|  |  |  |
| --- | --- | --- |
| Board Meeting: | 20 June 2019 | dual branding.jpg |
| Subject: | Business update – April 2019 |
| Recommendation:  | Board members are asked to:

|  |  |
| --- | --- |
| Discuss and Note | X |
| Discuss and Approve |  |
| Note for Information only |  |

 |
|  |  |

## 1 Background

Patient activity is reported on a monthly basis, both by month and year to date. Data 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 the Golden Jubilee National Hospital (GJNH) in numbers of procedures.

Appendix A is provided for information purposes and reflects the number of patients treated against an annual plan of 18,314 (patients).

Appendix B 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.

This paper is intended to monitor and report on the national waiting times activity allocated to Boards across Scotland. High level Regional Heart and Lung Centre activity is also provided for information purposes. This activity is reported in more detail on the Divisional Performance and Planning Reports which are then summarised for presentation to the Board.

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.

**2** **Operational Governance**

**Inpatient/Day Case/Diagnostic Imaging Activity Analysis April 2019**

Activity for inpatients/day case procedures measured against a projection of 18,314(which excludes cardiothoracic/cardiology activity) was behind plan by 8.5% for the month of April when activity is adjusted to reflect complexity (Appendix B) and 5.9% behind plan.

Measured against a total activity projection of 61,734, the combined inpatient/day case and imaging activity at the end of April was ahead of plan by 0.6% for the month of April when adjusted to reflect complexity (Appendix B) and -1.30% behind the target of the year to date.

**3 Analysis of Performance Against Plan at End April 2019**

**3.1 Orthopaedic Surgery**

The annual target for orthopaedic joint replacements for 2019/20 is based on 4003 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 4,003 primary joint replacements, there is a target number of 931 orthopaedic non joint procedures and 550 foot and ankle procedures for the year. This equates to a total of 5484 orthopaedic theatre slots per annum (as documented in Appendix B).

At the end of April, orthopaedic joint activity was ahead of plan by 24 joint replacements, however foot and ankle procedures were 6 behind plan and ‘non joint’ procedures were 8 behind plan. Overall, orthopaedic surgery in procedures/theatre slots is ahead for the month of April.

**3.2 Ophthalmic Surgery**

Ophthalmology activity was behind the monthly plan by 41 procedures for the month of April.

**3.3 General Surgery**

General surgery performed behind plan by 19 procedures for the month of April.

**3.4 Plastic Surgery**

For reporting purposes Plastic Surgery has been split and will be monitored throughout 2019/20 as hand surgery and minor plastic surgery. Hand surgery was ahead of plan for April by 10 procedures. Minor plastic surgery was behind plan for April by 4 procedures.

**3.5 Endoscopy**

The endoscopy activity was 39 behind the plan for April.

**3.6 Diagnostic Imaging**

The annual diagnostic imaging target has increased from 31,830 to 43,420 (36.42% increase) in 2019/20 to take account of the additional activity that would be carried out on the new MRI and CT scanners.

**4 Current Situation**

* Orthopaedic joint replacements exceeded the April target by 24, however minor foot and ankle activity was behind for month.
* Throughput in Ophthalmology continues to be high however the shortfall in April is attributed to availability of consultants to cover theatre sessions. This shortfall is equivalent to approximately three days of activity throughout the month. The service has however risen to many challenges and continues to redesign and work on innovative solutions to counteract the effect of the national shortage of ophthalmic surgeons.
* The Board who send hand surgery referrals experienced challenges around the provision of local specialist post operative physiotherapy for patients requiring hand surgery and we collectively agreed to reduce the allocation of 2019/20 appropriately. This has resulted in more effective use of the hand surgery theatre allocation, as demonstrated in the activity during April. Additionally, the same Board has had challenges identifying appropriate patients to utilise their minor plastic surgery allocation. Discussions have also taken place with this Board and agreement has been reached that their allocation will be reduced by 50% in 2019/20.
* Endoscopy is delivered entirely by visiting consultants and therefore presents ongoing challenges. However the service has remained focussed on engaging with the consultants, and has carried out focussed work on actively reducing cancellations and DNAs. The underperformance in April was primarily due to lack of Consultant availability. Division managers have now recruited additional consultants to increase the likelihood of cover for Endoscopy sessions and to support an increase in activity and work towards recovering any shortfall by the year end.

* Diagnostic imaging performed ahead of target during April by 22 procedures which is 0.6% ahead of plan for the month.

**June Rogers**

**Director of Operations**

**13 June 2019**