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From: [REDACTED]
Sent: Friday, 4 October 2024 10:10 AM
To: [REDACTED]
Subject: 2025-01 Monthly Report - Consolidated - v1.2 - 20240922.xlsx
Attachments: 2025-01 Monthly Report - Consolidated - v1.2 - 20240922.xlsx

OFFICIAL

Hi Ben

As discussed – attached are some extracts from our monthly activity reporting. You'll see in the tab title whether it's NWAU or volumes. The data comes from ACTHD's data warehouse (Badger).

These are preliminary numbers only. Coding continues to occur and the numbers will change. I provide them only to give you an indication of current trajectory of activity growth over 2023-24, and you can see what I mean in terms of a growing gap between what's been planned for and funded. I'd also caution against looking at individual specialties too closely as some activity needs to be allocated still. Aggregate numbers give a more accurate picture.

Thanks

Dave

Canberra Health Services - Monthly Performance Report

Admitted Patient Care - The Canberra Hospital

Fiscal Year 2025

Fiscal Period August-24

PUC Code	PUC Description	Mth Actual NWAU	Mth Budget NWAU	Mth Variance NWAU	% Variance	YTD Actual NWAU	YTD Budget NWAU	YTD Variance NWAU	% Variance
The Canberra Hospital									
Admitted Patient Care - Emergency									
GR05001	Geriatric Medicine	129	101	28	27.5%	239	181	58	31.9%
GR10001	Rehabilitation	3	12	-8	-72.5%	9	18	-9	-48.2%
	Total Geriatric & Rehabilitation	133	113	19	17.2%	248	199	49	24.8%
MH05001	Addiction Medicine	3	3	-1	-17.0%	8	6	3	48.3%
MH10001	Psychiatry	6	4	3	74.2%	12	18	-6	-34.0%
MH15001	Psychology	-	-	-	0.0%	-	-	-	0.0%
	Total Mental Health	9	7	2	31.8%	20	24	-4	-14.7%
MS05001	Cardiology	360	442	-82	-18.6%	697	730	-33	-4.5%
MS10001	Dermatology	0	4	-4	-94.0%	2	23	-21	-91.8%
MS20001	Emergency Medicine	617	799	-182	-22.7%	1,190	1,656	-465	-28.1%
MS25001	Endocrinology	10	22	-12	-54.1%	40	39	1	2.7%
MS30001	Gastroenterology	194	244	-50	-20.7%	440	488	-49	-10.0%
MS35001	General Medicine	437	583	-146	-25.1%	953	1,145	-192	-16.7%
MS40001	Haematology	78	104	-26	-24.6%	180	157	23	14.6%
MS45001	Immunology	1	1	-0	-34.7%	3	4	-1	-19.3%
MS50001	Infectious Diseases	37	30	7	23.3%	77	52	25	46.7%
MS55001	Nephrology	28	107	-79	-73.9%	199	218	-19	-8.6%
MS60001	Neurology	88	132	-43	-33.0%	375	237	138	58.4%
MS65001	Oncology	88	131	-43	-32.8%	177	273	-96	-35.1%
MS70001	Paediatrics	187	181	5	2.9%	477	396	82	20.6%
MS75001	Pain Medicine	-	-	-	0.0%	-	-	-	0.0%
MS80001	Palliative Medicine	-	-	-	0.0%	-	-	-	0.0%
MS85001	Respiratory Medicine	188	158	31	19.4%	330	477	-147	-30.7%
MS90001	Rheumatology	2	7	-5	-73.0%	13	15	-1	-7.6%
MS95001	Sleep Medicine	2	-	2	0.0%	2	-	2	0.0%
	Total Medical	2,317	2,946	27	0.9%	5,156	5,909	-146	-2.5%
SS05001	Anaesthetics	8	2	5	241.1%	10	5	5	97.8%
SS10001	Cardiothoracic Surgery	83	38	45	120.6%	200	99	102	102.7%
SS15001	Dentistry	-	-	-	0.0%	-	-	-	0.0%
SS20001	General Surgery	312	382	-70	-18.4%	598	735	-137	-18.6%
SS25001	Gynaecology	27	14	12	88.2%	49	29	19	65.3%
SS30001	Neurosurgery	114	288	-175	-60.6%	223	418	-195	-46.6%
SS35001	Ophthalmology	3	12	-9	-76.1%	12	14	-2	-14.0%
SS40001	Oral & Maxillo Facial Surgery	52	29	24	82.8%	76	52	24	45.7%
SS45001	Orthopaedic Surgery	364	387	-23	-6.0%	724	752	-28	-3.7%
SS55001	Otolaryngology Head and Neck Surgery	59	78	-19	-23.9%	104	133	-29	-22.0%
SS60001	Paediatric Surgery	28	38	-11	-27.7%	46	96	-50	-51.8%
SS65001	Plastic Surgery	258	229	29	12.7%	504	465	39	8.3%
SS70001	Urology	61	70	-9	-12.7%	121	142	-21	-14.9%
SS75001	Vascular Surgery	113	154	-41	-26.5%	275	352	-77	-21.8%
	Total Surgical	1,480	1,720	-240	-14.0%	2,944	3,294	-350	-10.6%
WH05001	Neonatal	117	121	-4	-3.3%	239	211	28	13.2%
WH10001	Obstetrics	813	623	190	30.5%	1,468	1,135	333	29.3%
	Total Neonatal & Obstetrics	930	744	186	25.0%	1,707	1,346	361	26.8%
ZZ05001	Investigate	400	136	264	193.6%	687	282	405	143.8%
ZZ10001	Other	11	0	10	2839.5%	42	2	40	1903.2%
	Total Other	411	137	274	200.6%	729	284	445	156.9%
	Total Admitted Patient Care - Emergency	5,280	5,667	-387	-6.8%	10,804	11,056	-251	-2.3%

Canberra Health Services - Monthly Performance Report

Admitted Patient Care - The Canberra Hospital

Fiscal Year 2025

Fiscal Period August-24

PUC Code	PUC Description	Mth Actual NWAU	Mth Budget NWAU	Mth Variance NWAU	% Variance	YTD Actual NWAU	YTD Budget NWAU	YTD Variance NWAU	% Variance
The Canberra Hospital									
Admitted Patient Care - Emergency									
Admitted Patient Care - Elective									
GR05001	Geriatric Medicine	1	2	-1	-26.7%	1	3	-1	-47.3%
GR10001	Rehabilitation	10	13	-2	-19.2%	17	24	-8	-30.8%
	Total Geriatric & Rehabilitation	12	15	-3	-20.2%	18	27	-9	-32.4%
MH05001	Addiction Medicine	24	13	11	87.2%	46	39	7	17.4%
MH10001	Psychiatry	7	4	3	66.5%	11	8	3	34.2%
MH15001	Psychology	-	-	-	0.0%	-	-	-	0.0%
	Total Medical	31	17	14	82.1%	57	47	10	20.4%
MS05001	Cardiology	202	142	60	42.3%	416	278	137	49.3%
MS10001	Dermatology	1	1	-0	-29.3%	2	2	0	3.2%
MS20001	Emergency Medicine	12	21	-10	-45.8%	31	35	-4	-11.6%
MS25001	Endocrinology	13	12	1	5.7%	22	20	2	12.0%
MS30001	Gastroenterology	68	70	-2	-2.2%	122	105	16	15.2%
MS35001	General Medicine	34	16	18	115.4%	39	26	13	50.3%
MS40001	Haematology	60	27	34	126.4%	163	77	86	112.3%
MS45001	Immunology	1	1	0	6.4%	2	5	-3	-54.6%
MS50001	Infectious Diseases	3	-	3	0.0%	3	1	2	156.3%
MS55001	Nephrology	176	170	5	3.1%	366	342	24	7.2%
MS60001	Neurology	6	12	-7	-54.7%	10	33	-23	-70.2%
MS65001	Oncology	37	50	-13	-25.9%	63	81	-18	-22.3%
MS70001	Paediatrics	25	19	6	31.5%	43	43	1	2.0%
MS75001	Pain Medicine	-	-	-	0.0%	1	-	1	0.0%
MS80001	Palliative Medicine	-	-	-	0.0%	-	-	-	0.0%
MS85001	Respiratory Medicine	19	21	-2	-8.2%	36	35	2	4.3%
MS90001	Rheumatology	1	4	-3	-85.4%	1	6	-6	-90.7%
MS95001	Sleep Medicine	2	-	2	0.0%	4	-	4	0.0%
	Total Medical	660	568	-3	-0.5%	1,324	1,089	-0	0.0%
SS05001	Anaesthetics	-	-	-	0.0%	-	-	-	0.0%
SS10001	Cardiothoracic Surgery	99	199	-100	-50.3%	187	281	-94	-33.3%
SS15001	Dentistry	1	3	-2	-53.0%	7	6	1	20.6%
SS20001	General Surgery	134	254	-119	-47.0%	365	462	-97	-20.9%
SS25001	Gynaecology	67	47	20	43.4%	150	87	63	72.9%
SS30001	Neurosurgery	132	142	-9	-6.7%	282	272	10	3.5%
SS35001	Ophthalmology	31	6	26	432.3%	78	11	67	597.0%
SS40001	Oral & Maxillo Facial Surgery	73	32	41	127.8%	143	86	58	67.5%
SS45001	Orthopaedic Surgery	156	71	85	119.5%	308	161	147	91.0%
SS55001	Otolaryngology Head and Neck Surgery	63	117	-54	-46.3%	181	185	-4	-2.2%
SS60001	Paediatric Surgery	40	30	11	35.8%	77	52	25	48.2%
SS65001	Plastic Surgery	93	119	-26	-21.7%	188	244	-57	-23.3%
SS70001	Urology	69	112	-43	-38.6%	170	204	-35	-17.0%
SS75001	Vascular Surgery	234	159	74	46.8%	473	261	212	81.0%
	Total Surgical	1,194	1,290	-96	-7.5%	2,609	2,313	296	12.8%
WH05001	Neonatal	11	13	-2	-15.7%	26	38	-12	-32.4%
WH10001	Obstetrics	63	132	-69	-52.3%	130	255	-125	-48.9%
	Total Neonatal & Obstetrics	74	145	-71	-48.9%	156	294	-137	-46.8%
ZZ05001	Investigate	44	9	35	366.0%	69	26	44	170.8%
ZZ10001	Other	17	1	16	1422.4%	18	1	17	1360.9%
	Total Other	61	11	50	475.6%	87	27	60	225.1%
	Total Admitted Patient Care - Elective	2,032	2,046	-14	-0.7%	4,252	3,797	455	12.0%

Canberra Health Services - Monthly Performance Report

Admitted Patient Care - The Canberra Hospital

Fiscal Year 2025

Fiscal Period August-24

PUC Code	PUC Description	Mth Actual NWAU	Mth Budget NWAU	Mth Variance NWAU	% Variance	YTD Actual NWAU	YTD Budget NWAU	YTD Variance NWAU	% Variance
The Canberra Hospital									
Admitted Patient Care - Emergency									
Admitted Patient Care - Total									
GR05001	Geriatric Medicine	131	103	27	26.5%	240	184	56	30.7%
GR10001	Rehabilitation	14	25	-11	-44.6%	26	42	-16	-38.1%
	Total Geriatric & Rehabilitation	144	128	16	12.9%	266	226	40	17.9%
MH05001	Addiction Medicine	27	16	11	66.9%	54	44	9	21.3%
MH10001	Psychiatry	13	8	5	70.0%	24	27	-3	-12.5%
MH15001	Psychology	-	-	-	0.0%	-	-	-	0.0%
	Total Mental Health	40	24	16	67.9%	77	71	6	8.6%
MS05001	Cardiology	562	584	-22	-3.8%	1,112	1,008	104	10.3%
MS10001	Dermatology	1	5	-4	-76.7%	4	26	-21	-83.6%
MS20001	Emergency Medicine	629	820	-191	-23.3%	1,221	1,691	-469	-27.8%
MS25001	Endocrinology	23	34	-11	-33.0%	62	59	3	5.9%
MS30001	Gastroenterology	262	314	-52	-16.6%	561	594	-33	-5.5%
MS35001	General Medicine	471	599	-128	-21.3%	992	1,171	-179	-15.3%
MS40001	Haematology	138	130	8	6.2%	343	234	109	46.6%
MS45001	Immunology	2	3	-0	-12.1%	5	9	-4	-40.2%
MS50001	Infectious Diseases	41	30	10	33.3%	80	54	26	49.1%
MS55001	Nephrology	204	278	-74	-26.7%	565	560	6	1.0%
MS60001	Neurology	94	144	-50	-34.8%	385	270	115	42.8%
MS65001	Oncology	126	182	-56	-30.9%	241	354	-114	-32.1%
MS70001	Paediatrics	212	201	11	5.7%	521	438	82	18.8%
MS75001	Pain Medicine	-	-	-	0.0%	1	-	1	0.0%
MS80001	Palliative Medicine	-	-	-	0.0%	-	-	-	0.0%
MS85001	Respiratory Medicine	207	179	29	16.1%	366	512	-145	-28.4%
MS90001	Rheumatology	2	11	-9	-77.4%	14	21	-7	-32.7%
MS95001	Sleep Medicine	4	-	4	0.0%	6	-	6	0.0%
	Total Medical	2,977	3,513	24	0.7%	6,480	6,998	-146	-2.1%
SS05001	Anaesthetics	8	2	5	241.1%	10	5	5	97.8%
SS10001	Cardiothoracic Surgery	182	236	-55	-23.2%	388	380	8	2.1%
SS15001	Dentistry	1	3	-2	-53.0%	7	6	1	20.6%
SS20001	General Surgery	446	636	-190	-29.8%	963	1,197	-234	-19.5%
SS25001	Gynaecology	94	61	33	53.7%	199	116	83	70.9%
SS30001	Neurosurgery	246	430	-184	-42.8%	505	690	-185	-26.8%
SS35001	Ophthalmology	34	18	17	95.5%	90	26	65	253.8%
SS40001	Oral & Maxillo Facial Surgery	125	61	65	106.6%	220	138	82	59.2%
SS45001	Orthopaedic Surgery	520	459	62	13.5%	1,033	914	119	13.0%
SS55001	Otolaryngology Head and Neck Surgery	122	195	-73	-37.3%	284	317	-33	-10.5%
SS60001	Paediatric Surgery	68	68	0	0.1%	123	148	-25	-16.7%
SS65001	Plastic Surgery	351	348	3	0.9%	692	710	-18	-2.6%
SS70001	Urology	130	182	-52	-28.7%	290	346	-56	-16.2%
SS75001	Vascular Surgery	347	313	34	10.8%	749	614	135	22.0%
	Total Surgical	2,674	3,011	-336	-11.2%	5,554	5,607	-54	-1.0%
WH05001	Neonatal	128	134	-6	-4.5%	265	249	15	6.2%
WH10001	Obstetrics	876	755	121	16.1%	1,598	1,390	208	14.9%
	Total Neonatal & Obstetrics	1,005	889	115	13.0%	1,863	1,640	223	13.6%
ZZ05001	Investigate	444	146	298	204.8%	756	307	449	146.1%
ZZ10001	Other	27	1	26	1776.0%	60	3	57	1703.7%
	Total Other	471	147	324	220.3%	816	311	506	162.7%
	Total Admitted Patient Care	7,312	7,712	-400	-5.2%	15,057	14,853	204	1.4%

Canberra Health Services - Monthly Performance Report

Admitted Patient Care - Canberra Health Service

Fiscal Year 2025

Fiscal Period August-24

PUC Code	PUC Description	Mth Actual Separations	Mth Budget Separations	Mth Variance Separations	% Variance	YTD Actual Separations	YTD Budget Separations	YTD Variance Separations	% Variance
Canberra Health Services									
Admitted Patient Care - Emergency									
GR05001	Geriatric Medicine	86	63	23	36.5%	154	126	28	22.2%
GR10001	Rehabilitation	5	129	-124	-96.1%	11	250	-239	-95.6%
	Total Geriatric & Rehabilitation	91	192	-101	-52.6%	165	376	-211	-56.1%
MH05001	Addiction Medicine	4	5	-1	-20.0%	11	9	2	22.2%
MH10001	Psychiatry	16	9	7	77.8%	31	22	9	40.9%
MH15001	Psychology	-	-	-	0.0%	-	-	-	0.0%
	Total Mental Health	20	14	6	42.9%	42	31	11	35.5%
MS05001	Cardiology	287	311	-24	-7.7%	556	564	-8	-1.4%
MS10001	Dermatology	7	6	1	16.7%	10	13	-3	-23.1%
MS20001	Emergency Medicine	1,660	2,660	-1,000	-37.6%	3,335	5,307	-1,972	-37.2%
MS25001	Endocrinology	39	46	-7	-15.2%	105	71	34	47.9%
MS30001	Gastroenterology	315	241	74	30.7%	690	472	218	46.2%
MS35001	General Medicine	483	398	85	21.4%	980	809	171	21.1%
MS40001	Haematology	32	36	-4	-11.1%	80	69	11	15.9%
MS45001	Immunology	1	3	-2	-66.7%	4	6	-2	-33.3%
MS50001	Infectious Diseases	36	8	28	350.0%	45	20	25	125.0%
MS55001	Nephrology	68	87	-19	-21.8%	135	199	-64	-32.2%
MS60001	Neurology	278	218	60	27.5%	569	442	127	28.7%
MS65001	Oncology	61	70	-9	-12.9%	135	139	-4	-2.9%
MS70001	Paediatrics	329	274	55	20.1%	768	562	206	36.7%
MS75001	Pain Medicine	-	-	-	0.0%	-	-	-	0.0%
MS80001	Palliative Medicine	-	-	-	0.0%	-	-	-	0.0%
MS85001	Respiratory Medicine	94	120	-26	-21.7%	166	278	-112	-40.3%
MS90001	Rheumatology	65	77	-12	-15.6%	144	169	-25	-14.8%
MS95001	Sleep Medicine	3	-	3	0.0%	4	-	4	0.0%
	Total Medical	3,758	4,555	-35	-0.8%	7,726	9,120	-133	-1.5%
SS05001	Anaesthetics	53	5	48	960.0%	104	14	90	642.9%
SS10001	Cardiothoracic Surgery	14	9	5	55.6%	32	24	8	33.3%
SS15001	Dentistry	-	-	-	0.0%	-	-	-	0.0%
SS20001	General Surgery	255	188	67	35.6%	506	402	104	25.9%
SS25001	Gynaecology	43	54	-11	-20.4%	87	102	-15	-14.7%
SS30001	Neurosurgery	31	36	-5	-13.9%	64	66	-2	-3.0%
SS35001	Ophthalmology	5	7	-2	-28.6%	16	12	4	33.3%
SS40001	Oral & Maxillo Facial Surgery	26	22	4	18.2%	48	38	10	26.3%
SS45001	Orthopaedic Surgery	202	212	-10	-4.7%	387	397	-10	-2.5%
SS55001	Otolaryngology Head and Neck Surgery	47	70	-23	-32.9%	102	119	-17	-14.3%
SS60001	Paediatric Surgery	33	40	-7	-17.5%	57	95	-38	-40.0%
SS65001	Plastic Surgery	328	336	-8	-2.4%	636	625	11	1.8%
SS70001	Urology	77	46	31	67.4%	129	103	26	25.2%
SS75001	Vascular Surgery	37	44	-7	-15.9%	79	101	-22	-21.8%
	Total Surgical	1,151	1,069	82	7.7%	2,247	2,098	149	7.1%
WH05001	Neonatal	51	49	2	4.1%	84	119	-35	-29.4%
WH10001	Obstetrics	1,382	1,364	18	1.3%	2,656	2,729	-73	-2.7%
	Total Neonatal & Obstetrics	1,433	1,413	20	1.4%	2,740	2,848	-108	-3.8%
ZZ05001	Investigate	1,451	163	1,288	790.2%	2,689	321	2,368	737.7%
ZZ10001	Other	38	5	33	660.0%	132	9	123	1366.7%
	Total Other	1,489	168	1,321	786.3%	2,821	330	2,491	754.8%
	Total Admitted Patient Care - Emergency	7,942	7,411	531	7.2%	15,741	14,803	938	6.3%

Canberra Health Services - Monthly Performance Report

Admitted Patient Care - Canberra Health Service

Fiscal Year 2025

Fiscal Period August-24

PUC Code	PUC Description	Mth Actual Separations	Mth Budget Separations	Mth Variance Separations	% Variance	YTD Actual Separations	YTD Budget Separations	YTD Variance Separations	% Variance
Admitted Patient Care - Elective									
GR05001	Geriatric Medicine	2	2	-	0.0%	2	3	-1	-33.3%
GR10001	Rehabilitation	19	33	-14	-42.4%	37	47	-10	-21.3%
	Total Geriatric & Rehabilitation	21	35	-14	-40.0%	39	50	-11	-22.0%
MH05001	Addiction Medicine	36	24	12	50.0%	73	64	9	14.1%
MH10001	Psychiatry	22	19	3	15.8%	42	38	4	10.5%
MH15001	Psychology	-	-	-	0.0%	-	-	-	0.0%
	Total Medical	58	43	15	34.9%	115	102	13	12.7%
MS05001	Cardiology	170	124	46	37.1%	341	248	93	37.5%
MS10001	Dermatology	1	1	-	0.0%	2	2	-	0.0%
MS20001	Emergency Medicine	33	27	6	22.2%	70	47	23	48.9%
MS25001	Endocrinology	13	19	-6	-31.6%	37	32	5	15.6%
MS30001	Gastroenterology	293	249	44	17.7%	576	454	122	26.9%
MS35001	General Medicine	25	18	7	38.9%	45	33	12	36.4%
MS40001	Haematology	19	18	1	5.6%	51	34	17	50.0%
MS45001	Immunology	2	4	-2	-50.0%	4	12	-8	-66.7%
MS50001	Infectious Diseases	1	-	1	0.0%	1	1	-	0.0%
MS55001	Nephrology	1,788	1,741	47	2.7%	3,614	3,424	190	5.5%
MS60001	Neurology	11	27	-16	-59.3%	15	36	-21	-58.3%
MS65001	Oncology	29	37	-8	-21.6%	61	59	2	3.4%
MS70001	Paediatrics	48	68	-20	-29.4%	93	131	-38	-29.0%
MS75001	Pain Medicine	-	-	-	0.0%	4	-	4	0.0%
MS80001	Palliative Medicine	-	-	-	0.0%	-	-	-	0.0%
MS85001	Respiratory Medicine	10	23	-13	-56.5%	23	32	-9	-28.1%
MS90001	Rheumatology	1	16	-15	-93.8%	1	19	-18	-94.7%
MS95001	Sleep Medicine	4	-	4	0.0%	10	-	10	0.0%
	Total Medical	2,448	2,372	-24	-1.0%	4,948	4,564	-17	-0.4%
SS05001	Anaesthetics	37	24	13	54.2%	89	26	63	242.3%
SS10001	Cardiothoracic Surgery	16	26	-10	-38.5%	29	42	-13	-31.0%
SS15001	Dentistry	7	7	-	0.0%	25	15	10	66.7%
SS20001	General Surgery	222	185	37	20.0%	414	354	60	16.9%
SS25001	Gynaecology	160	140	20	14.3%	291	310	-19	-6.1%
SS30001	Neurosurgery	36	43	-7	-16.3%	89	85	4	4.7%
SS35001	Ophthalmology	162	108	54	50.0%	315	344	-29	-8.4%
SS40001	Oral & Maxillo Facial Surgery	58	57	1	1.8%	104	122	-18	-14.8%
SS45001	Orthopaedic Surgery	154	160	-6	-3.8%	291	325	-34	-10.5%
SS55001	Otolaryngology Head and Neck Surgery	65	65	-	0.0%	186	117	69	59.0%
SS60001	Paediatric Surgery	50	47	3	6.4%	80	88	-8	-9.1%
SS65001	Plastic Surgery	126	166	-40	-24.1%	266	322	-56	-17.4%
SS70001	Urology	297	352	-55	-15.6%	611	611	-	0.0%
SS75001	Vascular Surgery	93	114	-21	-18.4%	197	195	2	1.0%
	Total Surgical	1,483	1,494	-11	-0.7%	2,987	2,956	31	1.0%
WH05001	Neonatal	4	10	-6	-60.0%	8	23	-15	-65.2%
WH10001	Obstetrics	99	166	-67	-40.4%	194	319	-125	-39.2%
	Total Neonatal & Obstetrics	103	176	-73	-41.5%	202	342	-140	-40.9%
ZZ05001	Investigate	79	26	53	203.8%	130	66	64	97.0%
ZZ10001	Other	135	93	42	45.2%	218	175	43	24.6%
	Total Other	214	119	95	79.8%	348	241	107	44.4%
	Total Admitted Patient Care - Elective	4,327	4,239	88	2.1%	8,639	8,255	384	4.7%

Canberra Health Services - Monthly Performance Report

Admitted Patient Care - Canberra Health Service

Fiscal Year 2025

Fiscal Period August-24

PUC Code	PUC Description	Mth Actual Separations	Mth Budget Separations	Mth Variance Separations	% Variance	YTD Actual Separations	YTD Budget Separations	YTD Variance Separations	% Variance
Admitted Patient Care - Total									
GR05001	Geriatric Medicine	88	65	23	35.4%	156	129	27	20.9%
GR10001	Rehabilitation	24	162	-138	-85.2%	48	297	-249	-83.8%
	Total Geriatric & Rehabilitation	112	227	-115	-50.7%	204	426	-222	-52.1%
MH05001	Addiction Medicine	40	29	11	37.9%	84	73	11	15.1%
MH10001	Psychiatry	38	28	10	35.7%	73	60	13	21.7%
MH15001	Psychology	-	-	-	0.0%	-	-	-	0.0%
	Total Mental Health	78	57	21	36.8%	157	133	24	18.0%
MS05001	Cardiology	457	435	22	5.1%	897	812	85	10.5%
MS10001	Dermatology	8	7	1	14.3%	12	15	-3	-20.0%
MS20001	Emergency Medicine	1,693	2,687	-994	-37.0%	3,405	5,354	-1,949	-36.4%
MS25001	Endocrinology	52	65	-13	-20.0%	142	103	39	37.9%
MS30001	Gastroenterology	608	490	118	24.1%	1,266	926	340	36.7%
MS35001	General Medicine	508	416	92	22.1%	1,025	842	183	21.7%
MS40001	Haematology	51	54	-3	-5.6%	131	103	28	27.2%
MS45001	Immunology	3	7	-4	-57.1%	8	18	-10	-55.6%
MS50001	Infectious Diseases	37	8	29	362.5%	46	21	25	119.0%
MS55001	Nephrology	1,856	1,828	28	1.5%	3,749	3,623	126	3.5%
MS60001	Neurology	289	245	44	18.0%	584	478	106	22.2%
MS65001	Oncology	90	107	-17	-15.9%	196	198	-2	-1.0%
MS70001	Paediatrics	377	342	35	10.2%	861	693	168	24.2%
MS75001	Pain Medicine	-	-	-	0.0%	4	-	4	0.0%
MS80001	Palliative Medicine	-	-	-	0.0%	-	-	-	0.0%
MS85001	Respiratory Medicine	104	143	-39	-27.3%	189	310	-121	-39.0%
MS90001	Rheumatology	66	93	-27	-29.0%	145	188	-43	-22.9%
MS95001	Sleep Medicine	7	-	7	0.0%	14	-	14	0.0%
	Total Medical	6,206	6,927	-59	-0.9%	12,674	13,684	-150	-1.1%
SS05001	Anaesthetics	90	29	61	210.3%	193	40	153	382.5%
SS10001	Cardiothoracic Surgery	30	35	-5	-14.3%	61	66	-5	-7.6%
SS15001	Dentistry	7	7	-	0.0%	25	15	10	66.7%
SS20001	General Surgery	477	373	104	27.9%	920	756	164	21.7%
SS25001	Gynaecology	203	194	9	4.6%	378	412	-34	-8.3%
SS30001	Neurosurgery	67	79	-12	-15.2%	153	151	2	1.3%
SS35001	Ophthalmology	167	115	52	45.2%	331	356	-25	-7.0%
SS40001	Oral & Maxillo Facial Surgery	84	79	5	6.3%	152	160	-8	-5.0%
SS45001	Orthopaedic Surgery	356	372	-16	-4.3%	678	722	-44	-6.1%
SS55001	Otolaryngology Head and Neck Surgery	112	135	-23	-17.0%	288	236	52	22.0%
SS60001	Paediatric Surgery	83	87	-4	-4.6%	137	183	-46	-25.1%
SS65001	Plastic Surgery	454	502	-48	-9.6%	902	947	-45	-4.8%
SS70001	Urology	374	398	-24	-6.0%	740	714	26	3.6%
SS75001	Vascular Surgery	130	158	-28	-17.7%	276	296	-20	-6.8%
	Total Surgical	2,634	2,563	71	2.8%	5,234	5,054	180	3.6%
WH05001	Neonatal	55	59	-4	-6.8%	92	142	-50	-35.2%
WH10001	Obstetrics	1,481	1,530	-49	-3.2%	2,850	3,048	-198	-6.5%
	Total Neonatal & Obstetrics	1,536	1,589	-53	-3.3%	2,942	3,190	-248	-7.8%
ZZ05001	Investigate	1,530	189	1,341	709.5%	2,819	387	2,432	628.4%
ZZ10001	Other	173	98	75	76.5%	350	184	166	90.2%
	Total Other	1,703	287	1,416	493.4%	3,169	571	2,598	455.0%
	Total Admitted Patient Care	12,269	11,650	619	5.3%	24,380	23,058	1,322	5.7%

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Admitted Patient Care - Canberra Health Service

Fiscal Year 2025

Fiscal Period August-24

PUC Code	PUC Description	Mth Actual NWAU	Mth Budget NWAU	Mth Variance NWAU	% Variance	YTD Actual NWAU	YTD Budget NWAU	YTD Variance NWAU	% Variance
Canberra Health Services									
Admitted Patient Care - Emergency									
GR05001	Geriatric Medicine	139	108	31	28.4%	255	212	43	20.2%
GR10001	Rehabilitation	3	115	-112	-97.2%	9	199	-189	-95.4%
	Total Geriatric & Rehabilitation	142	223	-81	-36.2%	264	410	-147	-35.7%
MH05001	Addiction Medicine	3	3	-1	-17.0%	8	6	3	48.3%
MH10001	Psychiatry	8	6	2	24.8%	15	23	-8	-36.1%
MH15001	Psychology	-	-	-	0.0%	-	-	-	0.0%
	Total Mental Health	11	10	1	11.2%	23	28	-6	-19.5%
MS05001	Cardiology	439	530	-91	-17.2%	847	905	-58	-6.4%
MS10001	Dermatology	4	4	-1	-12.2%	6	24	-18	-75.4%
MS20001	Emergency Medicine	845	1,226	-381	-31.1%	1,702	2,458	-756	-30.8%
MS25001	Endocrinology	48	64	-16	-24.7%	142	105	37	35.2%
MS30001	Gastroenterology	374	344	30	8.8%	835	705	130	18.5%
MS35001	General Medicine	737	696	41	5.9%	1,502	1,403	99	7.1%
MS40001	Haematology	92	105	-13	-12.0%	199	160	40	24.8%
MS45001	Immunology	1	1	-0	-34.7%	3	4	-1	-19.3%
MS50001	Infectious Diseases	95	30	65	213.0%	135	52	82	156.7%
MS55001	Nephrology	48	118	-71	-59.7%	224	266	-42	-15.9%
MS60001	Neurology	227	197	31	15.7%	609	380	229	60.4%
MS65001	Oncology	96	145	-49	-33.9%	192	300	-108	-35.9%
MS70001	Paediatrics	259	231	28	12.0%	586	495	91	18.5%
MS75001	Pain Medicine	-	-	-	0.0%	-	-	-	0.0%
MS80001	Palliative Medicine	-	-	-	0.0%	-	-	-	0.0%
MS85001	Respiratory Medicine	199	224	-25	-11.1%	346	603	-258	-42.7%
MS90001	Rheumatology	33	44	-12	-26.1%	65	121	-56	-46.2%
MS95001	Sleep Medicine	2	-	2	0.0%	2	-	2	0.0%
	Total Medical	3,498	3,960	-35	-0.9%	7,396	7,982	-312	-3.9%
SS05001	Anaesthetics	18	3	15	510.5%	33	8	25	315.7%
SS10001	Cardiothoracic Surgery	83	38	45	120.6%	200	99	102	102.7%
SS15001	Dentistry	-	-	-	0.0%	-	-	-	0.0%
SS20001	General Surgery	474	431	43	9.9%	880	891	-11	-1.2%
SS25001	Gynaecology	39	40	-1	-2.4%	64	75	-11	-15.3%
SS30001	Neurosurgery	114	288	-175	-60.6%	223	418	-195	-46.6%
SS35001	Ophthalmology	3	12	-9	-72.0%	14	16	-2	-13.1%
SS40001	Oral & Maxillo Facial Surgery	52	29	24	82.8%	76	52	24	45.7%
SS45001	Orthopaedic Surgery	364	387	-23	-6.0%	724	752	-28	-3.7%
SS55001	Otolaryngology Head and Neck Surgery	59	78	-19	-23.9%	104	133	-29	-22.0%
SS60001	Paediatric Surgery	28	38	-11	-27.7%	46	96	-50	-51.8%
SS65001	Plastic Surgery	258	229	29	12.7%	504	465	39	8.3%
SS70001	Urology	84	77	7	9.0%	158	163	-5	-3.2%
SS75001	Vascular Surgery	113	154	-41	-26.5%	275	352	-77	-21.8%
	Total Surgical	1,688	1,804	-116	-6.4%	3,303	3,522	-218	-6.2%
WH05001	Neonatal	117	121	-4	-3.3%	239	211	28	13.2%
WH10001	Obstetrics	1,025	821	204	24.9%	1,909	1,539	370	24.0%
	Total Neonatal & Obstetrics	1,142	942	200	21.3%	2,148	1,750	398	22.7%
ZZ05001	Investigate	737	160	578	362.1%	1,268	321	947	294.8%
ZZ10001	Other	13	2	11	535.5%	45	6	39	643.1%
	Total Other	750	162	588	364.2%	1,313	327	986	301.3%
	Total Admitted Patient Care - Emergency	7,232	7,100	132	1.9%	14,446	14,019	427	3.0%

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Admitted Patient Care - Canberra Health Service

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Fiscal Period August-24

PUC Code	PUC Description	Mth Actual NWAU	Mth Budget NWAU	Mth Variance NWAU	% Variance	YTD Actual NWAU	YTD Budget NWAU	YTD Variance NWAU	% Variance
Admitted Patient Care - Elective									
GR05001	Geriatric Medicine	3	2	1	59.4%	3	3	0	14.5%
GR10001	Rehabilitation	10	14	-3	-23.4%	17	27	-10	-37.1%
	Total Geriatric & Rehabilitation	13	15	-2	-13.1%	20	30	-10	-32.4%
MH05001	Addiction Medicine	24	13	11	87.2%	46	39	7	17.4%
MH10001	Psychiatry	7	4	3	66.5%	11	8	3	34.2%
MH15001	Psychology	-	-	-	0.0%	-	-	-	0.0%
	Total Medical	31	17	14	82.1%	57	47	10	20.4%
MS05001	Cardiology	214	143	72	50.3%	432	281	151	53.5%
MS10001	Dermatology	1	1	-0	-29.3%	2	2	0	3.2%
MS20001	Emergency Medicine	17	21	-5	-21.7%	36	35	1	3.1%
MS25001	Endocrinology	13	12	1	5.7%	22	20	2	12.0%
MS30001	Gastroenterology	223	162	61	37.5%	375	268	107	40.1%
MS35001	General Medicine	36	16	20	126.0%	43	28	15	56.0%
MS40001	Haematology	60	27	33	123.2%	163	77	86	111.3%
MS45001	Immunology	1	1	0	6.4%	2	5	-3	-54.6%
MS50001	Infectious Diseases	3	-	3	0.0%	3	1	2	156.3%
MS55001	Nephrology	176	170	5	3.1%	366	342	24	7.2%
MS60001	Neurology	11	18	-8	-41.9%	15	38	-24	-61.9%
MS65001	Oncology	37	51	-13	-26.2%	71	82	-11	-13.1%
MS70001	Paediatrics	31	19	12	63.1%	67	43	25	58.6%
MS75001	Pain Medicine	-	-	-	0.0%	1	-	1	0.0%
MS80001	Palliative Medicine	-	-	-	0.0%	-	-	-	0.0%
MS85001	Respiratory Medicine	19	21	-2	-10.2%	37	35	2	4.7%
MS90001	Rheumatology	1	7	-7	-92.0%	1	10	-9	-93.9%
MS95001	Sleep Medicine	2	-	2	0.0%	4	-	4	0.0%
	Total Medical	845	671	-7	-1.0%	1,641	1,267	-3	-0.3%
SS05001	Anaesthetics	14	9	5	64.1%	33	9	24	273.2%
SS10001	Cardiothoracic Surgery	99	199	-100	-50.3%	187	281	-94	-33.3%
SS15001	Dentistry	5	5	-0	-6.4%	16	11	5	46.5%
SS20001	General Surgery	394	350	44	12.7%	778	649	129	19.9%
SS25001	Gynaecology	153	106	47	44.2%	286	237	49	20.5%
SS30001	Neurosurgery	132	142	-9	-6.7%	282	272	10	3.5%
SS35001	Ophthalmology	97	28	69	248.1%	182	87	94	108.5%
SS40001	Oral & Maxillo Facial Surgery	78	42	37	88.1%	152	102	50	49.1%
SS45001	Orthopaedic Surgery	287	117	170	146.0%	525	263	262	99.5%
SS55001	Otolaryngology Head and Neck Surgery	87	117	-30	-25.5%	216	188	28	14.7%
SS60001	Paediatric Surgery	40	30	11	35.8%	77	52	25	48.2%
SS65001	Plastic Surgery	108	131	-23	-17.7%	219	263	-44	-16.9%
SS70001	Urology	235	242	-7	-2.9%	454	429	24	5.7%
SS75001	Vascular Surgery	243	163	80	49.4%	488	271	217	79.9%
	Total Surgical	1,973	1,679	294	17.5%	3,892	3,113	779	25.0%
WH05001	Neonatal	11	13	-2	-15.7%	26	38	-12	-32.4%
WH10001	Obstetrics	73	169	-97	-57.2%	169	326	-157	-48.2%
	Total Neonatal & Obstetrics	84	183	-99	-54.2%	195	364	-169	-46.5%
ZZ05001	Investigate	53	14	39	271.6%	79	44	34	77.7%
ZZ10001	Other	44	1	43	3959.7%	70	1	69	5597.7%
	Total Other	98	15	82	532.7%	149	46	103	226.0%
	Total Admitted Patient Care - Elective	3,044	2,581	463	17.9%	5,954	4,867	1,087	22.3%

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Admitted Patient Care - Canberra Health Service

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Fiscal Period August-24

PUC Code	PUC Description	Mth Actual NWAU	Mth Budget NWAU	Mth Variance NWAU	% Variance	YTD Actual NWAU	YTD Budget NWAU	YTD Variance NWAU	% Variance
Admitted Patient Care - Total									
GR05001	Geriatric Medicine	142	110	32	28.9%	258	215	43	20.1%
GR10001	Rehabilitation	14	128	-115	-89.4%	26	225	-199	-88.4%
	Total Geriatric & Rehabilitation	156	239	-83	-34.7%	284	440	-156	-35.5%
MH05001	Addiction Medicine	27	16	11	66.9%	54	44	9	21.3%
MH10001	Psychiatry	15	11	4	41.3%	26	31	-5	-17.1%
MH15001	Psychology	-	-	-	0.0%	-	-	-	0.0%
	Total Mental Health	42	27	15	56.7%	80	76	4	5.4%
MS05001	Cardiology	653	673	-20	-2.9%	1,279	1,186	93	7.8%
MS10001	Dermatology	5	6	-1	-16.4%	8	27	-18	-68.8%
MS20001	Emergency Medicine	862	1,247	-385	-30.9%	1,739	2,494	-755	-30.3%
MS25001	Endocrinology	61	76	-15	-19.9%	164	125	39	31.5%
MS30001	Gastroenterology	597	506	91	18.0%	1,210	973	238	24.4%
MS35001	General Medicine	772	712	61	8.6%	1,545	1,430	115	8.0%
MS40001	Haematology	153	132	21	15.6%	362	237	125	52.9%
MS45001	Immunology	2	3	-0	-12.1%	5	9	-4	-40.2%
MS50001	Infectious Diseases	98	30	68	223.0%	138	54	84	156.7%
MS55001	Nephrology	223	289	-65	-22.6%	590	608	-18	-2.9%
MS60001	Neurology	238	215	23	10.8%	624	418	206	49.2%
MS65001	Oncology	133	195	-62	-31.9%	263	382	-119	-31.0%
MS70001	Paediatrics	290	250	40	15.9%	654	537	116	21.7%
MS75001	Pain Medicine	-	-	-	0.0%	1	-	1	0.0%
MS80001	Palliative Medicine	-	-	-	0.0%	-	-	-	0.0%
MS85001	Respiratory Medicine	218	245	-27	-11.0%	382	638	-256	-40.1%
MS90001	Rheumatology	33	51	-18	-35.5%	66	131	-65	-49.7%
MS95001	Sleep Medicine	4	-	4	0.0%	6	-	6	0.0%
	Total Medical	4,343	4,630	-42	-0.9%	9,037	9,248	-315	-3.4%
SS05001	Anaesthetics	32	11	20	176.9%	67	17	50	293.3%
SS10001	Cardiothoracic Surgery	182	236	-55	-23.2%	388	380	8	2.1%
SS15001	Dentistry	5	5	-0	-6.4%	16	11	5	46.5%
SS20001	General Surgery	868	781	87	11.1%	1,658	1,539	118	7.7%
SS25001	Gynaecology	191	146	46	31.4%	349	312	37	11.9%
SS30001	Neurosurgery	246	430	-184	-42.8%	505	690	-185	-26.8%
SS35001	Ophthalmology	101	40	60	151.0%	196	104	92	89.2%
SS40001	Oral & Maxillo Facial Surgery	131	70	60	86.0%	228	154	74	47.9%
SS45001	Orthopaedic Surgery	651	504	147	29.1%	1,249	1,015	234	23.0%
SS55001	Otolaryngology Head and Neck Surgery	146	195	-48	-24.9%	319	321	-2	-0.5%
SS60001	Paediatric Surgery	68	68	0	0.1%	123	148	-25	-16.7%
SS65001	Plastic Surgery	366	360	6	1.6%	723	728	-6	-0.8%
SS70001	Urology	319	319	-0	-0.1%	611	592	19	3.3%
SS75001	Vascular Surgery	356	317	40	12.6%	764	624	140	22.4%
	Total Surgical	3,661	3,483	178	5.1%	7,195	6,635	560	8.4%
WH05001	Neonatal	128	134	-6	-4.5%	265	249	15	6.2%
WH10001	Obstetrics	1,098	990	108	10.9%	2,078	1,865	213	11.4%
	Total Neonatal & Obstetrics	1,226	1,125	101	9.0%	2,342	2,114	228	10.8%
ZZ05001	Investigate	790	174	617	354.6%	1,347	365	981	268.5%
ZZ10001	Other	57	3	54	1748.1%	115	7	108	1475.2%
	Total Other	847	177	670	378.9%	1,462	373	1,089	292.1%
	Total Admitted Patient Care	10,276	9,681	595	6.1%	20,399	18,886	1,514	8.0%

Canberra Health Services - Monthly Performance Report

Emergency Department Patient Care - The Canberra Hospital

Fiscal Year2025

Fiscal PeriodAugust-24

PUC Code	PUC Description	Mth Actual Separations	Mth Budget Separations	Mth Variance Separations	% Variance	YTD Actual Separations	YTD Budget Separations	YTD Variance Separations	% Variance
The Canberra Hospital									
Emergency Department Patient Care									
ED06001A	Emergency Dept Level 6 - Admitted Attendance	3,873	3,571	302	8.5%	7,653	7,103	550	7.7%
ED06001	Emergency Dept Level 6 - Non Admitted Attendance	4,254	4,051	203	5.0%	8,363	8,000	363	4.5%
	Total Emergency Department Patient Care	8,127	7,622	505	6.6%	16,016	15,103	913	6.0%

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 Emergency Department Patient Care - Canberra Health Service
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 Fiscal Period August-24

PUC Code	PUC Description	Mth Actual Separations	Mth Budget Separations	Mth Variance Separations	% Variance	YTD Actual Separations	YTD Budget Separations	YTD Variance Separations	% Variance
Canberra Health Services									
Emergency Department Patient Care									
ED06001A	Emergency Dept Level 6 - Admitted Attendance	5,626	5,070	556	11.0%	11,151	10,044	1,107	11.0%
ED06001	Emergency Dept Level 6 - Non Admitted Attendance	7,544	7,090	454	6.4%	14,807	13,933	874	6.3%
	Total Emergency Department Patient Care	13,170	12,160	1,010	8.3%	25,958	23,977	1,981	8.3%

Canberra Health Services - Monthly Performance Report

Admitted Patient Care - North Canberra Hospital

Fiscal Year 2025

Fiscal Year	2020
Fiscal Period	August-24

PUC Code	PUC Description	Mth Actual NWAU	Mth Budget NWAU	Mth Variance NWAU	% Variance	YTD Actual NWAU	YTD Budget NWAU	YTD Variance NWAU	% Variance
Canberra Health Services									
Non Admitted Patient Care - Procedures									
GR05010	Geriatric Medicine	18	0	17	8997.4%	35	0	35	12066.2%
GR10010	Rehabilitation	-	-	-	0.0%	-	-	-	0.0%
	Total Geriatric & Rehabilitation	18	0	17	8997.4%	35	0	35	12066.2%
MH05010	Addiction Medicine	-	-	-	0.0%	-	-	-	0.0%
MH10010	Psychiatry	-	-	-	0.0%	-	-	-	0.0%
MH15010	Psychology	-	-	-	0.0%	-	-	-	0.0%
	Total Mental Health	-	-	-	0.0%	-	-	-	0.0%
MS05010	Cardiology	-	-	-	0.0%	-	-	-	0.0%
MS10010	Dermatology	-	-	-	0.0%	-	-	-	0.0%
MS20010	Emergency Medicine	-	0	-0	-100.0%	-	2	-2	-100.0%
MS25010	Endocrinology	-	-	-	0.0%	-	-	-	0.0%
MS30010	Gastroenterology	5	0	5	1148.1%	16	1	15	1930.7%
MS35010	General Medicine	-	-	-	0.0%	-	-	-	0.0%
MS40010	Haematology	-	-	-	0.0%	-	-	-	0.0%
MS45010	Immunology	-	-	-	0.0%	-	-	-	0.0%
MS50010	Infectious Diseases	-	-	-	0.0%	-	-	-	0.0%
MS55010	Nephrology	-	1	-1	-100.0%	-	1	-1	-100.0%
MS60010	Neurology	-	-	-	0.0%	-	-	-	0.0%
MS65010	Oncology	-	-	-	0.0%	-	-	-	0.0%
MS70010	Paediatrics	-	-	-	0.0%	-	-	-	0.0%
MS75010	Pain Medicine	-	-	-	0.0%	-	-	-	0.0%
MS80010	Palliative Medicine	-	-	-	0.0%	-	-	-	0.0%
MS85010	Respiratory Medicine	-	-	-	0.0%	-	-	-	0.0%
MS90010	Rheumatology	-	-	-	0.0%	-	-	-	0.0%
MS95010	Sleep Medicine	-	-	-	0.0%	-	-	-	0.0%
	Total Medical	5	2	-	0.0%	16	4	-	0.0%
SS050010	Anaesthetics	-	-	-	0.0%	-	-	-	0.0%
SS100010	Cardiothoracic Surgery	-	-	-	0.0%	-	-	-	0.0%
SS150010	Dentistry	-	-	-	0.0%	-	-	-	0.0%
SS200010	General Surgery	-	-	-	0.0%	-	-	-	0.0%
SS250010	Gynaecology	-	-	-	0.0%	-	1	-1	-100.0%
SS300010	Neurosurgery	-	2	-2	-100.0%	-	2	-2	-100.0%
SS350010	Ophthalmology	-	-	-	0.0%	-	-	-	0.0%
SS400010	Oral & Maxillo Facial Surgery	-	-	-	0.0%	-	-	-	0.0%
SS450010	Orthopaedic Surgery	-	-	-	0.0%	-	1	-1	-100.0%
SS550010	Otolaryngology Head and Neck Surgery	-	-	-	0.0%	-	-	-	0.0%
SS600010	Paediatric Surgery	-	-	-	0.0%	-	3	-3	-100.0%
SS650010	Plastic Surgery	-	-	-	0.0%	-	1	-1	-100.0%
SS700010	Urology	-	-	-	0.0%	-	-	-	0.0%
SS750010	Vascular Surgery	-	-	-	0.0%	-	-	-	0.0%
	Total Surgical	-	2	-2	-100.0%	-	8	-8	-100.0%
WH050010	Neonatal	-	-	-	0.0%	-	-	-	0.0%
WH100010	Obstetrics	-	-	-	0.0%	-	0	-0	-100.0%
	Total Neonatal & Obstetrics	-	-	-	0.0%	-	0	-0	-100.0%
ZZ050010	Investigate	-	0	-0	-100.0%	-	0	-0	-100.0%
ZZ100010	Other	-	-	-	0.0%	-	-	-	0.0%
	Total Other	-	0	-0	-100.0%	-	0	-0	-100.0%
	Total Non Admitted Patient Care - Procedures	23	4	19	449.3%	52	13	38	285.4%
Non Admitted Patient Care - Medical Consultations									

Fiscal Period August-24

[illegible]

Fiscal Period August-24

PUC Code	PUC Description	Mth Actual NWAU	Mth Budget NWAU	Mth Variance NWAU	% Variance	YTD Actual NWAU	YTD Budget NWAU	YTD Variance NWAU	% Variance
Canberra Health Services									
GR050030	Geriatric Medicine	-	-	-	0.0%	-	-	-	0.0%
GR100030	Rehabilitation	-	-	-	0.0%	-	-	-	0.0%
	Total Geriatric & Rehabilitation	-	-	-	0.0%	-	-	-	0.0%
MH050030	Addiction Medicine	-	-	-	0.0%	-	-	-	0.0%
MH100030	Psychiatry	-	-	-	0.0%	-	-	-	0.0%
MH150030	Psychology	-	-	-	0.0%	-	-	-	0.0%
	Total Medical	-	-	-	0.0%	-	-	-	0.0%
MS050030	Cardiology	-	-	-	0.0%	-	-	-	0.0%
MS100030	Dermatology	-	-	-	0.0%	-	-	-	0.0%
MS200030	Emergency Medicine	-	0	-0	-100.0%	-	1	-1	-100.0%
MS250030	Endocrinology	-	-	-	0.0%	-	-	-	0.0%
MS300030	Gastroenterology	-	0	-0	-100.0%	-	0	-0	-100.0%
MS350030	General Medicine	-	-	-	0.0%	-	-	-	0.0%
MS400030	Haematology	-	-	-	0.0%	-	-	-	0.0%
MS450030	Immunology	-	-	-	0.0%	-	-	-	0.0%
MS500030	Infectious Diseases	-	-	-	0.0%	-	-	-	0.0%
MS550030	Nephrology	-	-	-	0.0%	-	-	-	0.0%
MS600030	Neurology	-	-	-	0.0%	-	-	-	0.0%
MS650030	Oncology	-	-	-	0.0%	-	-	-	0.0%
MS700030	Paediatrics	-	-	-	0.0%	-	-	-	0.0%
MS750030	Pain Medicine	-	-	-	0.0%	-	-	-	0.0%
MS800030	Palliative Medicine	-	-	-	0.0%	-	-	-	0.0%
MS850030	Respiratory Medicine	-	-	-	0.0%	-	1	-1	-100.0%
MS900030	Rheumatology	-	-	-	0.0%	-	-	-	0.0%
MS950030	Sleep Medicine	-	-	-	0.0%	-	-	-	0.0%
	Total Medical	-	1	-	0.0%	-	2	-1	-32.2%
SS050030	Anaesthetics	-	-	-	0.0%	-	-	-	0.0%
SS100030	Cardiothoracic Surgery	-	-	-	0.0%	-	-	-	0.0%
SS150030	Dentistry	-	-	-	0.0%	-	-	-	0.0%
SS200030	General Surgery	-	-	-	0.0%	-	-	-	0.0%
SS250030	Gynaecology	-	-	-	0.0%	-	-	-	0.0%
SS300030	Neurosurgery	-	-	-	0.0%	-	-	-	0.0%
SS350030	Ophthalmology	-	1	-1	-100.0%	-	1	-1	-100.0%
SS400030	Oral & Maxillo Facial Surgery	-	-	-	0.0%	-	-	-	0.0%
SS450030	Orthopaedic Surgery	-	-	-	0.0%	-	1	-1	-100.0%
SS550030	Otolaryngology Head and Neck Surgery	-	-	-	0.0%	-	-	-	0.0%
SS600030	Paediatric Surgery	-	-	-	0.0%	-	-	-	0.0%
SS650030	Plastic Surgery	-	1	-1	-100.0%	-	1	-1	-100.0%
SS700030	Urology	-	-	-	0.0%	-	-	-	0.0%
SS750030	Vascular Surgery	-	-	-	0.0%	-	-	-	0.0%
	Total Surgical	-	1	-1	-100.0%	-	3	-3	-100.0%
WH050030	Neonatal	-	-	-	0.0%	-	-	-	0.0%
WH100030	Obstetrics	-	-	-	0.0%	-	-	-	0.0%
	Total Neonatal & Obstetrics	-	-	-	0.0%	-	-	-	0.0%
ZZ050030	Investigate	-	-	-	0.0%	-	-	-	0.0%
ZZ100030	Other	-	-	-	0.0%	-	-	-	0.0%
	Total Other	-	-	-	0.0%	-	-	-	0.0%
	Total Non Admitted Patient Care - Diagnostics	-	2	-2	-100.0%	-	6	-6	-100.0%
Non Admitted Patient Care - Allied Health/Nursing Specialist Interventions									

Canberra Health Services - Monthly Performance Report

Admitted Patient Care - North Canberra Hospital

Fiscal Year 2025

Fiscal Period August-24

PUC Code	PUC Description	Mth Actual NWAU	Mth Budget NWAU	Mth Variance NWAU	% Variance	YTD Actual NWAU	YTD Budget NWAU	YTD Variance NWAU	% Variance
Canberra Health Services									
GR050040	Geriatric Medicine	4	8	-4	-48.5%	13	17	-4	-22.6%
GR100040	Rehabilitation	11	10	0	3.0%	26	19	7	38.4%
	Total Geriatric & Rehabilitation	15	19	-4	-19.9%	39	36	4	10.0%
MH050040	Addiction Medicine	13	35	-22	-63.5%	31	66	-35	-53.4%
MH100040	Psychiatry	5	6	-1	-10.4%	11	12	-1	-5.4%
MH150040	Psychology	-	-	-	0.0%	-	-	-	0.0%
	Total Medical	18	41	-23	-55.6%	42	78	-36	-46.0%
MS050040	Cardiology	-	-	-	0.0%	-	3	-3	-100.0%
MS100040	Dermatology	-	-	-	0.0%	-	-	-	0.0%
MS200040	Emergency Medicine	-	1	-1	-100.0%	-	1	-1	-100.0%
MS250040	Endocrinology	3	4	-1	-34.5%	7	8	-1	-15.4%
MS300040	Gastroenterology	-	5	-5	-100.0%	-	7	-7	-100.0%
MS350040	General Medicine	315	362	-47	-13.0%	730	704	26	3.8%
MS400040	Haematology	-	0	-0	-100.0%	-	1	-1	-100.0%
MS450040	Immunology	-	-	-	0.0%	-	0	-0	-100.0%
MS500040	Infectious Diseases	-	0	-0	-100.0%	-	0	-0	-100.0%
MS550040	Nephrology	-	2	-2	-100.0%	0	32	-32	-99.8%
MS600040	Neurology	-	0	-0	-100.0%	-	0	-0	-100.0%
MS650040	Oncology	6	4	2	39.2%	13	10	4	37.4%
MS700040	Paediatrics	6	6	1	15.7%	13	10	2	22.3%
MS750040	Pain Medicine	-	-	-	0.0%	-	-	-	0.0%
MS800040	Palliative Medicine	0	1	-1	-90.0%	1	2	-1	-68.1%
MS850040	Respiratory Medicine	-	0	-0	-100.0%	0	0	-0	-0.6%
MS900040	Rheumatology	-	-	-	0.0%	-	-	-	0.0%
MS950040	Sleep Medicine	-	-	-	0.0%	-	-	-	0.0%
	Total Medical	330	384	-0	0.0%	764	779	-0	0.0%
SS050040	Anaesthetics	-	0	-0	-100.0%	-	1	-1	-100.0%
SS100040	Cardiothoracic Surgery	-	-	-	0.0%	-	-	-	0.0%
SS150040	Dentistry	-	-	-	0.0%	-	-	-	0.0%
SS200040	General Surgery	-	0	-0	-100.0%	-	0	-0	-100.0%
SS250040	Gynaecology	-	-	-	0.0%	-	-	-	0.0%
SS300040	Neurosurgery	-	-	-	0.0%	-	-	-	0.0%
SS350040	Ophthalmology	-	-	-	0.0%	-	-	-	0.0%
SS400040	Oral & Maxillo Facial Surgery	-	-	-	0.0%	-	-	-	0.0%
SS450040	Orthopaedic Surgery	-	3	-3	-100.0%	-	4	-4	-100.0%
SS550040	Otolaryngology Head and Neck Surgery	8	8	-1	-10.9%	19	16	2	15.3%
SS600040	Paediatric Surgery	-	-	-	0.0%	-	-	-	0.0%
SS650040	Plastic Surgery	1	3	-2	-62.9%	2	3	-1	-22.8%
SS700040	Urology	2	9	-7	-79.8%	4	17	-13	-75.3%
SS750040	Vascular Surgery	0	-	0	0.0%	0	0	-0	-27.3%
	Total Surgical	10	23	-13	-55.5%	26	42	-16	-38.9%
WH050040	Neonatal	-	-	-	0.0%	-	-	-	0.0%
WH100040	Obstetrics	11	17	-7	-38.5%	28	32	-3	-10.8%
	Total Neonatal & Obstetrics	11	17	-7	-38.5%	28	32	-3	-10.8%
ZZ050040	Investigate	-	-	-	0.0%	-	-	-	0.0%
ZZ100040	Other	76	103	-27	-26.2%	183	189	-6	-3.3%
	Total Other	76	103	-27	-26.2%	183	189	-6	-3.3%
	Total Non Admitted Patient Care - Allied Health/Nursing Specialist Interventions	460	587	-127	-21.7%	1,082	1,155	-73	-6.3%
	Total Non Admitted Patient Care	927	1,054	-126	-12.0%	2,224	2,032	192	9.4%