

**EXECUTIVE SUMMARY**  
**REPORT TO THE BOARD OF DIRECTORS**  
**HELD ON**  
**WEDNESDAY 21<sup>ST</sup> MAY 2014**

<b>Subject:</b>	Activity and Access Report
<b>Supporting Director:</b>	Kirsten Major, Director of Strategy & Operations
<b>Author:</b>	Annette Peck / Ellen Ryabov
<b>Status (see footnote):</b>	D

**PURPOSE OF THE REPORT:**

To brief colleagues about the performance against the following targets:

- Activity
- Waiting Lists
- Cancer waiting times
- Accident and Emergency and
- Overall Performance

To alert TEG colleagues to a plan to change the submission of this Report to the first TEG of each month to try and facilitate the consideration of more timely data through the meeting cycles. This will be trialled and then reviewed.

**KEY POINTS:**

- The targets for the 18 week admitted and non admitted pathways were not met in March. The target for incomplete pathways was met. There was one patient waiting over 52 weeks in the completed admitted pathways in Thoracic Surgery.
- New outpatient activity was 12.4% above target in March and 3.7% above for the year overall.
- Follow up activity was 3.3% above target in March and 2.4% above for the year overall.
- The level of elective inpatient activity was 9.8% above target in March and 4.9% above for the year.
- In March there were 66 operations were cancelled on the day for non clinical reasons (such as lack of beds). There were 1021 such cancellations in the year compared to a target of 903. This is an average of 85 per month.
- In March there were, at any one time, an average 153 patients whose discharge from hospital was delayed, compared to 164 in February and 165 January.
- Non elective activity was 3.5% above expected levels in March and 4.0% above for the year in total.
- The waiting list for inpatients that has been increasing each month since August fell again in March by 3. The outpatient queue that has been increasing since November had fallen by 588 in February but rose again in March by 446.
- Accident and Emergency performance was above target in March by 3.5% and just above target for the year as a whole (+0.5%). 97.2% of patients were seen within 4 hours, bringing the performance for the quarter to 95.6% and for the year to 95.5%.
- The performance against the Cancer Waiting Time Targets is on or above the threshold. There has been a general decline in performance over the course of the year in terms of the compliance of pathways from referring District General Hospitals. Despite this STH has maintained fully compliant performance in all of the cancer targets in all of the quarters this year.
- There were no cases of MRSA reported in March so the total for the year remains at 4 cases.
- There were 6 cases of CDiff in March bringing the YTD total to 80 compared with the target of 77.

**IMPLICATIONS:**

		TICK AS APPROPRIATE
1	Deliver the best clinical outcomes	✓
2	Provide patient centred services	✓
3	Employ caring and cared for staff	
4	Spend public money wisely	✓
5	Deliver excellent research, education & innovation	

**APPROVAL PROCESS:**

Meeting	Presented	Approved	Date
TEG	DSO		21 MAY 2014
Board of Directors	DSO		

- <sup>1</sup>Status: A = Approval  
A\* = Approval & Requiring Board Approval  
D = Debate  
N = Note

<sup>2</sup>Against the five aims of the STHFT Corporate Strategy 2012-2017

# SUMMARY OF OVERALL POSITION

## MARCH 2014

	Target	Monitor Weightings	Mar-14	Q4	Q3	Q2	Q1	ytd 13/14	Last Year 12/13
<b>FINANCIAL POSITION</b>	In financial balance								
<b>CANCER WAITS</b>									
2 WEEK WAITS	93% seen within 2 weeks	1.0							
31 DAY DECISION TO TREAT TO TREATMENT	96% treated within 31 days	1.0							
62 DAY REFERRAL TO TREATMENT	85% treated within 62 days	1.0							
31 DAY SUBSEQUENT TREATMENT	98% treated within 31 days	1.0							
<b>18 WEEK REFERRAL TO TREATMENT</b>									
ADMITTED PATHWAYS	90% seen within 18 weeks	1.0							
NON ADMITTED PATHWAYS	95% seen within 18 weeks	1.0							
INCOMPLETE PATHWAYS	92% waiting less than 18 weeks	1.0							
<b>ACTIVITY</b>									
ELECTIVE INPATIENTS	On target	n/a							
NON ELECTIVE INPATIENTS	On target	n/a							
NEW OUTPATIENTS	On target	n/a							
FOLLOW UP ATTENDANCES	On target	n/a							
A&E ATTENDANCES	On target	n/a							
<b>A&amp;E STANDARDS</b>									
WAITING TIME	95% seen within 4 hours	1.0							
<b>PATIENT EXPERIENCE</b>									
MRSA*	No more than 1 case in 2 months	1.0							
CLOSTRIDIUM DIFFICILE	6 cases or less per month	1.0							
NEVER EVENTS	No never events	n/a							
MIXED SEX ACCOMMODATION	No breaches	n/a							
OPERATIONS CANCELLED ON THE DAY	Less than 77 operations per month cancelled on the day	n/a							
CQUINS INDICATORS	On target for CQUINS indicators	n/a							

\* Performance on MRSA is being monitored against the target of 6 set by Monitor and not the contract target of 0.

	On target
	<= 5% from target - activity only
	> 5% from target for activity. Worse than target for other indicators.
	improving from previous month
	deteriorating from previous month
	no change from previous month

**SHEFFIELD TEACHING HOSPITAL NHS TRUST**

**PERFORMANCE AND ACTIVITY REPORT**

**EXCEPTION REPORT**

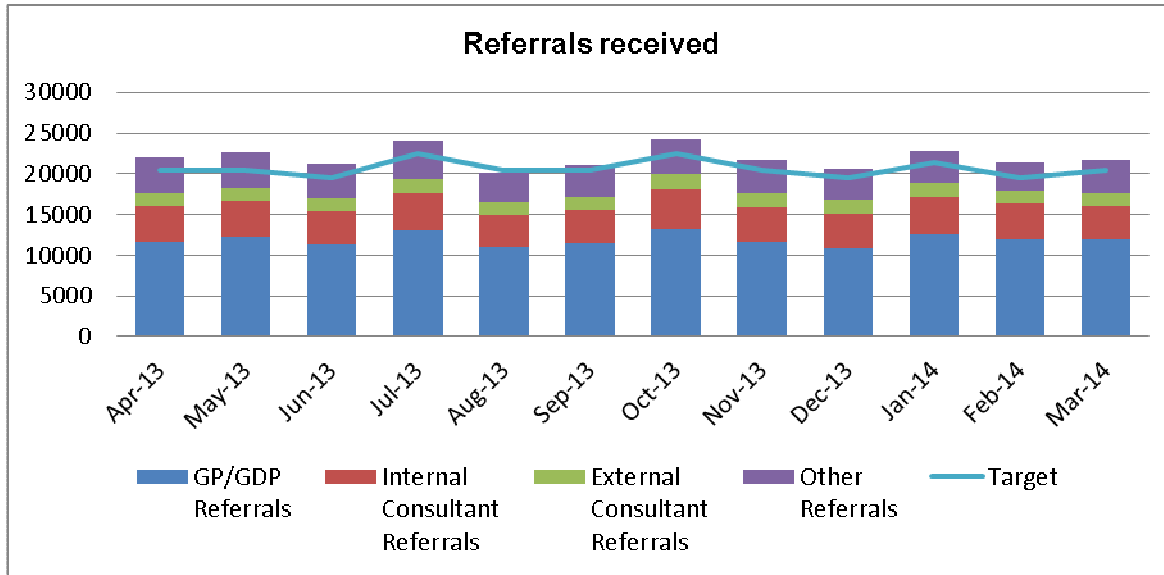
**1. OUTPATIENTS**

The current position for 2013/14 is:-

	Current month - March 14				Full Year 2013/14				ytd % variance last month
	Actual	Target	Variance	% Var	Actual	Target	Variance	% Var	
Referrals received	21703	20488	1215	5.9%	263748	247805	15943	6.4%	5.6%
New Attendances	25534	22725	2809	12.4%	282689	272699	9990	3.7%	2.8%
Follow up attendances	61735	59764	1971	3.3%	734762	717303	17459	2.4%	2.2%
Total attendances	87269	82489	4780	5.8%	1017451	990002	27449	2.8%	2.4%
A & E attendances	12794	12360	434	3.5%	146232	145528	704	0.5%	0.2%
Outpatient Queue	26137	16170	9967	61.6%	n/a	n/a	n/a	n/a	

**1.1 Referrals**

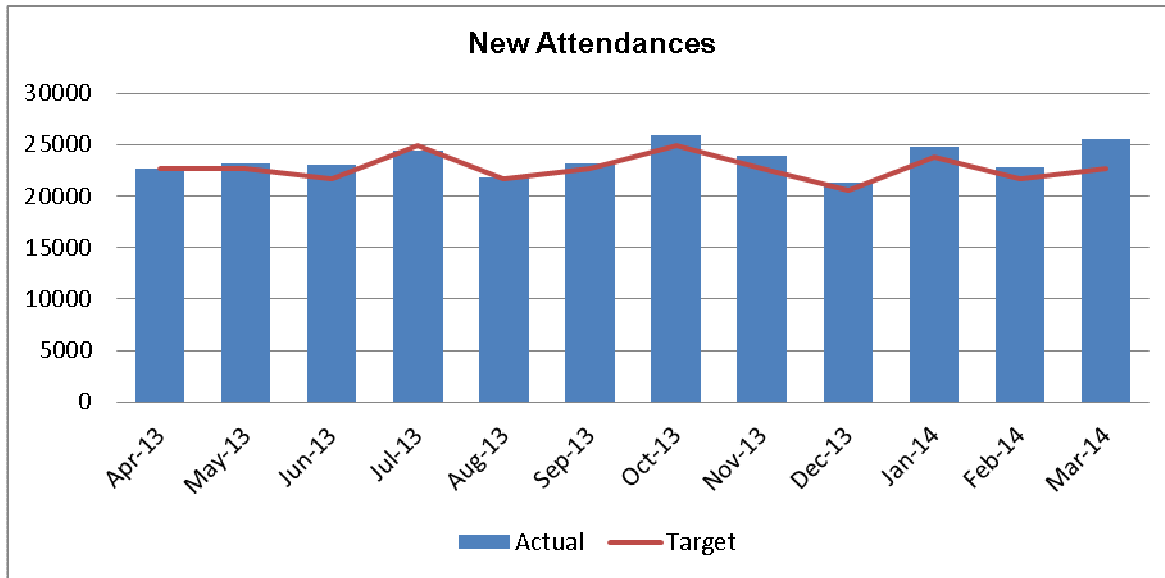
The number of new referrals received in March was 21,703 compared to the 19,573 reported in February. The actual number received in February is now showing as 21,446 due to not all referrals being recorded at the time of reporting. Referrals in March were 5.9% above target levels and higher than in March 13. The number received has been around or above target for every month of the year and was cumulatively 6.4% above expected levels.



In March SYRS received fewer referrals than expected with the rest being on or above target. The referrals from primary care were again higher than expected in March. For the Trust overall for the year to date nearly 70% of the over performance is due to referrals from primary care which amounts to an average of over 900 a month.

## 1.2 New Attendances

There were 25,534 new attendances in March compared to a target of 22,725. This compares to 22,830 in February 14 and in 21,655 in March 13. In terms of attendances per working day there were 1,216 compared to 1,142 in February and 1,122 in January. The average for the year is 1,113 per working day compared to 1,075 in 12/13. All the care groups were above target in March. For the year overall, care groups are above target apart from and Head & Neck and Obstetrics, Gynaecology and Neonatology.

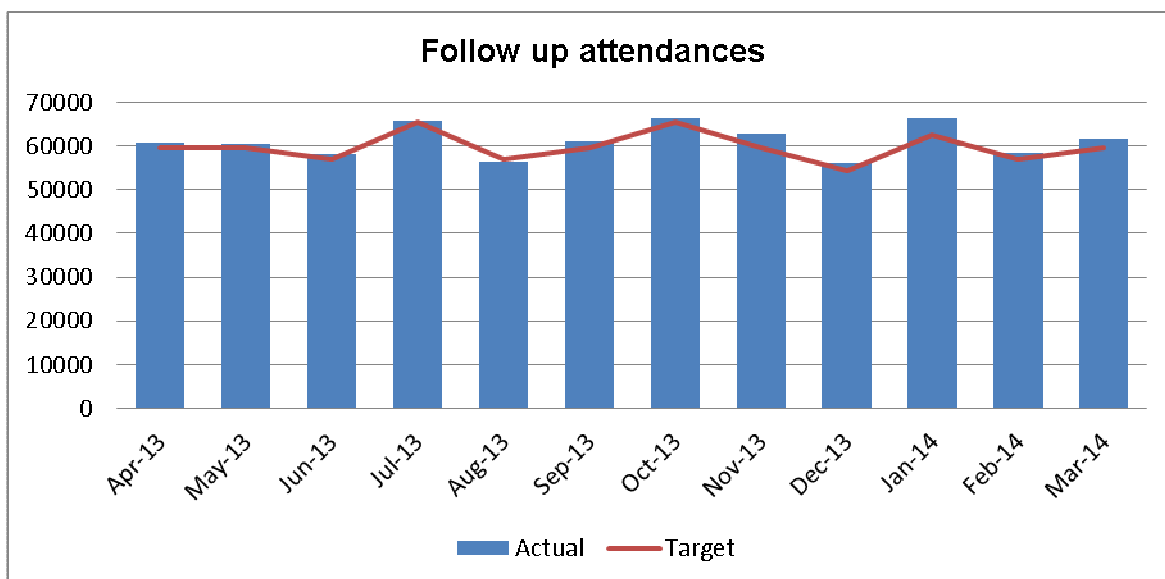


New attendances have been above for every month of the year except for April and July. For 2013/14 overall they were 3.7% above target. The target for 14/15 has been increased from 272,697 to 293,050. However, of this 4,542 is due to an agreement to include referrals to Neurophysiology from April 14. This means that comparing like with like the target in 14/15 is 288,508 compared to the outturn of 282,689.

## 1.3 Follow up Attendances

There were 61,735 follow up attendances in March compared to a target of 59,764. This compares to 58,509 in February and 56,361 in March 13. In terms of attendances per working day there were 2,940 compared to 2,925 in February and 2,818 in March 13. The average for the year is 2,893 per working day compared to 2,760 in 12/13.

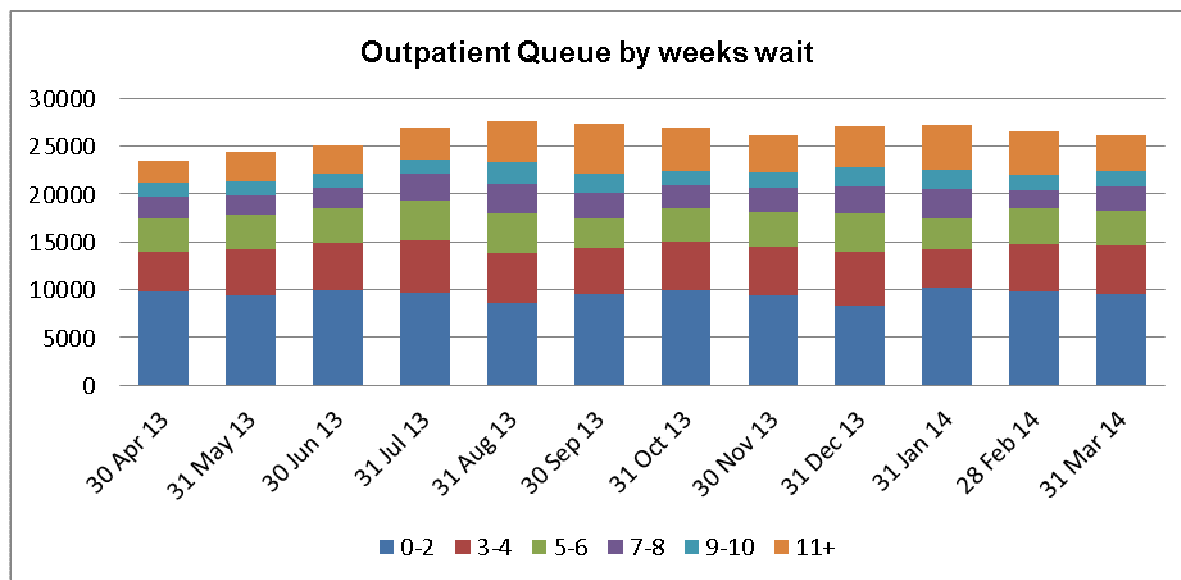
In March, all the care groups were above target except Obstetrics, Gynaecology & Neonatology, Specialised Cancer, Medicine and Rehabilitation and Surgical Services. Obstetrics, Gynaecology & Neonatology are also below target for the year.



Follow up attendances have been above target every month apart from August and were 2.4% above target for the year overall. The target for 14/15 has been increased from 717,303 to 746,040 and this is 11,278 above the outturn for 13/14 of 734,762.

### 1.4 Outpatient Queue

The number of patients on the outpatient waiting list has reduced from 26,583 at the end of February to 26,137 at the end of March. Of these 11,538 had been waiting over 5 weeks compared to 11,881 at the end of February. This has reduced steadily from 13,107 at the end of December.

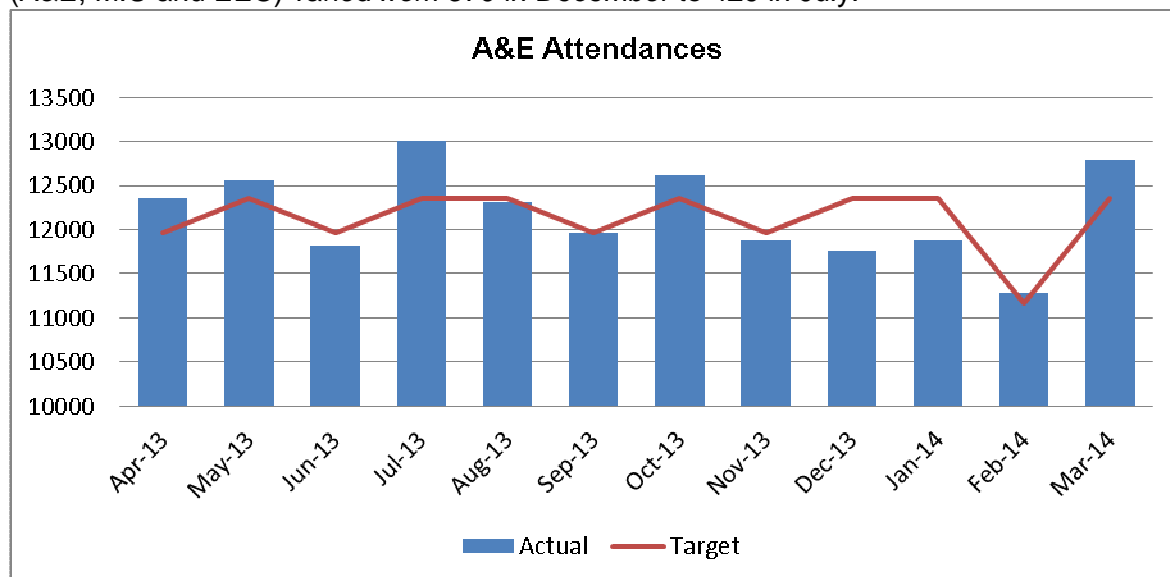


During the year the outpatient queue rose steadily until August to a high of 27,637 and then started to fall slowly. However, it is still 2,675 higher than at the end of April. The plan is for the queue to continue to fall during 14/15 to a target of 20,121 by end of March 2015.

### 1.5 A & E ATTENDANCES

There were 12,794 A & E attendances in March compared to a target of 12,360. This compares to 11,286 attendances in February and 12,045 in March 13. In March 97.2% of attendances were seen within 4 hours, giving a position of 95.6% for quarter 4 and 95.5% for the full year.

The target for A&E attendances is based on the number of days (not working days) in the month and for 13/14 this was 399 per day. The monthly average for actual attendances across all the departments (A&E, MIU and EEC) varied from 379 in December to 429 in July.



## 2. INPATIENTS

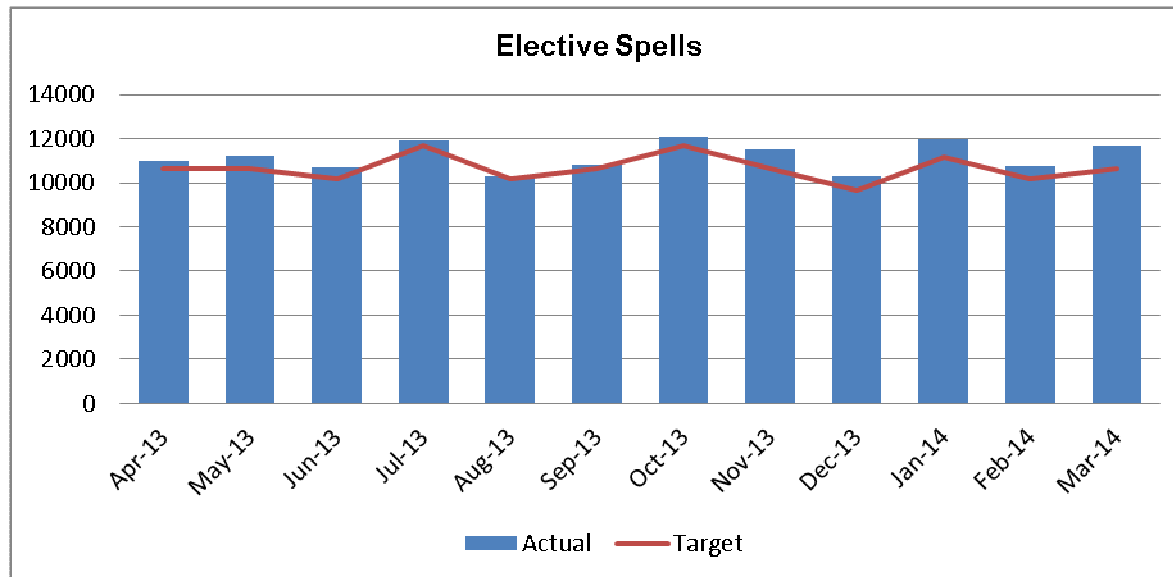
The position for 2013/14 is:-

	Current month - March 14				Full Year 2013/14				ytd % variance last month
	Actual	Target	Variance	% Var	Actual	Target	Variance	% Var	
Elective Spells	11714	10670	1044	9.8%	134375	128040	6335	4.9%	4.5%
Non Elective Spells	6880	6648	232	3.5%	81410	78273	3137	4.0%	4.0%
Total Spells	18594	17318	1276	7.4%	215785	206312	9473	4.6%	4.3%
Waiting List	10788	7401	3387	45.8%	n/a	n/a	n/a	n/a	n/a

### 2.1 Elective Spells

There were 11,714 spells in March compared to a target of 10,670. This compares to 10,750 spells in February 14 and 10,739 in March 13. There were 558 spells per working day in March. This is the highest in any one month in 13/14. The average number of spells per working day for 13/14 is 529 compared to 510 in 12/13. In March all the care groups were above target. For the year overall, only SYRS were below target. In March 66 operations were cancelled on the day for non clinical reasons (such as lack of beds). There were 1021 such cancellations in the year compared to a target of 903. This is an average of 85 per month. In 12/13 there were a total of 1183 operations cancelled on the day for non clinical reasons, an average of 99 per month.

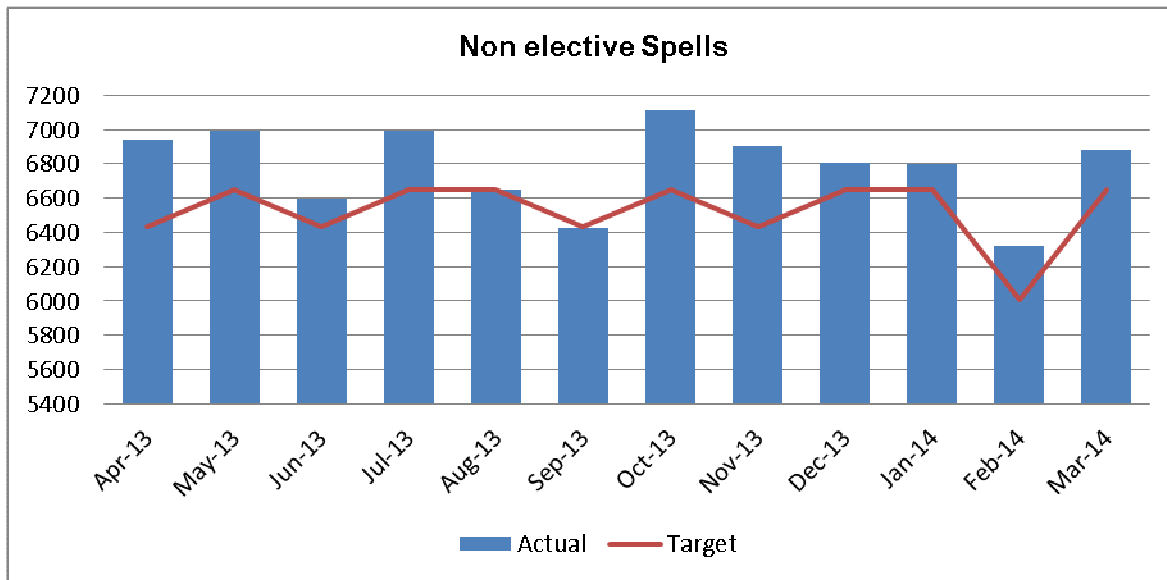
Another factor influencing the level of elective activity is the number of patients whose discharge from the Trust has been delayed. In March there were on average 153 such patients, compared to 164 in February and 165 January.



The number of elective spells has been above target for every month of the year in 13/14 and was 4.9% above for the year overall. The target for 14/15 is 137,752 spells compared to the outturn of 134,375.

### 2.2 Non Elective Spells

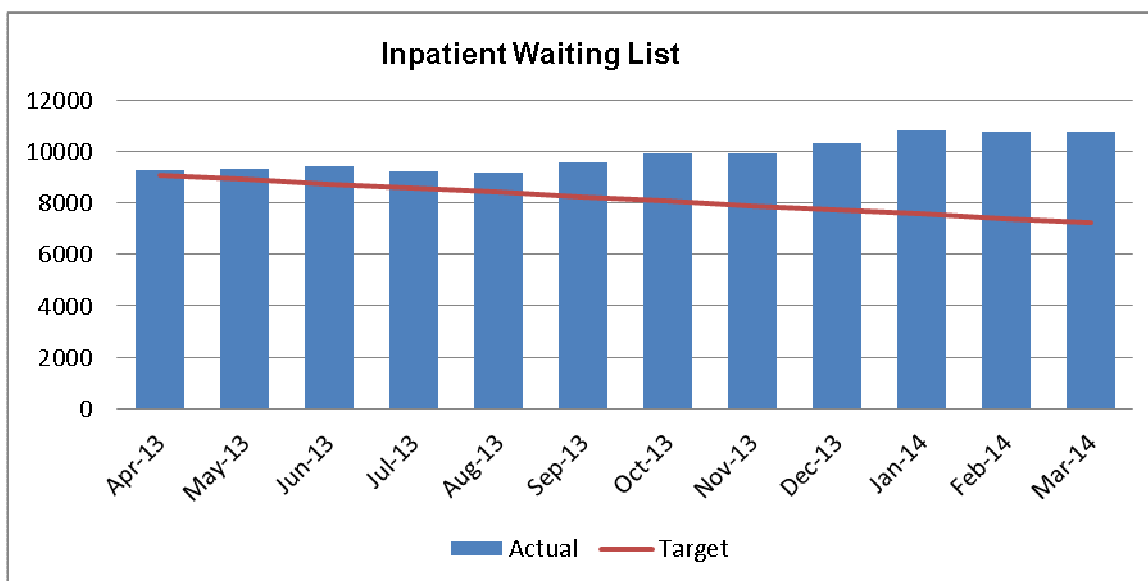
In March there were 6,880 non elective spells compared to a target of 6,648. For the year overall position was 4.0% above target with 81,410 non elective spells in total. The activity this year is 3.8% higher than last year when there were 78,376 non elective spells. The target in 13/14 is 3,678 higher than the target in 12/13. In March all the Care Groups were above target except for Obstetrics, Gynaecology and Neonatology. All the care groups were above target for the year overall.



The number of non elective spells has been on or above target for every month of the year. The number of spells per day (not working day) has varied from 214 in August to 230 in November with an average of 223. The target for 14/15 is 81,647 compared to the outturn of 81,410.

### 2.3 Inpatient Waiting List

The number of patients on the inpatient waiting list has increased from 10,785 at the end of February to 10,788 at the end of March. The number of patients waiting over 20 weeks was 804 at the end of March compared to 752 at the end of February, 715 at the end of January and 673 at the end of December. The long waiters are primarily in Cardiology, Orthopaedics, Urology and Neurology.



The inpatient waiting list increased from 9,267 in April to a high of 10,803 in January and has then fallen slightly in the past two months. The plan is for the waiting list to continue to reduce during 14/15 to a target of 8,339 by the end of March 15.



### 3. OTHER CONTRACT ACTIVITY

#### 3.1 Maternity Pathways – full year performance

		Actual	Target	Variance
Antenatal	standard	4405	4204	201
	intermediate	2611	2456	155
	intensive	529	471	58
Antenatal Total		7545	7131	414
Postnatal	standard	4183	5255	-1072
	intermediate	2390	1808	582
	intensive	26	41	-15
Postnatal Total		6599	7104	-505
Grand Total		14144	14235	-91

For year 13/14, the number of antenatal pathways is higher than expected but postnatal pathways are below expected levels. However, the intensity of the post natal pathways is higher than expected. This has been the position for every month of the year.

#### 3.2 Critical Care – full year performance

	Actual	Target	Variance
Cardiac Critical Care	5,974	7,380	-1,406
Neonatal Critical Care	16,914	16,877	37
Neurosciences Critical Care	6,914	7,346	-432
General Critical Care	14,745	13,182	1,563
Grand Total	45,366	44,785	581

Critical Care activity is reimbursed on the basis of the level of care that the patient requires and this income is in addition to that for the main hospital spell. Cardiac and Neurosciences are below expected levels for the year. However, General Critical Care is significantly above expected levels.

#### 3.3 Occupied bed nights – full year performance

	Actual	Target	Variance
Spinal Injuries	15,294	16,305	-1,011
Spinal Ventilated Beds	2,812	2,302	+510
Palliative Care	6,204	6,345	-141
Rehabilitation	4,841	5,288	-447

Activity in Spinal Injuries, including that for ventilated beds, Palliative Care and Rehabilitation is measured in terms of occupied bed nights. The number of occupied bed nights is below target for the year except for Spinal Ventilated Beds.

### 4. 18 WEEKS RTT PERFORMANCE

	Actual	Target	Variance
% admitted patients < 18 weeks	87.5%	90%	-2.5%
% non admitted patients < 18 weeks	93.2%	95%	-1.8%
% incomplete pathways < 18 weeks	92.3%	92%	+0.3%

The target for the percentage of RTT admitted pathways completed within 18 weeks was not met in March with 87.5%. This is a deterioration of the position that was 88.3% in February. The specialities that did not achieve the 90% target were Cardiology, Dermatology, General Surgery, Urology, Neurosurgery, Plastic Surgery, Orthopaedics and the 'Other' category.

For non-admitted pathways, the target was not met for the Trust as a whole with 93.2% being seen within 18 weeks. This is a slight improvement compared to the February position of 93.0%. At speciality level the target was not achieved in Cardiology, Neurology, Neurosurgery and Orthopaedics.

For incomplete pathways, Cardiology, Cardiothoracic Surgery, Neurology, Neurosurgery, Plastic Surgery and Orthopaedics did not achieve the target of 92% of incomplete pathways waiting less than 18 weeks. Overall the Trust achieved this target.

This underperformance is a reflection of the drive to clear the longer waiting patients so that the 18 week targets can be achieved from July 14 onwards.

There were 43,442 incomplete pathways at the end of March of which 3,350 were waiting over 18 weeks. This compares to 42,754 at the end of February of which were 3,380 waiting over 18 weeks and 43,603 in total at the end of January with 3,450 waiting over 18 weeks.

## 5. CANCER WAITING TIMES POSITION AS AT 23 APRIL 2014

	Aver Wait (days)	Total Q4	Breaches Q4	%Q4	%Q3	%Q2	% Q1	Target
Urgent referral from primary care – 2 week wait	10	3500	199	94%	95%	94%	94%	93%
Breast symptoms – 2 week wait	11	581	34	94%	99%	96%	95%	93%
First treatment started within 31 days	11	1354	34	97%	98%	98%	98%	96%
Subsequent treatment started within 31 days - radiotherapy	14	875	4	99%	99%	97%	99%	94%
Subsequent treatment started within 31 days - drugs	11	505	0	100%	100%	100%	99%	98%
Subsequent treatment started within 31 days - surgery	17	311	9	97%	97%	97%	98%	94%
Treatment started within 62 days – GP referral	49	459.5	60	86%	87%	90%	88%	85%
Treatment started within 62 days – Consultant referral	38	161.5	14	91%	90%	95%	93%	n/a
Screening	46	41	1.5	96%	93%	98%	96%	90%

The data shows the final position for quarters 1, 2 and 3 and the provisional position for Q4 to date, though this is not likely to change. Not all tumour sites are achieving the waiting time standards.

## 6. 62 DAY PATHWAY – SUMMARY OF REFERRAL TO TREATMENT WAITING TIMES

The table below sets out in more detail the waiting times for patients on 62 day referral to treatment pathways. The information is presented split by referring hospital.

<b>BARNESLEY</b>	Q1	Q2	Q3	Q4
Number of treatments	47	41	54	54
Number of compliant pathways	35 (74%)	36 (88%)	42 (78%)	39 (72%)
Mean Pathway Length	54	50	58	63
Mean day STH received patient	31	26	32	33
Referrals received >62	2 (4%)	2 (5%)	3 (6%)	2 (4%)
Referrals received >38	14 (30%)	7 (17%)	15 (28%)	13 (24%)

<b>CHESTERFIELD</b>	Q1	Q2	Q3	Q4
Number of treatments	45	59	60	61
Number of compliant pathways	35 (78%)	50 (85%)	49 (82%)	47 (77%)
Mean Pathway Length	54	55	54	59
Mean day STH received patient	26	31	28	30
Referrals received >62	0	2 (3%)	1 (2%)	1 (2%)
Referrals received >38	5 (11%)	14 (24%)	10 (17%)	17 (28%)

<b>DONCASTER</b>	Q1	Q2	Q3	Q4
Number of treatments	78	62	66	65
Number of compliant pathways	55 (71%)	51 (82%)	46 (70%)	46 (71%)
Mean Pathway Length	58	59	56	64
Mean day STH received patient	33	34	33	42
Referrals received >62	6 (8%)	6 (10%)	1 (2%)	11 (17%)
Referrals received >38	23 (29%)	16 (26%)	20 (30%)	34 (52%)

<b>ROTHERHAM</b>	Q1	Q2	Q3	Q4
Number of treatments	36	39	41	51
Number of compliant pathways	33 (92%)	28 (72%)	32 (78%)	39 (76%)
Mean Pathway Length	47	57	56	54
Mean day STH received patient	29	30	29	30
Referrals received >62	0	1 (3%)	2 (5%)	2 (4%)
Referrals received >38	5 (14%)	6 (15%)	9 (22%)	10 (20%)

<b>SHEFFIELD</b>	Q1	Q2	Q3	Q4
Number of treatments	381	373	349	330
Number of compliant pathways	349 (92%)	347 (93%)	316 (91%)	302 (92%)
Mean Pathway Length	41	41	41	41

Please note: Q4 data - patients treated between 01/01/14 - 31/03/2014 recorded on STH InfoFlex at 11:35 17/04/2014