

Activity Charts

– updated with activity
for w/e 6/9/20



Background and purpose

This report provides the Committee with a summary of the referral and activity numbers against the following benchmarks:

- Prior year
- The CDC vision set in July 2020 (*note: next version will be updated to include the CDC long term targets now this has been signed off*)
- The NHSI/E targets as set out in the letter dated 31 July 2020. A reminder of the Phase 3 targets by POD is set out below:

Phase 3 targets by POD: % of prior year	Sep	Oct onwards
Inpatient elective and day case	80%	90%
Diagnostics	90%	100%
Outpatient	100%	100%

Dashboard headlines

The table below shows how the numbers for M5 compare to prior year numbers and a forward look based on a simple extrapolation of the M6 to date activity (at w/e 6 September). “Green” represents where the NHSI/E target has been met or is tracking to be met, “Amber” is where performance is within +/-5% of target.

Activity performance in line with target

- **Follow up non admitted activity** – activity in M5 met the NHSI/E target and is tracking to hit within 1% of the target in M6.
- **Radiology** – MRI and CT activity in M5 met the NHSI/E target..
- **Admitted activity** – inpatient elective activity in M5 met the NHSI/E target and is tracking to hit the targets in M6.

Activity performance behind target

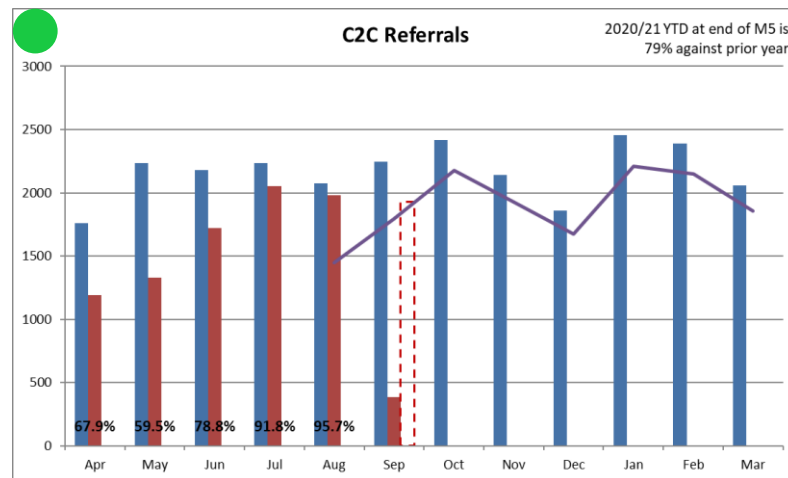
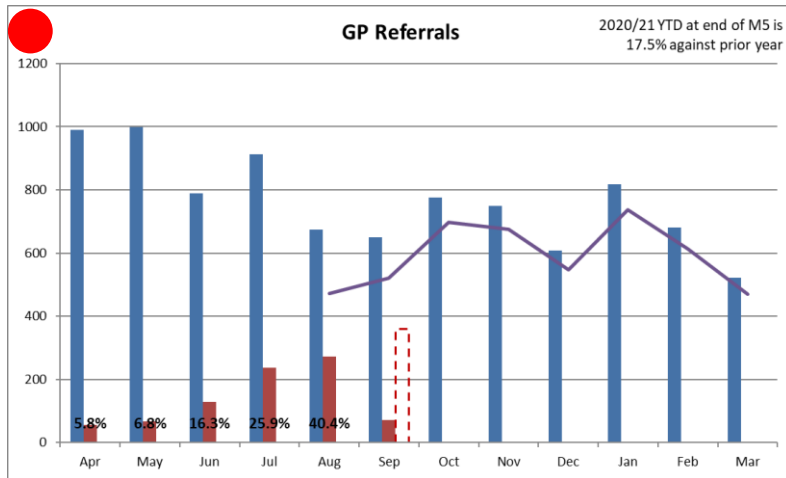
- **Admitted activity** - Day case activity overall is tracking behind NHSI/E targets, predominately in Thoracic Medicine and RSSC.
- **First non admitted activity** – activity in M5 fell just short of the 90% NHSI/E target and is tracking to be below the target for M6.

Category		M5			M6	
		Target	M5 against prior year M5 *	2020/21 YTD (at M5) against prior year	Target	M6 projection against prior year M6
Referrals	GP	70%	40.4%	17.5%	80%	55.4%
	Cons-to-Cons	70%	95.7%	79.0%	80%	86.0%
Non-Admitted Activity	First	90%	87.0%	60.1%	100%	38.2%
	Follow up	90%	97.7%	83.9%	100%	99.1%
Radiology	MRI	80%	110.5%	64.9%	90%	66.1%
	CT	80%	91.7%	67.2%	90%	89.0%
	Other	80%	82.9%	67.5%	90%	86.1%
Admitted Activity	Elective Inpatients	70%	82.7%	50.9%	80%	120.6%
	Daycases	70%	66.1%	49.5%	80%	65.0%
	Non-Elective Inpatients	100%	90.3%	80.9%	100%	93.1%

* NHSI/E has clarified the performance baseline and the STP has used the best available information to establish a consistent approach to determining the baseline based on month-on-month performance comparisons with 2019/20.

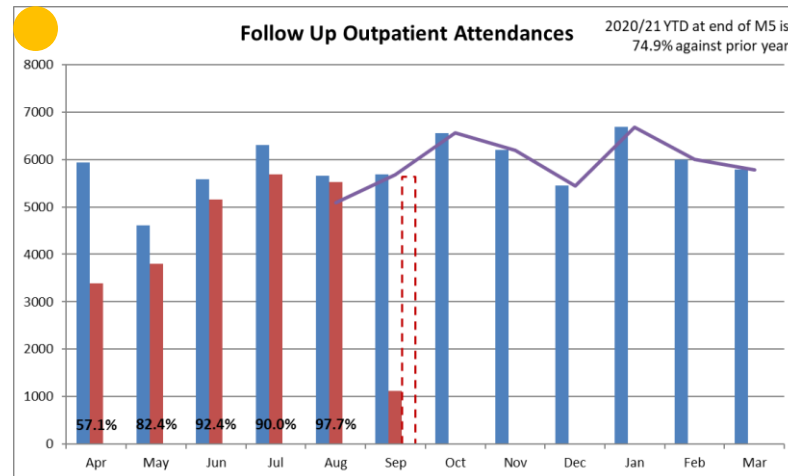
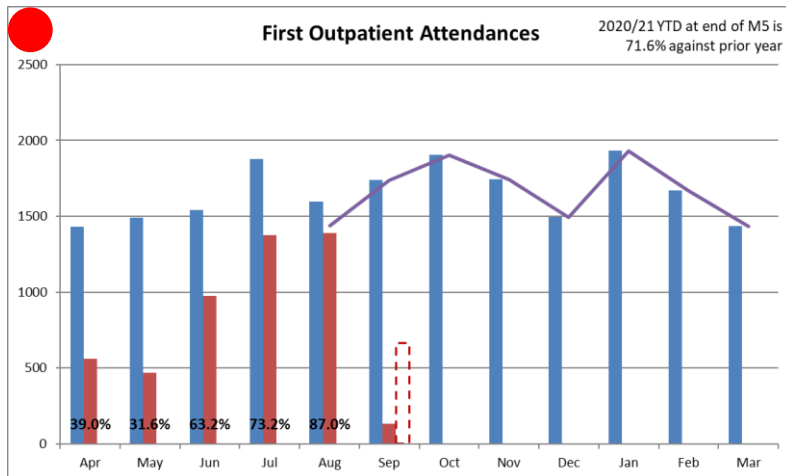
Referrals

Please note the NHSI/E targets set out for activity levels have been applied directly to the referrals no conversion rate has been applied



Non-Admitted Activity

The CDC have not set any targets for outpatient activity so none are included



- Projected green for current month
- Projected amber for current month
- Projected red for current month
- No target set

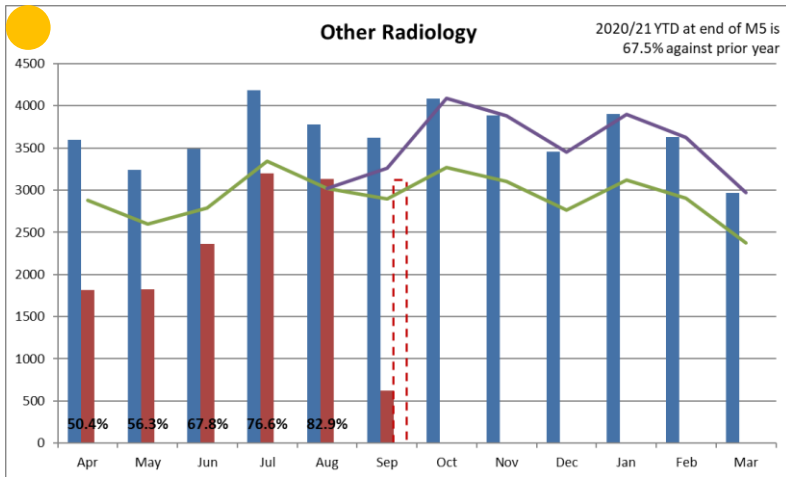
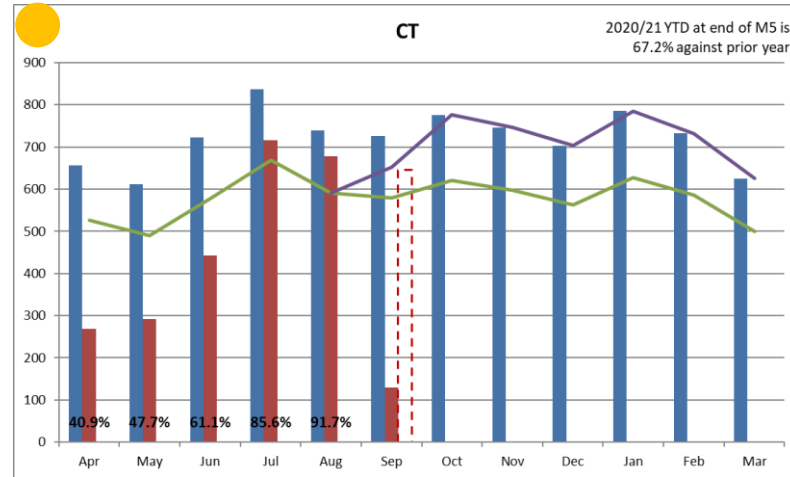
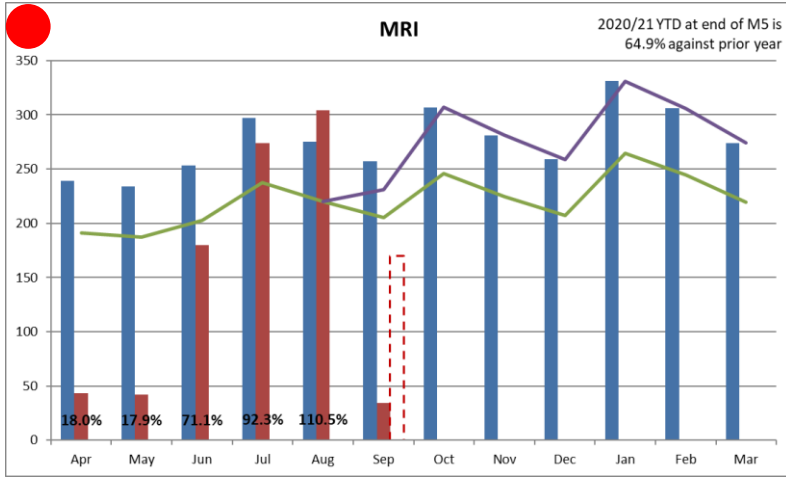
Key:

■ Activity 19/20
 ■ Activity 20/21
 Projection of monthly performance
 — CDC LwC Target
 — NHSI/E Target
 NB: % denotes 2020/21 vs same month in prior year

Charts (2 of 3)

Radiology

'Other' radiology is activity recorded on CRIS which does not fall under MRI or CT, other diagnostic activity such as cardiac physiology, Echo etc are not included in these figures



- Projected green for current month
- Projected amber for current month
- Projected red for current month
- No target set

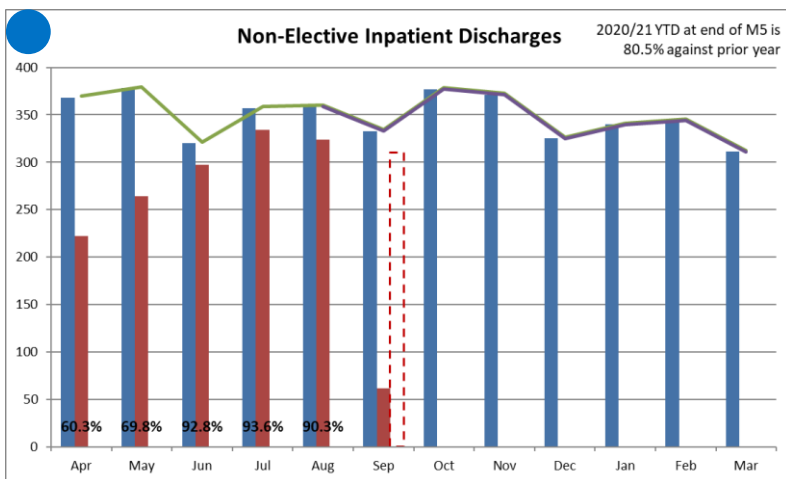
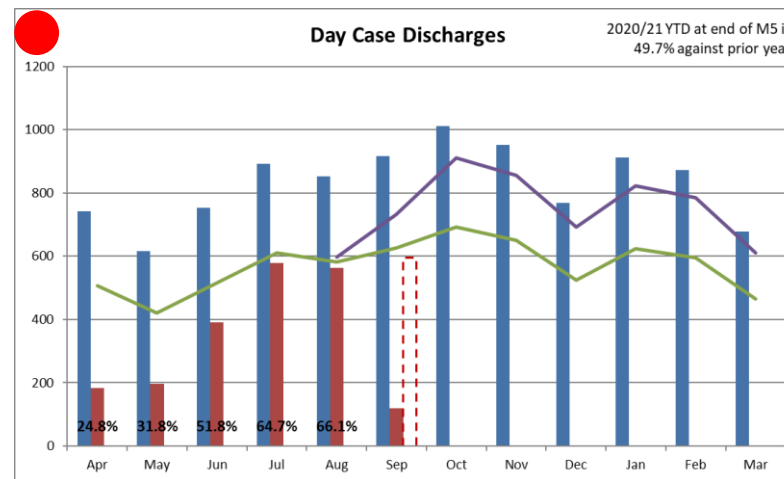
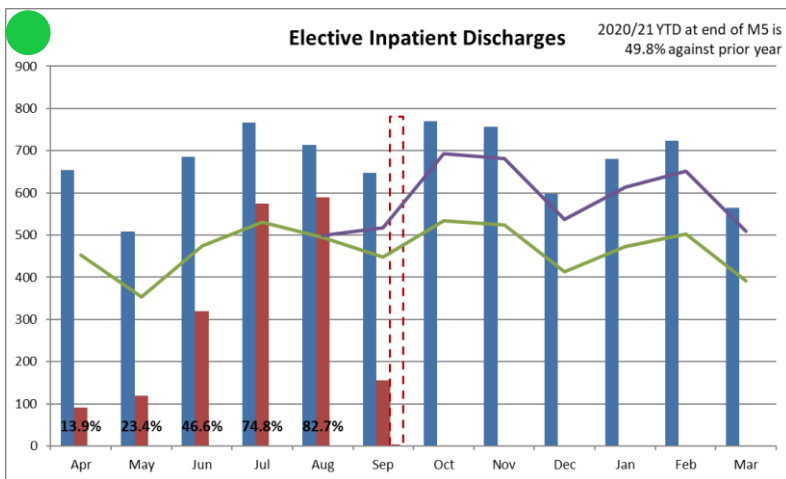
Key:

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 ■ Activity 20/21
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Charts (3 of 3)

Admitted Activity

No target has been set by NHSI/E for non-elective inpatients as the expectation is that all activity demand will be met



- Projected green for current month
- Projected amber for current month
- Projected red for current month
- No target set

Key:

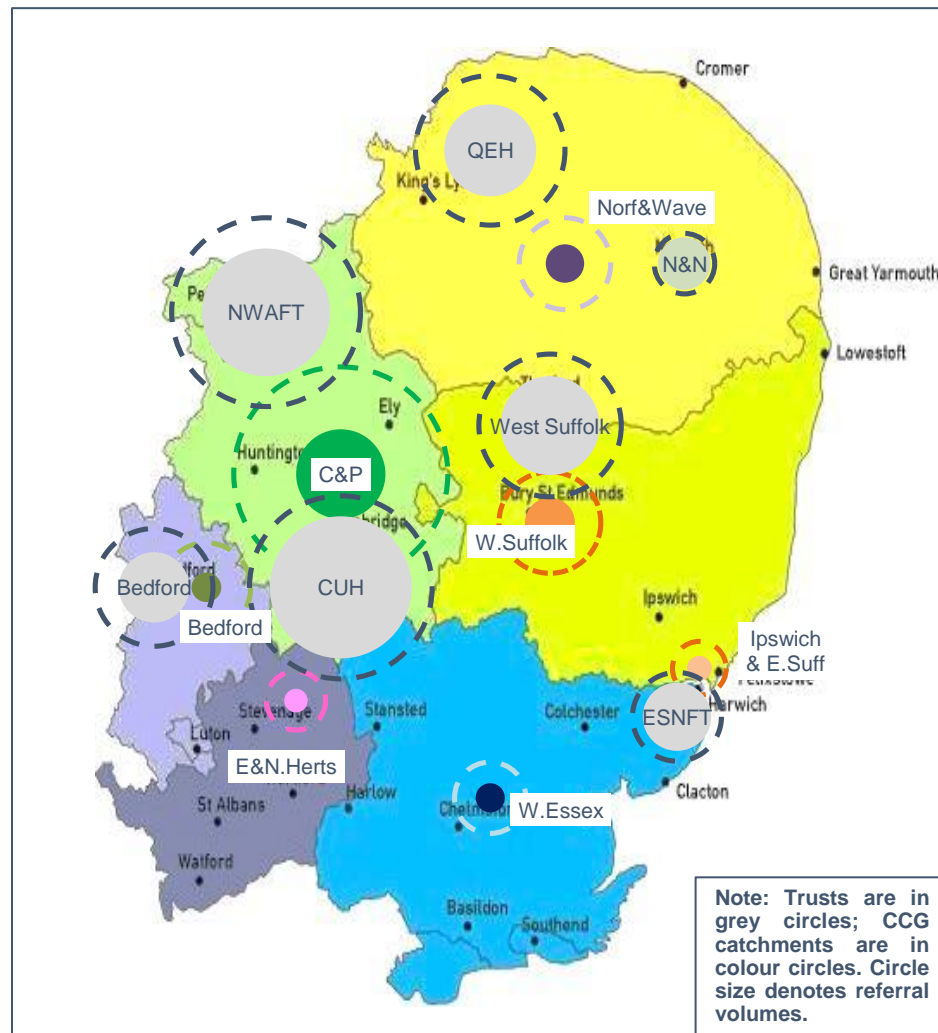
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Referral trends vs 19/20 and rolling 12 month trend:

		20/21 vs 19/20		Latest 12mth trend	
		C2C (excluding internal refs)	GP	C2C trend	GP trend
Cardiology	C&P	-43% (-533)	-80% (-563)		
	Norfolk	-37% (-17)	-84% (-102)		
	Suffolk	-53% (-218)	-68% (-118)		
	Essex	-87% (-13)	-72% (-76)		
	Herts	-73% (-8)	-82% (-61)		
	Beds	-28% (-26)	-81% (-118)		
	Other	-52% (-282)	-66% (-75)		
Cardiology	Total	-47% (-1097)	-77% (-1113)		
Surgery	C&P	-24% (-68)	-85% (-51)		
	Norfolk	-21% (-30)	-73% (-11)		
	Suffolk	-44% (-85)	-93% (-27)		
	Essex	-70% (-16)	-80% (-8)		
	Herts	-45% (-14)	-71% (-10)		
	Beds	-27% (-15)	-75% (-6)		
	Other	-43% (-146)	-90% (-43)		
Surgery	Total	-35% (-374)	-85% (-156)		
Resp. medicine/ thoracic	C&P	-38% (-307)	-84% (-1146)		
	Norfolk	-51% (-21)	-82% (-211)		
	Suffolk	-42% (-109)	-79% (-328)		
	Essex	-55% (-81)	-91% (-200)		
	Herts	-31% (-17)	-88% (-66)		
	Beds	-31% (-15)	-93% (-210)		
	Other	6% (22)	-94% (-153)		
Resp. medicine/ thoracic	Total	-31% (-528)	-85% (-2314)		

Note: this analysis focusses on C2C and GP referrals only across the three main specialties. The Trust receives referrals to other modality areas (e.g. radiology) that are not analysed here. The Trust also receives a low number of referrals from non-C2C and GP sources that are not analysed here.

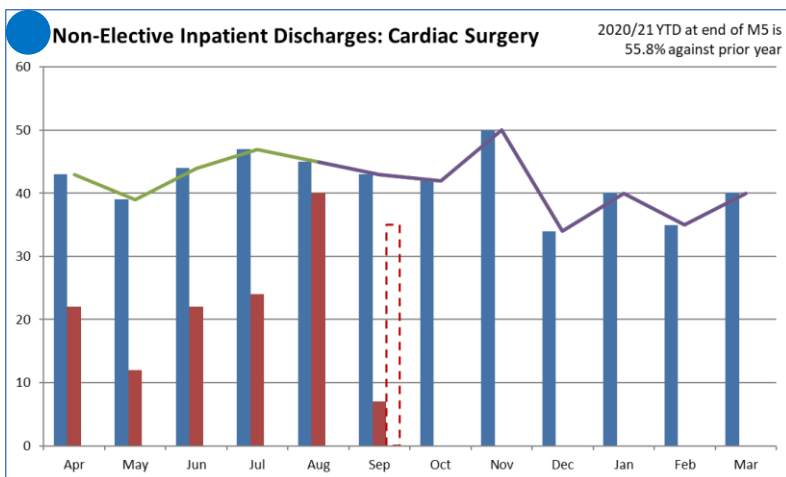
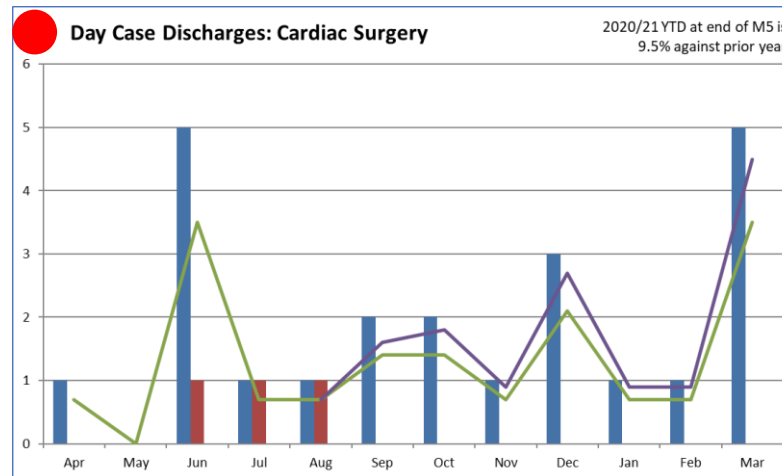
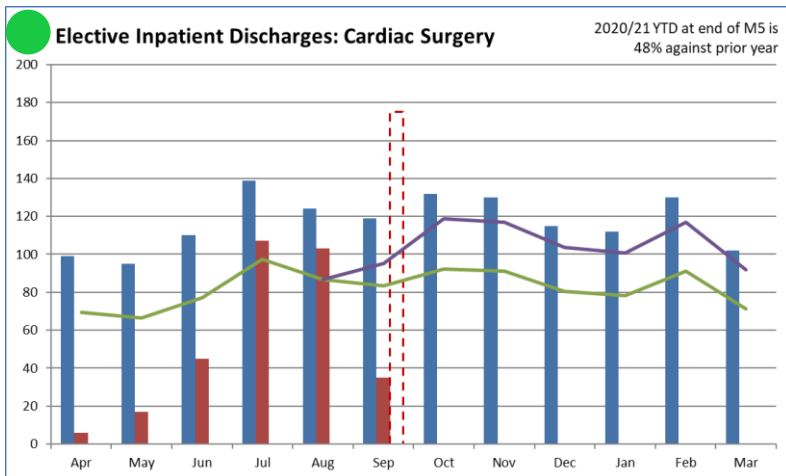
Referral patterns M5 YTD by largest Trusts and GP's by CCG catchment (2019/20 comparator figures show by dotted lines)



Charts by Speciality (1 of 14)

Cardiac Surgery: Inpatient

No target has been set by NHSI/E for non-elective inpatients as the expectation is that all activity demand will be met



- Projected green for current month
- Projected amber for current month
- Projected red for current month
- No target set

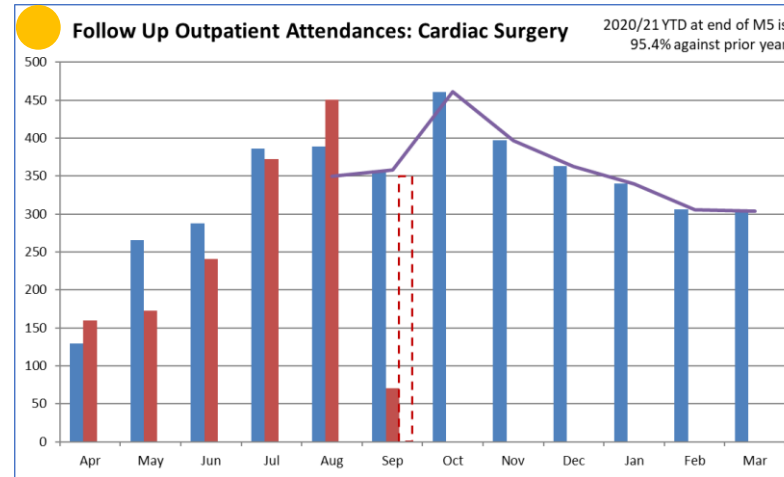
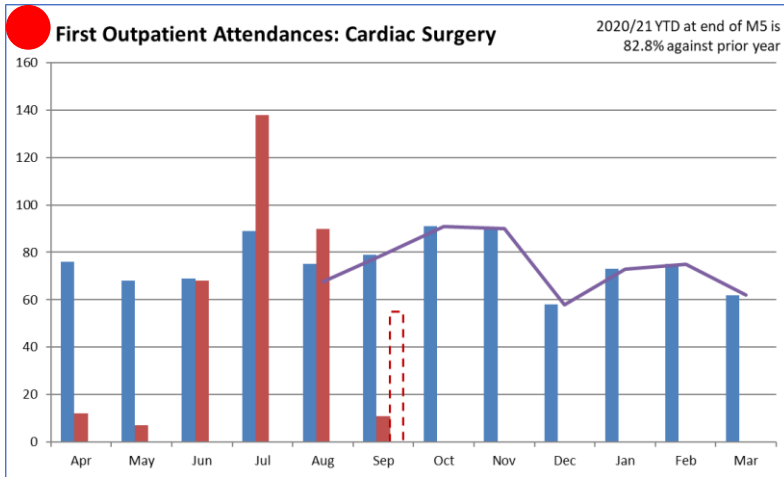
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Charts by Speciality (2 of 14)

Cardiac Surgery: Outpatient

The CDC have not set any targets for outpatient activity so none are included



Key:

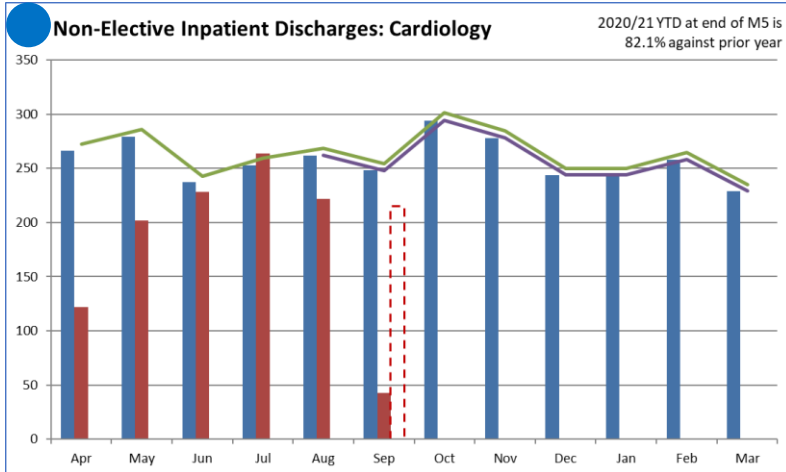
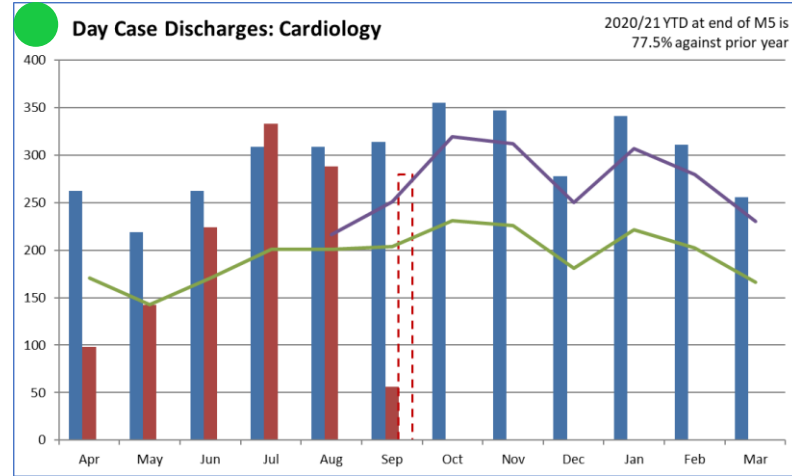
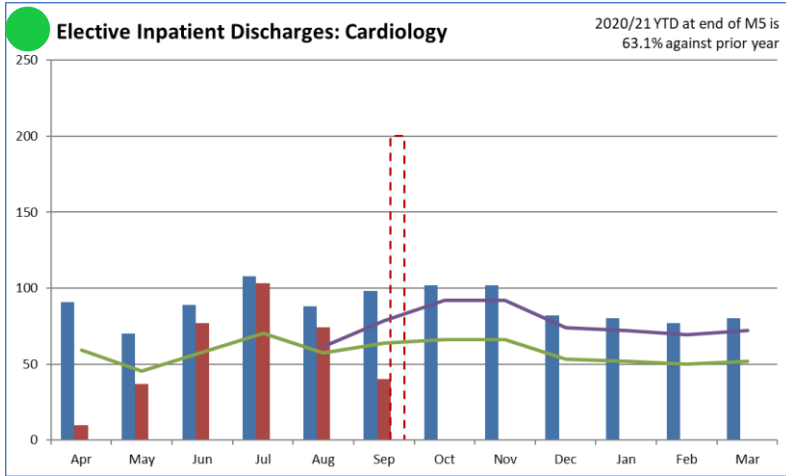
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- Projected amber for current month
- Projected red for current month
- No target set

Charts by Speciality (3 of 14)

Cardiology: Inpatient

No target has been set by NHSI/E for non-elective inpatients as the expectation is that all activity demand will be met



- Projected green for current month
- Projected amber for current month
- Projected red for current month
- No target set

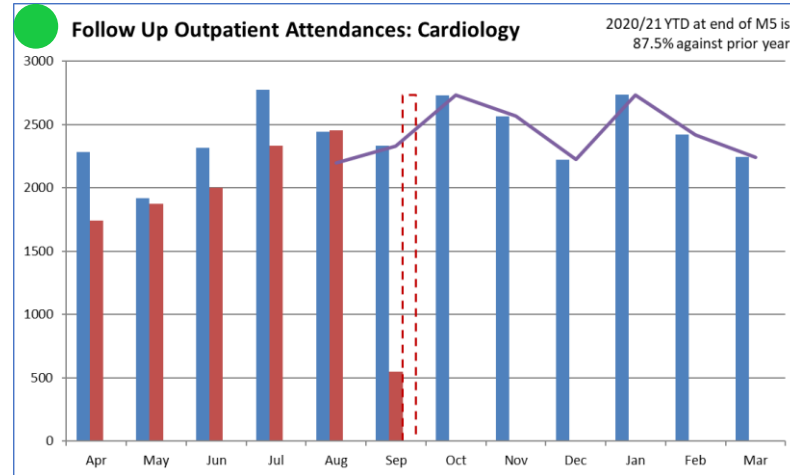
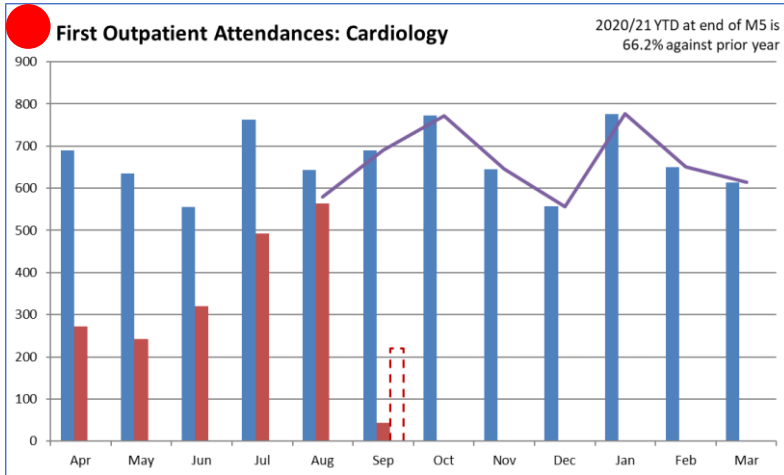
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Charts by Speciality (4 of 14)

Cardiology: Outpatient

The CDC have not set any targets for outpatient activity so none are included



Key:

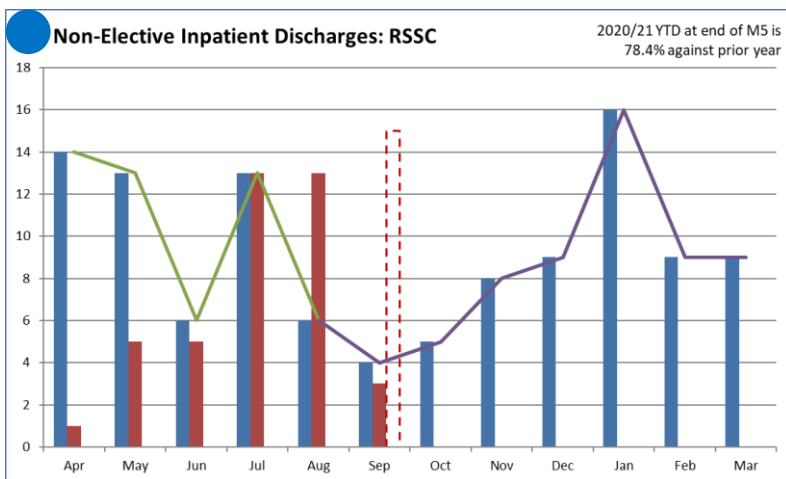
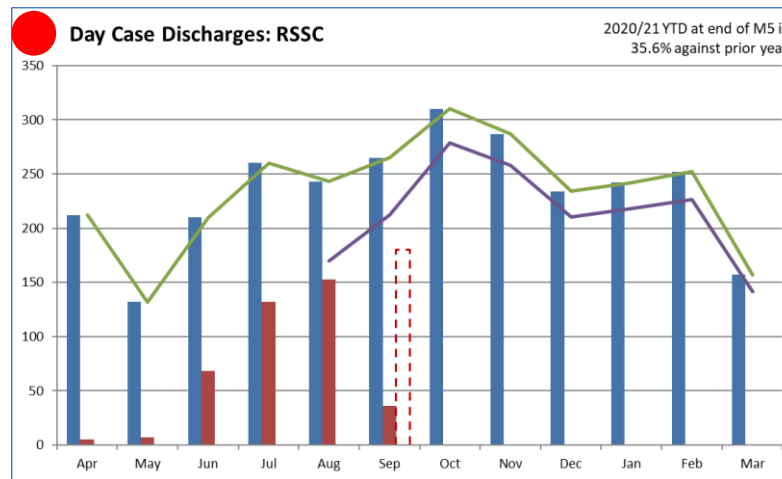
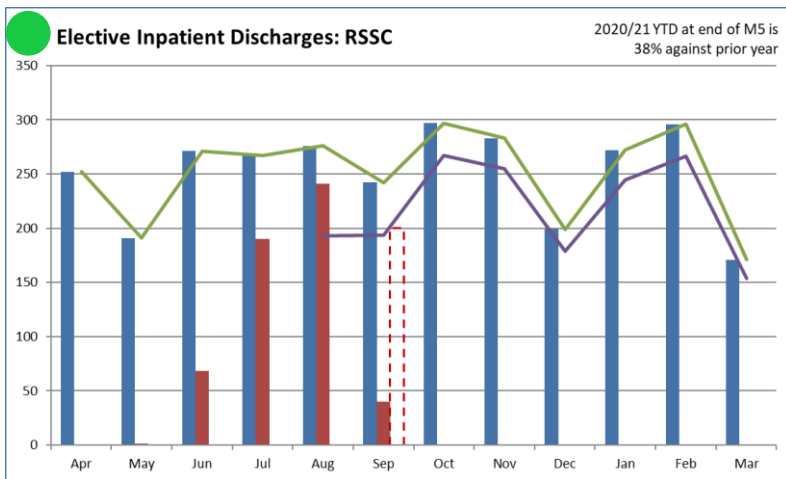
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- Projected green for current month
- Projected amber for current month
- Projected red for current month
- No target set

Charts by Speciality (5 of 14)

RSSC: Inpatient

No target has been set by NHSI/E for non-elective inpatients as the expectation is that all activity demand will be met



- Projected green for current month
- Projected amber for current month
- Projected red for current month
- No target set

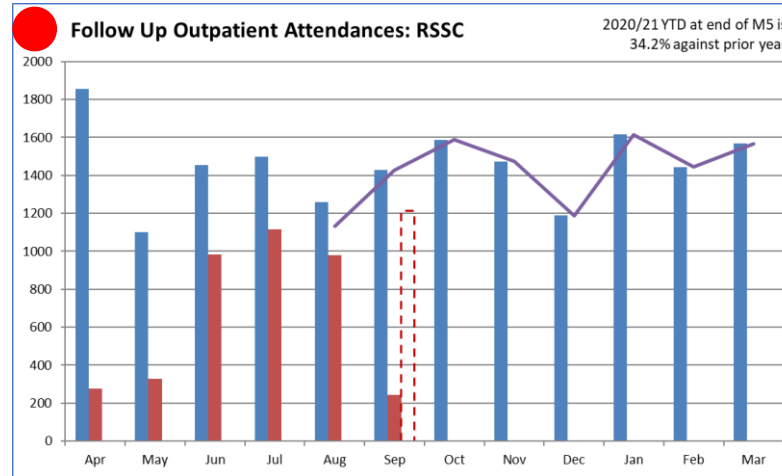
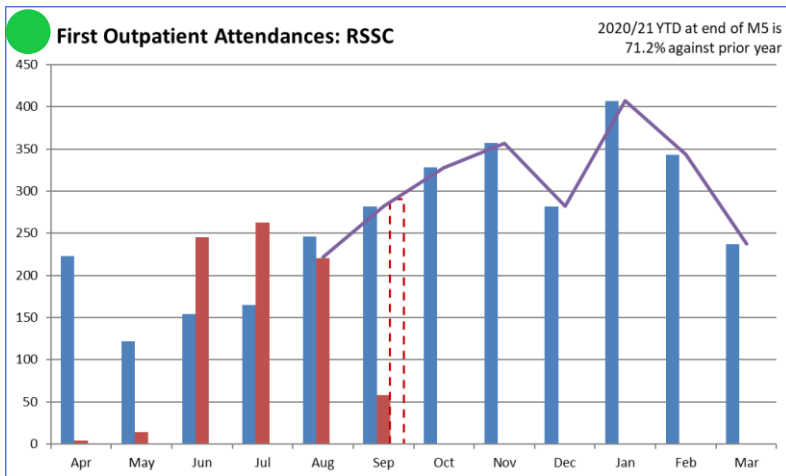
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 Projection of monthly performance
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Charts by Speciality (6 of 14)

RSSC: Outpatient

The CDC have not set any targets for outpatient activity so none are included



Key:

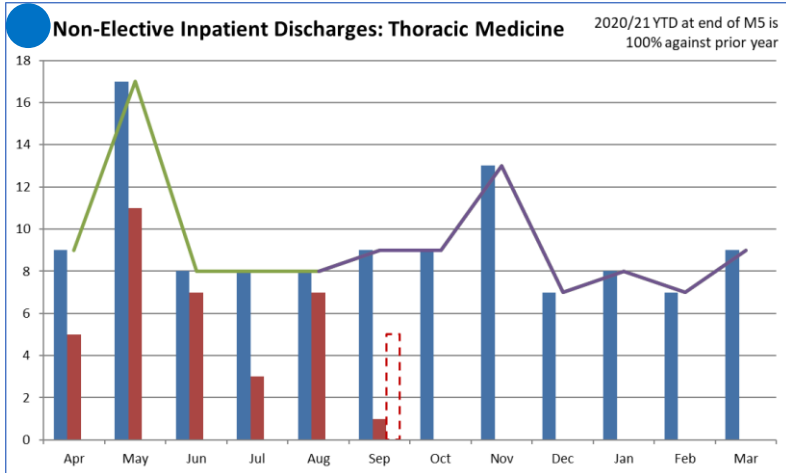
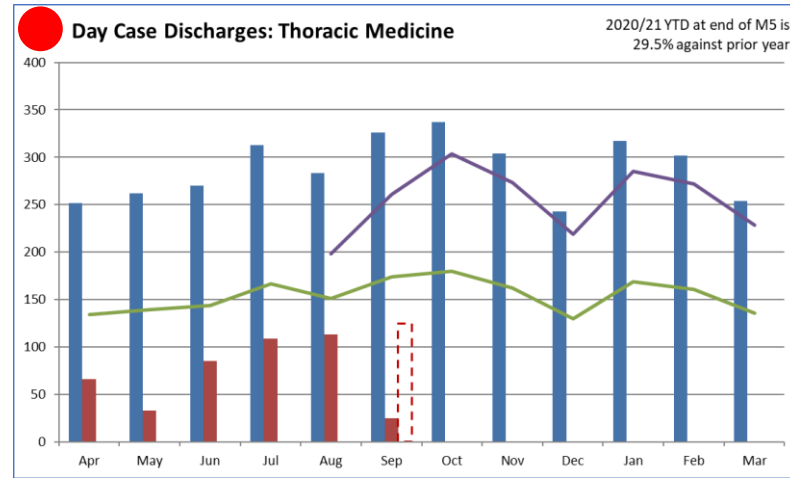
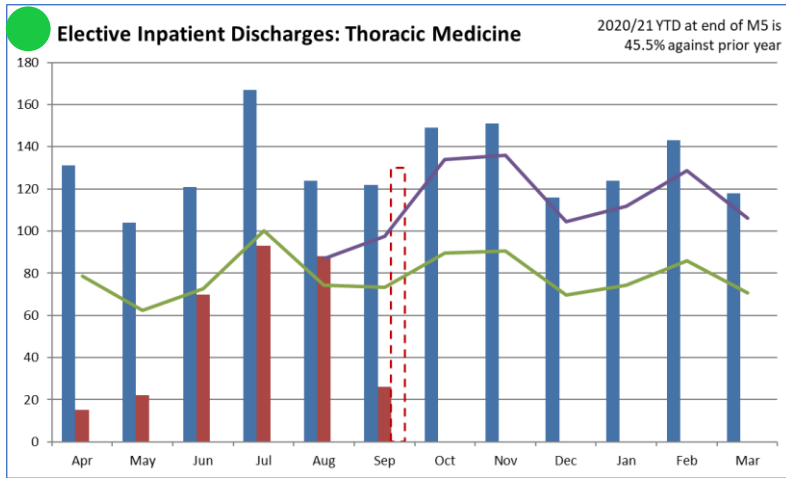
- Activity 19/20
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- NB: % denotes 2020/21 vs same month in prior year

- Projected green for current month
- Projected amber for current month
- Projected red for current month
- No target set

Charts by Speciality (7 of 14)

Thoracic Medicine: Inpatient

No target has been set by NHSI/E for non-elective inpatients as the expectation is that all activity demand will be met



- Projected green for current month
- Projected amber for current month
- Projected red for current month
- No target set

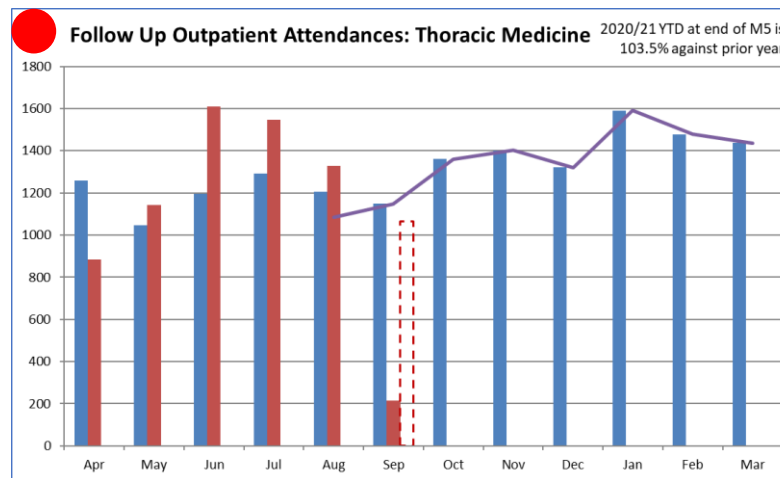
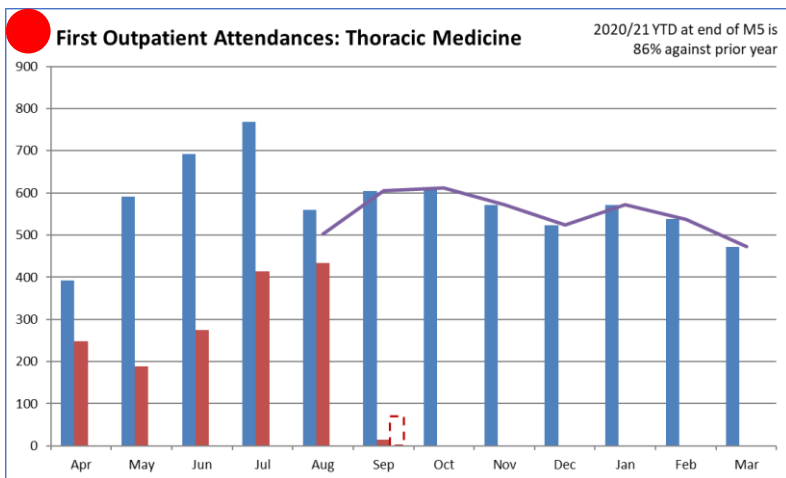
Key:

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Charts by Speciality (8 of 14)

Thoracic Medicine: Outpatient

The CDC have not set any targets for outpatient activity so none are included



Key:

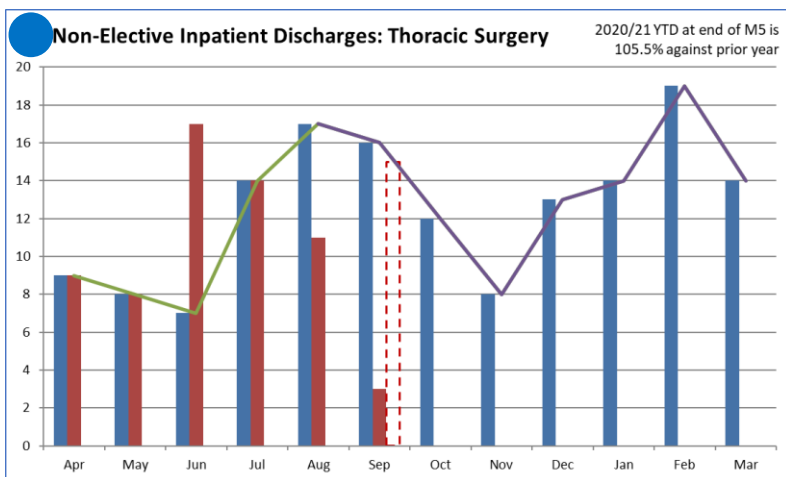
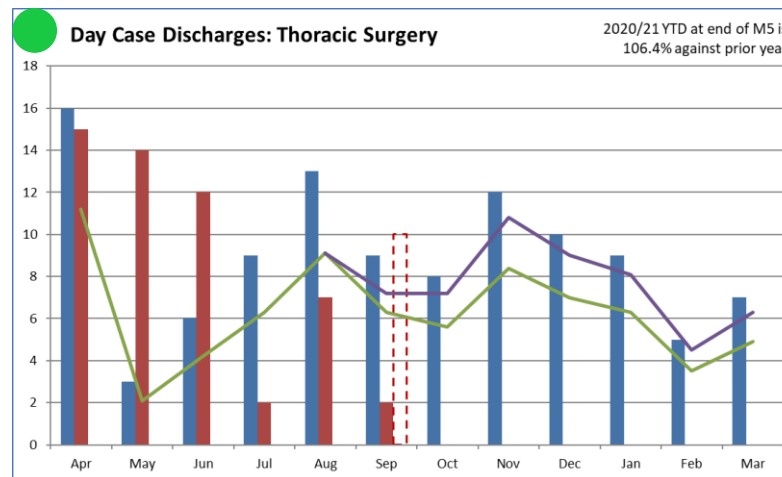
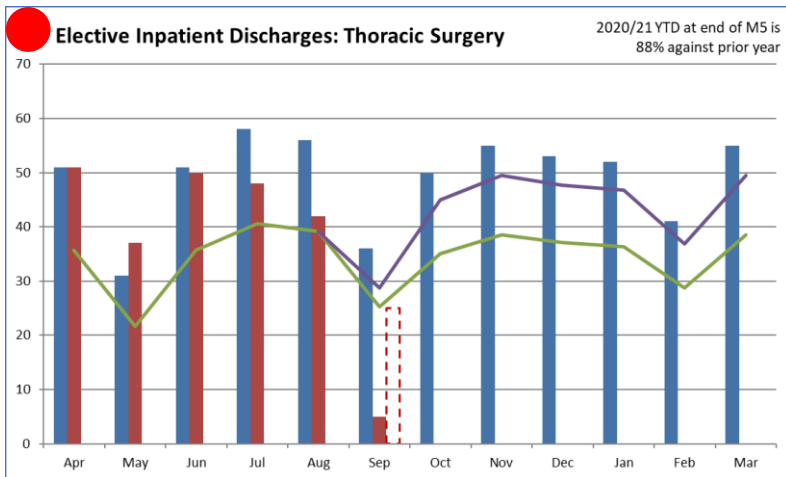
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- Projected green for current month
- Projected amber for current month
- Projected red for current month
- No target set

Charts by Speciality (9 of 14)

Thoracic Surgery: Inpatient

No target has been set by NHSI/E for non-elective inpatients as the expectation is that all activity demand will be met



- Projected green for current month
- Projected amber for current month
- Projected red for current month
- No target set

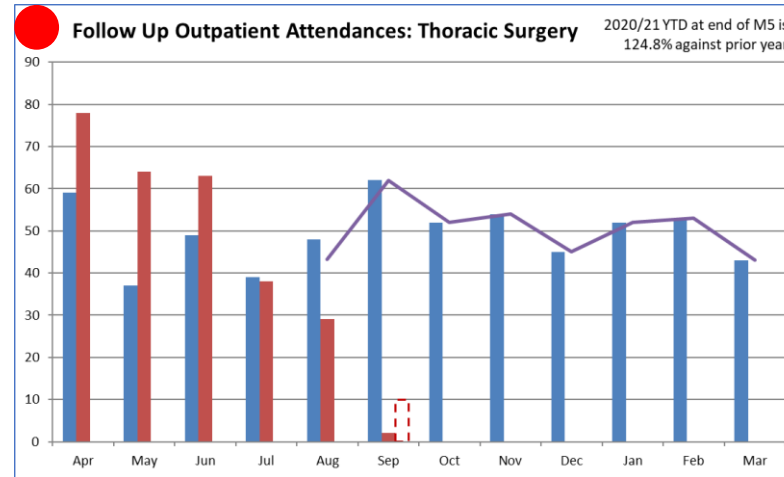
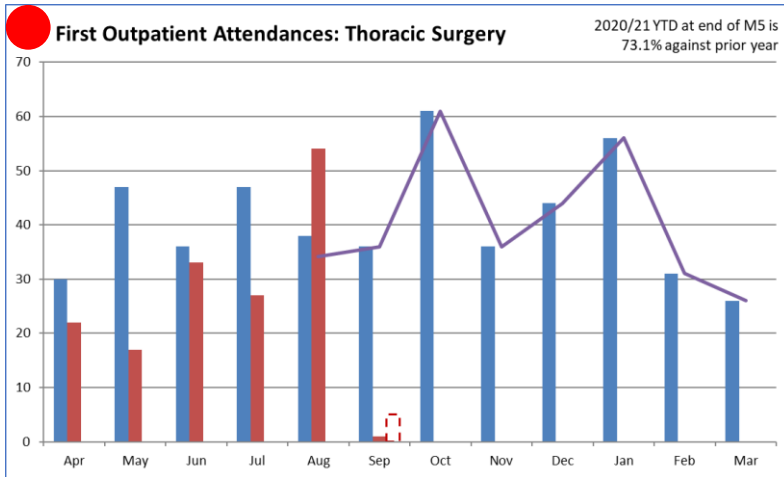
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Charts by Speciality (10 of 14)

Thoracic Surgery: Outpatient

The CDC have not set any targets for outpatient activity so none are included



Key:

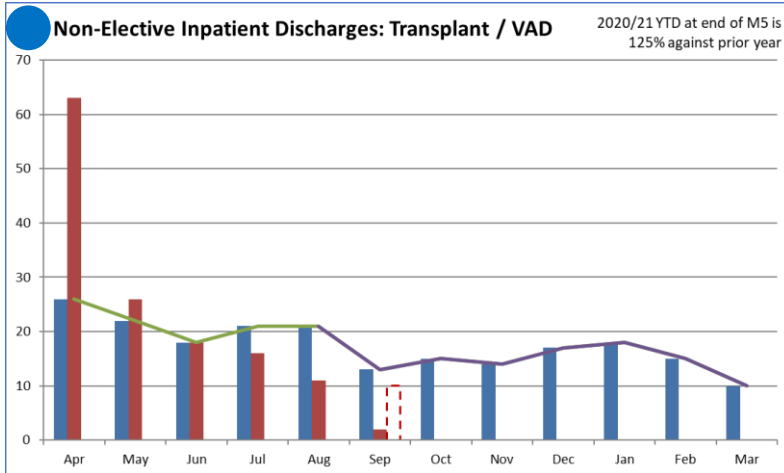
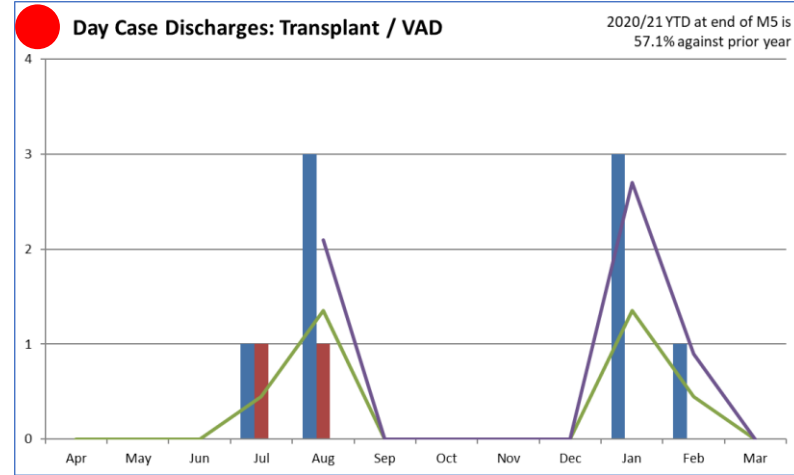
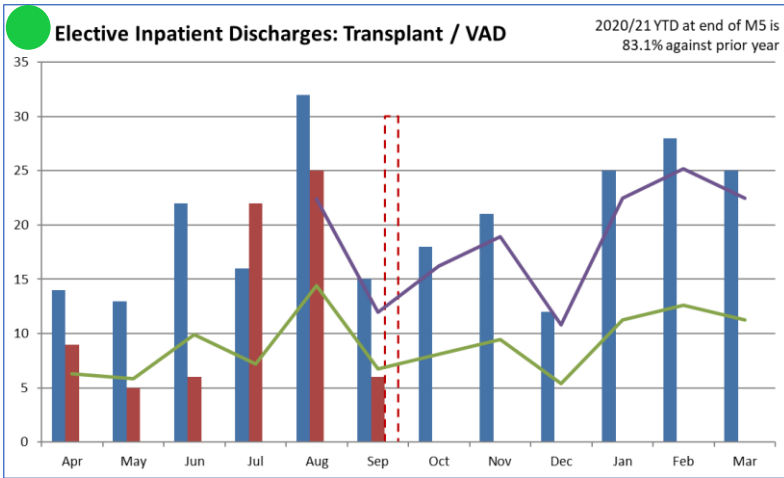
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- Projected green for current month
- Projected amber for current month
- Projected red for current month
- No target set

Charts by Speciality (11 of 14)

Transplant / VAD: Inpatient

No target has been set by NHSI/E for non-elective inpatients as the expectation is that all activity demand will be met



- Projected green for current month
- Projected amber for current month
- Projected red for current month
- No target set

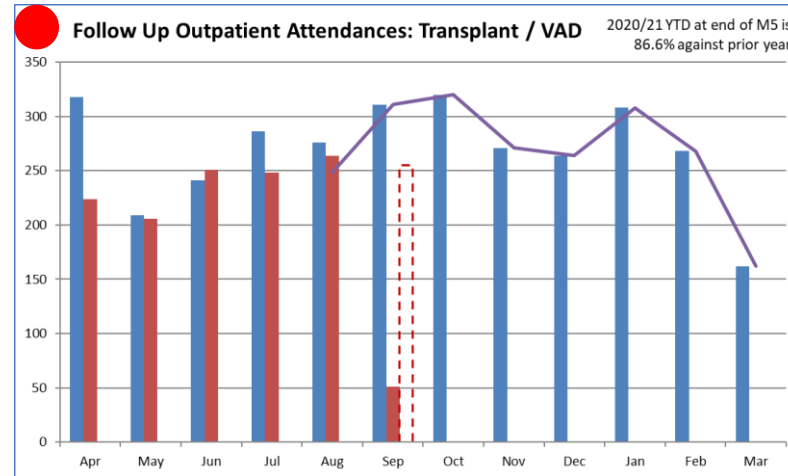
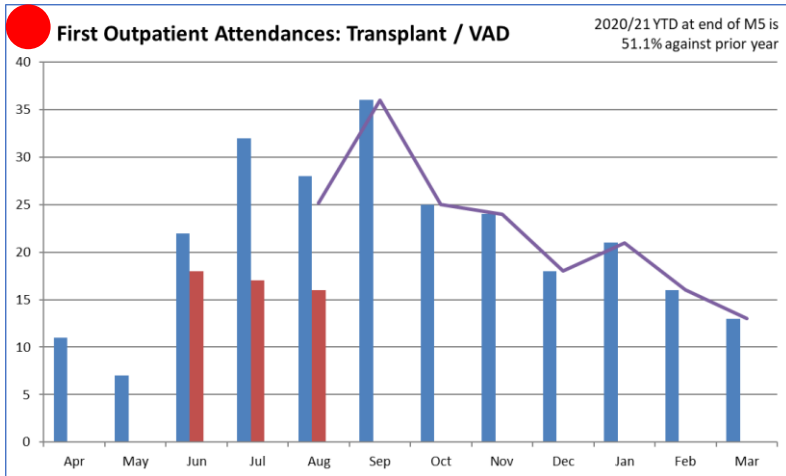
Key:

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 Projection of monthly performance
 — CDC LwC Target
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Charts by Speciality (12 of 14)

Transplant / VAD: Outpatient

The CDC have not set any targets for outpatient activity so none are included



Key:

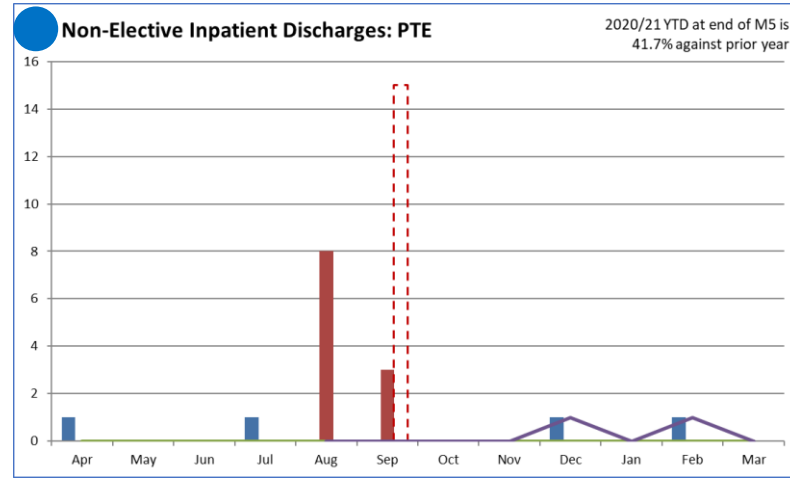
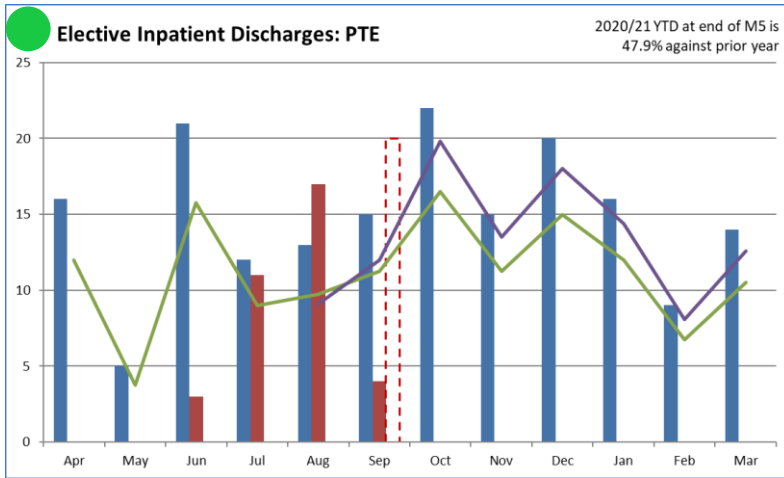
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- Projected green for current month
- Projected amber for current month
- Projected red for current month
- No target set

Charts by Speciality (13 of 14)

PTE: Inpatient

No target has been set by NHSI/E for non-elective inpatients as the expectation is that all activity demand will be met



Key:

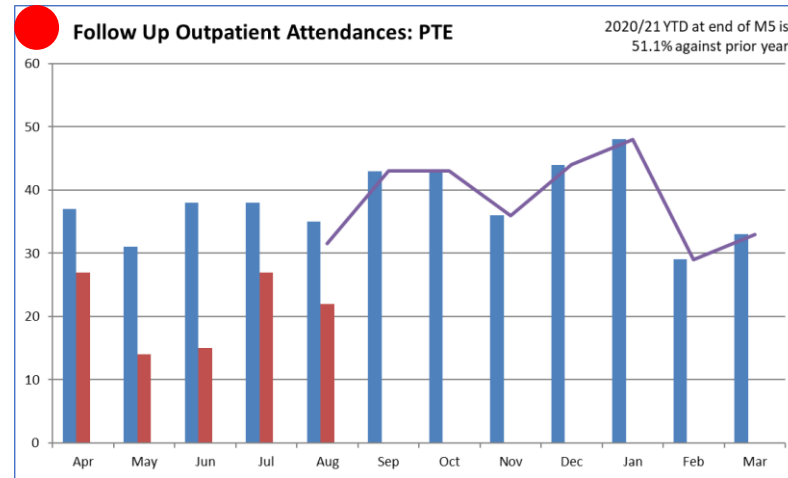
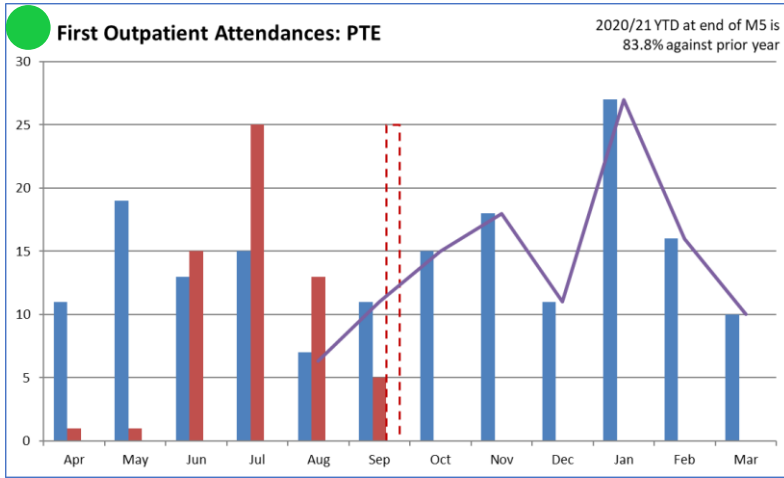
- Activity 19/20
- Activity 20/21
- Projection of monthly performance
- CDC LwC Target
- NHSI/E Target
- NB: % denotes 2020/21 vs same month in prior year

- Projected green for current month
- Projected amber for current month
- Projected red for current month
- No target set

Charts by Speciality (14 of 14)

PTE: Outpatient

The CDC have not set any targets for outpatient activity so none are included



Key:

- Activity 19/20
- Activity 20/21
- Projection of monthly performance
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- NHSI/E Target
- NB: % denotes 2020/21 vs same month in prior year

- Projected green for current month
- Projected amber for current month
- Projected red for current month
- No target set

Key points to note / data caveats

- The baseline in this report is based on billable activity in 2019/20 multiplied by the NHSI/E targets. No working day adjustment has been made. The baseline for the Phase 3 NHSI/E recovery work is likely to be adjusted for working days and is only a specific subset of the Trust's overall activity – particularly for outpatients. The metrics in this report will therefore be slightly different to how NHSI/E will measure performance. In future weeks, once the baseline is clarified, we will include this in the report.
- Actuals in this document are set out on the basis of 'billed' units of activity for historic months, however the current (September) month position is shown using actual activity units rather than billed units. The main drivers for this are because;
 - a significant amount of data quality checks are conducted to ensure the data submitted to the Secondary Users Service for billing is as accurate as possible
 - clinical coding of admitted activity takes place post-discharge therefore billable units are not calculated until the end of each month. There will usually be a lag of 1-2 weeks post month end to see the prior month's activity in billable units.
- This version extends the current CDC targets, as set out in the July CDC strategy paper, to the end of the financial year but these will be adjusted next week to reflect the long term plan that has now been agreed. The activity model, used by the CDC to set the targets, was based on the four highest activity months of 2019/20 which were Aug-Nov 2019.
- We are currently unable to reliably identify which outpatient appointments are being held through video calls and so we cannot make the distinction between these types of delivery method. Attend Anywhere does not interface with Lorenzo or the data warehouse and clinic templates are not all set up yet on Lorenzo. This issue will be resolved once the new clinic templates have been set up in full on Lorenzo and are being used. The Finance Team have conducted retrospective audits to split out this activity for the YTD data which has now been sent to the Secondary Users Service (SUS) and are also working with the booking team to backwards link virtual appointment bookings to attendances.