17,567                                                        | 9,597                                     | 17,125                                               | 69,213                         | 90,879             | 7,089              | 120,260                                            | 37,844                                        | 125,005                                               | 25,335                            | 26,422                    | 12,342                           | 6,746                                              | 75,691                                    | 47,679                                | 2,860                                            | 49,367                      | 35,197                           | 17,875                                 | 60,259                               | 26,812                                 | 16,862                       | 3,172                              | 16,240                                                | 17,987                            | 49,063                                 | 7,445                              | 16,290                                       | 25,623          | 31,459      | 1,733  | 1,067,036 |        |



The table shows the average annual episode/attendances between Commissioners and Providers

Commissioner relationships with individual Providers are highlighted in red

## Implementation Considerations

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Technical feasibility has been tested:

Data systems can support implementation today

### Transition Considerations

Funding Transition – Winners and losers will need smoothing

Contractual – Lead time, MFF of new out of 'provider home area' clinics

Strategic – Top ten providers

## Implementation Considerations – by Sector Impact

Winners and losers will need smoothing

Not all Sectors are equal, some would lose others gain considerably

| As Is 2014/15 (£'s)    | Spend inside London | Tariff             | Diff Under/ (Over) | Sector Sum Diff |
|------------------------|---------------------|--------------------|--------------------|-----------------|
| Camden                 | 6,200,000           | 4,241,781          | -1,958,220 NC      |                 |
| Enfield                | 4,338,000           | 2,868,268          | -1,469,732 NC      |                 |
| Hammersmith and Fulham | 4,990,000           | 4,620,830          | -369,170 NC        |                 |
| Haringey               | 5,482,000           | 5,168,441          | -313,559 NC        |                 |
| Islington              | 6,643,000           | 4,775,912          | -1,867,088 NC      |                 |
| Kensington and Chelsea | 3,504,000           | 3,001,836          | -502,164 NC        |                 |
| Westminster            | 5,043,000           | 5,259,941          | 216,941 NC         | - 6,262,992     |
| City of London         | 366,000             | 228,738            | -1,381,892 NE      |                 |
| Barking and Dagenham   | 1,632,000           | 1,050,110          | -581,890 NE        |                 |
| Hackney                | 7,708,000           | 6,043,116          | -1,664,884 NE      |                 |
| Havering               | 1,567,000           | 896,985            | -670,015 NE        |                 |
| Newham                 | 5,945,000           | 4,534,527          | -1,410,473 NE      |                 |
| Redbridge              | 2,194,000           | 1,359,182          | -834,818 NE        |                 |
| Tower Hamlets          | 7,200,000           | 5,447,365          | -1,752,635 NE      |                 |
| Waltham Forest         | 4,343,000           | 2,632,374          | -1,710,626 NE      | - 10,007,233    |
| Barnet                 | 4,113,000           | 3,536,473          | -576,527 NW        |                 |
| Brent                  | 4,747,000           | 5,445,609          | 698,609 NW         |                 |
| Ealing                 | 4,356,000           | 4,712,929          | 356,929 NW         |                 |
| Harrow                 | 2,212,000           | 2,478,317          | 266,317 NW         |                 |
| Hillingdon             | 2,900,000           | 2,633,388          | -266,612 NW        |                 |
| Hounslow               | 3,091,000           | 3,260,627          | 169,627 NW         | 648,343         |
| Bexley                 | 1,191,000           | 779,403            | -411,597 SE        |                 |
| Bromley                | 2,267,000           | 1,919,494          | -347,506 SE        |                 |
| Greenwich              | 2,926,000           | 2,884,936          | -41,064 SE         |                 |
| Lambeth                | 8,080,000           | 7,843,108          | -236,892 SE        |                 |
| Lewisham               | 5,324,000           | 6,318,040          | 994,040 SE         |                 |
| Southwark              | 9,065,000           | 7,510,622          | -1,554,378 SE      | - 1,597,398     |
| Croydon                | 4,898,000           | 3,516,108          | -1,381,892 SW      |                 |
| Kingston upon Thames   | 2,296,000           | 1,882,504          | -413,496 SW        |                 |
| Merton                 | 2,994,000           | 2,584,406          | -409,594 SW        |                 |
| Richmond upon Thames   | 2,065,000           | 1,709,657          | -355,343 SW        |                 |
| Sutton                 | 1,797,000           | 1,737,351          | -59,649 SW         |                 |
| Wandsworth             | 6,905,000           | 6,131,053          | -773,947 SW        | - 3,393,922     |
| LSOA Not Known         |                     | 3,861,665          | 3,861,665          |                 |
| <b>Total</b>           | <b>138,382,000</b>  | <b>122,875,094</b> | <b>-16,751,536</b> |                 |

## Implementation Considerations – by Top 10 Providers

Starting with the top 10 providers would migrate 70% of Tariff charges

| Sum of AVGTARIFF                                               |                    |
|----------------------------------------------------------------|--------------------|
| Row Labels                                                     | Total              |
| Chelsea and Westminster Hospital NHS Foundation Trust          | 17,996,908         |
| Central and North West London NHS Foundation Trust             | 12,206,429         |
| Barts Health Trust                                             | 10,888,550         |
| Guy's and St Thomas' NHS Foundation Trust                      | 10,024,805         |
| London North West Healthcare NHS Trust                         | 8,136,778          |
| Lewisham and Greenwich NHS Trust                               | 7,237,337          |
| Imperial College Healthcare NHS Trust                          | 6,713,967          |
| St George's University Hospitals NHS Foundation Trust          | 5,924,883          |
| Homerton University Hospital NHS Foundation Trust              | 5,550,095          |
| King's College Hospital NHS Foundation Trust                   | 4,826,893          |
| Central London Community Healthcare NHS Trust                  | 4,102,474          |
| West Middlesex University Hospital NHS Trust                   | 3,311,198          |
| The Whittington Hospital NHS Trust                             | 3,300,300          |
| Croydon Health Services NHS Trust                              | 2,947,449          |
| Kingston Hospital NHS Trust                                    | 2,545,881          |
| Royal Free London Foundation Trust                             | 2,397,685          |
| Barking, Havering and Redbridge University Hospitals NHS Trust | 2,081,511          |
| Oxleas NHS Foundation Trust                                    | 2,022,057          |
| Barnet and Chase Farm Hospitals NHS Trust                      | 1,592,854          |
| Barnet, Enfield and Haringey Mental Health NHS Trust           | 1,784,106          |
| The Royal Marsden NHS Foundation Trust                         | 1,518,364          |
| East London NHS Foundation Trust                               | 1,259,330          |
| The Hillingdon Hospital NHS Trust                              | 1,165,392          |
| Brook London                                                   | 1,153,394          |
| Epsom and St Helier University Hospitals NHS Trust             | 861,127            |
| Bromley Healthcare                                             | 611,123            |
| Hounslow and Richmond Community Healthcare NHS Trust           | 342,323            |
| North East London NHS Foundation Trust                         | 231,201            |
| Your Healthcare                                                | 140,680            |
| <b>Grand Total</b>                                             | <b>122,875,094</b> |

£90m 73%

## Implementation Considerations – by Top 10 Providers

The top 10 Providers' charges are distributed across Commissioners and sectors relatively evenly

The larger % of the Tariff charge indicates the higher proportion of a Sector's charges covered by the top 10 Providers

This estimate does not include out London activity

| As Is 2014/15 (£'s)    | Tariff            | Sector | % of Total Tariff charge | Estimated Remaining Charges Not from Tariff | Total      | As Is/ Difference                |
|------------------------|-------------------|--------|--------------------------|---------------------------------------------|------------|----------------------------------|
| Camden                 | 3,021,431         | NC     |                          |                                             |            |                                  |
| Enfield                | 730,520           | NC     |                          |                                             |            |                                  |
| Hammersmith and Fulham | 3,634,442         | NC     |                          |                                             |            |                                  |
| Haringey               | 2,313,835         | NC     |                          |                                             |            |                                  |
| Islington              | 4,482,017         | NC     |                          |                                             |            |                                  |
| Kensington and Chelsea | 2,312,606         | NC     |                          |                                             |            |                                  |
| Westminster            | 4,500,345         | NC     | 20,995,196               | 70%                                         | 10,372,502 | 31,367,697                       |
| City of London         | 225,380           | NE     |                          |                                             |            | 36,200,000                       |
| Barking and Dagenham   | 378,770           | NE     |                          |                                             |            | 4,832,303                        |
| Hackney                | 5,850,262         | NE     |                          |                                             |            |                                  |
| Havering               | 233,660           | NE     |                          |                                             |            |                                  |
| Newham                 | 3,226,861         | NE     |                          |                                             |            |                                  |
| Redbridge              | 911,647           | NE     |                          |                                             |            |                                  |
| Tower Hamlets          | 5,371,169         | NE     |                          |                                             |            |                                  |
| Waltham Forest         | 2,345,535         | NE     | 18,543,283               | 84%                                         | 3,967,637  | 22,510,920                       |
| Barnet                 | 1,329,922         | NW     |                          |                                             |            | 30,955,000                       |
| Brent                  | 4,890,698         | NW     |                          |                                             |            | 8,444,080                        |
| Ealing                 | 4,220,974         | NW     |                          |                                             |            |                                  |
| Harrow                 | 2,320,385         | NW     |                          |                                             |            |                                  |
| Hillingdon             | 1,529,330         | NW     |                          |                                             |            |                                  |
| Hounslow               | 681,572           | NW     | 14,972,880               | 61%                                         | 11,283,132 | 26,256,012                       |
| Bexley                 | 385,714           | SE     |                          |                                             |            | 21,419,000                       |
| Bromley                | 1,303,745         | SE     |                          |                                             |            | -4,837,012                       |
| Greenwich              | 1,291,268         | SE     |                          |                                             |            |                                  |
| Lambeth                | 7,385,622         | SE     |                          |                                             |            |                                  |
| Lewisham               | 6,213,161         | SE     |                          |                                             |            |                                  |
| Southwark              | 7,167,857         | SE     | 23,747,367               | 78%                                         | 7,851,881  | 31,599,247                       |
| Croydon                | 1,124,726         | SW     |                          |                                             |            | 28,853,000                       |
| Kingston upon Thames   | 197,376           | SW     |                          |                                             |            | -2,746,247                       |
| Merton                 | 1,574,448         | SW     |                          |                                             |            |                                  |
| Richmond upon Thames   | 536,858           | SW     |                          |                                             |            |                                  |
| Sutton                 | 265,165           | SW     |                          |                                             |            |                                  |
| Wandsworth             | 5,842,614         | SW     | 9,541,187                | 38%                                         | 18,015,396 | 27,556,583                       |
| <b>Total</b>           | <b>87,799,913</b> |        |                          |                                             |            | 20,955,000                       |
|                        |                   |        |                          |                                             |            | -6,601,583                       |
|                        |                   |        |                          |                                             |            | <b>Total Difference -908,459</b> |

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Example:

North Central has 70% of charges covered by the Top 10 Providers they would expect to have to budget the remaining 30% (£9m) for non-Tariff spend until the remaining providers moved to Tariff, however this is an estimate based on Tariff pricing which is making a London wide saving of 11% so this estimate would need to be inflated to account for that by a further £1m.

North Central might expect to be charged as follows:

£21m by the Top 10 under Tariff

£10m by the remaining London Providers under existing arrangements