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| Board Meeting: | 1 November 2018 | GJF RGB WITHOUT STRAPLINE |
| Subject: | Business Services Patient Activity Performance Report – September 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 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 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.

**2 Operational Governance**

**Inpatient/Day Case/Diagnostic Imaging Activity**

Activity for inpatients/day case procedures measured against a projection of 16,589 (which excludes cardiothoracic/cardiology activity) was slightly behind plan by 2.8% for the month of September when activity is adjusted to reflect complexity (Appendix B) and 0.6% ahead of 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 September was ahead of plan by 11.5% for the month of September when adjusted to reflect complexity (Appendix B) and 5.6% ahead of the year to date plan.

**3 Analysis of Performance Against Plan at End September 2018**

**3.1 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, 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 5,034 orthopaedic theatre slots per year (as documented in Appendix B).

At the end of September, orthopaedic joint activity was ahead of plan for the month of September by 7 joint replacements and 4 foot and ankle procedures but behind plan by14 ‘non joint’ procedures. The year to date plan has been exceeded by 161 primary joint replacements and 23 foot and ankle procedures although is behind the ‘non joint’ procedures plan (which consists of intermediate/minor procedures such as ACL repair, arthroscopy etc) by 54 procedures. Overall, orthopaedic surgery is currently ahead of the year to date by 130 procedures/theatre slots.

**3.2 Ophthalmic Surgery**

Ophthalmology activity was behind plan by 35 procedures for the month of September and 219 procedures behind the year to date plan.

**3.3 General Surgery**

General surgery performed behind the monthly target in September by 9 procedures and is slightly behind the year to date plan by 13 procedures.

**3.4 Plastic Surgery**

For reporting purposes, Plastic Surgery has been split and will be monitored throughout 2018/19 as hand surgery and minor plastic surgery. Major plastic surgery is no longer carried out. Hand surgery was behind plan for the month of September by 31 procedures. Minor plastic surgery procedures were 16 procedures behind plan.

**3.5 Endoscopy**

The endoscopy service performed ahead of plan by 55 procedures in the month of September and is 265 ahead of the year to date plan.

**3.6 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 474 examinations in the month of September.

**4 Current Situation**

* There is a plan for orthopaedic theatre upgrade works to be carried out later in the year. In order to counteract the impact of this disruption, every effort is being made to get ahead of planned activity. Consequently, activity remains high and the service is exceeding the full year plan by 130 procedures.
* The Ophthalmology service was behind plan by 35 procedures in September. The year to date shortfall however is 265 procedures. This shortfall was mostly accumulated over the peak summer holiday period and there is a recovery plan in place to address this.
* We continue to carry out additional days of endoscopy. However, we have been dependent upon this service being delivered by visiting consultants and have been dependent upon overtime and bank nursing staff, which has been extremely challenging. Confirmation was received indicating that recruitment of nurses into substantive posts should be progressed in order to provide two additional days per week on a permanent basis. Staff began to take up post during September.
* The Diagnostic Imaging annual target has been increased by 2,380 examinations in 2018/19. The service continues to significantly over perform.

**June Rogers**

**Director of Operations**

**19 October 2018**