

Activity Performance for the period 1 April 2006 to 31 May 2006

Inpatient Activity

Specialty	Annual Plan			Target to May 2006			Actual Activity to May 2006			Variance		
	Non Elective	Elective IP	Day Case	Non Elective	Elective IP	Day Case	Non Elective	Elective IP	Day Case	Non Elective	Elective IP	Day Case
Accident & Emergency	3,118			520	0	0	502			-18	0	0
Cardiology	108	12	16	18	2	3	29			11	-2	-3
Dermatology		3	272	0	1	45	0		24	0	-1	-21
Diabetics	7		1	1	0	0	3			2	0	0
Elderly Care	2,621	2		437	0	0	75	1		-362	1	0
Endocrinology		6	6	0	1	1	0			0	-1	-1
Gastro-Enterology	177	73	1,818	30	12	303	21	9	319	-9	-3	16
General Medicine	9,037	17	1	1,506	3	0	990	4	1	-516	1	1
Haematology(Clinical)	492	135	2,248	82	23	375	52	15	372	-30	-8	-3
Oncology (medical)	134	28	974	22	5	162	12	4	174	-10	-1	12
Rheumatology	3	2	60	1	0	10	2		5	1	0	-5
Thoracic Medicine	294	199	24	49	33	4	35	26	4	-14	-7	0
Paediatrics	2,323	14	17	387	2	3	371	3	4	-16	1	1
ENT		1	97	0	0	16	0		16	0	0	0
General Surgery	1,854	1,050	1,730	309	175	288	240	119	336	-69	-56	48
Pain Relief/Anaesth		6	636	0	1	106	0	1	127	0	0	21
Trauma & Orthopaedics	1,672	957	998	279	160	166	157	83	152	-122	-77	-14
Urology	240	543	1,155	40	91	193	37	41	196	-3	-50	3
Gynaecology	1,400	546	1,002	233	91	167	150	63	191	-83	-28	24
Obstetrics	7,231			1,205	0	0	1,011			-194	0	0
Total	30,711	3,594	11,055	5,119	600	1,842	3,687	369	1,921	-1,432	-231	79
Grand Total			45,360			7,561			5,977			

Activity Performance for the period 1 April 2006 to 31 May 2006

Outpatient Activity

Specialty	Annual Plan		Target to May 2006		Actual Activity to May 2006		Variance		Total variance
	First Attend	Follow Up	First Attend	Follow Up	First Attend	Follow Up	First Attend	Follow Up	
Cardiology	1,675	4,551	279	759	739	705	460	-54	406
Dermatology	3,389	4,125	565	688	484	780	-81	92	11
Diabetics	1,126	4,193	188	699	277	654	89	-45	44
Elderly	614	1,736	102	289	101	278	-1	-11	-12
Endocrinology	531	1,995	89	333	82	272	-7	-61	-68
Gastro-enterology	2,622	3,298	437	550	398	495	-39	-55	-94
General Medicine	533	2,898	89	483	109	531	20	48	68
Haematology(Clinical)	642	3,917	107	653	71	481	-36	-172	-208
Neurology	1,118	947	186	158	161	146	-25	-12	-37
Oncology (medical)	197	1,240	33	207	40	229	7	22	29
Rheumatology	1,805	5,912	301	985	239	995	-62	10	-52
Thoracic Medicine	1,700	4,649	283	775	247	745	-36	-30	-66
Paediatrics	3,900	7,905	650	1,318	597	1,318	-53	0	-53
ENT	3,118	3,900	520	650	543	600	23	-50	-27
General Surgery	4,166	6,230	694	1,038	923	1,166	229	128	357
Ophthalmology	2,317	5,091	386	849	402	880	16	31	47
Pain Management	384	839	64	140	40	77	-24	-63	-87
Plastic Surgery	73	52	12	9	12	8	0	-1	-1
Trauma & Orthopaedics	7,973	13,511	1,329	2,252	1,204	2,311	-125	59	-66
Urology	2,409	4,901	402	817	391	729	-11	-88	-99
Gynaecology	4,974	8,863	829	1,477	1,239	1,552	410	75	485
Obstetrics	7,592	26,526	1,265	4,421	1,173	4,353	-92	-68	-160
Total	52,858	117,279	8,810	19,550	9,472	19,305	662	-245	417
Grand Total		170,137		28,360		28,777			417

ED Attendances

	Annual Plan	Target to May	Actual Activity	Variance
Attendances	84,461	14,077	14,292	215

Total Variance IP
-18
6
-22
2
-361
-2
4
-514
-41
1
-4
-21
-14
0
-77
21
-213
-50
-87
-194
-1,584
-1,584

