

Frimley Park NHS Foundation Trust
Performance Report
REFERRALS, ACTIVITY and WAITING LISTS
December 2011

Referrals

Total Referrals	Dec-10	Jan	Feb	Mar-11	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec-11	YTD Total	% Change
GP	4357	5172	5685	6289	4979	5698	5878	5503	5298	5706	5692	5729	4215	48698	-3%
Consultant to Consultant	1219	1066	932	1110	863	970	1002	808	788	806	773	889	672	7571	-38%
Consultant to Other	1215	1327	1171	1189	1039	1176	1075	983	976	1012	984	877	438	8560	-33%
A&E	585	609	543	660	669	688	630	654	659	674	745	592	536	5847	-2%
Others	1861	2112	218	2429	1862	2408	2314	2169	2378	2276	2240	2330	1931	19908	12%
Total*	9237	10286	8549	11677	9412	10940	10899	10117	10099	10474	10434	10417	7792	90584	-8%
% change on previous year	-3%	16%	-18%	-4%	-13%	3%	-7%	-14%	-5%	-10%	-6%	-9%	-16%		

* Excludes PPS

GP Referrals	Dec-10	Jan	Feb	Mar-11	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec-11	YTD Total	% Change
Hampshire PCT	1844	2057	2284	2576	2124	2399	2419	2153	2150	2186	2272	2170	1749	19622	-1%
Surrey PCT	1725	2112	2401	2533	1943	2250	2342	2290	2179	2371	2262	2277	1682	19596	-6%
Berkshire PCTs	484	573	601	682	603	649	679	606	609	636	675	729	460	5646	-2%
Military	280	399	381	466	280	366	405	416	333	472	453	524	303	3552	-1%
Other	24	31	18	32	29	34	33	38	27	41	30	29	21	282	21%
Total*	4357	5172	5685	6289	4979	5698	5878	5503	5298	5706	5692	5729	4215	48698	-3%
% change on previous year	-9%	13%	4%	1%	-11%	5%	-1%	-10%	-2%	-3%	0%	-3%	-3%		

* Excludes PPS

Activity

Outpatient New	Dec-10	Jan	Feb	Mar-11	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec-11	YTD Total	% Change
Total	7265	7658	7405	8993	6838	8545	8699	8489	9177	8956	8738	9373	7821	76636	0%
% change on previous year	-9%	12%	-11%	-3%	-14%	2%	-13%	-4%	12%	2%	10%	1%	8%		

Outpatient Follow Up	Dec-10	Jan	Feb	Mar-11	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec-11	YTD Total	% Change
Total	17342	20134	18928	22834	17540	20763	20947	19573	20841	21053	20568	22351	18645	182281	7%
% change on previous year	4%	37%	4%	13%	-3%	17%	6%	1%	16%	2%	9%	5%	8%		

Daycase Spells	Dec-10	Jan	Feb	Mar-11	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec-11	YTD Total	% Change
Total	2980	3279	3214	4020	2874	3367	3436	3732	3603	3853	3817	3928	3434	32044	7%
% change on previous year	-7%	19%	-5%	4%	-5%	3%	-7%	7%	20%	11%	17%	7%	15%		

Elective Spells	Dec-10	Jan	Feb	Mar-11	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec-11	YTD Total	% Change
Total	1052	1026	1060	1136	974	1022	1047	1150	1039	1059	1168	1168	1136	9763	-3%
% change on previous year	3%	5%	1%	-4%	2%	-4%	-14%	-8%	-1%	-10%	2%	-2%	8%		

A&E Attendances	Dec-10	Jan	Feb	Mar-11	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec-11	YTD Total	% Change
Major	3622	3561	3137	3320	3237	3459	3300	3469	3420	3362	3505	3445	3631	30828	-2%
Minor	2371	2422	2347	2323	2382	2836	2629	2898	2772	2897	3012	2519	2503	24448	-1%
Paediatric	1989	1770	1893	2422	2171	2216	1973	2110	1472	1959	2181	2161	1766	18009	1%
Unclassified	32	25	24	304	494	256	193	103	36	44	74	61	48	1309	472%
Total	8014	7778	7401	8369	8284	8767	8095	8580	7700	8262	8772	8186	7948	74594	1%
% change on previous year	5%	12%	8%	0%	0%	1%	-4%	-2%	-2%	1%	8%	4%	-1%		

Emergency Spells	Dec-10	Jan	Feb	Mar-11	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec-11	YTD Total	% Change
Medical (Exc A&E)	1109	1035	965	1073	1037	1067	987	1021	1056	1037	1029	1026	1158	9418	4%
A&E	533	565	469	523	554	622	559	534	458	498	509	440	453	4627	9%
Surgical	597	615	589	656	675	658	654	720	713	740	751	741	695	6347	19%
W&C (Exc Paediatrics)	206	201	206	237	236	252	231	219	210	245	218	242	215	2068	-1%
Paediatrics	244	223	229	236	188	215	222	189	147	199	234	257	249	1900	-3%
Total	2689	2639	2458	2725	2690	2814	2653	2683	2584	2719	2741	2706	2770	24360	7%
% change on previous year	6%	12%	7%	2%	6%	11%	7%	7%	5%	7%	9%	8%	3%		

Activity section Includes Military and PPs

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Waiting Times

A&E	Dec-10	Jan	Feb	Mar-11	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec-11	Target
Number of 4hr Breaches	375	379	271	350	382	187	148	287	186	175	288	167	287	
Number of attendances	8164	7997	7401	8369	8283	8767	8095	8580	7700	8262	8772	8185	7945	
A&E <4 hrs %	95.41%	95.26%	96.34%	95.82%	95.39%	97.87%	98.17%	96.66%	97.58%	97.88%	96.72%	97.96%	96.39%	95%

Outpatients	Dec-10	Jan	Feb	Mar-11	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec-11
Total Waiting List	6529	6027	6438	6606	7657	7730	7848	7563	6361	5950	6025	5608	5216
Total Long Waiters 6wks & over^	2039	1928	1597	1852	2662	3011	2596	2507	2106	1847	1443	1253	1452
13wk Waiters (QM08)*	153	164	207	122	177	317	374	309	202	115	100	111	151

^ Cardiology waits 4wks & over

*Excludes Private, Obstetric and referrals to nurses and other non-consultants

Elective	Dec-10	Jan	Feb	Mar-11	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec-11
Total Waiting List	4327	4447	4208	3972	3992	4121	4116	3834	3909	4062	4069	3972	4017
Waiting 10wks and over	922	1216	1133	791	916	1052	1013	800	755	647	594	607	680
26wk Waiters	10	14	19	15	25	21	24	31	39	29	13	12	12

Excludes Private, Planned & Obstetric Patients

RTT Admitted	Dec-10	Jan	Feb	Mar-11	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec-11	Target
95th Percentile*	21.4	23.3	24.8	25.2	23.0	22.9	22.9	22.9	22.8	22.9	22.7	22.7	22.7	23
23wk Backlog	203	196	201	172	191	202	224	241	245	205	193	161	171	150
% Within 18 weeks+	90%	87%	79%	81%	86%	84%	83%	81%	81%	81%	83%	83%	88%	90%
18wk Backlog	420	452	480	381	464	490	566	563	541	469	466	351	342	278
Median Waits+	8.3	9.4	10.8	9.3	8.6	9.68	9.5	9.2	9.5	9.6	8.8	8.8	8.1	11.1

*Monitor Target

+Contract Target

RTT Non Admitted	Dec-10	Jan	Feb	Mar-11	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec-11	Target
95th Percentile*	16.3	16.0	14.8	14.9	15.6	16.05	17.07	17.71	17.4	17.5	16.6	17.1	16.2	18.3
18wk Performance (Exc Audio)	97%	97%	96%	96%	96%	96%	96%	95%	95%	95%	96%	96%	96%	95%
Median+	4.9	6.3	4.8	4.9	4.9	5.76	6.6	6.4	6.7	6.4	5.6	5.1	5.0	6.6

*Monitor Target

+Contract Target

RTT Incomplete Pathways	Dec-10	Jan	Feb	Mar-11	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec-11	Target
95th Percentile - Total+	23.0	23.7	23.1	23.4	24.2	25.37	22.83	23.72	24.21	22.59	23.3	24.0	20.1	28
Median+	7.6	7.7	5.9	6.3	7.0	7.7	6.9	7.2	7.6	7.2	6.6	6.5	7.1	7.2
% Within 18wks	88%	87%	88%	88%	88%	88%	88%	87%	87%	88%	88%	88%		92%
Numbers Waiting	10419	10809	10178	10393	11283	12028	13129	12875	11883	11369	11552	11318	10430	TBC
Waiting 52 wks or more						28	8	7	6	2	0	0	1	0

+Contract Target

Military	Dec-10	Jan	Feb	Mar-11	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec-11	Target
10wk Backlog		256	214	196	141	94	47	49	53	52	43	43	43	
10wk Admitted Performance	53%	50%	37%	49%	53%	59%	62%	90%	90%	90%	90%	90%	90%	90%
10wk Non Admitted Performance	68%	58%	58%	67%	75%	69%	81%	85%	94%	88%	93%	93%	95%	90%

Beds

Bed Compliment	Dec-10	Jan	Feb	Mar-11	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec-11
Total G & A Beds (over night)					593	573	567	559	553	553	553	553	541
Total G & A Beds (day only)					70	70	70	70	70	70	70	70	70
Total Other Beds* (over night)					68	68	68	68	68	68	68	68	68
Total Private Beds					39	39	39	39	39	39	39	39	39
Total Beds					770	750	744	736	730	730	730	730	718

*Maternity