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| Board Meeting: | July 2019 | dual branding.jpg |
| Subject: | Business Update – May 2019 |
| Recommendation:  | Board members are asked to:

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| --- | --- |
| Discuss and Note |  |
| 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 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 to this document is provided for information purposes and reflects the number of patients treated against an annual plan of 18,314 (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.

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 May 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 May when activity is adjusted to reflect complexity (Appendix B) and 8.4% behind plan for the month and 7.3% behind the year to date plan.

Measured against a total activity projection of 61,734, the combined inpatient/day case and imaging activity at the end of May was behind plan by 6.2% for the month of May when adjusted to reflect complexity (Appendix B) and -3.9% behind the target of the year to date.

**3. Analysis of Performance Against Plan at End May 2019**

**3.1 Orthopaedic Surgery**

The annual target for orthopaedic joint replacements for 2019/20 is based on 4,003 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 5,484 orthopaedic theatre slots per annum (as documented in Appendix B).

At the end of May, orthopaedic joint activity was ahead of plan by 29 joint replacements, seven foot and ankle procedures were 29 ‘non joint’ procedures behind plan. Overall, orthopaedic surgery in procedures/theatre slots is ahead of the year to date plan.

**3.2 Ophthalmic Surgery**

Ophthalmology activity was behind the monthly plan by 66 procedures for the month of May and behind the year to date plan by 107 procedures.

**3.3 General Surgery**

General surgery performed slightly behind plan by one procedure for the month of May and 18 behind the year to date plan.

**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 slightly behind plan for May by two procedures.

Minor plastic surgery was behind plan for May by six procedures.

**3.5 Endoscopy**

The endoscopy activity was 60 behind the plan for May and 99 behind year to date.

**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 Magnetic Resonance Imaging (MRI) and Computer Tomography (CT) scanners.

Overall, diagnostic imaging activity was 200 examinations behind the plan for the month of May and is 178 behind the year to date plan.

**4. Current Situation**

* Orthopaedic joint replacements exceeded the May target by six procedures and foot and ankle activity exceeded the May target by 13 procedures, however the Orthopaedic Minor activity was behind for month. Overall, the service utilised 482 orthopaedic theatre slots against a plan of 483.
* The increased Ophthalmology activity of 8,250 procedures in 2019/20 is an extremely challenging target. However, the Division remains focussed on the delivery of this activity and continue to explore every opportunity to improve throughput. Consequently, cancellation and Did Not Attend rates continue to be a key focus for the service. The latest figures demonstrate that cancellations remain under 2.8%. The shortfall in May can therefore be entirely attributed to the availability of consultants to cover theatre sessions. It is anticipated that the imminent interviews for additional Ophthalmic Surgeons will increase the pool of surgeons and support the recovery of the current shortfall in activity.
* Endoscopy is delivered entirely by visiting consultants and therefore the availability of consultants presents ongoing challenges. Additional consultants have been recruited to the service to increase the likelihood of cover for Endoscopy sessions, support an increase in activity and work towards recovering any shortfall by the year end. However, the impact of the additional consultants has not yet been realised.
* Diagnostic Imaging performed behind the monthly plan 200 examinations in the month of May. Again this can be attributed to the availability of consultants to read examination. The Division is currently working on alternative arrangements with the intention of recovering this shortfall.

**5 Recommendation**

 Board Members are asked to note the report.

**June Rogers**

**Director of Operations**

**July 2019**