

# Managing Referral to Treatment using Independent Sector capacity

PMO update W/E 31 March 2015

# Progress and priorities by work-stream

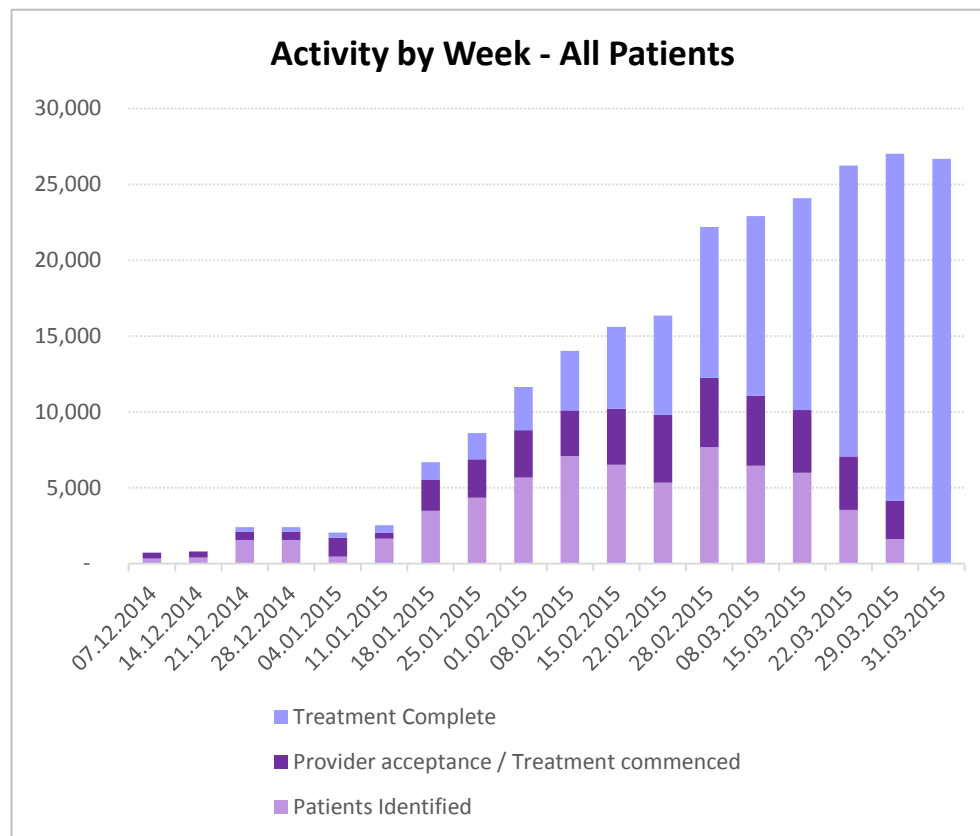
Work stream	Progress to date
<b>PMO</b>	<ul style="list-style-type: none"> <li>• Collated survey responses.</li> <li>• Ongoing support provided to Trusts to populate data templates.</li> <li>• Patient activity tracker consolidated weekly.</li> <li>• Consol file produced detailing activity per Trust/FT as agreed.</li> <li>• End of project report</li> </ul>
<b>Transfer to IS for treatment and diagnostics</b>	<ul style="list-style-type: none"> <li>• Continued to monitor treatment activity.</li> <li>• Calls continued to be made Trusts to obtain updates on activity gaps.</li> <li>• Continued to provide support to individual Trusts.</li> </ul>
<b>Financial Management</b>	<ul style="list-style-type: none"> <li>• Out of 78 returns, 67 [87%] (last week 64 [82%]) were submitted with data and 11 returns [14%] were not submitted that we have, at some time, received a submission from. This week we have not included in the analysis Trusts where we have no engagement since 31<sup>st</sup> December 2014. Additionally this week we received submissions from University Hospital Birmingham, Luton CCG and Mid Essex. We have not been able to include Mid Essex due to data quality issues.</li> </ul>
<b>Communication from PMO</b>	<ul style="list-style-type: none"> <li>• Discharge Confirmation Tracker updated.</li> </ul>

# Summary position - Returns received

	Region	Y	N	nil	Total
TDA	North	3	0	0	3
	M&E	11	2	0	13
	London	3	0	0	3
	South	9	0	0	9
	<i>Sub-Total</i>	<b>26</b>	<b>2</b>	<b>0</b>	<b>28</b>
Monitor	North	6	4	0	10
	M&E	13	4	0	17
	London	4	1	0	5
	South	16	0	0	16
	<i>Sub-Total</i>	<b>39</b>	<b>9</b>	<b>0</b>	<b>48</b>
CCG		<b>2</b>	<b>0</b>	<b>0</b>	<b>2</b>
	Total	<b>67</b>	<b>11</b>	<b>-</b>	<b>78</b>

## All Patients

All Patients				
Week	Patients Identified	Provider acceptance / Treatment commenced	Treatment Complete	TOTAL Excluding any rejections
07.12.2014	326	381	1	708
14.12.2014	393	405	14	812
21.12.2014	1,556	557	280	2,393
28.12.2014	1,556	557	280	2,393
04.01.2015	455	1,245	342	2,042
11.01.2015	1,644	377	509	2,568
18.01.2015	3,481	2,073	1,121	6,675
25.01.2015	4,353	2,514	1,748	9,177
01.02.2015	5,678	3,108	2,852	11,638
08.02.2015	7,079	3,033	3,907	14,019
15.02.2015	6,523	3,685	5,394	15,602
22.02.2015	5,334	4,482	6,529	16,345
28.02.2015	7,679	4,578	9,946	22,203
08.03.2015	6,458	4,612	11,841	22,911
15.03.2015	5,982	4,148	13,963	24,093
22.03.2015	3,536	3,520	19,199	26,255
29.03.2015	1,631	2,508	22,878	27,017
31.03.2015	-	-	26,681	26,681

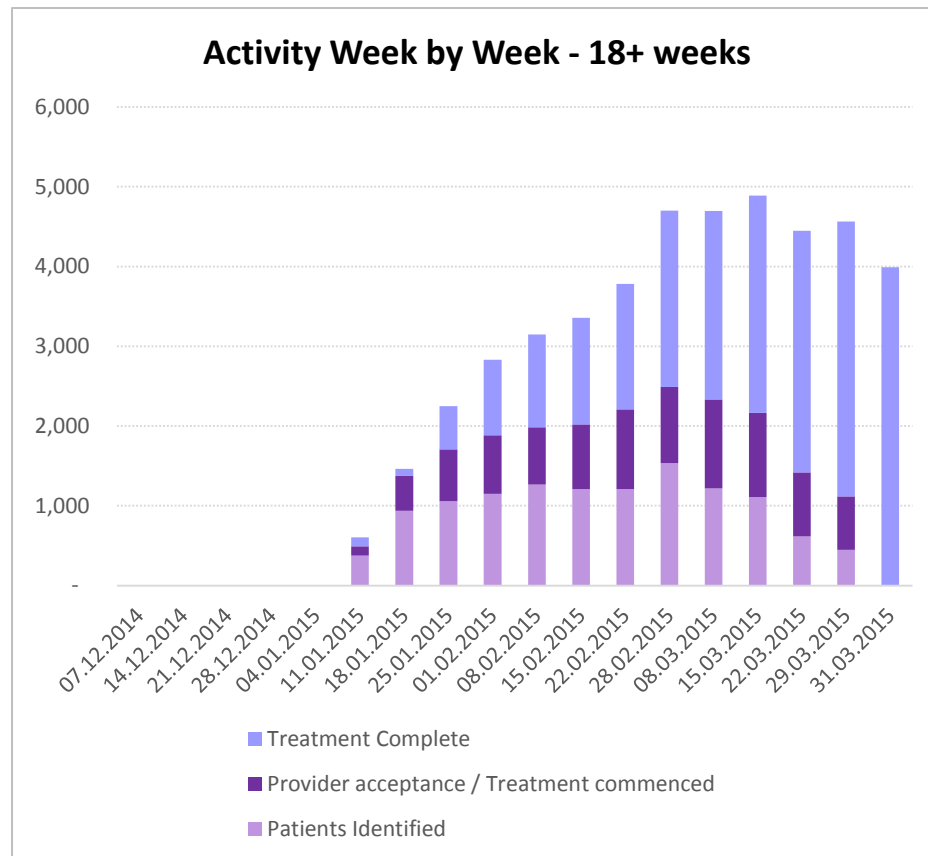


\* The above figures contain Stockport CCG's and Luton CCG's figures, which have not been included below in the Trust and Foundation Trust reporting. To date Stockport CCG has discharged 2,070 patients, Luton CCG has discharged 100. patients.



## 18+ Weeks Patients

Week	18+ Weeks			
	Patients Identified	Provider acceptance / Treatment commenced	Treatment Complete	TOTAL Excluding any rejections
07.12.2014	-	-	-	-
14.12.2014	-	-	-	-
21.12.2014	-	-	-	-
28.12.2014	-	-	-	-
04.01.2015	-	-	-	-
11.01.2015	377	116	111	604
18.01.2015	938	436	90	1,464
25.01.2015	1,059	649	542	2,250
01.02.2015	1,152	734	947	2,833
08.02.2015	1,267	717	1,163	3,147
15.02.2015	1,211	809	1,337	3,357
22.02.2015	1,210	1,000	1,571	3,781
28.02.2015	1,536	953	2,212	4,701
08.03.2015	1,220	1,114	2,361	4,695
15.03.2015	1,112	1,054	2,722	4,888
22.03.2015	615	806	3,026	4,447
29.03.2015	450	670	3,443	4,563
31.03.2015	-	-	3,992	3,992



\* For the first 5 weeks of the programme there was no emphasis on patients being 18+ weeks, for this reason patients who were 18+ weeks in their pathway were not considered for the programme.

# Summary position - National TDA

- A total of 12,797 patients have been treated and discharged. Of these 1,672 were over 18 weeks.

Region	Discharge	% of patients who have completed pathway against the YTD plan	Cost to date - discharges £'000	Low – Red High – Green
North	2,162	88%	3,015	Red
M&E	1,910	36%	2,433	Red
London	927	64%	3,785	Red
South	4,989	99%	3,566	Red
Total	9,988	70%	12,797	

Region	Over 18 week - Discharge
North	23
M&E	1,041
London	148
South	460
Total	1,672

Please note that some patient level trackers have not been fully completed and therefore the data may not be fully representative.

Confidence level	Definition
Low	<ul style="list-style-type: none"> <li>YTD conversion rate is less than 100%</li> </ul>
High	<ul style="list-style-type: none"> <li>YTD conversion rate is more than or equal to 100%</li> </ul>

# Summary position - National Monitor

- A total of 14,523 patients have already been treated and discharged. Of these 2,233 were over 18 weeks.

Region	Discharge	% of patients who have completed pathway against the YTD plan	Cost to date-discharges £'000	Low – Red High – Green
North	2,391	82%	3,197	Red
M&E	5,574	112%	8,030	Green
London	1,742	84%	5,606	Red
South	4,816	79%	4,520	Red
Total	14,523	90%	21,354	

Region	Over 18 week -Discharge
North	391
M&E	325
London	379
South	1,138
Total	2,233

Please note that some patient level trackers have not been fully completed and therefore the data may not be fully representative.

Confidence level	Definition
Low	• YTD conversion rate is less than 100%
High	• YTD conversion rate is more than or equal to 100%

# Red risks

Workstream	Description	Mitigation	RAG last week	RAG this week
Risks				
All	<ul style="list-style-type: none"> <li>n/a</li> </ul>	<ul style="list-style-type: none"> <li>n/a</li> </ul>	n/a	n/a

RAG status	Definition
Red (R)	<ul style="list-style-type: none"> <li>The risk/issue requires immediate remedial action to prevent significant slippage in the timetable OR action is being taken to resolve but is not considered appropriate and/or timely.</li> </ul>
Amber (A)	<ul style="list-style-type: none"> <li>The risk/issue has been noted and appropriate action is being taken to resolve to prevent significant slippage in the timetable.</li> </ul>
Green (G)	<ul style="list-style-type: none"> <li>The risk/issue has been noted and appropriate action is being taken to resolve and/or the impact on the timetable is considered minimal.</li> </ul>



# Appendix 1- Nil or No returns

Trusts	Trust/FT	No/nil	Date of most recent submission
MID ESSEX HOSPITAL SERVICES NHS TRUST	Trust	No	28.03.2015 but data quality meant unable to consolidate
*WALSALL HEALTHCARE NHS TRUST	Trust	No	22.03.2015
*THE ROYAL BOURNEMOUTH & CHRISTCHURCH HOSPITALS NHS FOUNDATION TRUST	Trust	No	22.03.2015
*KING'S COLLEGE HOSPITALS FOUNDATION TRUST	FT	No	29.03.2015
*CAMBRIDGE UNIVERSITY HOSPITALS NHS FOUNDATION TRUST	FT	No	29.03.2015
*MILTON KEYNES HOSPITALS NHS FOUNDATION TRUST	FT	No	29.03.2015
*PETERBOROUGH AND STAMFORD HOSPITALS NHS FOUNDATION TRUST	FT	No	29.03.2015
THE QUEEN ELIZABETH HOSPITAL, KING'S LYNN, NHS FOUNDATION TRUST	FT	No	Never rec'd
* BOLTON NHS FOUNDATION TRUST	FT	No	22.03.2015
* CITY HOSPITALS SUNDERLAND NHS FOUNDATION TRUST	FT	No	29.03.2015
LANCASHIRE TEACHING HOSPITALS NHS FOUNDATION TRUST	FT	No	Never rec'd
* SALFORD ROYAL NHS FOUNDATION TRUST	FT	No	15.03.2015

Trusts	Trust/FT	No/nil	Submission previously received
BARKING, HAVERING AND REDBRIDGE UNIVERSITY HOSPITALS NHS TRUST	Trust	No	No
NORTH BRISTOL NHS TRUST	Trust	No	No
OXFORD UNIVERSITY HOSPITALS NHS TRUST	Trust	No	No
PORTSMOUTH HOSPITALS NHS TRUST	Trust	No	No
SANDWELL AND WEST BIRMINGHAM HOSPITALS NHS TRUST	Trust	No	No
ST GEORGE'S HEALTHCARE NHS TRUST	Trust	No	No
WEST HERTFORDSHIRE HOSPITALS NHS TRUST	Trust	No	No
WYE VALLEY NHS TRUST	Trust	No	No
GUY'S AND ST THOMAS' NHS FOUNDATION TRUST	FT	No	No

Those in red have not been included in reporting due to lack of engagement.

\* Data from most recent previous submission was used in calculations