

MONTHLY EXECUTIVE ACTIVITY REPORT (M1 12/13 – M2 13/14)

Compiled by Abbie Richardson

*Activity and Costs data comes from SUS and is for 01/04/2012 – 31/05/2013 . Costs are based on Standard PbR.
Last Updated 27/06/2013*

Criteria Applied:

INPATIENTS

- Discharge date between 01/04/2012 and 31/05/2013
- Includes Spells only
- Excludes Military Patients
- Excludes Private Patients
- Excludes Department of Health
- Excludes Specialist Commissioning
- Excludes Well Babies

OUTPATIENTS

- Attendance date between 01/04/2012 and 31/05/2013
- Excludes telephone consultations
- Only includes attendances (excludes DNAs)
- Excludes Military Patients
- Excludes Private Patients
- Excludes Department of Health
- Excludes Specialist Commissioning
- Excludes Well Babies

A&E

- Arrival date between 01/04/2012 and 31/05/2013
- Excludes Military Patients
- Excludes Private Patients
- Excludes Department of Health
- Excludes Specialist Commissioning

- **Data includes ALL Surrey Downs CCG Patients attending any provider (submitted to SUS)**
- **PLEASE NOTE ALL COSTS ARE BASED ON STANDARD PbR AND DON'T TAKE INTO ACCOUNT LOCAL TARIFFS**
- **Data is filtered by Top 5 Providers (based on highest activity) and all other provider activity / costs is summed under "Other Provider"**
- **Please note that new exclusion criteria have been applied from April 2013 onwards, this may cause figures to appear lower than in previous years**

Comments:

Inpatients by POD

- Non Elective and Day Cases account for approximately 77% of Inpatient Activity across all providers
- Non Elective admissions account for over 59% of all Inpatient costs

Non-Elective Discharges by Length of Stay

- It is interesting to note that EPSOM and St Helier have a higher number of patients with a Length of Stay of 1 day than 0 – this goes against the trend at other providers
- Costs are far more evenly spread across LoS

Inpatients Excess Bed Days

- Most providers have a peak in Excess Bed Days around May 2012, November 2012, January 2013 and again in March 2013
- Costs follow the same trend as activity

Outpatient First to Follow Up Ratio

- The Royal Marsden NHS Foundation Trust have a substantially higher First to Follow Up ratio of 1 : 9.77 compared to the average of 1 : 2.49
- EPSOM and St Helier's Outpatient costs are at least three times more than any other provider

Comments:

Outpatient Consultant to Consultant

- Consultant to Consultant activity accounts for approximately 34% of activity . EPSOM and St Helier as the largest provider have a lower than average percentage of Consultant to Consultant activity, compared to other providers
- Consultant to Consultant activity accounts for approximately 30% of costs

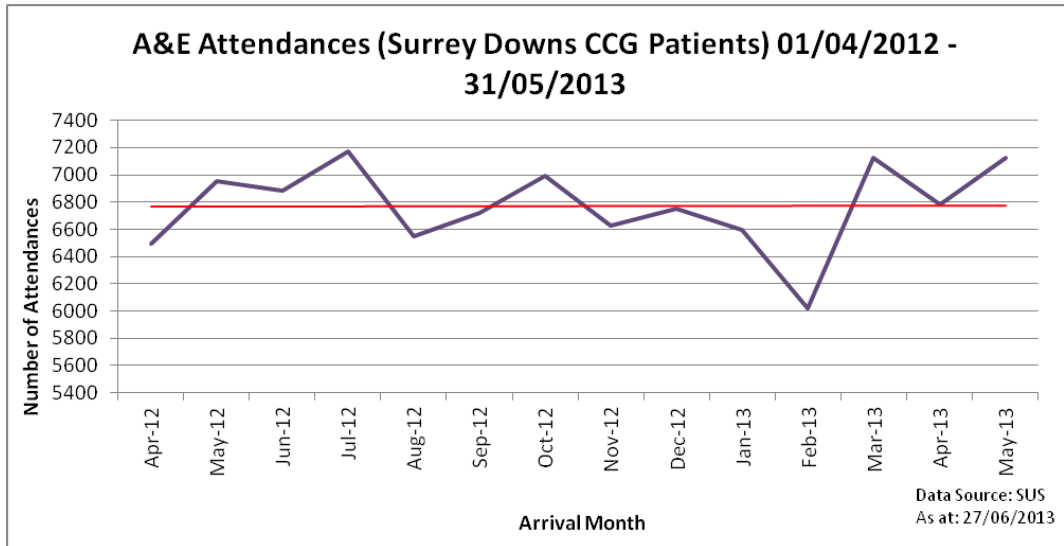
Outpatient Procedures

- Approximately 17% of Outpatient activity involves a procedure. This is much higher at The Royal Marsden NHS Foundation Trust with approximately 55%. It should however be noted that coding in Outpatients is notoriously bad and therefore the higher percentage of procedures may be down to better coding at this provider. It should also be noted that EDICS do perform procedures but due to their locally agreed method of recording none are showing in the data
- Procedures account for approximately 21% of Outpatient costs

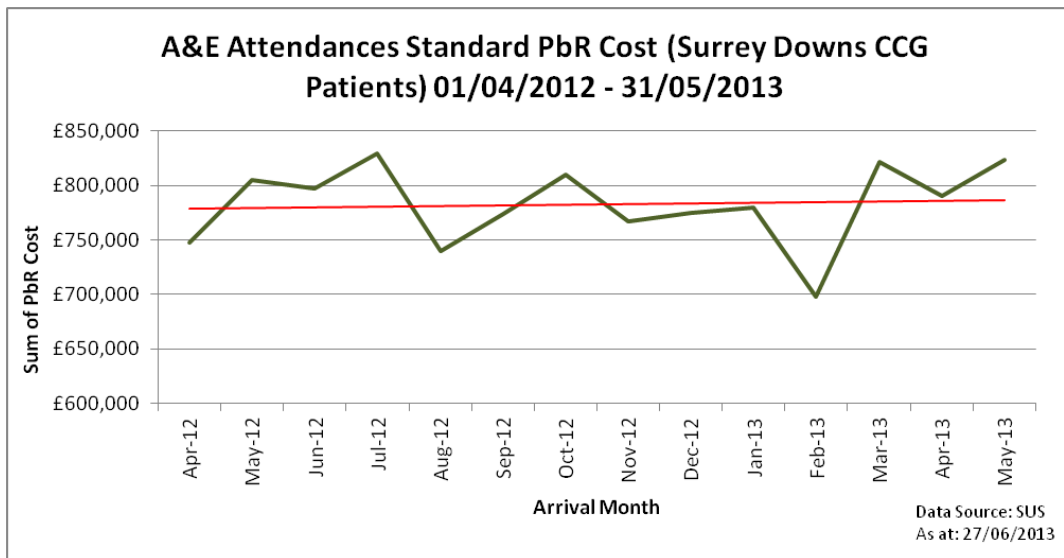
A&E Attendances by Category

- As you would expect the highest percentage of A&E attendances fall under Category 1, with very few patients falling into Category 5
- Costs follow a very similar trend to activity

A&E Attendances – Monthly Trends



The number of A&E attendances for Surrey Downs CCG patients have increased in Month 2 of 13/14 and are at a very similar level to this time last year.



The average number of monthly attendances is 6,770

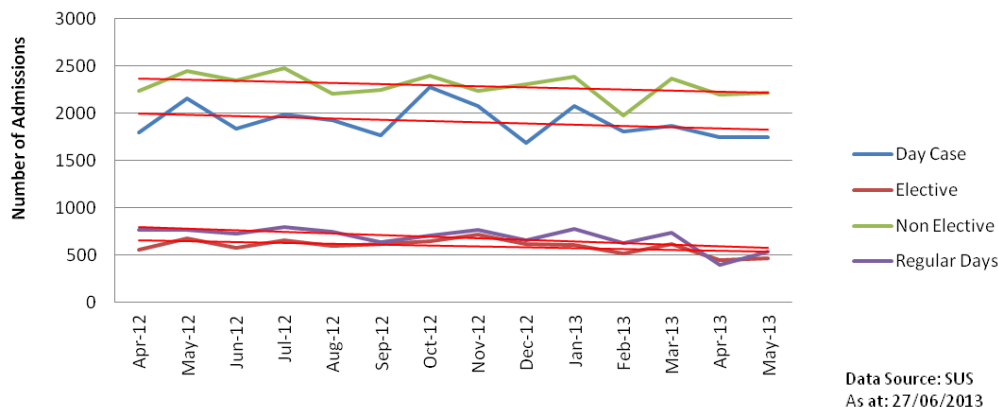
The average cost of monthly A&E activity (based on standard PbR) is £782,470

Please note that these charts are on a very restricted axis which therefore makes trends appear far more significant than they are in reality

Year on Year variance
Activity = 2.39%
Costs = 2.30%

Inpatient Discharges – Monthly Trends

Inpatient Discharges (Surrey Downs CCG Patients) 01/04/2012 - 31/05/2013



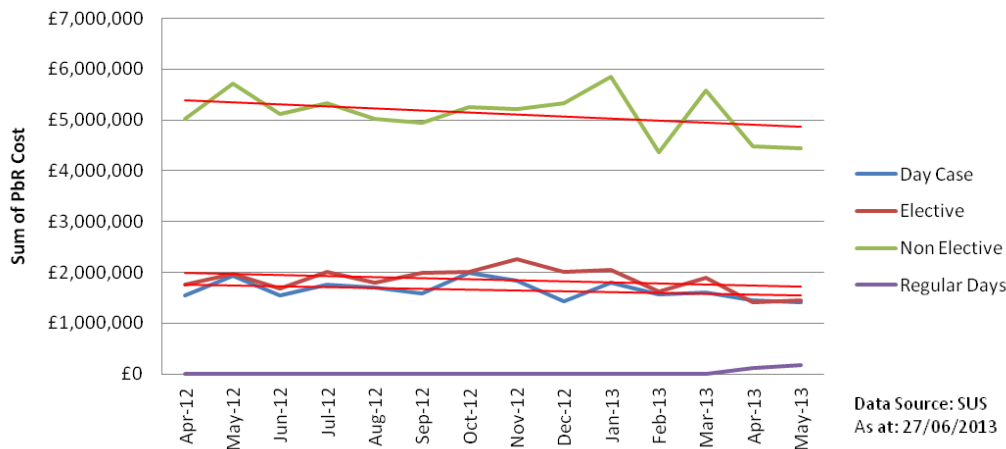
Day Case monthly trend activity is on a slight decrease whereas costs are consistent.

Elective monthly trend activity and costs are on a slight decrease.

Non-Elective monthly trend activity is on a decrease along with costs.

Regular days monthly trend activity is on the decrease going into 2013/14. From April 2013 some regular attenders are no longer excluded from the tariff and are now within PbR .

Inpatient Discharges (Surrey Downs CCG Patients) 01/04/2012 - 31/05/2013, PbR Cost



Year on Year variance

ACTIVITY

Day Case = minus 18.96%
Elective = minus 30.83%
Non Elective = minus 9.25%
Regular Days = minus 29.97%

COSTS

Day Case = minus 26.842%
Elective = minus 25.95%
Non Elective = minus 22.10%
Regular Days = 100%

The average number of admissions a month are:

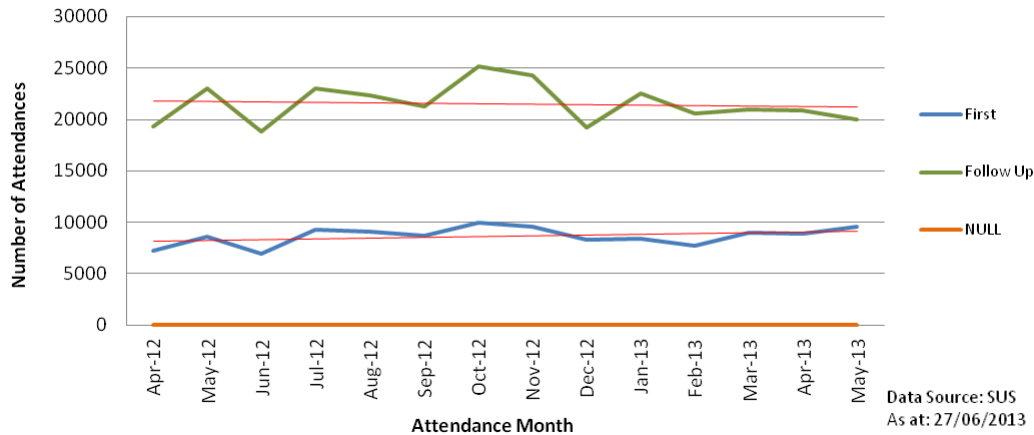
Day Case: 1,908
Elective: 593
Non-Elective: 2,286
Regular Days: 687

The average Standard PbR Cost per month for admissions are:

Day Case: £1,653,318
Elective: £1,851,965
Non-Elective: £5,120,118
Regular Days: £147,162

Outpatient Attendances – Monthly Trends

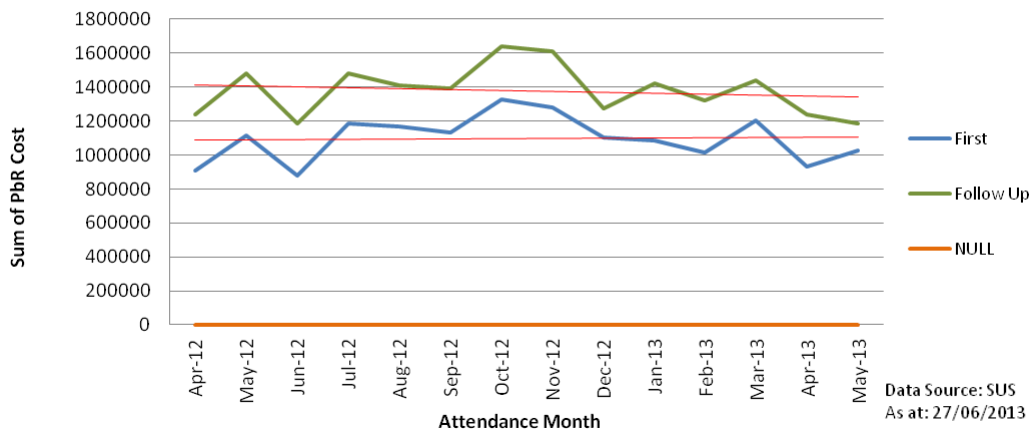
**Outpatient Attendances (Surrey Downs CCG Patients)
01/04/2012 - 31/05/2013**



First and Follow up Outpatient Attendances follow a very similar monthly trend line. There appears to be a decrease in attendances in June 2012 and December 2012.

There is a very slight increase in First Appointments but Follow Ups are reducing slightly (both activity and standard PbR cost)

Outpatient Attendances Standard PbR Cost (Surrey Downs CCG Patients) 01/04/2012 - 31/05/2013



The average number of Outpatient Attendances a month are:
First: 8,665
Follow Up: 21,535

The average Standard PbR Cost per month for Outpatient Attendances are:
First: £1,097,523
Follow Up: £1,380,605

Year on Year variance

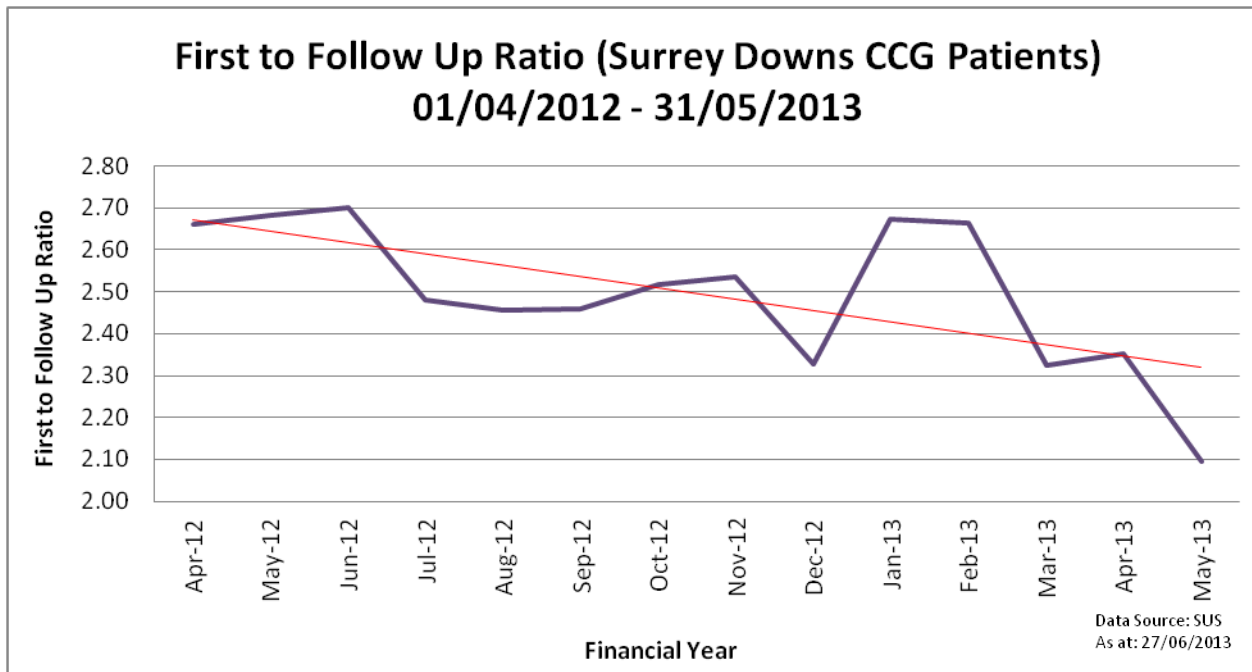
ACTIVITY

First = 11.26%
Follow Up = minus 13.20%

COSTS

First = minus 8.42%
Follow Up = minus 19.72%

Outpatient First to Follow Up Ratio – Monthly Trends



First to Follow Up Monthly Ratios appear to be on the decrease across the past 13 months.

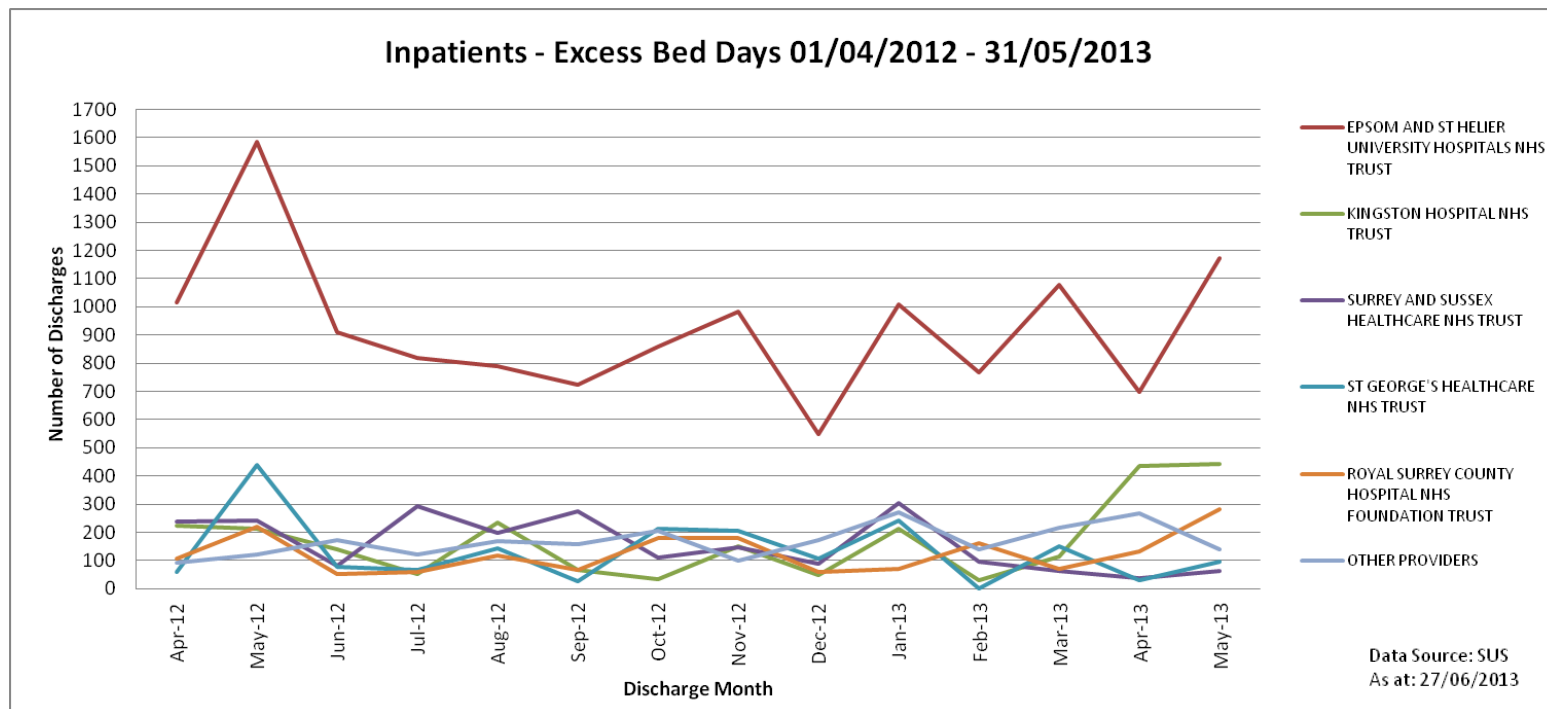
The average First to Follow Up ratio for Surrey Downs CCG Outpatient Appointments is 2.49

Please note that this chart is on a very restricted axis which therefore makes trends appear far more significant than they are in reality

Year on Year variance
minus -21.98%

Inpatient (Elective and Non-Elective) - Excess Bed Days - ACTIVITY

Row Labels	Apr-12	May-12	Jun-12	Jul-12	Aug-12	Sep-12	Oct-12	Nov-12	Dec-12	Jan-13	Feb-13	Mar-13	Apr-13	May-13	Grand Total
EPSOM AND ST HELIER UNIVERSITY HOSPITALS NHS TRUST	1014	1586	908	818	788	722	857	983	550	1010	767	1078	699	1173	12953
KINGSTON HOSPITAL NHS TRUST	223	214	139	53	236	66	33	150	50	211	30	113	437	441	2396
SURREY AND SUSSEX HEALTHCARE NHS TRUST	237	241	82	292	197	274	110	148	89	304	97	62	37	62	2232
ST GEORGE'S HEALTHCARE NHS TRUST	59	440	76	66	145	25	211	206	106	240	0	151	29	97	1851
ROYAL SURREY COUNTY HOSPITAL NHS FOUNDATION TRUST	106	219	51	59	117	68	181	178	58	69	163	71	132	281	1753
OTHER PROVIDERS	92	122	173	121	170	157	207	100	171	271	138	215	266	141	2344
Grand Total	1731	2822	1429	1409	1653	1312	1599	1765	1024	2105	1195	1690	1600	2195	23529



Inpatient (Elective and Non-Elective) - Excess Bed Days - COST

	Apr-12	May-12	Jun-12	Jul-12	Aug-12	Sep-12	Oct-12	Nov-12	Dec-12	Jan-13	Feb-13	Mar-13	Apr-13	May-13	Grand Total
EPSOM AND ST HELIER UNIVERSITY HOSPITALS NHS TRUST	£257,445	£413,434	£240,073	£218,048	£192,091	£187,196	£233,187	£258,701	£147,039	£263,283	£199,599	£283,469	£184,820	£92,325	£3,170,710
SURREY AND SUSSEX HEALTHCARE NHS TRUST	£55,345	£51,618	£20,931	£70,658	£49,193	£67,335	£27,126	£36,625	£24,471	£77,119	£28,132	£15,632	£9,093	£16,165	£549,443
KINGSTON HOSPITAL NHS TRUST	£30,965	£28,568	£33,229	£13,764	£62,091	£17,354	£9,739	£40,210	£13,245	£59,284	£8,025	£30,391	£54,349	£29,101	£430,315
ST GEORGE'S HEALTHCARE NHS TRUST	£15,994	£106,152	£16,749	£19,016	£39,447	£6,949	£36,359	£28,951	£27,837	£46,338	£0	£18,479	£8,403	£29,688	£400,362
ROYAL SURREY COUNTY HOSPITAL NHS FOUNDATION TRUST	£26,833	£56,328	£8,931	£14,079	£29,033	£16,487	£46,136	£46,310	£14,986	£16,993	£42,724	£18,226	£35,752	£26,739	£399,557
OTHER PROVIDERS	£21,957	£24,674	£44,580	£33,884	£37,259	£41,875	£63,299	£27,566	£49,840	£69,707	£18,151	£60,600	£70,791	£17,798	£581,981
Grand Total	£408,539	£680,774	£364,493	£369,449	£409,114	£337,196	£415,846	£438,363	£277,418	£532,724	£296,631	£426,797	£363,208	£211,816	£5,532,368

