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| Board Meeting: | 13 September 2018 | GJF RGB WITHOUT STRAPLINE |
| Subject: | Business services patient activity report (July 2018) |
| Recommendation: | Board members are asked to:  |  |  | | --- | --- | | Discuss and Note | X | | Discuss and Approve |  | | Note for Information only |  | | |

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**1. Background**

Patient activity is reported on a monthly basis, both by month and year to date. Data contained within the Performance Pack is primarily measured in episodes of care. However, data is also captured to reflect the number of procedures being carried out by Board, by specialty. This information is particularly relevant to referring Boards who are allocated activity and measure their activity/throughput at GJNH in numbers of procedures.

Appendix A to this document is provided for information purposes and reflects the number of patients treated against an annual plan of 16,589 (patients).

Appendix B to this document is adjusted to represent theatre slots used (as opposed to numbers of patients) in both orthopaedic surgery and plastic surgery. This allows us to more accurately reflect actual theatre utilisation and allows us to focus on maximising the theatre capacity that is available to us.

Referring Boards receive a monthly monitoring document which provides a detailed breakdown of the number of patients referred, their complexity and the number of theatre slots used to treat them.

1. **Operational Governance**

**In Patient/Day Case/Diagnostic Imaging Activity Analysis July 2018**

Activity for in patients/day case procedures measured against a projection of 16,589 (which excludes cardiothoracic/cardiology activity) was behind plan by 11.7% for the month of July when activity is adjusted to reflect complexity (Appendix B) and exactly as per the year to date plan.

Measured against a total activity projection of 48,419, the combined inpatient/day case and imaging activity at the end of July was ahead of plan by 2.8% for the month of July when adjusted to reflect complexity (Appendix B) and 3.4% ahead of the year to date plan.

1. **Analysis of Performance Against Plan at End July 2018**

**Orthopaedic Surgery:**

The annual target for orthopaedic joint replacements for 2018/19 is based on 3,803 primary joint replacements. This number is calculated on the basis of one patient to one theatre slot. Each session equals two primary joint theatre slots. However, based on experience over the recent years, we have made the assumption that the number of complex joint replacements likely to be referred for treatment would be approximately 9%. These procedures typically take the equivalent theatre space of 1.5 - 2 primary joint replacements.

In addition to the 3,803 primary joint replacements, there is a target number of 681 orthopaedic non joint procedures and 550 foot and ankle procedures for the year. This equates to a total of 5034 orthopaedic theatre slots per annum (as documented in Appendix B).

At the end of July, orthopaedic joint activity was ahead of the year to date plan by 81 primary joint replacements and 15 foot and ankle procedures although behind by 53 other ‘non joint’ procedures (which consists of intermediate/minor procedures such as ACL repair, arthroscopy etc). Overall, orthopaedic surgery is currently ahead of the year to date by 43 procedures/theatre slots.

**Ophthalmic Surgery**

Ophthalmology activity was significantly behind plan by 154 procedures for the month of July and 171 procedures behind the year to date plan.

**General Surgery**

General surgery performed ahead of the monthly target in July by 12 procedures although slightly behind the year to date plan by 2 procedures.

**Plastic Surgery**

For reporting purposes Plastic Surgery has been split and will be monitored throughout 2018/19 as hand surgery, minor plastic surgery. Major plastic surgery is no longer carried out.

Hand surgery was behind plan for the month of July by 18 procedures. Minor plastic surgery procedures were 10 procedures behind plan.

**Endoscopy**

The endoscopy service performed ahead of plan by 16 procedures in the month of July and is 169 ahead of the year to date plan.

**Diagnostic Imaging**

The annual diagnostic imaging target has increased from 29,450 to 31,830 (8% increase) in 2018/19 to take account of the additional activity that will be carried out on the new MRI scanners. While this is an ambitious target, it was exceeded by 278 examinations in the month of July.

**Current Situation**

* Following a productive start to the year, delivery of activity in July was extremely challenging. This is primarily due to July being a peak holiday period which resulted in a number of consultants being unavailable.
* Orthopaedic activity remained high in the month of July and the service continues to over perform.
* The Ophthalmology service was significantly behind plan by 154 procedures in July. This is entirely due to consultant availability over the holiday period. Every effort is being made to recover this situation.
* We continue to carry out additional days of endoscopy. However, we are dependent upon visiting consultant, overtime and bank staff carrying out this work. Again, over the holiday period this has been extremely challenging. We have, however, received confirmation that we can now recruit nurses into substantive posts to made two additional days per week permanent.
* The Diagnostic imaging annual target has been increased by 2380 examinations in 2018/19. However, the service continues to over perform.

**June Rogers**

**Director of Operations**

**16 August 2018**