

Demand and Capacity Update - Appendix 2

		New Outpatients														
Services Planned Activity		2021									2022					
		Apr-21	May-21	Jun-21	Jul-21	Aug-21	Sep-21	Oct-21	Nov-21	Dec-21	Jan-22	Feb-22	Mar-22	Apr-22	May-22	Jun-22
Original Planned Additional Activity	WLI				23	26	8		13	40	80	80	80	80	80	80
	Insourcing															
	Outsourcing															
	Locum Agency															
	Locum NHS															
	Planned changes to Core Capacity															
Revised Planned Additional Activity	WLI				23	26	8		13	40	30	30	30	30	30	30
	Insourcing															
	Outsourcing															
	Locum Agency															
	Locum NHS															
Dec-21	Planned changes to Core Capacity															
	WLI				23	26	8		13	40	30	30	30	30	30	30
	Insourcing															
	Outsourcing															
	Locum Agency															
	Locum NHS															
	Planned changes to Core Capacity															
Total Additional Activity		0	0	0	23	26	8	0	13	40	30	30	30	30	30	30
Services Delivered Activity		2021									2022					
Additional Activity		Apr-21	May-21	Jun-21	Jul-21	Aug-21	Sep-21	Oct-21	Nov-21	Dec-21	Jan-22	Feb-22	Mar-22	Apr-22	May-22	Jun-22
	WLI				23	26	8		13	0	0					
	Insourcing															
	Outsourcing															
	Locum Agency															
	Locum NHS															
	Planned Increased Core Capacity															
Total Additional Activity Delivered		0	0	0	23	26	8	0	13	0	0	0	0	0	0	0
Activity delivered		249	267	281	319	322	345	291	399	311	328					
"Core" Activity Delivered		249	267	281	296	296	337	291	386	311	328					
"Core" Activity Planned										354	354	320	354	343	354	343
Variance of "Core" Activity we delivered against Planned										- 43	- 26	- 320	- 354	- 343	- 354	- 343
Variance of Additional Activity we delivered against Planned		-	-	-	-	-	-	-	-	- 40	- 30					

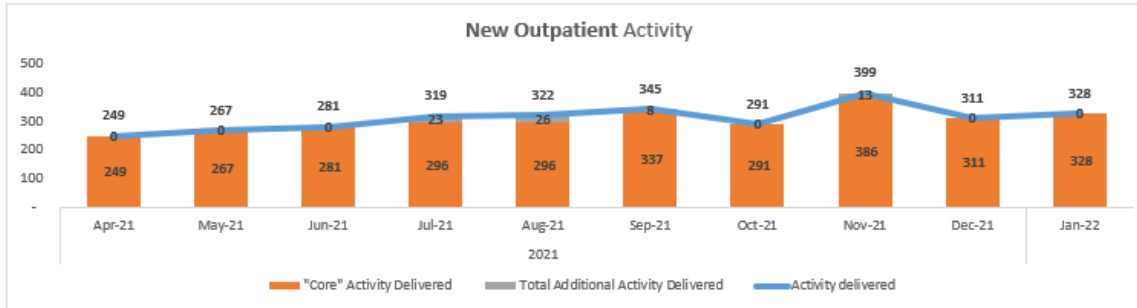
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		Follow Up Outpatients														
Services Planned Activity		2021								2022						
		Apr-21	May-21	Jun-21	Jul-21	Aug-21	Sep-21	Oct-21	Nov-21	Dec-21	Jan-22	Feb-22	Mar-22	Apr-22	May-22	Jun-22
Original Planned Additional Activity	WLI								11	0	0	0	0	0	0	0
	Insourcing															
	Outsourcing															
	Locum Agency															
	Locum NHS															
Planned changes to Core Capacity																
Revised Planned Additional Activity	WLI								11	0	0	0	0	0	0	0
	Insourcing															
	Outsourcing															
Nov-21	Locum Agency															
	Locum NHS															
Planned changes to Core Capacity																
Total Additional Activity Planned		0	0	0	0	0	0	0	11	0	0	0	0	0	0	0
Services Delivered Activity		2021								2022						
Additional Activity		Apr-21	May-21	Jun-21	Jul-21	Aug-21	Sep-21	Oct-21	Nov-21	Dec-21	Jan-22	Feb-22	Mar-22	Apr-22	May-22	Jun-22
WLI									11	0						
Insourcing																
Outsourcing																
Locum Agency																
Locum NHS																
Planned Increased Core Capacity																
Total Additional Activity Delivered		0	0	0	0	0	0	0	11	0	0	0	0	0	0	0
Activity delivered		1016	1180	1141	1179	971	1186	1060	1297	1152	1109					
"Core" Activity Delivered		1,016	1,180	1,141	1,179	971	1,186	1,060	1,286	1,152	1,109					
"Core" Activity Planned										1,239	1,239	1,119	1,239	1,199	1,239	1,199
Variance of "Core" Activity we delivered against Planned										- 87	- 130	- 1,119	- 1,239	- 1,199	- 1,239	- 1,199
Variance of Additional Activity we delivered against Planned		-	-	-	-	-	-	-	-	-	-					

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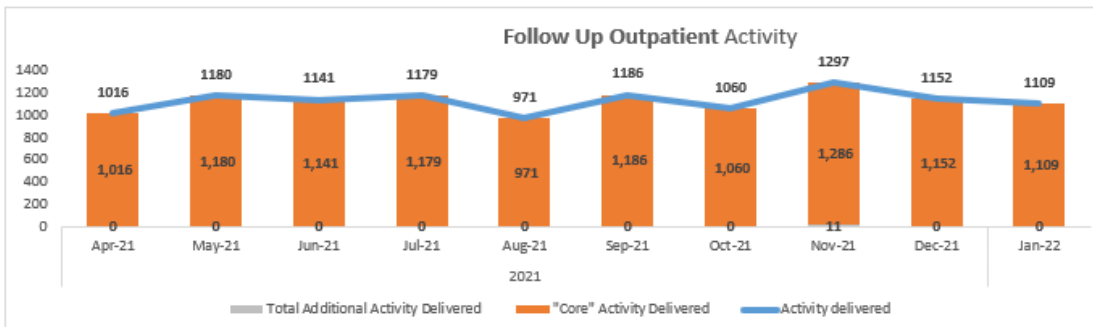
Outpatients

Month	Sign off by	Did we Deliver?	If not, why?	On track to deliver forecasted?	If not, why?
December	JD/JR	N	Consultant unavailability	N	Accumilation of nurse staffing issues, consultant sickness and room availability
January	JD/JR	N	Consultant unavailability	N	Accumilation of nurse staffing issues, consultant sickness and room availability
February					
March					



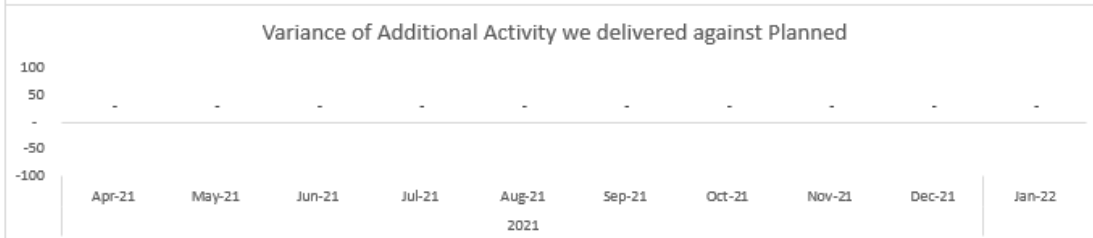
Average daily Elective activity since Nov 21

11.43



Average daily Elective activity since Nov 21

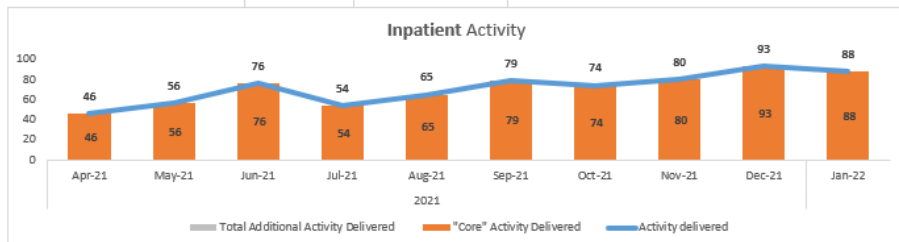
39.97



Demand and Capacity Update - Appendix 2

		Inpatients														
Services Planned Activity		2021										2022				
		Apr-21	May-21	Jun-21	Jul-21	Aug-21	Sep-21	Oct-21	Nov-21	Dec-21	Jan-22	Feb-22	Mar-22	Apr-22	May-22	Jun-22
Original Planned Additional Activity	WLI															
	Insourcing															
	Outsourcing															
	Locum Agency															
	Locum NHS															
Revised Planned Additional Activity	Planned changes to Core Capacity															
	WLI															
	Insourcing															
	Outsourcing															
	Locum Agency															
Nov-21	Locum NHS															
	Planned changes to Core Capacity															
Total Additional Activity Planned		0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Services Delivered Activity		2021										2022				
Additional Activity		Apr-21	May-21	Jun-21	Jul-21	Aug-21	Sep-21	Oct-21	Nov-21	Dec-21	Jan-22	Feb-22	Mar-22	Apr-22	May-22	Jun-22
WLI																
Insourcing																
Outsourcing																
Locum Agency																
Locum NHS																
Planned Increased Core Capacity																
Total Additional Activity Delivered		0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Activity delivered		46	56	76	54	65	79	74	80	93	88					
"Core" Activity Delivered		46	56	76	54	65	79	74	80	93	88					
"Core" Activity Planned										88	88	79	88	85	88	85
Variance of "Core" Activity we delivered against Planned										5	0	-79	-88	-85	-88	-85
Variance of Additional Activity we delivered against Planned		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-

Inpatients					
Month	Sign off by	Did we Deliver?	If not, why?	On track to deliver forecasted?	If not, why?
December	JD/JR	Y		Y	
January					
February					
March					



Average daily Elective activity since Nov 21
2.84

