**Ref:2018/03/10**

# GJF Logo

# Board Meeting: 29 March 2018

**Subject:** Business Update – January 2018

**Recommendation:** Board members are asked to note the report

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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 16,546 (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 them with 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 January 2018**

Activity for inpatients/day case procedures measured against a projection of 16,621 (which excludes cardiothoracic/cardiology activity) was ahead of plan by 0.4% for the month of January when activity is adjusted to reflect complexity (Appendix B) and 4.0% behind the full year to date plan.

Measured against a total activity projection of 46,071, the combined inpatient/day case and imaging activity at the end of January was ahead of plan by 1.9% for the month of January when adjusted to reflect complexity (Appendix B) and 0.4% ahead of the full year to date plan.

**3 Analysis of Performance Against Plan at End December 2017**

**3.1 Orthopaedic Surgery**

The annual target for orthopaedic joint replacements for 2016/17 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 January, orthopaedic joint activity was ahead of the year to date plan by 156 primary joint replacements and 93 foot and ankle procedures although behind by 87 other ‘non joint’ procedures (which consists of intermediate/minor procedures such as ACL repair, arthroscopy etc). Overall, orthopaedic surgery is currently ahead of the full year plan by 212 procedures/theatre slots.

**3.2 Ophthalmic Surgery**

Ophthalmology activity was 52 procedures behind plan for the month of January. The ophthalmology year to date shortfall is currently 619 procedures. This continues to be primarily due to consultant availability and productivity in the mobile theatre.

**3.3 General Surgery**

General surgery performed slightly behind the monthly target in January but remains ahead of the year to date plan.

**3.4 Plastic Surgery**

For reporting purposes Plastic Surgery has been split and will be monitored throughout 2017/18 as hand surgery, minor plastic surgery and major plastic surgery.

Due to absence over the holiday period, hand surgery was behind plan for the month of January by 20 procedures. Minor and major plastic surgery procedures were slightly behind plan. Major plastics procedures were also slightly behind the plan (3 procedures) for the month of January but remain 43 procedures behind the full year plan.

**3.5 Endoscopy**

The endoscopy service performed ahead of plan by 49 procedures in the month of January.

**3.6 Diagnostic Imaging**

Activity has remained high and, despite the holiday period, the service has over performed by 73 examinations in January and remains ahead of the year to date plan by 720 examinations.

**4 Current Situation**

* Despite the holiday period, overall, services performed in line with the January plan.
* Orthopaedic activity remained high in the month of January and the service has continued to over perform. Typically High Dependency Unit (HDU) beds are occupied by cardiothoracic patients, therefore orthopaedic patients who require access to these beds tend to be at risk of cancellation. However, the Orthopaedic Enhanced Monitoring Unit continues to fulfil its purpose in diverting patients who would otherwise have required an HDU bed, directly to the ward area post operatively.
* Demand for foot and ankle surgery continues to exceed our capacity. However, this service has been working extremely well and has already exceeded the full year plan of 550 procedures/theatre slots. Consideration is being given to developing the foot and ankle service to offer additional support to NHS Boards.
* While Ophthalmology was 53 procedures behind their monthly plan, this is a 50% improvement on previous months. We are however, still projecting a significant shortfall in cataract activity by the year end.
* The recovery plan for endoscopy has been successful and the shortfall has now been recovered. This expectation is that this position will continue until the year end.

**5 Recommendation**

Board Members are asked to note the report.

**June Rogers**

**Director of Operations**

**19 March 2018**