

Queensland Health

Surgical Inpatient Activity Report

SUNSHINE COAST

Hospital:

NGH & CAL

As At: 31/12/2002

Annual Activity Targets	Phase 7 W/Septs
Elective Surgery	31,186
Emergency Surgery	7,256
Surgical Incentive Fund	1,107
Elective Surgery Enhancement Initiative	600
Sub Total Elective Surgery	12,149
Other Surgery	59
Emergency Surgery	241
Total Surgery	12,449

Patient Activity	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Year Total
Activity Target - Surgery	1,012	1,012	1,012	1,012	1,012	1,012	1,012	1,012	1,012	1,012	1,012	1,012	12,149
Elective Surgery	5	5	5	5	5	5	5	5	5	5	5	5	59
Other Surgery	20	20	20	20	20	20	20	20	20	20	20	20	241
Total Agreed Surgical Activity	1,037	1,037	1,037	1,037	1,037	1,037	1,037	1,037	1,037	1,037	1,037	1,037	12,449
Workloads - Surgery													
Elective Surgery	1,006	924	750	841	787	674							4,982
Other Surgery	1	0	3	12	17	1							34
Emergency Surgery	762	715	738	767	742	968							4,692
Total Workload	1,769	1,639	1,491	1,620	1,546	1,643							9,708
Status of data													
Variance to Agreed Workloads - Monthly													
Elective Surgery	0	0	0	0	0	0	-266	-266	-266	-266	-266	-266	-266
Base	0	0	-120	-29	-83	-196	-605	-605	-605	-605	-605	-605	-605
Elective Surgery Fund	0	-38	-92	-92	-92	-92	-92	-92	-92	-92	-92	-92	-92
Surgical Incentive Fund	-6	-50	-50	-50	-50	-50	-50	-50	-50	-50	-50	-50	-50
Elective Surgery Enhancement Initiative	-6	-88	-262	-171	-225	-338	-1,012	-1,012	-1,012	-1,012	-1,012	-1,012	-1,012
Sub Total - Elective Surgery	-4	-5	-2	7	12	-4	-5	-5	-5	-5	-5	-5	-5
Other Surgery	742	695	718	747	722	948	-20	-20	-20	-20	-20	-20	-20
Emergency Surgery	732	602	454	583	509	606	606	606	606	606	606	606	606
Total Variance to Agreed Workloads	732	602	454	583	509	606	606	606	606	606	606	606	606
Cumulative Variance to Agreed Workloads													
Elective Surgery	0	0	0	0	0	0	0	0	0	0	0	0	0
Base	0	0	0	0	-43	-239	-1,109	-1,979	-2,850	-3,720	-4,590	-5,460	-5,460
Elective Surgery Fund	0	0	-207	-329	-461	-554	-646	-738	-830	-923	-1,015	-1,107	-1,107
Surgical Incentive Fund	0	0	-150	-200	-250	-300	-350	-400	-450	-500	-550	-600	-600
Elective Surgery Enhancement Initiative	-6	-95	-357	-529	-754	-1,093	-2,105	-3,117	-4,130	-5,142	-6,155	-7,167	-7,167
Sub Total - Elective Surgery	-6	-95	-357	-529	-754	-1,093	-2,105	-3,117	-4,130	-5,142	-6,155	-7,167	-7,167
Other Surgery	-4	-9	-11	-4	8	9	-9	-5	-10	-15	-20	-25	-25
Emergency Surgery	742	1,437	2,155	2,902	3,624	4,572	4,551	4,531	4,511	4,491	4,471	4,451	4,451
Total Variance to Agreed Workloads	732	1,333	1,787	2,369	2,878	3,484	4,090	4,696	5,302	5,908	6,514	7,120	7,120

Weighted Activity is shown in "Phase 7"

Agreed Surgical Activity - The total elective surgery activity (phase 7 weighted separations) by hospital that must be achieved in line with funding arrangements.

Data definitions for surgical activity are documented in the Elective Surgery Business Rules

Confirmed Workloads: Actual acute throughput calculated using coded & grouped data.

Estimated Achieved Workloads: Acute separations multiplied by the acute casemix index

Projected Workloads: Monthly workloads adjusted (as necessary) to meet full year targets.

Elective Surgery Activity Reporting: Activity achieved must be claimed in the following order (Base, ESF, SIF, ESE)

2002/03

Queensland Health
Surgical Inpatient Activity Report

to be fixed up to report IHFM7

District:

Sunshine Coast

DHS

Hospital: Nambour

As At: 1/07/2003

Annual Activity Targets	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Full Year
Phase 7													
W/seps	2,678	2,678	2,678	2,678	2,678	2,678	2,678	2,678	2,678	2,678	2,678	2,678	2,678
Elective Surgery	1,107	1,107	1,107	1,107	1,107	1,107	1,107	1,107	1,107	1,107	1,107	1,107	1,107
Base	6,947	6,947	6,947	6,947	6,947	6,947	6,947	6,947	6,947	6,947	6,947	6,947	6,947
Elective Surgery Fund	1,884	1,884	1,884	1,884	1,884	1,884	1,884	1,884	1,884	1,884	1,884	1,884	1,884
Surgical Incentive Fund													
Elective Surgery	600	600	600	600	600	600	600	600	600	600	600	600	600
Enhancement Initiative													
Roll-over Contracts													
Total Elective Surgery	11,332	11,332	11,332	11,332	11,332	11,332	11,332	11,332	11,332	11,332	11,332	11,332	11,332
Other Surgery	2,447	2,447	2,447	2,447	2,447	2,447	2,447	2,447	2,447	2,447	2,447	2,447	2,447
Emergency Surgery	10,033	10,033	10,033	10,033	10,033	10,033	10,033	10,033	10,033	10,033	10,033	10,033	10,033
Total Surgery	23,812	23,812	23,812	23,812	23,812	23,812	23,812	23,812	23,812	23,812	23,812	23,812	23,812

targets redone

Monthly Activity Targets	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Full Year
Activity Target - Surgery	904	942	854	1,057	1,062	776	828	1,009	1,114	924	862	901	11,333
Elective Surgery	180	253	190	224	210	186	171	172	212	206	215	218	2,447
Other Surgery	790	852	871	921	857	784	857	800	831	799	829	861	10,033
Total Agreed Surgical Activity	1,884	2,046	1,915	2,201	2,129	1,727	1,856	1,982	2,157	1,930	2,037	1,979	23,813
Actual Monthly Activity													Projection
Elective Surgery	1,221	1,005	835	854	994	1,115	690	1,273	1,020	787	865	729	11,388
Other Surgery	190	106	105	122	140	107	37	173	159	136	157	77	1,610
Emergency Surgery	327	480	515	605	367	394	51	467	378	776	901	580	6,342
Total Actual Surgical Activity	1,738	1,591	1,454	1,582	1,502	1,615	1,379	1,914	1,557	1,699	1,923	1,386	19,340
Status of data	Confirmed	Confirmed	Confirmed	Confirmed	Confirmed	Confirmed	Confirmed	Confirmed	Confirmed	Estimated	Estimated	Estimated	

Monthly Variance to Targets	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Full Year
Elective Surgery	317	63	0	0	0	339	0	264	0	0	0	0	0
Base	0	0	0	-44	0	0	-13	0	0	0	0	0	-36
Elective Surgery Fund	0	0	0	-103	-12	0	-81	0	-35	-88	-46	-88	-88
Surgical Incentive Fund	0	0	0	-18	-56	0	-44	0	-59	-49	-51	-48	-48
Elective Surgery Enhancement Initiative	0	0	0	0	0	0	0	0	0	0	0	0	0
Roll-over Contracts	0	0	0	0	0	0	0	0	0	0	0	0	0
Sub Total - Elective Surgery	317	63	-18	-204	-68	339	-137	264	-84	-137	-97	-172	-172
Other Surgery	1	-147	-86	-101	-70	-80	-34	1	-52	-70	-58	-141	-141
Emergency Surgery	-454	-372	-356	-315	-489	-371	-305	-333	-453	-23	72	-281	-281
Total Variance to Agreed Workloads	-146	-456	-460	-620	-627	-112	-477	-68	-600	-231	-84	-593	-593

Cumulative Variance to Agreed Workloads	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Full Year
Elective Surgery	317	380	361	158	89	428	291	555	461	324	227	55	2,733
Base	0	0	0	0	0	0	0	0	0	0	0	0	0
Elective Surgery Fund	0	0	0	0	0	0	0	0	0	0	0	0	6,947
Surgical Incentive Fund	0	0	0	0	0	0	0	0	0	0	0	0	1,107
Elective Surgery Enhancement Initiative	0	0	0	0	0	0	0	0	0	0	0	0	600
Roll-over Contracts	0	0	0	0	0	0	0	0	0	0	0	0	0
Sub Total - Elective Surgery	317	380	361	158	89	428	291	555	461	324	227	55	11,387
Other Surgery	1	-146	-232	-333	-403	-428	-516	-515	-658	-698	-698	-697	-1,610
Emergency Surgery	-464	-835	-1,191	-1,506	-1,996	-2,366	-2,672	-3,005	-3,458	-3,482	-3,410	-3,691	-6,342
Total Variance to Agreed Workloads	-146	-601	-1,062	-1,682	-2,309	-2,421	-2,997	-2,965	-3,565	-3,796	-3,880	-4,473	-19,339

Notes:
 Weighted Activity is shown in "Phase 7"
 Annual Activity Targets - The total elective surgery activity (phase 8 weighted separations) by hospital that must be achieved in line with funding arrangements
 Data definitions for surgical activity are documented in the Elective Surgery Business Rules
 Confirmed Activity: All Discharges Coded - Actual acute throughput calculated using coded & grouped data
 Estimated Achieved Activity: Some Uncoded Discharges - Acute separations multiplied by the acute casemix index
 Projected Activity: Monthly Activity adjusted (as necessary) to meet full year targets
 Elective Surgery Activity Reporting: Activity achieved must be claimed in the following order (Base, ESF, SIF, ESEI, Roll-over)