

Specialty	Sub Specialty	Act_Plan_2023	Revised_Act_Plan_2023	PLC Option 1	PLC Option 2
National Elective Services					
Orthopaedics	Joints	3867	4012	300	300
	Foot and Ankle	604	637	0	0
	ACLs	36	48	0	0
	Soft Tissue Knee/Ortho other	239	211	0	0
	Hand and Wrist	420	406	0	0
	Orthopaedic TOTAL	5166	5315	300	300
General Surgery & Colorectal Surgery & Cancer/Urgent Support	General Surgery (DC, SS L Chole & Hernia)	750	797	619	1050
	Colorectal Surgery	409	836	0	0
	Cancer	338	320	0	0
	GNS, Colorectal, Cancer TOTAL	1497	1953	619	1050
Diagnostic Endoscopy	Endoscopy	5739	7252	1026	496
Ophthalmology	Cataract	11065	12405	2016	2016
Total National Elective Services		23468	26925	3960	3862
Heart, Lung & Diagnostic					
Cardiology	Elective/Urgent	4864	5001	130	130
	TAVI	131	131	0	0
	STEMI	750	750	0	0
	EP	659	659	48	48
	Devices	416	416	0	0
Cardiac	Surgery	1025	1209	48	48
Thoracic	Surgery	1200	1200	0	0
HLD non Radiology Total		9045	9366	226	226
Radiology	CT	21293	21293		
	MRI	17340	17340		
	U/S	8890	11476		
	DEXA	1530	1556		
Radiology Total		49053	51665	0	0
Total Heart, Lung & Diagnostic		58098	61031	226	226
NHS GJ Total		81566	87956	4186	4088
NHS GJ Total (Excluding Radiology)		32513	36291	4186	4088

Difference between Projections and Activity Plan				
% Diff Revised_Act_Plan and Act_Plan	% Diff PLC1 and Act_Plan_2023	% Diff PLC2 and Act_Plan_2023	% Diff Revised_Act_Plan_2023 + PLC1 and Act_Plan_2023	% Diff Revised_Act_Plan_2023 + PLC2 and Act_Plan_2024
4%	8%	8%	12%	12%
6%	0%	0%	6%	6%
33%	0%	0%	33%	33%
-12%	0%	0%	-12%	-12%
-3%	0%	0%	-3%	-3%
3%	6%	6%	9%	9%
6%	82%	140%	89%	146%
104%	0%	0%	104%	104%
-5%	0%	0%	-5%	-5%
30%	41%	70%	72%	101%
26%	18%	9%	44%	35%
12%	18%	18%	30%	30%
15%	17%	16%	32%	31%
3%	3%	3%	5%	5%
0%	0%	0%	0%	0%
0%	0%	0%	0%	0%
0%	7%	7%	7%	7%
0%	0%	0%	0%	0%
18%	5%	5%	23%	23%
0%	0%	0%	0%	0%
4%	2%	2%	6%	6%
0%	0%	0%	0%	0%
0%	0%	0%	0%	0%
29%	0%	0%	29%	29%
2%	0%	0%	2%	2%
5.3%	0.0%	0.0%	5.3%	5.3%
5.0%	0.4%	0.4%	5.4%	5.4%
7.8%	5.1%	5.0%	13.0%	12.8%
11.6%	12.9%	12.6%	24.5%	24.2%

Joints - Revised_Act_Plan_2023: Position is based on a 5% uplift on July - March activity.

Cataracts - Revised_Act_Plan_2023: Position is based on a move to standard cataract lists of eight patients and training lists of six patients for July - March activity

Colorectal - Revised_Act_Plan_2023: Position has been adjusted for complexity (complexity adjustment based on Q1 activity)

CT - Revised_Act_Plan_2023: Position includes unfunded cardiac CT which has been adjusted for complexity.

Act_Plan_2023: Original Activity Plan for 22/23

Revised_Act_Plan_2023: Revised activity plan for 22/23 based on Q1 activity and criteria listed above

PLC Option 1: Plan 1 to increase activity

PLC Option 2: Plan 2 to increase activity