

<b>Report Title</b>	Production plan phasing and scorecard		
<b>Sponsoring Executive</b>	Rachel Barlow, Chief Operating Officer		
<b>Report Author</b>	Liam Kennedy, Deputy Chief Operating Officer for Planned Care		
<b>Meeting</b>	Trust Board	<b>Date</b>	4 <sup>th</sup> April 2019

### 1. Suggested discussion points *[two or three issues you consider the Trust Board should focus on]*

In October 2018 the Board discussed an implementation plan to execute the localisation agenda for planned care, which had long formed part of the agreed RCRH/Midland Met strategy for the area. The GE Finnermore report had criticised the system for belated progress in implementing this work and a revised approach is being taken. This includes:

- Very detailed supply side management
- Collaboration with PCNs and GP partners to secure demand side preference

The latter is based on retaining patient and referrer choice but meeting GPs' declared preferences for a short first wait and good imaging wait service.

The Board is asked to consider the following points in relation to this paper:

1. The delivery plan of the activity and income for 2019-20 and the phasing of the activity
2. Does the reporting dashboard provide the assurance for future tracking of delivery?
3. What further assurance does the Board requires in delivery of the income plan?

### 2. Alignment to 2020 Vision *[indicate with an 'X' which Plan this paper supports]*

Safety Plan		Public Health Plan		People Plan & Education Plan	x
Quality Plan	x	Research and Development		Estates Plan	
Financial Plan	x	Digital Plan		Other <i>[specify in the paper]</i>	

### 3. Previous consideration *[where has this paper been previously discussed?]*

The 19/20 plan has been discussed through OMC,PMC, FIC and previously at Trust Board

### 4. Recommendation(s)

The Trust Board is asked to:

- a. NOTE the detail of the plan and its significant reliance on surgical services
- b. CONFIRM that the monitoring proposed is judged adequate for purpose
- c. AGREE which elements of risk should be considered for inclusion in the 19-20 SBAF and risk register

### 5. Impact *[indicate with an 'X' which governance initiatives this matter relates to and where shown elaborate]*

Trust Risk Register		BAF 5,8,15			
Board Assurance Framework					
Equality Impact Assessment	Is this required?	Y		N	If 'Y' date completed
Quality Impact Assessment	Is this required?	Y		N	If 'Y' date completed

# **SANDWELL AND WEST BIRMINGHAM HOSPITALS NHS TRUST**

## **Report to the Trust Board: 4<sup>th</sup> April 2019**

### **Production plan phasing and scorecard**

#### **1. Introduction**

- 1.1 This paper focuses on the Trust's strategy to 'localise' healthcare by ensuring capacity is available for its local population to be treated in a timely manner and to a high standard of care.
- 1.2 The paper outlines the activity that we will deliver, income that this will generate and provides a breakdown of the where this activity will come from above our outturn activity for 2018-19.

#### **2. Overall plan**

- 2.1 Appendix 1 shows the overall income and activity plan by Directorate by point of delivery. It breaks the overall plan into the sum of its 3 basic parts. Firstly, the base, which is the outturn activity for 2018-19. This is the level of activity delivered in 2018-19 and acts as the starting point for all directorates as this was the actual activity delivered in year.
- 2.2 The next step to include is the Referral to Treatment (RTT) patient activity numbers. These are all patients who are waiting above what the Trust now deems a suitable amount of time for their care. This activity includes; all new Outpatients above 6 weeks, all follow ups which are beyond their recommended date for follow up and all elective care beyond 14 weeks.
- 2.3 The final step in the overall plan is the localisation activity. These are a proportion of patients who are within the Trust's catchment area, but receive treatment elsewhere. The Trust can provide the specific care needs of these patients and therefore with better working relationships with Primary Care this care can be provided at SWBH.
- 2.4 The income plan is broken down into the 3 fundamental parts (appendix 1):
  - The overall position shows the planned care income position for the 2019-20. This is a step up in income of £29.5 million in planned care activity. The outturn planned care income position for 2018-19 will be £118million. There is a step up of national activity growth and some pricing and coding benefits that start the outturn position for 2019-20 at £129million.
  - There is then £4.7 million income that is linked to the improved waiting times and a further £13.6 Million linked to 'localisation' of care.

- 2.5 The significant specialty activity increase to highlight in the overall income plan is T&O. We can see, in appendix 1 and 2, there is a £6.5Million movement between RTT and localisation for T&O in year. To enable this to happen there has been recruitment of 4 additional consultants, 3 additional speciality doctors, ring fenced elective beds on the 2nd floor of Sandwell and changes to the theatre times to triangulate with the surgeon average throughput time.
- 2.6 We have moved away from the traditional theatre utilisation metrics, although still important, but are now focusing more on the patient case throughput in each theatre session and the linked financial value of theatre lists to support the income plan. We have modelled the theatre time in T&O to allow for 2 additional cases but extending the list by 2 hours. This maps back to their average procedure times. Previously they were attributed a standard working day theatre session which didn't efficiently match the timings of their cases.

### **3. Phasing**

- 3.1 The Phasing of the plan as per last year's activity plan is mainly related to working days available in month with alterations for periods of higher periods and lower periods of leave.
- 3.2 The phasing is also dependant in some directorates on the recruitment profile and development in staff to be able to deliver a high skill procedure (e.g Nurse Led Biopsy sessions in Dermatology)
- 3.3 Unity has been factored in to the plan for a maximum 40% reduction in outpatient activity for 10 days during go-live.
- 3.4 A reduction of elective cases for three weeks has been factored into the winter months with an increase in day cases and outpatient activity over that period. This is in line with this year's planning and allowed us to deliver our financial plan whilst supporting emergency flow.
- 3.5 The full activity and income phasing by speciality can be seen in appendix 2 and 3, respectively. Appendix 4 also demonstrates April activity as a comparison against the March outturn position. There is actually a requirement to deliver less activity overall for April, but this is due to their only being 20 working days as opposed to 21 in March. For context the activity levels by working day are 113 greater in April. This is the equivalent of c. 8 clinics and 3 extra theatre lists per day.

### **4. Monitoring of Delivery**

- 4.1 In 2018-19 the activity plan was managed through a daily report which was discussed at planned care PMO on a weekly basis, further meetings where then arranged on the back of any interventions, escalations or mitigations required.
- 4.2 The plan for 2019-20 will be to do the same for with additional level of assurances. The Dashboard appendix 5 (indicative figures) is in development to ensure we have all the information relating to activity and performance in one report. This report will be live

and will be the basis of the discussion around outpatient and inpatient booking, utilisation and forecasting any future underperformance.

- 4.3 The information is all currently available but sits separately. The dashboard looks to bring all elements of the activity and income plan together and triangulate the flow of requirements from initial referral numbers though to overall waiting list and clearance size by directorate.

## 5. Risks and assumptions

- 5.1 There are several risks linked to the delivery of the 2019-20 activity plan. These are all contained with the project RAID log. The key risks are highlighted below:

- 5.2 **Referral and localisation does not materialise.** We have set a very ambitious referral trend from our Primary Care Networks (PCN). However, we have ensured very strong relationships with them and have a monitoring process per speciality per PCN. This will enable us to react to a drop in referrals from any PCN's by managing interaction or locality of services. We are currently on track to deliver the month 1 assumed referral numbers.

- 5.3 **We are not able to recruit to the required level or our current workforce is not maintained.** The workforce section below highlights the recruitment of posts required for delivery. Where we have not been able to recruit we have allocated the substantive funding to waiting list initiative or trust / agency locums. We have calculated the amount of direct clinical care required from locums equivalent to their hourly rate to ensure that we receive the same value for money that we modelled. The workforce work stream is currently generating a retention strategy to support both new starters and our existing workforce so we maintain the levels of WTE that are required.

- 5.4 **Our throughput and efficiency assumptions do not materialise.** As per the Dashboard above we will have a much higher level of granularity of the throughput in theatre and outpatients to be able to mitigate in advance any issues.

## 6. Workforce

- 6.1 Below is an overview of our current workforce recruitment of 128 WTE posts we are looking to recruit into for the 2019-20 plan. So far we have appointed 88 of the required posts. Although not all of these are available from the 1<sup>st</sup> of April.

Of the 29 medical staffing posts required, we have recruited to 13, we have a further 11 locums confirmed in post and the remaining 5 are covered through WLI agreement pending start dates for the substantive staff. There are only 3 posts so far that we have been out to advert and unable to successfully recruit to. These are Dermatology, Radiology and Urology. We are working up mitigation plans to these longer term, but these are part of the 5 WTE covered through WLI until a plan is developed.

Workforce will continue to be monitored closely through the workforce work stream of the income group, weekly through planned care PMO and weekly through the newly developed workforce PMO.

## **7. Recommendations**

### **7.1 The Trust Board is asked to:**

- a. Review the proposal for 2019-20
- b. Challenge any of the delivery assumptions and specific what further assurance is required
- c. Discuss the risks associated with plan and the mitigations and reporting that has been put in place to monitor

**Appendix 1** shows the movement from outturn position for each group including RTT and localisation

**Appendix 2** shows the overall activity plan by speciality

**Appendix 3** shows the income plan by speciality

**Appendix 4** shows the activity difference by Group between March 19 and April 19

**Appendix 5** show the dashboard in development (with indicative numbers)

Liam Kennedy  
Deputy Chief Operating Officer Planned care

20<sup>th</sup> March 2019

Appendix 1 shows the movement from outturn position for each group including RTT and localisation

Group	Sum of base activity	Sum of base value	Sum of RTT activity	Sum of RTT value	Count of Localisation Activity	Count of Localisation Value	Count of Total Activity	Sum of Total Value
<b>Imaging</b>	<b>£451</b>	<b>£386,642</b>	<b>£22</b>	<b>£6,738</b>	<b>£16</b>	<b>£16</b>	<b>£16</b>	<b>£393,380</b>
<b>Medicine &amp; Emergency Care</b>	<b>£121,025</b>	<b>£24,413,052</b>	<b>£7,646</b>	<b>£1,061,725</b>	<b>£458</b>	<b>£458</b>	<b>£458</b>	<b>£27,434,402</b>
<b>Primary Care, Community and Therapies</b>	<b>£143,603</b>	<b>£13,787,333</b>	<b>£4,663</b>	<b>£459,364</b>	<b>£553</b>	<b>£553</b>	<b>£553</b>	<b>£15,113,053</b>
<b>Surgical Services</b>	<b>£397,332</b>	<b>£79,490,299</b>	<b>£16,339</b>	<b>£2,731,382</b>	<b>£862</b>	<b>£862</b>	<b>£862</b>	<b>£93,036,521</b>
Anaesthetics	£955	£124,483	£7	£1,050	£20	£20	£20	£229,502
Audiology	£34,853	£3,196,133	£3	£192	£26	£26	£26	£3,241,803
Breast Surgery	£12,257	£3,717,472	£32	£9,474	£53	£53	£53	£3,953,742
Clinical Psychology	£95	£6,351	£30	£308	£2	£2	£2	£6,659
Critical Care Medicine	£33	£2,415	£1	£72	£2	£2	£2	£2,538
ENT	£22,972	£4,719,676	£3,363	£386,478	£75	£75	£75	£5,346,283
General Surgery	£33,357	£9,461,005	£436	£77,211	£93	£93	£93	£10,888,940
Medical Ophthalmology	£1,631	£143,492	£0	£0	£48	£48	£48	£196,962
Ophthalmology	£185,096	£24,960,233	£8,788	£1,403,887	£139	£139	£139	£27,925,375
Optometry	£7,218	£386,029	£0	£0	£40	£40	£40	£384,668
Oral Surgery	£8,246	£2,407,315	£0	£0	£12	£12	£12	£2,407,315
Orthoptics	£2,383	£142,575	£2	£21	£13	£13	£13	£142,616
Orthotics	£5,903	£727,017	£53	£1,091	£21	£21	£21	£755,467
Pain Management	£10,497	£3,177,847	£144	£17,651	£58	£58	£58	£3,502,927
Plastic Surgery	£0	£1,073	£57	£10,535	£61	£61	£61	£11,609
Trauma & Orthopaedics	£39,185	£18,644,465	£1,511	£527,778	£87	£87	£87	£25,335,282
Urology	£27,781	£6,665,677	£1,829	£241,932	£72	£72	£72	£7,644,091
Vascular Surgery	£4,872	£1,007,041	£84	£53,703	£40	£40	£40	£1,060,744
<b>Women &amp; Child Health</b>	<b>£44,653</b>	<b>£11,206,055</b>	<b>£2,740</b>	<b>£412,571</b>	<b>£333</b>	<b>£333</b>	<b>£333</b>	<b>£11,618,626</b>

<b>Grand Total</b>	<b>£707,064</b>	<b>£129,283,380</b>	<b>£31,411</b>	<b>£4,671,781</b>	<b>£2,222</b>	<b>£2,222</b>	<b>£2,222</b>	<b>£147,595,982</b>
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Appendix 2 shows activity plan by Specialty

<b>Appendix 2 Activity plan</b>												
<b>Row Labels</b>	<b>Sum of April</b>	<b>Sum of May</b>	<b>Sum of June</b>	<b>Sum of July</b>	<b>Sum of August</b>	<b>Sum of September</b>	<b>Sum of October</b>	<b>Sum of November</b>	<b>Sum of December</b>	<b>Sum of January</b>	<b>Sum of February</b>	<b>Sum of March</b>
<b>Allergy</b>	<b>37</b>	<b>39</b>	<b>37</b>	<b>35</b>	<b>39</b>	<b>39</b>	<b>42</b>	<b>39</b>	<b>37</b>	<b>38</b>	<b>35</b>	<b>39</b>
OP New	27	28	27	25	28	28	31	28	27	29	27	29
OP Review	10	11	10	10	11	11	12	11	10	9	8	9
<b>Anaesthetics</b>	<b>145</b>	<b>152</b>	<b>145</b>	<b>134</b>	<b>146</b>	<b>146</b>	<b>158</b>	<b>145</b>	<b>138</b>	<b>155</b>	<b>141</b>	<b>155</b>
DC	0	0	0	0	0	0	0	0	0	0	0	0
OP New	125	131	125	116	126	126	137	125	119	133	121	134
OP Procedures	0	0	0	0	0	0	0	0	0	0	0	0
OP Review	20	21	20	18	20	20	21	20	19	21	19	21
<b>Anticoagulant Service</b>	<b>3563</b>	<b>3738</b>	<b>3563</b>	<b>3268</b>	<b>3561</b>	<b>3561</b>	<b>4081</b>	<b>3731</b>	<b>3556</b>	<b>3907</b>	<b>3557</b>	<b>3929</b>
OP New	65	68	65	59	65	65	74	68	65	71	65	71
OP Procedures	0	0	0	0	0	0	0	0	0	0	0	0
OP Review	3344	3509	3344	3067	3343	3343	3830	3502	3338	3668	3339	3688
OP Telephone	154	161	154	141	154	154	176	161	153	169	153	170
<b>Audiology</b>	<b>3163</b>	<b>3289</b>	<b>3163</b>	<b>2907</b>	<b>2786</b>	<b>2786</b>	<b>3123</b>	<b>2874</b>	<b>2750</b>	<b>3013</b>	<b>2762</b>	<b>3015</b>
OP New	2493	2586	2493	2289	2112	2112	2392	2206	2113	2299	2113	2299
OP Review	670	702	670	618	674	674	731	668	637	714	650	716
<b>Breast Surgery</b>	<b>1071</b>	<b>1117</b>	<b>1071</b>	<b>1130</b>	<b>1100</b>	<b>1100</b>	<b>1198</b>	<b>1107</b>	<b>1061</b>	<b>1058</b>	<b>975</b>	<b>1059</b>
DC	54	56	54	67	62	62	88	81	77	89	81	89
EL	10	11	10	12	11	11	13	12	11	12	11	12
OP New	532	556	532	593	547	547	584	539	516	478	440	478
OP Procedures	132	138	132	147	135	135	145	133	128	118	109	118
OP Review	343	357	343	311	345	345	368	342	329	361	335	362

<b>Cardiac Rehab</b>	<b>2112</b>	<b>2216</b>	<b>2112</b>	<b>1998</b>	<b>2179</b>	<b>2179</b>	<b>2349</b>	<b>2148</b>	<b>2047</b>	<b>1905</b>	<b>1735</b>	<b>1900</b>
OP New	170	179	170	162	177	177	195	178	170	186	169	187
OP Procedures	4	4	4	4	4	4	4	4	4	4	4	4
OP Review	1938	2034	1938	1833	1999	1999	2150	1966	1874	1715	1562	1709
<b>Cardiology</b>	<b>2589</b>	<b>2702</b>	<b>2589</b>	<b>2397</b>	<b>2596</b>	<b>2596</b>	<b>2852</b>	<b>2632</b>	<b>2522</b>	<b>2771</b>	<b>2548</b>	<b>2780</b>
DC	208	218	208	227	208	208	238	218	207	228	207	228
EL	7	7	7	7	7	7	8	7	7	7	7	7
OP New	543	570	543	498	543	543	622	568	542	595	542	599
OP Procedures	209	219	209	192	209	209	239	219	208	229	208	230
OP Review	1576	1640	1576	1430	1584	1584	1692	1572	1512	1660	1537	1664
OP Telephone	47	49	47	43	47	47	53	49	46	51	46	51
<b>Cardiothoracic Surgery</b>	<b>27</b>	<b>28</b>	<b>27</b>	<b>25</b>	<b>27</b>	<b>27</b>	<b>30</b>	<b>28</b>	<b>26</b>	<b>28</b>	<b>25</b>	<b>28</b>
OP New	8	9	8	8	9	9	9	8	8	7	7	7
OP Review	18	19	18	17	18	18	21	19	18	20	18	20
<b>Chemical Pathology</b>	<b>276</b>	<b>289</b>	<b>276</b>	<b>255</b>	<b>278</b>	<b>278</b>	<b>313</b>	<b>286</b>	<b>273</b>	<b>286</b>	<b>260</b>	<b>287</b>
DC	2	2	2	2	2	2	2	2	2	2	2	2
EL	0	0	0	0	0	0	0	0	0	0	0	0
OP New	75	79	75	71	78	78	84	76	73	67	61	66
OP Procedures	3	3	3	3	3	3	3	3	3	3	2	3
OP Review	196	205	196	179	196	196	224	205	195	215	195	216
<b>Clinical Genetics</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>2</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>
OP New	3	3	3	2	3	3	3	3	3	3	3	3
OP Review	0	0	0	0	0	0	0	0	0	0	0	0
<b>Clinical Haematology</b>	<b>1283</b>	<b>1346</b>	<b>1338</b>	<b>1561</b>	<b>1569</b>	<b>1569</b>	<b>2081</b>	<b>1923</b>	<b>1866</b>	<b>2053</b>	<b>1868</b>	<b>2065</b>
DC	302	317	302	386	353	353	514	470	448	517	470	517
EL	17	18	17	21	20	20	28	26	25	29	26	29
OP New	226	237	226	237	259	259	370	339	324	372	339	382
OP Procedures	7	8	7	8	9	9	13	12	11	13	12	13



OP Review	704	739	759	880	899	899	1111	1035	1019	1078	979	1078
OP Telephone	26	28	26	28	31	31	45	41	39	45	41	46
<b>Clinical Immunology</b>	<b>355</b>	<b>372</b>	<b>355</b>	<b>347</b>	<b>355</b>	<b>355</b>	<b>407</b>	<b>372</b>	<b>354</b>	<b>389</b>	<b>354</b>	<b>391</b>
DC	124	130	124	136	124	124	142	130	124	136	124	136
EL	0	0	0	0	0	0	0	0	0	0	0	0
OP New	102	107	102	94	102	102	117	107	102	112	102	113
OP Procedures	38	40	38	35	38	38	44	40	38	42	38	42
OP Review	71	75	71	65	71	71	82	75	71	78	71	79
OP Telephone	19	20	19	18	19	19	22	20	19	21	19	21
<b>Clinical Neurophysiology</b>	<b>376</b>	<b>394</b>	<b>376</b>	<b>354</b>	<b>387</b>	<b>387</b>	<b>418</b>	<b>382</b>	<b>364</b>	<b>338</b>	<b>308</b>	<b>337</b>
OP New	349	366	349	330	359	359	387	353	337	308	281	307
OP Procedures	0	0	0	0	0	0	0	0	0	0	0	0
OP Review	27	28	27	25	27	27	31	28	27	30	27	30
<b>Clinical Pharmacology</b>	<b>34</b>	<b>36</b>	<b>34</b>	<b>32</b>	<b>34</b>	<b>34</b>	<b>39</b>	<b>36</b>	<b>34</b>	<b>37</b>	<b>34</b>	<b>38</b>
EL	4	4	4	4	4	4	4	4	4	4	4	4
OP New	4	5	4	4	4	4	5	5	4	5	4	5
OP Procedures	0	0	0	0	0	0	0	0	0	0	0	0
OP Review	25	26	25	23	25	25	29	26	25	27	25	28
OP Telephone	1	1	1	1	1	1	1	1	1	1	1	1
<b>Clinical Psychology</b>	<b>10</b>	<b>11</b>	<b>10</b>	<b>10</b>	<b>10</b>	<b>10</b>	<b>11</b>	<b>10</b>	<b>10</b>	<b>11</b>	<b>10</b>	<b>11</b>
OP Review	10	11	10	10	10	10	11	10	10	11	10	11
<b>Community Paediatrics</b>	<b>30</b>	<b>31</b>	<b>30</b>	<b>27</b>	<b>30</b>	<b>30</b>	<b>34</b>	<b>31</b>	<b>30</b>	<b>32</b>	<b>30</b>	<b>33</b>
OP New	29	31	29	27	29	29	34	31	29	32	29	33
OP Procedures	0	0	0	0	0	0	0	0	0	0	0	0
OP Review	0	0	0	0	0	0	0	0	0	0	0	0
<b>Critical Care Medicine</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>

OP New	3	3	3	3	3	3	3	3	3	3	3	3
<b>Dermatology</b>	<b>3174</b>	<b>3330</b>	<b>3174</b>	<b>2997</b>	<b>3212</b>	<b>3212</b>	<b>3590</b>	<b>3282</b>	<b>3128</b>	<b>3213</b>	<b>2925</b>	<b>3219</b>
DC	280	294	280	306	280	280	321	293	279	307	279	307
EL	3	3	3	3	3	3	3	3	3	3	3	3
OP New	490	514	490	449	489	489	561	513	489	537	489	540
OP Procedures	1136	1191	1136	1042	1135	1135	1301	1189	1133	1245	1134	1252
OP Review	1252	1314	1252	1184	1291	1291	1389	1270	1210	1108	1009	1104
OP Telephone	14	14	14	13	14	14	15	14	13	12	11	12
<b>Diabetic Medicine</b>	<b>509</b>	<b>534</b>	<b>509</b>	<b>481</b>	<b>524</b>	<b>524</b>	<b>583</b>	<b>533</b>	<b>508</b>	<b>556</b>	<b>506</b>	<b>559</b>
DC	0	0	0	0	0	0	0	0	0	0	0	0
OP New	91	95	91	83	91	91	104	95	91	100	91	100
OP Procedures	0	0	0	0	0	0	0	0	0	0	0	0
OP Review	410	430	410	390	425	425	470	429	409	447	407	450
OP Telephone	8	8	8	7	8	8	9	8	8	9	8	9
<b>Dietetics</b>	<b>52</b>	<b>54</b>	<b>52</b>	<b>47</b>	<b>52</b>	<b>52</b>	<b>59</b>	<b>54</b>	<b>52</b>	<b>57</b>	<b>52</b>	<b>57</b>
OP New	19	20	19	17	19	19	21	20	19	20	19	21
OP Review	33	35	33	30	33	33	38	35	33	36	33	37
<b>Elderly Care</b>	<b>150</b>	<b>157</b>	<b>150</b>	<b>138</b>	<b>150</b>	<b>150</b>	<b>169</b>	<b>154</b>	<b>147</b>	<b>163</b>	<b>148</b>	<b>163</b>
DC	0	0	0	0	0	0	0	0	0	0	0	0
EL	0	0	0	0	0	0	0	0	0	0	0	0
OP New	94	99	94	86	94	94	108	98	94	103	94	104
OP Procedures	7	8	7	7	7	7	8	8	7	8	7	8
OP Review	48	51	48	45	49	49	53	48	46	51	47	52
<b>Endocrinology</b>	<b>400</b>	<b>420</b>	<b>400</b>	<b>379</b>	<b>413</b>	<b>413</b>	<b>447</b>	<b>409</b>	<b>390</b>	<b>374</b>	<b>341</b>	<b>374</b>
DC	0	0	0	0	0	0	0	0	0	0	0	0
EL	0	0	0	0	0	0	0	0	0	0	0	0
OP New	95	100	95	91	99	99	109	100	95	104	95	105
OP Procedures	1	1	1	1	1	1	1	1	1	1	1	1
OP Review	304	319	304	287	313	313	337	308	294	269	245	268
<b>ENT</b>	<b>1614</b>	<b>1694</b>	<b>1614</b>	<b>2350</b>	<b>2279</b>	<b>2279</b>	<b>2922</b>	<b>2746</b>	<b>2658</b>	<b>2652</b>	<b>2493</b>	<b>2651</b>

DC	96	101	96	123	112	112	163	149	142	164	149	164
EL	30	31	30	38	35	35	51	46	44	51	47	51
OP New	706	742	706	1360	1291	1291	1347	1279	1245	1186	1129	1186
OP Procedures	500	525	500	473	516	516	555	507	483	443	403	441
OP Review	282	296	282	356	325	325	806	765	744	808	765	808
<b>Gastroenterology</b>	<b>2227</b>	<b>2332</b>	<b>2227</b>	<b>2127</b>	<b>2305</b>	<b>2305</b>	<b>2501</b>	<b>2293</b>	<b>2190</b>	<b>2311</b>	<b>2111</b>	<b>2319</b>
DC	96	101	96	109	99	99	110	100	96	105	95	105
EL	8	9	8	9	8	8	9	8	8	7	7	7
OP New	525	550	525	496	541	541	582	532	507	464	423	463
OP Procedures	1002	1051	1002	965	1051	1051	1150	1051	1002	1100	1002	1108
OP Review	465	484	465	422	467	467	499	464	446	490	454	491
OP Telephone	131	138	131	126	138	138	151	138	131	144	131	145
<b>General Surgery</b>	<b>2724</b>	<b>3029</b>	<b>2897</b>	<b>2866</b>	<b>3078</b>	<b>3078</b>	<b>3485</b>	<b>3206</b>	<b>3066</b>	<b>3356</b>	<b>3076</b>	<b>3413</b>
DC	201	223	214	247	227	227	257	237	226	248	227	248
EL	86	95	91	105	97	97	110	101	97	106	97	106
OP New	1087	1208	1156	1121	1228	1228	1390	1279	1223	1339	1227	1364
OP Procedures	228	253	242	235	257	257	291	268	256	280	257	286
OP Review	881	980	937	909	996	996	1127	1037	992	1085	995	1106
OP Telephone	242	269	257	249	273	273	309	284	272	298	273	303
<b>Genito-Urinary Medicine :HIV</b>	<b>62</b>	<b>65</b>	<b>62</b>	<b>60</b>	<b>65</b>	<b>65</b>	<b>72</b>	<b>65</b>	<b>62</b>	<b>69</b>	<b>62</b>	<b>69</b>
OP New	3	3	3	3	3	3	4	3	3	4	3	4
OP Review	59	62	59	57	62	62	68	62	59	65	59	65
<b>Gynaecological Oncology</b>	<b>260</b>	<b>273</b>	<b>260</b>	<b>250</b>	<b>263</b>	<b>263</b>	<b>298</b>	<b>272</b>	<b>260</b>	<b>285</b>	<b>259</b>	<b>286</b>
DC	8	9	8	9	8	8	10	9	8	9	8	9
EL	40	42	40	44	40	40	46	42	40	44	40	44
OP New	9	10	9	8	9	9	10	10	9	10	9	10
OP Procedures	112	118	112	103	112	112	128	117	112	123	112	124
OP Review	77	80	77	73	79	79	88	80	77	84	76	84
OP Telephone	14	14	14	13	14	14	16	14	14	15	13	15

<b>Gynaecology</b>	<b>1932</b>	<b>2027</b>	<b>1932</b>	<b>1801</b>	<b>1944</b>	<b>1944</b>	<b>2180</b>	<b>1993</b>	<b>1899</b>	<b>2036</b>	<b>1853</b>	<b>2043</b>
DC	60	63	60	66	60	60	69	63	60	66	60	66
EL	37	39	37	40	37	37	42	38	37	40	37	40
OP New	336	352	336	318	346	346	373	341	325	297	271	296
OP Procedures	1123	1178	1123	1030	1122	1122	1286	1176	1121	1231	1121	1238
OP Review	377	396	377	348	380	380	412	376	359	402	366	403
OP Telephone	-1	-1	-1	-1	-1	-1	-2	-1	-1	-2	-1	-2
<b>Interventional Radiology</b>	<b>38</b>	<b>40</b>	<b>38</b>	<b>41</b>	<b>39</b>	<b>39</b>	<b>43</b>	<b>39</b>	<b>38</b>	<b>41</b>	<b>37</b>	<b>41</b>
DC	31	32	31	35	32	32	35	32	30	33	30	33
EL	1	1	1	1	1	1	1	1	1	1	1	1
OP New	4	4	4	3	4	4	4	4	4	4	4	4
OP Review	3	3	3	2	3	3	3	3	3	3	3	3
<b>Medical Ophthalmology</b>	<b>180</b>	<b>189</b>	<b>180</b>	<b>170</b>	<b>185</b>	<b>185</b>	<b>203</b>	<b>186</b>	<b>177</b>	<b>195</b>	<b>178</b>	<b>196</b>
OP New	23	24	23	22	23	23	25	23	22	25	23	25
OP Procedures	30	31	30	27	30	30	32	30	28	32	29	32
OP Review	117	123	117	112	122	122	134	123	117	128	117	129
OP Telephone	10	10	10	9	10	10	11	10	10	10	9	10
<b>Neonatology</b>	<b>74</b>	<b>77</b>	<b>74</b>	<b>67</b>	<b>74</b>	<b>74</b>	<b>84</b>	<b>77</b>	<b>73</b>	<b>81</b>	<b>73</b>	<b>81</b>
DC	0	0	0	0	0	0	0	0	0	0	0	0
OP New	43	45	43	39	43	43	49	45	43	47	43	47
OP Procedures	1	1	1	1	1	1	1	1	1	1	1	1
OP Review	30	31	30	27	30	30	34	31	30	33	30	33
<b>Nephrology</b>	<b>138</b>	<b>144</b>	<b>138</b>	<b>127</b>	<b>138</b>	<b>138</b>	<b>157</b>	<b>144</b>	<b>137</b>	<b>150</b>	<b>136</b>	<b>151</b>
DC	5	6	5	6	6	6	6	5	5	5	4	5
OP New	36	37	36	33	36	36	41	37	36	39	36	39
OP Review	96	101	96	88	96	96	110	101	96	106	96	106
<b>Neurology</b>	<b>957</b>	<b>993</b>	<b>957</b>	<b>880</b>	<b>813</b>	<b>813</b>	<b>920</b>	<b>849</b>	<b>813</b>	<b>884</b>	<b>813</b>	<b>884</b>
DC	6	6	6	6	6	6	6	6	6	6	6	6
EL	0	0	0	0	0	0	0	0	0	0	0	0

OP New	428	444	428	393	362	362	410	378	362	394	362	394
OP Procedures	6	6	6	6	6	6	7	6	6	7	6	7
OP Review	517	536	517	475	438	438	496	458	438	477	438	477
<b>Ophthalmology</b>	<b>14298</b>	<b>15334</b>	<b>15766</b>	<b>17301</b>	<b>17212</b>	<b>17212</b>	<b>19868</b>	<b>18367</b>	<b>17733</b>	<b>19174</b>	<b>17550</b>	<b>19279</b>
DC	738	821	785	908	835	835	946	870	832	911	834	911
EL	39	41	39	43	39	39	45	41	39	43	39	43
OP New	4399	4890	4679	4537	4970	4970	5626	5176	4951	5418	4966	5521
OP Procedures	1540	1617	1733	1997	1920	1920	2239	2075	2013	2163	1979	2163
OP Review	7519	7895	8463	9752	9376	9376	10932	10131	9828	10562	9661	10562
OP Telephone	62	69	66	64	70	70	80	73	70	77	70	78
<b>Optometry</b>	<b>582</b>	<b>611</b>	<b>582</b>	<b>536</b>	<b>584</b>	<b>584</b>	<b>667</b>	<b>609</b>	<b>581</b>	<b>638</b>	<b>581</b>	<b>641</b>
OP New	71	74	71	67	73	73	81	74	70	77	70	77
OP Procedures	0	0	0	0	0	0	0	0	0	0	0	0
OP Review	511	536	511	469	511	511	586	535	510	561	510	564
<b>Oral Surgery</b>	<b>657</b>	<b>703</b>	<b>671</b>	<b>683</b>	<b>697</b>	<b>697</b>	<b>771</b>	<b>707</b>	<b>674</b>	<b>682</b>	<b>623</b>	<b>682</b>
DC	226	252	241	279	256	256	291	267	255	280	256	280
EL	0	0	0	0	0	0	0	0	0	0	0	0
OP New	300	314	300	283	309	309	332	304	290	265	242	264
OP Procedures	27	28	27	25	27	27	29	27	26	24	21	23
OP Review	104	109	104	95	104	104	119	109	104	114	104	114
<b>Orthoptics</b>	<b>188</b>	<b>201</b>	<b>192</b>	<b>181</b>	<b>198</b>	<b>198</b>	<b>218</b>	<b>200</b>	<b>191</b>	<b>212</b>	<b>193</b>	<b>214</b>
OP New	71	79	76	73	80	80	91	84	80	88	80	89
OP Review	116	122	116	108	117	117	127	116	111	124	113	125
<b>Orthotics</b>	<b>514</b>	<b>540</b>	<b>536</b>	<b>565</b>	<b>512</b>	<b>517</b>	<b>589</b>	<b>561</b>	<b>493</b>	<b>565</b>	<b>512</b>	<b>543</b>
OP New	241	253	252	264	240	242	276	264	231	265	240	254
OP Review	273	287	284	300	273	275	313	297	262	300	272	289
<b>Paediatric Diabetic Medicine</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>2</b>	<b>1</b>	<b>1</b>	<b>2</b>	<b>1</b>	<b>2</b>
OP New	0	0	0	0	0	0	0	0	0	0	0	0
OP Review	1	1	1	1	1	1	2	1	1	1	1	2

<b>Paediatric Immunology</b>	<b>190</b>	<b>199</b>	<b>190</b>	<b>183</b>	<b>199</b>	<b>199</b>	<b>218</b>	<b>199</b>	<b>190</b>	<b>209</b>	<b>190</b>	<b>210</b>
OP New	106	111	106	102	111	111	121	111	106	116	106	117
OP Procedures	0	0	0	0	0	0	0	0	0	0	0	0
OP Review	84	89	84	81	89	89	97	89	84	93	84	93
<b>Paediatric Neuro-Disability</b>	<b>134</b>	<b>141</b>	<b>134</b>	<b>123</b>	<b>134</b>	<b>134</b>	<b>154</b>	<b>140</b>	<b>134</b>	<b>147</b>	<b>134</b>	<b>148</b>
OP New	44	46	44	40	44	44	50	46	44	48	44	48
OP Review	90	95	90	83	90	90	103	95	90	99	90	100
<b>Paediatrics</b>	<b>1296</b>	<b>1360</b>	<b>1296</b>	<b>1234</b>	<b>1334</b>	<b>1334</b>	<b>1441</b>	<b>1318</b>	<b>1256</b>	<b>1165</b>	<b>1061</b>	<b>1161</b>
DC	50	53	50	55	50	50	58	53	50	55	50	55
EL	8	8	8	8	8	8	9	8	8	8	8	8
OP New	425	446	425	402	438	438	472	431	411	376	343	375
OP Procedures	25	26	25	23	25	25	28	26	25	27	25	27
OP Review	788	827	788	746	813	813	875	800	762	698	635	695
OP Telephone	0	0	0	0	0	0	0	0	0	0	0	0
<b>Pain Management</b>	<b>964</b>	<b>1011</b>	<b>964</b>	<b>940</b>	<b>968</b>	<b>968</b>	<b>1068</b>	<b>976</b>	<b>930</b>	<b>1037</b>	<b>943</b>	<b>1039</b>
DC	293	307	293	320	292	292	336	306	292	321	292	321
EL	0	0	0	0	0	0	0	0	0	0	0	0
OP New	383	401	383	353	385	385	417	382	364	408	371	409
OP Procedures	66	70	66	61	67	67	72	66	63	71	64	71
OP Review	222	233	222	205	224	224	242	222	211	237	216	237
<b>Physiotherapy</b>	<b>1408</b>	<b>1477</b>	<b>1408</b>	<b>1299</b>	<b>1416</b>	<b>1416</b>	<b>1601</b>	<b>1464</b>	<b>1395</b>	<b>1480</b>	<b>1348</b>	<b>1486</b>
OP New	299	314	299	283	309	309	332	304	289	265	241	264
OP Procedures	0	0	0	0	0	0	0	0	0	0	0	0
OP Review	1108	1163	1108	1016	1107	1107	1269	1160	1106	1215	1106	1222
OP Telephone	0	0	0	0	0	0	0	0	0	0	0	0
<b>Plastic Surgery</b>	<b>5</b>	<b>5</b>	<b>5</b>	<b>4</b>	<b>5</b>	<b>5</b>	<b>5</b>	<b>5</b>	<b>5</b>	<b>5</b>	<b>5</b>	<b>5</b>
DC	0	1	0	1	1	1	1	1	0	1	0	1
EL	0	0	0	0	0	0	0	0	0	0	0	0
OP New	0	0	0	0	0	0	1	0	0	0	0	0

OP Procedures	0	0	0	0	0	0	0	0	0	0	0	0
OP Review	4	4	4	3	4	4	4	4	4	4	4	4
<b>Podiatry</b>	<b>111</b>	<b>118</b>	<b>113</b>	<b>107</b>	<b>117</b>	<b>117</b>	<b>127</b>	<b>117</b>	<b>111</b>	<b>106</b>	<b>97</b>	<b>107</b>
OP New	22	25	24	23	25	25	29	26	25	27	25	28
OP Review	89	93	89	84	92	92	99	90	86	79	72	79
<b>Respiratory Medicine</b>	<b>994</b>	<b>1066</b>	<b>1018</b>	<b>963</b>	<b>1047</b>	<b>1047</b>	<b>1155</b>	<b>1059</b>	<b>1011</b>	<b>1121</b>	<b>1024</b>	<b>1132</b>
DC	23	24	23	25	23	23	25	23	22	25	23	25
EL	3	3	3	3	3	3	3	3	3	2	2	2
OP New	254	282	270	261	286	286	324	298	285	312	286	318
OP Procedures	127	141	135	131	144	144	163	150	143	157	144	160
OP Review	587	616	587	542	591	591	641	586	558	626	570	627
OP Telephone	0	0	0	0	0	0	0	0	0	0	0	0
<b>Rheumatology</b>	<b>2450</b>	<b>2571</b>	<b>2450</b>	<b>2280</b>	<b>2459</b>	<b>2459</b>	<b>2796</b>	<b>2556</b>	<b>2436</b>	<b>2622</b>	<b>2387</b>	<b>2633</b>
DC	132	138	132	144	132	132	151	138	131	144	131	144
EL	0	0	0	0	0	0	1	0	0	0	0	0
OP New	258	271	258	244	266	266	287	262	250	229	208	228
OP Procedures	53	55	53	50	54	54	58	53	51	47	42	46
OP Review	1285	1348	1285	1179	1285	1285	1472	1346	1283	1409	1283	1417
OP Telephone	722	758	722	662	722	722	827	756	721	792	721	797
<b>Speech And Language Therapy</b>	<b>77</b>	<b>81</b>	<b>77</b>	<b>73</b>	<b>80</b>	<b>80</b>	<b>89</b>	<b>81</b>	<b>77</b>	<b>85</b>	<b>77</b>	<b>85</b>
OP New	15	16	15	14	15	15	17	16	15	16	15	16
OP Review	63	66	63	59	65	65	72	66	62	68	62	69
<b>Trauma &amp; Orthopaedics</b>	<b>3733</b>	<b>4047</b>	<b>3993</b>	<b>4856</b>	<b>4523</b>	<b>4505</b>	<b>4845</b>	<b>4520</b>	<b>3996</b>	<b>4605</b>	<b>4072</b>	<b>4345</b>
DC	305	334	328	397	385	362	424	400	373	602	407	408
EL	147	154	165	197	195	183	195	185	147	129	168	188
OP New	1592	1733	1714	2034	1871	1879	1936	1815	1639	1791	1608	1716
OP Procedures	290	312	305	354	323	324	358	335	305	345	313	337
OP Review	1399	1514	1480	1874	1748	1757	1932	1786	1532	1737	1576	1696

<b>Urology</b>	<b>2431</b>	<b>2684</b>	<b>2568</b>	<b>2526</b>	<b>2716</b>	<b>2716</b>	<b>3062</b>	<b>2817</b>	<b>2695</b>	<b>2950</b>	<b>2705</b>	<b>3001</b>
DC	155	162	155	168	156	156	167	155	149	164	152	164
EL	112	117	112	127	116	116	128	117	111	122	111	122
OP New	488	543	519	503	552	552	624	574	549	601	551	613
OP Procedures	605	672	643	624	683	683	773	711	680	745	683	759
OP Review	1071	1190	1139	1104	1210	1210	1369	1260	1205	1319	1209	1344
<b>Vascular Surgery</b>	<b>403</b>	<b>422</b>	<b>406</b>	<b>379</b>	<b>411</b>	<b>411</b>	<b>446</b>	<b>411</b>	<b>393</b>	<b>436</b>	<b>400</b>	<b>437</b>
DC	24	25	27	31	30	30	35	32	31	34	31	34
EL	0	0	0	0	0	0	0	0	0	0	0	0
OP New	147	153	147	133	147	147	158	146	141	155	143	155
OP Procedures	82	86	82	75	82	82	89	82	78	87	79	87
OP Review	151	158	151	139	152	152	164	150	143	161	146	161
<b>Grand Total</b>	<b>60001</b>	<b>63699</b>	<b>62164</b>	<b>63503</b>	<b>65247</b>	<b>65234</b>	<b>73978</b>	<b>68158</b>	<b>64973</b>	<b>69690</b>	<b>63614</b>	<b>69726</b>

Appendix 3 shows the income plan by Specialty

Directorate and POD	Sum of April2	Sum of May2	Sum of June2	Sum of July2	Sum of August2	Sum of September	Sum of October2	Sum of November	Sum of December	Sum of January2	Sum of February2	Sum of March2
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	2				2				2			
	£19,275	£20,220	£19,275	£18,303	£19,948	£19,948	£21,927	£20,048	£19,108	£20,197	£18,389	£20,292
<b>Allergy</b>	£15,271	£16,019	£15,271	£14,517	£15,820	£15,820	£17,485	£15,987	£15,238	£16,653	£15,162	£16,762
OP New												
OP Review	£4,004	£4,201	£4,004	£3,786	£4,129	£4,129	£4,442	£4,061	£3,870	£3,544	£3,227	£3,530
	<b>£18,920</b>	<b>£19,851</b>	<b>£18,920</b>	<b>£17,469</b>								
<b>Anaesthetics</b>	<b>0</b>	<b>1</b>	<b>0</b>	<b>9</b>	<b>£19,040</b>	<b>£19,040</b>	<b>£20,646</b>	<b>£18,876</b>	<b>£17,990</b>	<b>£20,166</b>	<b>£18,359</b>	<b>£20,223</b>
DC	£0	£0	£0	£0	£0	£0	£0	£0	£0	£0	£0	£0
	£17,745	£18,618	£17,745	£16,384								
OP New					£17,858	£17,858	£19,364	£17,704	£16,873	£18,914	£17,219	£18,968
OP Procedures	£38	£39	£38	£35	£38	£38	£41	£38	£36	£40	£37	£40
OP Review	£1,137	£1,193	£1,137	£1,050	£1,144	£1,144	£1,241	£1,135	£1,081	£1,212	£1,104	£1,216
<b>Anticoagulant Service</b>	<b>£144,184</b>	<b>£151,267</b>	<b>£144,184</b>	<b>£132,235</b>	<b>£144,100</b>	<b>£144,100</b>	<b>£165,134</b>	<b>£150,969</b>	<b>£143,886</b>	<b>£158,120</b>	<b>£143,948</b>	<b>£159,009</b>
	£12,002	£12,591	£12,002	£11,007								
OP New					£11,995	£11,995	£13,746	£12,567	£11,977	£13,162	£11,982	£13,236
OP Procedures	-£3	-£4	-£3	-£3	-£3	-£3	-£4	-£4	-£3	-£4	-£3	-£4
	£128,519	£134,833	£128,519	£117,868	£128,444	£128,444	£147,193	£134,567	£128,254	£140,941	£128,309	£141,734
OP Review												
OP Telephone	£3,667	£3,847	£3,667	£3,363	£3,665	£3,665	£4,199	£3,839	£3,659	£4,021	£3,661	£4,044
	<b>£281,855</b>	<b>£293,802</b>	<b>£281,855</b>	<b>£259,399</b>	<b>£257,940</b>	<b>£257,940</b>	<b>£286,302</b>	<b>£262,978</b>	<b>£251,316</b>	<b>£277,206</b>	<b>£253,641</b>	<b>£277,569</b>
<b>Audiology</b>	<b>55</b>	<b>02</b>	<b>55</b>	<b>99</b>	<b>£257,940</b>	<b>£257,940</b>	<b>£286,302</b>	<b>£262,978</b>	<b>£251,316</b>	<b>£277,206</b>	<b>£253,641</b>	<b>£277,569</b>
	£161,358	£167,375	£161,358	£148,144	£136,676	£136,676	£154,809	£142,762	£136,738	£148,770	£136,716	£148,770
OP New												
OP Review	£120,497	£126,427	£120,497	£111,255	£121,264	£121,264	£131,493	£120,216	£114,578	£128,436	£116,925	£128,798
	<b>£291,399</b>	<b>£306,618</b>	<b>£291,399</b>	<b>£335,993</b>	<b>£314,078</b>	<b>£314,078</b>	<b>£380,746</b>	<b>£350,312</b>	<b>£335,094</b>	<b>£353,745</b>	<b>£324,382</b>	<b>£353,814</b>
<b>Breast Surgery</b>	<b>99</b>	<b>18</b>	<b>82</b>	<b>93</b>	<b>£314,078</b>	<b>£314,078</b>	<b>£380,746</b>	<b>£350,312</b>	<b>£335,094</b>	<b>£353,745</b>	<b>£324,382</b>	<b>£353,814</b>
	£102,068	£106,828	£102,068	£127,248	£116,779	£116,779	£167,625	£153,645	£146,655	£168,403	£153,717	£168,403
DC												
	£32,341	£36,001	£34,424	£39,809	£36,600	£36,600	£41,487	£38,131	£36,453	£39,937	£36,569	£39,937
EL												

	£98,872	£103,223	£98,872	£110,183	£101,633	£101,633	£108,537	£100,130	£95,926	£88,719	£81,732	£88,719
OP New	£29,068	£30,347	£29,068	£32,393	£29,880	£29,880	£31,909	£29,438	£28,202	£26,083	£24,029	£26,083
OP Procedures	£29,050	£30,219	£29,050	£26,359	£29,186	£29,186	£31,189	£28,968	£27,858	£30,603	£28,335	£30,671
OP Review	<b>£110,917</b>	<b>£116,374</b>	<b>£110,917</b>	<b>£104,950</b>	<b>£114,442</b>	<b>£114,442</b>	<b>£123,507</b>	<b>£112,918</b>	<b>£107,623</b>	<b>£100,836</b>	<b>£91,827</b>	<b>£100,587</b>
<b>Cardiac Rehab</b>	£12,424	£13,032	£12,424	£11,810	£12,870	£12,870	£14,225	£13,006	£12,397	£13,548	£12,335	£13,637
OP New	£535	£562	£535	£509	£555	£555	£613	£561	£534	£584	£532	£588
OP Procedures	£97,958	£102,780	£97,958	£92,630	£101,018	£101,018	£108,669	£99,352	£94,693	£86,704	£78,960	£86,363
OP Review	<b>£550,385</b>	<b>£576,561</b>	<b>£550,385</b>	<b>£558,919</b>	<b>£550,702</b>	<b>£550,702</b>	<b>£622,277</b>	<b>£570,419</b>	<b>£544,490</b>	<b>£598,751</b>	<b>£546,675</b>	<b>£599,757</b>
<b>Cardiology</b>	£297,450	£312,271	£297,450	£325,546	£297,273	£297,273	£341,290	£311,647	£296,826	£326,611	£296,955	£326,611
DC	£14,588	£15,315	£14,588	£15,966	£14,579	£14,579	£16,738	£15,284	£14,557	£16,018	£14,564	£16,018
EL	£85,460	£89,658	£85,460	£78,378	£85,410	£85,410	£97,878	£89,482	£85,284	£93,720	£85,320	£94,247
OP New	£29,941	£31,412	£29,941	£27,460	£29,923	£29,923	£34,291	£31,350	£29,879	£32,835	£29,892	£33,019
OP Procedures	£121,836	£126,740	£121,836	£110,552	£122,407	£122,407	£130,808	£121,494	£116,837	£128,350	£118,836	£128,637
OP Review	£1,110	£1,165	£1,110	£1,018	£1,109	£1,109	£1,271	£1,162	£1,108	£1,217	£1,108	£1,224
OP Telephone	<b>£4,368</b>	<b>£4,583</b>	<b>£4,368</b>	<b>£4,071</b>	<b>£4,438</b>	<b>£4,438</b>	<b>£4,922</b>	<b>£4,500</b>	<b>£4,289</b>	<b>£4,311</b>	<b>£3,926</b>	<b>£4,316</b>
<b>Cardiothoracic Surgery</b>	£2,265	£2,377	£2,265	£2,142	£2,336	£2,336	£2,513	£2,297	£2,190	£2,005	£1,826	£1,997
OP New	£2,103	£2,207	£2,103	£1,929	£2,102	£2,102	£2,409	£2,202	£2,099	£2,306	£2,100	£2,319
OP Review	<b>£48,245</b>	<b>£50,617</b>	<b>£48,245</b>	<b>£44,888</b>	<b>£48,801</b>	<b>£48,801</b>	<b>£54,634</b>	<b>£49,947</b>	<b>£47,604</b>	<b>£49,238</b>	<b>£44,829</b>	<b>£49,365</b>
<b>Chemical Pathology</b>	£630	£662	£630	£725	£662	£662	£725	£662	£630	£693	£630	£693
DC												

EL	£0	£0	£0	£0	£0	£0	£0	£0	£0	£0	£0	£0
	£16,97	£17,81	£16,97	£16,05								
OP New	8	3	8	4	£17,508	£17,508	£18,834	£17,219	£16,412	£15,027	£13,685	£14,968
OP Procedures	£378	£397	£378	£358	£390	£390	£420	£384	£366	£335	£305	£333
	£30,25	£31,74	£30,25	£27,75								
OP Review	9	5	9	1	£30,241	£30,241	£34,656	£31,683	£30,196	£33,183	£30,209	£33,370
<b>Clinical Genetics</b>	<b>£1,527</b>	<b>£1,602</b>	<b>£1,527</b>	<b>£1,401</b>	<b>£1,526</b>	<b>£1,526</b>	<b>£1,749</b>	<b>£1,599</b>	<b>£1,524</b>	<b>£1,675</b>	<b>£1,525</b>	<b>£1,684</b>
OP New	£1,527	£1,602	£1,527	£1,401	£1,526	£1,526	£1,749	£1,599	£1,524	£1,675	£1,525	£1,684
OP Review	£0	£0	£0	£0	£0	£0	£0	£0	£0	£0	£0	£0
<b>Clinical Haematology</b>	<b>£327,497</b>	<b>£343,599</b>	<b>£334,798</b>	<b>£400,787</b>	<b>£391,160</b>	<b>£391,160</b>	<b>£541,407</b>	<b>£497,726</b>	<b>£478,903</b>	<b>£538,926</b>	<b>£490,462</b>	<b>£542,005</b>
	£142,864	£150,007	£142,864	£182,658	£166,950	£166,950	£243,243	£222,266	£211,778	£244,411	£222,375	£244,411
DC	£24,50	£25,72	£24,50	£31,32								
EL	2	7	2	7	£28,633	£28,633	£41,718	£38,120	£36,321	£41,918	£38,139	£41,918
	£64,13	£67,09	£64,13	£67,11								
OP New	9	3	9	5	£73,268	£73,268	£104,818	£96,143	£91,806	£105,301	£96,188	£108,297
OP Procedures	£984	£1,032	£984	£1,056	£1,147	£1,147	£1,666	£1,523	£1,452	£1,674	£1,524	£1,725
	£94,37	£99,07	£101,6	£117,9								
OP Review	7	7	79	53	£120,425	£120,425	£148,893	£138,695	£136,614	£144,546	£131,257	£144,546
OP Telephone	£632	£663	£632	£678	£737	£737	£1,070	£979	£933	£1,075	£979	£1,108
<b>Clinical Immunology</b>	<b>£137,551</b>	<b>£144,340</b>	<b>£137,551</b>	<b>£134,167</b>	<b>£137,470</b>	<b>£137,470</b>	<b>£157,632</b>	<b>£144,054</b>	<b>£137,265</b>	<b>£150,908</b>	<b>£137,324</b>	<b>£151,478</b>
	£45,20	£47,45	£45,20	£49,47								
DC	3	6	3	3	£45,176	£45,176	£51,866	£47,361	£45,109	£49,635	£45,128	£49,635
EL	£0	£0	£0	£0	£0	£0	£0	£0	£0	£0	£0	£0
	£62,46	£65,53	£62,46	£57,29								
OP New	9	8	9	2	£62,433	£62,433	£71,546	£65,409	£62,340	£68,507	£62,367	£68,892
OP Procedures	£5,068	£5,317	£5,068	£4,648	£5,065	£5,065	£5,804	£5,306	£5,057	£5,558	£5,060	£5,589
	£24,35	£25,55	£24,35	£22,33								
OP Review	4	0	4	5	£24,339	£24,339	£27,892	£25,500	£24,303	£26,707	£24,314	£26,858
OP Telephone	£457	£479	£457	£419	£456	£456	£523	£478	£456	£501	£456	£504
<b>Clinical</b>	<b>£101,2</b>	<b>£106,2</b>	<b>£101,2</b>	<b>£95,68</b>	<b>£104,350</b>	<b>£104,350</b>	<b>£112,497</b>	<b>£102,851</b>	<b>£98,028</b>	<b>£90,394</b>	<b>£82,319</b>	<b>£90,074</b>

<b>Neurophysiology</b>	<b>96</b>	<b>82</b>	<b>96</b>	<b>8</b>								
	£97,79	£102,6	£97,79	£92,47								
OP New	3	07	3	5	£100,848	£100,848	£108,487	£99,185	£94,534	£86,559	£78,828	£86,218
OP Procedures	£28	£29	£28	£26	£29	£29	£31	£28	£27	£25	£22	£25
OP Review	£3,475	£3,645	£3,475	£3,187	£3,473	£3,473	£3,980	£3,638	£3,467	£3,810	£3,469	£3,832
<b>Clinical Pharmacology</b>	<b>£8,939</b>	<b>£9,383</b>	<b>£8,939</b>	<b>£9,449</b>	<b>£8,934</b>	<b>£8,934</b>	<b>£10,253</b>	<b>£9,365</b>	<b>£8,921</b>	<b>£9,813</b>	<b>£8,924</b>	<b>£9,825</b>
EL	£7,054	£7,406	£7,054	£7,721	£7,050	£7,050	£8,094	£7,391	£7,040	£7,746	£7,043	£7,746
OP New	£334	£351	£334	£307	£334	£334	£383	£350	£334	£367	£334	£369
OP Procedures	£0	£0	£0	£0	£0	£0	£0	£0	£0	£0	£0	£0
OP Review	£1,530	£1,605	£1,530	£1,403	£1,529	£1,529	£1,752	£1,602	£1,526	£1,677	£1,527	£1,687
OP Telephone	£21	£22	£21	£19	£21	£21	£24	£22	£21	£23	£21	£23
<b>Clinical Psychology</b>	<b>£549</b>	<b>£576</b>	<b>£549</b>	<b>£507</b>	<b>£552</b>	<b>£552</b>	<b>£599</b>	<b>£548</b>	<b>£522</b>	<b>£585</b>	<b>£533</b>	<b>£587</b>
OP Review	£549	£576	£549	£507	£552	£552	£599	£548	£522	£585	£533	£587
<b>Community Paediatrics</b>	<b>£11,53</b>	<b>£12,10</b>	<b>£11,53</b>	<b>£10,58</b>								
	<b>9</b>	<b>6</b>	<b>9</b>	<b>3</b>	<b>£11,532</b>	<b>£11,532</b>	<b>£13,216</b>	<b>£12,082</b>	<b>£11,515</b>	<b>£12,654</b>	<b>£11,520</b>	<b>£12,726</b>
	£11,51	£12,07	£11,51	£10,55								
OP New	3	9	3	9	£11,506	£11,506	£13,186	£12,055	£11,489	£12,626	£11,494	£12,697
OP Procedures	£26	£27	£26	£24	£26	£26	£30	£27	£26	£29	£26	£29
OP Review	£0	£0	£0	£0	£0	£0	£0	£0	£0	£0	£0	£0
<b>Critical Care Medicine</b>	<b>£209</b>	<b>£220</b>	<b>£209</b>	<b>£193</b>	<b>£211</b>	<b>£211</b>	<b>£228</b>	<b>£209</b>	<b>£199</b>	<b>£223</b>	<b>£203</b>	<b>£224</b>
OP New	£209	£220	£209	£193	£211	£211	£228	£209	£199	£223	£203	£224
	<b>£406,9</b>	<b>£427,0</b>	<b>£406,9</b>	<b>£400,5</b>								<b>£429,45</b>
<b>Dermatology</b>	<b>74</b>	<b>75</b>	<b>74</b>	<b>96</b>	<b>£409,425</b>	<b>£409,425</b>	<b>£463,363</b>	<b>£423,445</b>	<b>£403,486</b>	<b>£428,623</b>	<b>£390,049</b>	<b>0</b>
	£138,3	£145,2	£138,3	£151,4								£151,90
DC	40	34	40	08	£138,258	£138,258	£158,730	£144,944	£138,050	£151,903	£138,110	3
EL	£2,303	£2,418	£2,303	£2,521	£2,302	£2,302	£2,643	£2,413	£2,299	£2,529	£2,300	£2,529
	£64,46	£67,63	£64,46	£59,12								
OP New	8	5	8	6	£64,431	£64,431	£73,836	£67,502	£64,335	£70,699	£64,363	£71,097
OP Procedures	£117,3	£123,0	£117,3	£107,6	£117,262	£117,262	£134,379	£122,852	£117,088	£128,671	£117,138	£129,39

	31	94	31	07								5
	£84,208	£88,353	£84,208	£79,628	£86,838	£86,838	£93,416	£85,406	£81,401	£74,534	£67,877	£74,241
OP Review	8	3	8	8								
OP Telephone	£324	£339	£324	£306	£334	£334	£359	£328	£313	£286	£261	£285
<b>Diabetic Medicine</b>	<b>£46,863</b>	<b>£49,160</b>	<b>£46,863</b>	<b>£44,162</b>	<b>£48,124</b>	<b>£48,124</b>	<b>£53,661</b>	<b>£49,062</b>	<b>£46,762</b>	<b>£51,174</b>	<b>£46,592</b>	<b>£51,499</b>
DC	£7	£7	£7	£8	£7	£7	£8	£7	£7	£8	£7	£8
	£11,378	£11,937	£11,378	£10,435								
OP New	8	7	8	5	£11,371	£11,371	£13,031	£11,913	£11,354	£12,478	£11,359	£12,548
OP Procedures	£15	£15	£15	£14	£15	£15	£17	£15	£15	£16	£15	£16
	£35,270	£36,998	£35,270	£33,529								
OP Review	0	8	0	9	£36,537	£36,537	£40,383	£36,923	£35,193	£38,461	£35,018	£38,714
OP Telephone	£193	£203	£193	£177	£193	£193	£221	£202	£193	£212	£193	£213
<b>Dietetics</b>	<b>£3,041</b>	<b>£3,190</b>	<b>£3,041</b>	<b>£2,789</b>	<b>£3,039</b>	<b>£3,039</b>	<b>£3,483</b>	<b>£3,184</b>	<b>£3,035</b>	<b>£3,335</b>	<b>£3,036</b>	<b>£3,354</b>
OP New	£1,358	£1,425	£1,358	£1,246	£1,357	£1,357	£1,555	£1,422	£1,355	£1,489	£1,356	£1,498
OP Review	£1,683	£1,766	£1,683	£1,543	£1,682	£1,682	£1,927	£1,762	£1,679	£1,846	£1,680	£1,856
	<b>£34,465</b>	<b>£36,159</b>	<b>£34,465</b>	<b>£31,662</b>								
<b>Elderly Care</b>	<b>5</b>	<b>9</b>	<b>5</b>	<b>2</b>	<b>£34,494</b>	<b>£34,494</b>	<b>£39,116</b>	<b>£35,761</b>	<b>£34,083</b>	<b>£37,593</b>	<b>£34,224</b>	<b>£37,784</b>
DC	£0	£0	£0	£0	£0	£0	£0	£0	£0	£0	£0	£0
EL	£51	£54	£51	£59	£54	£54	£59	£54	£51	£57	£51	£57
	£26,842	£28,160	£26,842	£24,617								
OP New	2	0	2	7	£26,826	£26,826	£30,742	£28,105	£26,786	£29,436	£26,798	£29,602
OP Procedures	£957	£1,004	£957	£878	£957	£957	£1,096	£1,002	£955	£1,050	£956	£1,056
OP Review	£6,615	£6,940	£6,615	£6,107	£6,657	£6,657	£7,218	£6,599	£6,290	£7,051	£6,419	£7,071
	<b>£50,999</b>	<b>£53,504</b>	<b>£50,999</b>	<b>£48,341</b>								
<b>Endocrinology</b>	<b>9</b>	<b>4</b>	<b>9</b>	<b>1</b>	<b>£52,701</b>	<b>£52,701</b>	<b>£57,399</b>	<b>£52,479</b>	<b>£50,019</b>	<b>£49,884</b>	<b>£45,424</b>	<b>£49,952</b>
DC	£0	£0	£0	£0	£0	£0	£0	£0	£0	£0	£0	£0
EL	£0	£0	£0	£0	£0	£0	£0	£0	£0	£0	£0	£0
	£22,956	£24,081	£22,956	£21,822								
OP New	6	1	6	2	£23,780	£23,780	£26,284	£24,032	£22,906	£25,033	£22,792	£25,197
OP Procedures	£143	£150	£143	£136	£148	£148	£164	£150	£143	£156	£142	£157
OP Review	£27,90	£29,27	£27,90	£26,38	£28,772	£28,772	£30,951	£28,297	£26,970	£24,695	£22,490	£24,598

	0	4	0	3								
	<b>£327,5</b>	<b>£343,9</b>	<b>£327,5</b>	<b>£449,1</b>								<b>£511,36</b>
<b>ENT</b>	<b>91</b>	<b>10</b>	<b>91</b>	<b>45</b>	<b>£429,285</b>	<b>£429,285</b>	<b>£547,477</b>	<b>£507,750</b>	<b>£487,886</b>	<b>£511,636</b>	<b>£473,361</b>	<b>6</b>
	£100,5	£105,6	£100,5	£128,5								£172,06
DC	76	04	76	91	£117,532	£117,532	£171,242	£156,475	£149,091	£172,065	£156,551	5
	£47,12	£49,48	£47,12	£60,25								
EL	8	4	8	5	£55,073	£55,073	£80,241	£73,321	£69,861	£80,626	£73,357	£80,626
	£87,00	£91,35	£87,00	£167,5								£146,07
OP New	1	1	1	34	£158,985	£158,985	£165,888	£157,482	£153,280	£146,073	£139,087	3
	£77,42	£81,23	£77,42	£73,21								
OP Procedures	6	8	6	6	£79,845	£79,845	£85,893	£78,528	£74,846	£68,532	£62,411	£68,262
	£15,46	£16,23	£15,46	£19,54								
OP Review	0	3	0	9	£17,849	£17,849	£44,214	£41,944	£40,809	£44,340	£41,955	£44,340
	<b>£627,6</b>	<b>£658,2</b>	<b>£627,6</b>	<b>£607,9</b>								<b>£651,75</b>
<b>Gastroenterology</b>	<b>13</b>	<b>41</b>	<b>13</b>	<b>20</b>	<b>£653,303</b>	<b>£653,303</b>	<b>£710,893</b>	<b>£650,373</b>	<b>£620,113</b>	<b>£649,204</b>	<b>£591,541</b>	<b>9</b>
	£35,52	£37,28	£35,52	£40,31								
DC	3	8	3	6	£36,817	£36,817	£40,748	£37,212	£35,444	£38,784	£35,265	£38,784
	£13,13	£13,79	£13,13	£14,84								
EL	6	3	6	3	£13,553	£13,553	£14,595	£13,326	£12,691	£11,603	£10,548	£11,603
	£166,9	£175,1	£166,9	£157,8								£147,19
OP New	60	79	60	80	£172,176	£172,176	£185,216	£169,336	£161,395	£147,780	£134,580	7
	£374,4	£392,9	£374,4	£360,6								£414,38
OP Procedures	56	03	56	45	£392,903	£392,903	£429,798	£392,903	£374,456	£411,351	£374,456	1
	£34,41	£35,79	£34,41	£31,22								
OP Review	0	5	0	3	£34,571	£34,571	£36,944	£34,313	£32,998	£36,250	£33,563	£36,331
OP Telephone	£3,129	£3,283	£3,129	£3,013	£3,283	£3,283	£3,591	£3,283	£3,129	£3,437	£3,129	£3,462
	<b>£790,0</b>	<b>£878,9</b>	<b>£840,6</b>	<b>£910,6</b>			<b>£1,012,17</b>					<b>£981,79</b>
<b>General Surgery</b>	<b>33</b>	<b>18</b>	<b>27</b>	<b>42</b>	<b>£893,464</b>	<b>£893,464</b>	<b>3</b>	<b>£930,663</b>	<b>£889,909</b>	<b>£974,523</b>	<b>£892,731</b>	<b>3</b>
	£275,9	£307,1	£293,7	£339,6								£340,73
DC	35	56	06	52	£312,266	£312,266	£353,962	£325,332	£311,017	£340,738	£312,008	8
	£204,5	£227,7	£217,7	£251,7								£252,60
EL	61	06	35	96	£231,494	£231,494	£262,405	£241,180	£230,568	£252,601	£231,303	1
	£185,8	£206,5	£197,6	£191,6								£233,24
OP New	56	82	53	55	£209,974	£209,974	£237,654	£218,648	£209,145	£228,875	£209,803	0

	£60,95	£67,75	£64,82	£62,85								
OP Procedures	3	0	2	5	£68,863	£68,863	£77,941	£71,707	£68,591	£75,062	£68,807	£76,493
	£56,96	£63,31	£60,58	£58,74								
OP Review	6	9	2	4	£64,359	£64,359	£72,843	£67,017	£64,105	£70,152	£64,306	£71,490
OP Telephone	£5,762	£6,404	£6,128	£5,942	£6,510	£6,510	£7,368	£6,778	£6,484	£7,096	£6,504	£7,231
<b>Genito-Urinary</b>	<b>£19,71</b>	<b>£20,69</b>	<b>£19,71</b>	<b>£18,99</b>								
<b>Medicine :HIV</b>	<b>9</b>	<b>1</b>	<b>9</b>	<b>2</b>	<b>£20,691</b>	<b>£20,691</b>	<b>£22,633</b>	<b>£20,691</b>	<b>£19,719</b>	<b>£21,662</b>	<b>£19,719</b>	<b>£21,822</b>
OP New	£1,122	£1,177	£1,122	£1,081	£1,177	£1,177	£1,288	£1,177	£1,122	£1,233	£1,122	£1,242
	£18,59	£19,51	£18,59	£17,91								
OP Review	7	3	7	1	£19,513	£19,513	£21,346	£19,513	£18,597	£20,429	£18,597	£20,580
<b>Gynaecological</b>	<b>£211,1</b>	<b>£221,6</b>	<b>£211,1</b>	<b>£226,5</b>								<b>£231,90</b>
<b>Oncology</b>	<b>09</b>	<b>09</b>	<b>09</b>	<b>21</b>	<b>£211,193</b>	<b>£211,193</b>	<b>£242,166</b>	<b>£221,166</b>	<b>£210,666</b>	<b>£231,733</b>	<b>£210,727</b>	<b>3</b>
DC	£7,785	£8,173	£7,785	£8,520	£7,780	£7,780	£8,932	£8,156	£7,768	£8,548	£7,772	£8,548
	£176,6	£185,5	£176,6	£193,3								£194,02
EL	99	04	99	90	£176,594	£176,594	£202,742	£185,133	£176,329	£194,022	£176,405	2
OP New	£1,517	£1,591	£1,517	£1,391	£1,516	£1,516	£1,737	£1,588	£1,514	£1,664	£1,514	£1,673
	£19,37	£20,32	£19,37	£17,76								
OP Procedures	4	6	4	8	£19,363	£19,363	£22,189	£20,286	£19,334	£21,246	£19,342	£21,366
OP Review	£5,411	£5,676	£5,411	£5,144	£5,605	£5,605	£6,195	£5,664	£5,399	£5,900	£5,372	£5,939
OP Telephone	£323	£339	£323	£308	£335	£335	£370	£339	£323	£353	£321	£355
<b>Gynaecology</b>	<b>£410,4</b>	<b>£430,7</b>	<b>£410,4</b>	<b>£400,6</b>								<b>£439,51</b>
	<b>48</b>	<b>08</b>	<b>48</b>	<b>26</b>	<b>£412,061</b>	<b>£412,061</b>	<b>£467,044</b>	<b>£426,827</b>	<b>£406,718</b>	<b>£438,361</b>	<b>£398,923</b>	<b>9</b>
DC	£40,96	£43,00	£40,96	£44,83								
	8	9	8	8	£40,943	£40,943	£47,006	£42,923	£40,882	£44,984	£40,900	£44,984
	£86,10	£90,39	£86,10	£94,24								
EL	8	8	8	1	£86,056	£86,056	£98,799	£90,218	£85,927	£94,549	£85,964	£94,549
	£52,60	£55,19	£52,60	£49,74								
OP New	1	1	1	1	£54,244	£54,244	£58,353	£53,350	£50,848	£46,559	£42,400	£46,375
	£204,5	£214,6	£204,5	£187,6								£225,63
OP Procedures	96	47	96	40	£204,476	£204,476	£234,324	£214,224	£204,173	£224,370	£204,261	3
	£26,20	£27,49	£26,20	£24,19								
OP Review	9	9	9	9	£26,376	£26,376	£28,601	£26,148	£24,922	£27,936	£25,432	£28,015
OP Telephone	-£34	-£36	-£34	-£32	-£35	-£35	-£39	-£35	-£34	-£37	-£34	-£37

<b>Interventional Radiology</b>	<b>£31,249</b>	<b>£32,803</b>	<b>£31,249</b>	<b>£35,369</b>	<b>£32,366</b>	<b>£32,366</b>	<b>£35,792</b>	<b>£32,686</b>	<b>£31,133</b>	<b>£33,810</b>	<b>£30,743</b>	<b>£33,813</b>
	£29,353	£30,812	£29,353	£33,314	£30,423	£30,423	£33,671	£30,749	£29,288	£32,047	£29,140	£32,047
DC	3	2	3	4								
EL	£1,485	£1,559	£1,485	£1,678	£1,532	£1,532	£1,650	£1,507	£1,435	£1,312	£1,193	£1,312
OP New	£275	£289	£275	£252	£275	£275	£315	£288	£275	£302	£275	£303
OP Review	£136	£143	£136	£125	£136	£136	£156	£143	£136	£150	£136	£150
<b>Medical</b>	<b>£15,959</b>	<b>£16,742</b>	<b>£15,959</b>	<b>£15,031</b>								
<b>Ophthalmology</b>	<b>9</b>	<b>2</b>	<b>9</b>	<b>1</b>	<b>£16,380</b>	<b>£16,380</b>	<b>£17,997</b>	<b>£16,454</b>	<b>£15,683</b>	<b>£17,277</b>	<b>£15,730</b>	<b>£17,370</b>
OP New	£2,355	£2,470	£2,355	£2,174	£2,370	£2,370	£2,569	£2,349	£2,239	£2,510	£2,285	£2,517
OP Procedures	£2,788	£2,925	£2,788	£2,574	£2,806	£2,806	£3,043	£2,782	£2,651	£2,972	£2,705	£2,980
	£10,589	£11,107	£10,589	£10,066								
OP Review	9	7	9	6	£10,969	£10,969	£12,124	£11,085	£10,565	£11,547	£10,513	£11,622
OP Telephone	£228	£239	£228	£217	£236	£236	£261	£239	£227	£249	£226	£250
	<b>£13,444</b>	<b>£14,105</b>	<b>£13,444</b>	<b>£12,330</b>								
<b>Neonatology</b>	<b>4</b>	<b>5</b>	<b>4</b>	<b>0</b>	<b>£13,436</b>	<b>£13,436</b>	<b>£15,398</b>	<b>£14,077</b>	<b>£13,417</b>	<b>£14,744</b>	<b>£13,422</b>	<b>£14,827</b>
DC	£0	£0	£0	£0	£0	£0	£0	£0	£0	£0	£0	£0
		£10,218										
OP New	£9,739	8	£9,739	£8,932	£9,733	£9,733	£11,154	£10,197	£9,719	£10,680	£9,723	£10,741
OP Procedures	£156	£163	£156	£143	£156	£156	£178	£163	£155	£171	£156	£172
OP Review	£3,549	£3,724	£3,549	£3,255	£3,547	£3,547	£4,065	£3,716	£3,542	£3,892	£3,543	£3,914
	<b>£23,469</b>	<b>£24,626</b>	<b>£23,469</b>	<b>£22,516</b>								
<b>Nephrology</b>	<b>9</b>	<b>6</b>	<b>9</b>	<b>6</b>	<b>£23,606</b>	<b>£23,606</b>	<b>£26,720</b>	<b>£24,422</b>	<b>£23,272</b>	<b>£24,743</b>	<b>£22,521</b>	<b>£24,860</b>
DC	£4,659	£4,892	£4,659	£5,264	£4,806	£4,806	£5,176	£4,726	£4,501	£4,115	£3,741	£4,115
OP New	£6,317	£6,628	£6,317	£5,794	£6,314	£6,314	£7,235	£6,615	£6,304	£6,928	£6,307	£6,967
	£12,493	£13,107	£12,493	£11,458								
OP Review	3	7	3	8	£12,486	£12,486	£14,308	£13,081	£12,467	£13,701	£12,473	£13,778
	<b>£149,911</b>	<b>£155,548</b>	<b>£149,911</b>	<b>£138,198</b>								<b>£138,644</b>
<b>Neurology</b>	<b>11</b>	<b>48</b>	<b>11</b>	<b>98</b>	<b>£127,592</b>	<b>£127,592</b>	<b>£144,383</b>	<b>£133,110</b>	<b>£127,474</b>	<b>£138,639</b>	<b>£127,369</b>	<b>4</b>
DC	£2,158	£2,266	£2,158	£2,379	£2,172	£2,172	£2,358	£2,153	£2,051	£2,302	£2,093	£2,302
EL	£786	£826	£786	£888	£811	£811	£874	£798	£760	£695	£631	£695
OP New	£96,68	£100,2	£96,68	£88,76	£81,891	£81,891	£92,756	£85,537	£81,928	£89,138	£81,915	£89,138



	0	85	0	3								
OP Procedures	£805	£844	£805	£738	£804	£804	£921	£842	£803	£882	£803	£887
	£49,48	£51,32	£49,48	£45,43								
OP Review	2	8	2	0	£41,914	£41,914	£47,474	£43,780	£41,932	£45,622	£41,926	£45,622
	<b>£1,966,</b>	<b>£2,141,</b>	<b>£2,129,</b>	<b>£2,327</b>	<b>£2,293,7</b>		<b>£2,626,47</b>			<b>£2,531,7</b>	<b>£2,317,83</b>	<b>£2,547,0</b>
<b>Ophthalmology</b>	<b>128</b>	<b>955</b>	<b>558</b>	<b>,031</b>	<b>09</b>	<b>£2,293,709</b>	<b>5</b>	<b>£2,421,878</b>	<b>£2,328,233</b>	<b>93</b>	<b>6</b>	<b>69</b>
	£594,1	£661,3	£632,4	£731,3								£733,71
DC	70	99	37	71	£672,401	£672,401	£762,186	£700,536	£669,711	£733,710	£671,846	0
	£53,55	£56,22	£53,55	£58,61								
EL	3	2	3	2	£53,522	£53,522	£61,447	£56,110	£53,441	£58,804	£53,464	£58,804
	£648,9	£721,2	£690,0	£669,1								£814,34
OP New	08	72	99	54	£733,115	£733,115	£829,759	£763,400	£730,220	£799,107	£732,518	9
	£153,1	£160,7	£172,3	£198,6								£215,10
OP Procedures	34	90	62	04	£190,954	£190,954	£222,633	£206,334	£200,168	£215,104	£196,762	4
	£514,8	£540,6	£579,5	£667,7								£723,23
OP Review	76	19	26	57	£642,038	£642,038	£748,550	£693,749	£673,019	£723,237	£661,566	7
OP Telephone	£1,487	£1,653	£1,581	£1,533	£1,680	£1,680	£1,901	£1,749	£1,673	£1,831	£1,679	£1,866
	<b>£31,10</b>	<b>£32,62</b>	<b>£31,10</b>	<b>£28,69</b>								
<b>Optometry</b>	<b>2</b>	<b>9</b>	<b>2</b>	<b>7</b>	<b>£31,271</b>	<b>£31,271</b>	<b>£35,620</b>	<b>£32,565</b>	<b>£31,037</b>	<b>£34,076</b>	<b>£31,023</b>	<b>£34,274</b>
OP New	£5,134	£5,386	£5,134	£4,881	£5,319	£5,319	£5,878	£5,375	£5,123	£5,599	£5,098	£5,635
OP Procedures	£24	£25	£24	£22	£24	£24	£27	£25	£24	£26	£24	£26
	£25,94	£27,21	£25,94	£23,79								
OP Review	4	9	4	4	£25,929	£25,929	£29,714	£27,165	£25,891	£28,452	£25,902	£28,612
	<b>£181,4</b>	<b>£198,6</b>	<b>£189,7</b>	<b>£208,2</b>								<b>£207,07</b>
<b>Oral Surgery</b>	<b>17</b>	<b>16</b>	<b>49</b>	<b>73</b>	<b>£199,869</b>	<b>£199,869</b>	<b>£223,923</b>	<b>£205,529</b>	<b>£196,332</b>	<b>£207,189</b>	<b>£189,480</b>	<b>0</b>
	£129,3	£143,9	£137,6	£159,2								£159,74
DC	62	99	93	33	£146,394	£146,394	£165,942	£152,520	£145,809	£159,742	£146,273	2
EL	£0	£0	£0	£0	£0	£0	£0	£0	£0	£0	£0	£0
	£42,11	£44,18	£42,11	£39,82								
OP New	1	4	1	1	£43,426	£43,426	£46,716	£42,710	£40,707	£37,273	£33,944	£37,126
OP Procedures	£3,461	£3,632	£3,461	£3,273	£3,569	£3,569	£3,840	£3,511	£3,346	£3,064	£2,790	£3,052
OP Review	£6,483	£6,802	£6,483	£5,946	£6,479	£6,479	£7,425	£6,788	£6,470	£7,110	£6,473	£7,150
<b>Orthoptics</b>	<b>£11,10</b>	<b>£11,97</b>	<b>£11,43</b>	<b>£10,81</b>	<b>£11,813</b>	<b>£11,813</b>	<b>£13,088</b>	<b>£12,004</b>	<b>£11,462</b>	<b>£12,693</b>	<b>£11,595</b>	<b>£12,832</b>

	<b>2</b>	<b>2</b>	<b>2</b>	<b>0</b>								
OP New	£5,188	£5,766	£5,517	£5,350	£5,861	£5,861	£6,634	£6,103	£5,838	£6,389	£5,856	£6,510
OP Review	£5,914	£6,206	£5,914	£5,461	£5,952	£5,952	£6,454	£5,901	£5,624	£6,304	£5,739	£6,322
	<b>£60,24</b>	<b>£63,26</b>	<b>£62,86</b>	<b>£66,13</b>								
<b>Orthotics</b>	<b>6</b>	<b>1</b>	<b>2</b>	<b>6</b>	<b>£60,009</b>	<b>£60,570</b>	<b>£69,017</b>	<b>£65,717</b>	<b>£57,742</b>	<b>£66,246</b>	<b>£60,009</b>	<b>£63,652</b>
	£34,46	£36,18	£36,03	£37,74								
OP New	5	9	7	3	£34,235	£34,572	£39,474	£37,666	£32,959	£37,896	£34,322	£36,337
	£25,78	£27,07	£26,82	£28,39								
OP Review	2	2	5	3	£25,774	£25,998	£29,543	£28,052	£24,782	£28,350	£25,687	£27,315
<b>Paediatric Diabetic Medicine</b>	<b>£338</b>	<b>£354</b>	<b>£338</b>	<b>£310</b>	<b>£337</b>	<b>£337</b>	<b>£387</b>	<b>£353</b>	<b>£337</b>	<b>£370</b>	<b>£337</b>	<b>£372</b>
OP New	£0	£0	£0	£0	£0	£0	£0	£0	£0	£0	£0	£0
OP Review	£338	£354	£338	£310	£337	£337	£387	£353	£337	£370	£337	£372
<b>Paediatric Immunology</b>	<b>£37,51</b>	<b>£39,35</b>	<b>£37,51</b>	<b>£36,12</b>								
	<b>1</b>	<b>9</b>	<b>1</b>	<b>7</b>	<b>£39,359</b>	<b>£39,359</b>	<b>£43,055</b>	<b>£39,359</b>	<b>£37,511</b>	<b>£41,207</b>	<b>£37,511</b>	<b>£41,510</b>
	£24,98	£26,22	£24,98	£24,06								
OP New	9	0	9	7	£26,220	£26,220	£28,682	£26,220	£24,989	£27,451	£24,989	£27,653
OP Procedures	£0	£0	£0	£0	£0	£0	£0	£0	£0	£0	£0	£0
	£12,52	£13,13	£12,52	£12,06								
OP Review	2	9	2	0	£13,139	£13,139	£14,372	£13,139	£12,522	£13,756	£12,522	£13,857
<b>Paediatric Neuro- Disability</b>	<b>£21,91</b>	<b>£22,99</b>	<b>£21,91</b>	<b>£20,10</b>								
	<b>9</b>	<b>6</b>	<b>9</b>	<b>3</b>	<b>£21,907</b>	<b>£21,907</b>	<b>£25,104</b>	<b>£22,951</b>	<b>£21,874</b>	<b>£24,038</b>	<b>£21,883</b>	<b>£24,173</b>
		£10,46										
OP New	£9,972	2	£9,972	£9,146	£9,966	£9,966	£11,421	£10,441	£9,951	£10,936	£9,956	£10,997
	£11,94	£12,53	£11,94	£10,95								
OP Review	7	4	7	7	£11,940	£11,940	£13,683	£12,509	£11,923	£13,102	£11,928	£13,176
	<b>£242,6</b>	<b>£254,6</b>	<b>£242,6</b>	<b>£233,9</b>								<b>£221,16</b>
<b>Paediatrics</b>	<b>94</b>	<b>58</b>	<b>94</b>	<b>17</b>	<b>£249,219</b>	<b>£249,219</b>	<b>£270,488</b>	<b>£247,257</b>	<b>£235,642</b>	<b>£221,876</b>	<b>£202,008</b>	<b>3</b>
	£25,30	£26,56	£25,30	£27,69								
DC	3	4	3	3	£25,288	£25,288	£29,033	£26,511	£25,250	£27,784	£25,261	£27,784
EL	£4,962	£5,209	£4,962	£5,431	£4,959	£4,959	£5,693	£5,199	£4,951	£5,448	£4,954	£5,448
OP New	£93,18	£97,77	£93,18	£88,12	£96,099	£96,099	£103,378	£94,514	£90,082	£82,483	£75,116	£82,158

	8	5	8	0								
OP Procedures	£2,925	£3,069	£2,925	£2,683	£2,924	£2,924	£3,350	£3,063	£2,919	£3,208	£2,921	£3,226
	£116,3	£122,0	£116,3	£109,9								£102,54
OP Review	15	41	15	90	£119,949	£119,949	£129,034	£117,970	£112,438	£102,953	£93,757	7
OP Telephone	£0	£0	£0	£0	£0	£0	£0	£0	£0	£0	£0	£0
<b>Pain Management</b>	<b>£283,192</b>	<b>£297,233</b>	<b>£283,192</b>	<b>£290,439</b>	<b>£283,816</b>	<b>£283,816</b>	<b>£318,535</b>	<b>£291,005</b>	<b>£277,240</b>	<b>£307,292</b>	<b>£279,533</b>	<b>£307,634</b>
DC	£169,06	£177,428	£169,06	£184,970	£168,906	£168,906	£193,916	£177,073	£168,652	£185,575	£168,725	£185,575
EL	£240	£252	£240	£263	£240	£240	£276	£252	£240	£264	£240	£264
	£90,228	£94,668	£90,228	£83,308	£90,802	£90,802	£98,462	£90,018	£85,796	£96,173	£87,553	£96,444
OP New	8	8	8	8	£90,802	£90,802	£98,462	£90,018	£85,796	£96,173	£87,553	£96,444
OP Procedures	£6,523	£6,844	£6,523	£6,023	£6,564	£6,564	£7,118	£6,508	£6,202	£6,953	£6,329	£6,972
	£17,195	£18,041	£17,195	£15,876	£17,304	£17,304	£18,764	£17,154	£16,350	£18,327	£16,685	£18,379
OP Review	5	1	5	6	£17,304	£17,304	£18,764	£17,154	£16,350	£18,327	£16,685	£18,379
<b>Physiotherapy</b>	<b>£78,325</b>	<b>£82,175</b>	<b>£78,325</b>	<b>£72,458</b>	<b>£78,977</b>	<b>£78,977</b>	<b>£88,918</b>	<b>£81,291</b>	<b>£77,478</b>	<b>£81,259</b>	<b>£73,982</b>	<b>£81,530</b>
OP New	£21,918	£22,997	£21,918	£20,726	£22,603	£22,603	£24,315	£22,230	£21,188	£19,400	£17,667	£19,324
OP Procedures	£8	£8	£8	£7	£8	£8	£9	£8	£8	£9	£8	£9
	£56,399	£59,169	£56,399	£51,725	£56,366	£56,366	£64,593	£59,053	£56,282	£61,850	£56,306	£62,198
OP Review	9	9	9	5	£56,366	£56,366	£64,593	£59,053	£56,282	£61,850	£56,306	£62,198
OP Telephone	£0	£0	£0	£0	£0	£0	£0	£0	£0	£0	£0	£0
<b>Plastic Surgery</b>	<b>£919</b>	<b>£965</b>	<b>£919</b>	<b>£996</b>	<b>£965</b>	<b>£965</b>	<b>£1,056</b>	<b>£965</b>	<b>£919</b>	<b>£1,010</b>	<b>£919</b>	<b>£1,013</b>
DC	£597	£626	£597	£686	£626	£626	£686	£626	£597	£656	£597	£656
EL	£0	£0	£0	£0	£0	£0	£0	£0	£0	£0	£0	£0
OP New	£77	£81	£77	£74	£81	£81	£88	£81	£77	£85	£77	£85
OP Procedures	£0	£0	£0	£0	£0	£0	£0	£0	£0	£0	£0	£0
OP Review	£245	£257	£245	£236	£257	£257	£281	£257	£245	£269	£245	£271
<b>Podiatry</b>	<b>£6,148</b>	<b>£6,552</b>	<b>£6,251</b>	<b>£5,953</b>	<b>£6,500</b>	<b>£6,500</b>	<b>£7,096</b>	<b>£6,499</b>	<b>£6,201</b>	<b>£6,005</b>	<b>£5,481</b>	<b>£6,027</b>
OP New	£1,626	£1,807	£1,729	£1,677	£1,837	£1,837	£2,079	£1,913	£1,830	£2,003	£1,836	£2,041
OP Review	£4,522	£4,745	£4,522	£4,276	£4,663	£4,663	£5,016	£4,586	£4,371	£4,002	£3,645	£3,987

<b>Respiratory Medicine</b>	<b>£201,5 19</b>	<b>£217,5 97</b>	<b>£207,9 57</b>	<b>£201,4 20</b>	<b>£215,445</b>	<b>£215,445</b>	<b>£238,721</b>	<b>£219,275</b>	<b>£209,551</b>	<b>£230,206</b>	<b>£210,649</b>	<b>£232,81 1</b>
	£19,44	£20,24	£19,44	£21,06								
DC	7	1	7	1	£19,539	£19,539	£20,899	£19,391	£18,637	£20,501	£18,961	£20,501
EL	£6,331	£6,648	£6,331	£7,154	£6,532	£6,532	£7,034	£6,423	£6,117	£5,592	£5,084	£5,592
	£57,22	£63,60	£60,85	£59,00								
OP New	1	2	3	6	£64,646	£64,646	£73,168	£67,317	£64,391	£70,465	£64,594	£71,809
	£44,19	£49,12	£46,99	£45,57								
OP Procedures	2	0	7	0	£49,926	£49,926	£56,508	£51,989	£49,729	£54,420	£49,886	£55,458
	£74,32	£77,98	£74,32	£68,62								
OP Review	9	7	9	8	£74,802	£74,802	£81,112	£74,156	£70,678	£79,226	£72,125	£79,450
OP Telephone	£0	£0	£0	£0	£0	£0	£0	£0	£0	£0	£0	£0
	<b>£264,2 08</b>	<b>£277,2 55</b>	<b>£264,2 27</b>	<b>£255,0 96</b>	<b>£266,725</b>	<b>£266,725</b>	<b>£299,784</b>	<b>£274,002</b>	<b>£261,111</b>	<b>£272,361</b>	<b>£247,899</b>	<b>£272,83 0</b>
<b>Rheumatology</b>												
	£58,27	£61,18	£58,27	£63,78								
DC	6	0	6	0	£58,241	£58,241	£66,865	£61,057	£58,154	£63,989	£58,179	£63,989
EL	£297	£331	£316	£366	£336	£336	£381	£350	£335	£367	£336	£367
	£72,20	£75,75	£72,20	£68,27								
OP New	2	7	2	6	£74,458	£74,458	£80,098	£73,230	£69,796	£63,908	£58,200	£63,656
	£10,54	£11,06	£10,54									
OP Procedures	9	8	9	£9,975	£10,878	£10,878	£11,702	£10,699	£10,197	£9,337	£8,503	£9,300
	£105,6	£110,8	£105,6	£96,90								£116,52
OP Review	57	48	57	1	£105,595	£105,595	£121,010	£110,629	£105,439	£115,869	£105,484	1
	£17,22	£18,07	£17,22	£15,79								
OP Telephone	6	2	6	9	£17,216	£17,216	£19,729	£18,037	£17,191	£18,891	£17,198	£18,997
<b>Speech And Language Therapy</b>	<b>£4,261</b>	<b>£4,470</b>	<b>£4,261</b>	<b>£4,015</b>	<b>£4,375</b>	<b>£4,375</b>	<b>£4,880</b>	<b>£4,461</b>	<b>£4,252</b>	<b>£4,654</b>	<b>£4,237</b>	<b>£4,683</b>
OP New	£1,085	£1,138	£1,085	£995	£1,084	£1,084	£1,242	£1,136	£1,082	£1,189	£1,083	£1,196
OP Review	£3,177	£3,333	£3,177	£3,020	£3,291	£3,291	£3,637	£3,326	£3,170	£3,464	£3,154	£3,487
<b>Trauma &amp; Orthopaedics</b>	<b>£1,754, 472</b>	<b>£1,885, 824</b>	<b>£1,923, 876</b>	<b>£2,308 ,180</b>	<b>£2,234,1 73</b>	<b>£2,126,858</b>	<b>£2,341,69 9</b>	<b>£2,206,809</b>	<b>£1,914,282</b>	<b>£2,333,0 18</b>	<b>£2,086,81 9</b>	<b>£2,219,2 71</b>
DC	£616,3	£674,9	£663,9	£803,1	£779,445	£731,593	£856,927	£808,284	£754,002	£1,218,3	£823,194	£825,17

	51	95	91	86						26		2
	£730,5	£768,3	£824,0	£981,0								£938,58
EL	69	98	50	28	£971,522	£909,855	£972,944	£920,497	£733,591	£642,426	£838,063	3
	£269,3	£293,1	£289,9	£344,1								£290,27
OP New	92	30	91	35	£316,583	£317,948	£327,490	£307,031	£277,344	£303,075	£272,062	3
	£44,07	£47,48	£46,30	£53,84								
OP Procedures	4	0	7	9	£49,079	£49,301	£54,458	£50,877	£46,352	£52,366	£47,512	£51,233
	£94,08	£101,8	£99,53	£125,9								£114,01
OP Review	7	21	7	82	£117,545	£118,162	£129,881	£120,120	£102,993	£116,825	£105,989	0
	<b>£585,7</b>	<b>£631,1</b>	<b>£603,4</b>	<b>£630,4</b>								<b>£680,96</b>
<b>Urology</b>	<b>86</b>	<b>58</b>	<b>41</b>	<b>84</b>	<b>£629,737</b>	<b>£629,737</b>	<b>£700,896</b>	<b>£644,154</b>	<b>£615,783</b>	<b>£674,432</b>	<b>£617,517</b>	<b>5</b>
	£105,8	£110,2	£105,8	£114,6								£111,62
DC	82	06	82	74	£106,385	£106,385	£113,792	£105,580	£101,474	£111,625	£103,237	5
	£201,7	£211,7	£201,7	£228,9								£220,28
EL	66	96	66	93	£209,120	£209,120	£231,448	£211,362	£201,319	£220,289	£200,304	9
	£71,42	£79,39	£75,96	£73,65								
OP New	6	1	0	5	£80,695	£80,695	£91,333	£84,028	£80,376	£87,959	£80,629	£89,636
	£127,7	£141,9	£135,8	£131,7								£160,31
OP Procedures	44	89	52	29	£144,320	£144,320	£163,346	£150,282	£143,751	£157,312	£144,203	2
	£78,96	£87,77	£83,98	£81,43								
OP Review	9	5	1	3	£89,216	£89,216	£100,977	£92,902	£88,864	£97,247	£89,144	£99,102
	<b>£80,74</b>	<b>£84,46</b>	<b>£84,18</b>	<b>£84,27</b>								
<b>Vascular Surgery</b>	<b>6</b>	<b>3</b>	<b>0</b>	<b>6</b>	<b>£87,788</b>	<b>£87,788</b>	<b>£97,483</b>	<b>£90,107</b>	<b>£86,773</b>	<b>£94,945</b>	<b>£87,110</b>	<b>£95,086</b>
	£27,34	£28,71	£30,78	£35,46								
DC	7	5	1	8	£34,102	£34,102	£39,759	£36,848	£35,747	£38,414	£35,139	£38,414
EL	£0	£0	£0	£0	£0	£0	£0	£0	£0	£0	£0	£0
	£31,04	£32,29	£31,04	£28,16								
OP New	0	0	0	5	£31,186	£31,186	£33,326	£30,953	£29,767	£32,700	£30,276	£32,773
	£10,40	£10,91	£10,40									
OP Procedures	5	7	5	£9,607	£10,471	£10,471	£11,355	£10,381	£9,894	£11,091	£10,097	£11,122
	£11,95	£12,54	£11,95	£11,03								
OP Review	3	1	3	6	£12,029	£12,029	£13,043	£11,925	£11,366	£12,740	£11,598	£12,776
	<b>£11,03</b>	<b>£11,77</b>	<b>£11,46</b>	<b>£12,27</b>	<b>£12,226,</b>	<b>£12,119,62</b>	<b>£13,783,5</b>	<b>£12,717,72</b>	<b>£11,965,41</b>	<b>£13,159,</b>	<b>£11,980,7</b>	<b>£13,087,</b>
<b>Grand Total</b>	<b>3,579</b>	<b>8,483</b>	<b>5,316</b>	<b>8,563</b>	<b>378</b>	<b>5</b>	<b>96</b>	<b>7</b>	<b>2</b>	<b>359</b>	<b>27</b>	<b>217</b>

Appendix 4: shows the difference between March 19 activity and April 19 activity as a measure of the delivery required.

Group and Pod	Production Plan activity for march 19	Production Plan activity for April 19	Variance from March outturn
<b>Imaging</b>	<b>38</b>	<b>38</b>	<b>0</b>
DC	32	31	-1
EL	1	1	0
ON	4	4	0
OO	2	3	1
<b>Medicine &amp; Emergency Care</b>	<b>11,161</b>	<b>10,885</b>	<b>-275</b>
DC	750	640	-110
EL	52	38	-14
ON	3,826	3,999	173
OO	6,293	6,003	-290
OT	238	205	-33

<b>Surgical Services</b>	<b>33,010</b>	<b>32,684</b>	-326
DC	2,084	2,092	8
EL	398	423	25
ON	13,274	16,162	2,888
OO	16,894	13,693	-3,201
OT	360	313	-46
<b>Women &amp; Child Health</b>	<b>3,636</b>	<b>3,917</b>	280
DC	191	119	-72
EL	113	85	-28
ON	1,662	2,253	591
OO	1,656	1,448	-207
OT	15	12	-3
<b>Primary Care, Community and Therapies</b>	<b>12,762</b>	<b>12,478</b>	-284
DC	502	537	35
EL	7	3	-4
ON	1,958	2,795	837

OO	9,520	8,225	-1,294
OT	775	917	142
<b>Grand Total</b>	<b>60,644</b>	<b>60,001</b>	<b>-643</b>

Appendix 5: shows the Dashboard for monitoring delivery (indicative figures used)



Specialty	Referrals Required	Referrals Received	Variance	Production Plan New OPD	New OPD Booked	New OPD Delivered	Variance	Total In theatre contract Available Sessions (100% pick up)	Current pick up	Throughput Required	Current Average Throughput	Variance	RTT Performance %	RTT WL Size	RTT Backlog Size	RTT WL Clearance	
100-General Surgery(inc Breast)	3709	2191	-1519	946	158	1188	400	214	128	126	1.70	1.98	0.3	94.40%	2070	116	7.3
101-Urology	1392	779	-613	674	67	581	-26	172	64	61	2.82	2.72	-0.1	93.05%	1453	101	13.8
110-Trauma & Ortho	2593	1803	-791	1490	230	1532	272	449	204	187	2.40	1.92	-0.5	91.11%	2597	231	9.3
120-ENT	1717	1400	-318	913	241	805	133	125	42	41	3.05	2.82	-0.2	91.26%	2839	248	17.5
130-Ophthalmology	6522	5290	-1233	5102	490	4087	-525	731	185	184	3.97	3.77	-0.2	91.44%	6424	550	8.0
140-Oral Surgery	393	509	115	338	97	347	106	52	16	13	4.00	2.98	-1.0	89.08%	1731	189	20.2
160-Plastics	0	61	61	0	12	0	12	0	0	0	0	0	0	92.17%	166	13	15.6
301-Gastroenterology	525	1179	654	1215	233	1023	41	0	0	0	0	0	0	94.89%	1586	81	13.5
320-Cardiology	715	856	141	1044	82	491	-471	0	0	0	0	0	0	92.74%	2286	166	15.1
330-Dermatology	1427	846	-581	365	139	617	391	0	0	0	0	0	0	92.52%	1550	116	9.8
340-Respiratory Medicine	405	547	142	917	80	345	-492	0	0	0	0	0	0	95.70%	884	38	12.7
400-Neurology	714	487	-227	347	27	286	-34	0	0	0	0	0	0	95.85%	1037	43	15.4
410-Rheumatology	367	316	-51	173	16	199	42	0	0	0	0	0	0	94.47%	760	42	9.2
430-Elderly Medicine	177	104	-73	42	17	45	20	0	0	0	0	0	0	100.00%	87	0	0.0
502-Gynaecology	1525	1399	-126	963	135	750	-78	0	0	0	0	0	0	91.75%	1939	160	11.0
X01-Other Specs	6659	9820	3160	6223		5209	-1014	23	11	6	3.83	2.24	-1.6	93.22%	6863	465	5.3
Total	28841	27583	-1258	20751	2545	17505	-1222	1766	650	618	21.77	18.43	-3.3	92.54%	34272	2559	8.9