New Outpatients																						
Services Planned Activity					2021										2022							
					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	40	80	80	80	80	80	80							
Insourcing																						
Outsourcing																						
Locum Agency																						
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		<u>0</u>	<u>0</u>	<u>23</u>	<u>26</u>	<u>8</u>	<u>0</u>	<u>13</u>	<u>40</u>	<u>30</u>	<u>30</u>	<u>30</u>	<u>30</u>	<u>30</u>	<u>30</u>							
	2021									2022												
ivity	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							
				23	26	8		13	0	0												
Total Additional Activity Delivered			<u>0</u>	<u>23</u>	<u>26</u>	<u>8</u>	<u>0</u>	<u>13</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>							
	249	267	281	319	322	345	291	399	311	328												
	249	267	281	296	296	337	291	386	311	328												
Planned									354	354	320	354	343	354	343							
elivered against Planned									- 43	- 26	- 320	- 354 -	343	354	- 343							
Variance of Additional Activity we delivered against Planned		-	-	-	-	-	-	-	- 40	- 30												
in the second	WLI Insourcing Outsourcing Locum Agency Locum NHS Planned changes to Core Capacity WLI Insourcing Outsourcing Locum Agency Locum MHS Planned changes to Core Capacity Activity Activity	WLI Insourcing Outsourcing Locum Agency Locum NHS Planned changes to Core Capacity WLI Insourcing Outsourcing Locum Agency Locum NHS Planned changes to Core Capacity Activity act Acti	WLI Insourcing Outsourcing Locum Agency Locum NHS Planned changes to Core Capacity WLI Insourcing Outsourcing Locum Agency Locum MHS Planned changes to Core Capacity WLI Insourcing Outsourcing Locum Agency Locum NHS Planned changes to Core Capacity Activity O O O O O O O O O O O O O	Activity Apr-21 May-21 Jun-21 WLI Insourcing Outsourcing Locum Agency Locum NHS Planned changes to Core Capacity WLI Insourcing Outsourcing Locum Agency Locum NHS Planned changes to Core Capacity Activity Activity Apr-21 May-21 Jun-21 Apr-21 May-21 Jun-21	Activity	Activity	Apr-21 May-21 Jun-21 Jul-21 Aug-21 Sep-21	Apr-21 May-21 Jun-21 Aug-21 Sep-21 Oct-21	Apr.21 May-21 Jun-21 Jul-21 Aug-21 Sep-21 Oct-21 Nov-21	Apr-21	Apr-21 May-21 Jun-21 Jul-21 Aug-21 Sep-21 Oct-21 Nov-21 Dec-21 Jan-22 Multiple of the property of the policy of th	Agr-21 May-21 Jun-21 Jun-21 Aug-21 Sep-21 Oct-21 Nov-21 Dec-21 Jan-22 Feb-22	Apr.21	Apr-21	Apr. 21 May - 21 Jun - 21 Jul - 21 Jul - 21 Jul - 21 Sep - 21 Oct - 21 Nov - 21 Dec - 21 Jun - 22 Feb - 22 May - 23 May - 23							

				Fol	low Up O	utpatie	ents .											
Services Planne		2021										:	2022		May-22 Jun-22 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0			
			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	0	0	0	0	0	0		
Original Planned Additional Activity	Insourcing																	
	Outsourcing																	
	Locum Agency																	
	Locum NHS																	
	Planned changes to Core Capacity																	
	WLI								11	0	0	0	0	0	0	0		
Revised Planned Additional Activity	Insourcing																	
	Outsourcing																	
	Locum Agency																	
Nov-21	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 Delivere	ed Activity					2021						2022						
Additional Act	tivity	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 Activi	ity Delivered	<u>0</u>	<u>11</u>	<u>0</u>	<u>0</u>	<u>0</u>	0	<u>0</u>	0	<u>0</u>								
Activity deliv	ered	1016	1180	1141	1179	971	1186	1060	1297	1152	1109							
"Core" Activity D	elivered	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 d	elivered against Planned									- 87	- 130	- 1,119	- 1,239	- 1,199	- 1,239	- 1,199		
Variance of Additional Activity we delivered aga	ainst Planned	-	-	-	-	-	-	-	-	-	-							

<u>Outpatients</u>					
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					





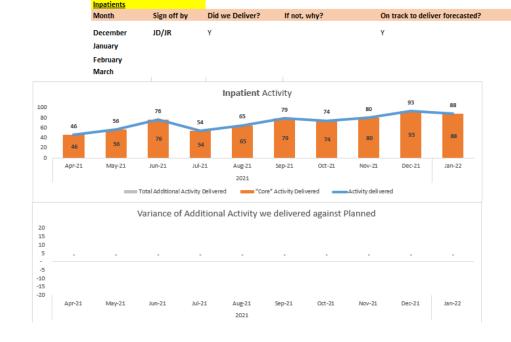






				Inpat	<u>ients</u>											
Services Planned Activity					2021						2022					
	Apr-21	May-21	Jun-21	Jul-21	Aug-21	Sep-21	Oct-21	Nov-21	Dec-21	Jan-22	Feb-22	Mar-22	Apr-22	May-22	Jun-22	
WLI																
Insourcing																
Outsourcing																
Locum Agency																
Planned changes to Core Capacity																
WLI																
Insourcing																
Outsourcing																
Locum Agency																
Locum NHS																
Planned changes to Core Capacity																
Total Additional Activity Planned		0	0	0	0	0	0	0	0	0	0	0	0	0	(
d Activity					2021						2022					
vity	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	
ty Delivered	0	0	0	0	0	0	0	0	0	0	0	0	0	0	(
ered	46	56	76	54	65	79	74	80	93	88						
elivered	46	56	76	54	65	79	74	80	93	88						
lanned									88	88	79	88	85	88	85	
elivered against Planned									5	0	- 79	- 88 -	85	88	- 85	
Variance of Additional Activity we delivered against Planned		-	-	-	-	-	-	-	-	-						
ri e	WLI Insourcing Outsourcing Locum Agency Locum MHS Planned changes to Core Capacity WLI Insourcing Outsourcing Locum Agency Locum MHS Planned changes to Core Capacity ity Planned d Activity ivity ty Delivered ered elivered Planned elivered against Planned	MUI Insourcing Outsourcing Locum Agency Locum NHS Planned changes to Core Capacity WLI Insourcing Outsourcing Locum Agency Locum MHS Planned changes to Core Capacity insourcing Outsourcing Locum Agency Locum HS Planned changes to Core Capacity ity Planned O d Activity ivity Apr-21 ty Delivered ered elivered 46 Planned elivered against Planned	WLI Insourcing Outsourcing Locum Agency Locum NHS Planned changes to Core Capacity WLI Insourcing Outsourcing Outsourcing Locum Agency Locum MHS Planned changes to Core Capacity vity Planned d Activity vity Apr-21 May-21 Apr-21 May-21 Apr-21 May-21 Apr-21 May-21 Apr-21 May-21 Apr-21 May-21 Apr-21 Apr-2	May-21 May-21 Jun-21	Apr-21 May-21 Jun-21 Jul-21	Activity	Activity	Apr-21 May-21 Jun-21 Jul-21 Aug-21 Sep-21 Oct-21	Apr-21 May-21 Jun-21 Jul-21 Aug-21 Sep-21 Oct-21 Nov-21	Apr-21 May-21 Jun-21 Jul-21 Aug-21 Sep-21 Oct-21 Nov-21 Dec-21 Nourouring	Apr.21 May-21 Jun-21 Jul-21 Aug-21 Sep-21 Oct-21 Nov-21 Dec-21 Jan-22 Mul Insourcing Outsourcing Outsourcing Uucum Agency Locum MHS Planned changes to Core Capacity WU Insourcing Outsourcing Outsour	Apr.21 May.21 Jun.21 Jul.21 Aug.21 Sep.21 Oct.21 Nov.21 Dec.21 Jan.22 Feb.22 VII Insourcing Outsourcing Outsourcin	Activity 2021 2021 2021 2022 202	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 Apr-22 Mar-22 Apr-22 Mar-22 Apr-22 Aug-21 Sep-21 Oct-21 Nov-21 Dec-21 Jan-22 Feb-22 Mar-22 Apr-22 Aug-21 Aug-21 Aug-21 Sep-21 Oct-21 Nov-21 Dec-21 Jan-22 Feb-22 Mar-22 Apr-22 Apr-22 Aug-21 Aug-21 Aug-21 Aug-21 Sep-21 Oct-21 Nov-21 Dec-22 Jan-22 Feb-22 Mar-22 Apr-22 Apr-22 Apr-22 Apr-22 Apr-22 Aug-21 Aug-21 Aug-21 Aug-21 Sep-21 Oct-21 Nov-21 Dec-22 Jan-22 Feb-22 Mar-22 Apr-22 Apr-22 Apr-22 Apr-22 Apr-22 Aug-21 A	Agr.21 Jun-21 J	

If not, why?



Average daily Elective activity since Nov 21