

EXECUTIVE SUMMARY**REPORT TO THE TRUST BOARD****HELD ON 18 MARCH 2015**

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| Subject: | Performance and Activity Report |
| Supporting Director: | Kirsten Major, Director of Strategy & Operations |
| Author: | Annette Peck / Michael Harper |
| Status (see footnote): | 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

KEY POINTS:

- The Trust achieved the target for non admitted pathways with a performance of 96.4% against the target of 95%. The target for incomplete pathways was also met, achieving 93.2% against the target of 92%. The target for 18 week admitted pathways was not met in January with a performance of 86.0% against a target of 90%. This is a slight deterioration from December (88.8%) and is also marginally lower than the trajectory of 88.8%.
- New outpatient activity was 1.0% above target in January and is 5.5% above for the year to date.
- Follow up activity was 2.8% below target in January and is 0.6% below target for the year to date. This reflects the heightened attention on timely 'first' pathways, but it remains important for Directorates to balance RTT and 'planned' activity for optimal patient care.
- The level of elective inpatient activity was 1.1% above target in January and 1.4% above for the year to date.
- In January there were 84 operations cancelled on the day for non clinical reasons compared to the target of 75. The year to date total is 868 against a target of 750. This is 0.83% of all planned operations for the year to date.
- Non elective activity was 0.4% below target in January; this is surprising given the operational pressures and is being further investigated. The year to date position is 2.3% above target.
- At any one time in January there were, on average, 79 patients whose discharge from hospital was delayed for non clinical reasons compared to 43 during December. This is a direct reflection of the known capacity issues in social care that occurred in the period after 24 December.
- Accident and Emergency activity was 7.5% below target in January; this is surprising given the operational pressures in the month and is being further investigated. Performance is 0.5% above for the year to date. In January, 89.7% of attendances were seen within 4 hours, giving a year to date performance of 93.1%, against a target of 95%.
- The cancer targets for Q4 are on track apart from for the 62 days for GP referral to treatment target which is at 82% compared to the target of 85%. The complexity of pathways which start in DGHs continues to pose a significant challenge to STH teams.
- There were no cases of MRSA reported in January.
- There was 1 case of C Diff in January compared to a target of 7, giving a total of 74 for the year to date compared to the target of 78. The annual target is no more than 94 cases.

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 | | 25 February 2015 |
| Board of Directors | DSO | | 18 March 2015 |

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| ¹ Status: | A = Approval |
| | A* = Approval & Requiring Board Approval |
| | D = Debate |
| | N = Note |
| ² Against the five aims of the STHFT Corporate Strategy 2012-2017 | |

SHEFFIELD TEACHING HOSPITALS NHS FOUNDATION TRUST

SUMMARY OF OVERALL PERFORMANCE

JANUARY 2015

| | Target | Monitor Weightings | Jan | Q2 | Q1 | YTD 14/15 | Last Year 13/14 |
|---------------------------------------|--|--------------------|-----|----|----|-----------|-----------------|
| FINANCIAL POSITION | In financial balance | | | | | ↓ | |
| CANCER WAITS | | | | | | | |
| 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 | ↔ | | | | |
| 18 WEEK REFERRAL TO TREATMENT | | | | | | | |
| 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 | ↑ | | | | |
| ACTIVITY | | | | | | | |
| 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 | ↓ | | | ↓ | |
| A&E STANDARDS | | | | | | | |
| WAITING TIME | 95% seen within 4 hours | 1.0 | ↑ | | | ↓ | |
| PATIENT EXPERIENCE | | | | | | | |
| MRSA* | No more than 1 case in 2 months | 1.0 | ↓ | | | ↑ | |
| CLOSTRIDIUM DIFFICILE | 7 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 75 operations per month cancelled on the day | n/a | ↑ | | | ↑ | |
| CQUINS INDICATORS | On target for CQUINS indicators | n/a | | | | | |

| | |
|---|--|
| | 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 |

PERFORMANCE AND ACTIVITY EXCEPTION REPORT

1. OUTPATIENTS

The current position for 2014/15 is:-

| | Current Month – January 15 | | | | Full Year 2014/15 | | | | ytd % Var last month |
|-----------------------|----------------------------|--------|-------|-------|-------------------|--------|-------|-------|----------------------------|
| | Actual | Target | Var | % Var | Actual | Target | Var | % Var | |
| Referrals received | 22482 | 22392 | 90 | 0.4% | 233932 | 224991 | 8941 | 4.0% | 4.2% |
| New Attendances | 24761 | 24518 | 243 | 1.0% | 257474 | 244013 | 13461 | 5.5% | 6.0% |
| Follow up Attendances | 60676 | 62418 | -1742 | -2.8% | 617557 | 621203 | -3646 | -0.6% | -0.5% |
| Total Attendances | 85437 | 86936 | -1499 | -1.7% | 875031 | 865216 | 9815 | 1.1% | 1.4% |
| A&E Attendances | 11711 | 12661 | -950 | -7.5% | 125638 | 124980 | 658 | 0.5% | 1.4% |

1.1 Referrals

The number of new referrals received in January was 22,482, which is higher than the target of 22,392 and higher than 21,352 reported in December. In January, SYRS, Specialised Cancer, Medicine and Rehabilitation, Community and Emergency Care were all below target. For the cumulative position all care groups are above target apart from Community Services. By comparison, in January 2014 there were a total of 22,879 referrals. The cumulative position for the year is 4.0% above target, which is lower than in the previous month but lower than the 6.2% rate of growth for the same period last year.

1.2 New Attendances

There were 24,761 new attendances in January, which is above the target of 24,518 but lower than the 25,097 reported in December. In January all care groups were above target apart from Community Services and SYRS. Community Services are also below target for the year to date. By comparison, in January 2014 there were 24,760 new attendances.

In terms of attendances per working day there were 1,179 this month, which is lower than in December and in any month so far this year apart from July. However, it is higher than the 1,125 for the same period last year.

The cumulative position for the year is 5.5% above target for new attendances.

1.3 Follow up Attendances

There were 60,676 follow up attendances in January, which is lower than the target of 62,418 and higher than the 58,810 reported in December. In January, SYRS and Specialised Cancer, Medicine and Rehabilitation were above target. For the year to date, SYRS, Emergency Care and Specialised Cancer, Medicine and Rehabilitation are above target. In January 2014 there were 66,417 follow up attendances. In terms of attendances per working day there were 2,889 which is higher than in December but lower than the 3,019 in January 2104.

The cumulative position is 0.6% below target compared to 0.5% below last month.

1.4 A & E Attendances

There were 11,711 A&E attendances in January which is lower than the target of 12,661 and lower than the 12,305 attendances reported in December. In January 2014 there were 11,877 attendances. For the year to date there have been 125,638 A&E attendances compared to 122,152 in the same period last

year, representing a year on year increase of 2.9%. In January, 89.7% of attendances were seen within 4 hours compared to 84.0% in December. This gives a year to date performance of 93.1%.

Whilst analysis is still underway, the major pressure on the A&E target during January was a consequence of flow and bed availability resulting from acuity of patient attendances rather than the volume of attendees at A&E.

2. INPATIENTS

The position for 2014/15 is:-

| | Current Month – January 15 | | | | Full Year 2014/15 | | | | ytd % Var last month |
|---------------------|----------------------------|--------|-----|-------|-------------------|--------|------|-------|----------------------|
| | Actual | Target | Var | % Var | Actual | Target | Var | % Var | |
| Elective Spells | 11655 | 11525 | 130 | 1.1% | 116293 | 114702 | 1591 | 1.4% | 1.3% |
| Non Elective Spells | 6904 | 6934 | -30 | -0.4% | 70034 | 68449 | 1585 | 2.3% | 2.6% |
| Total Spells | 18559 | 18459 | 100 | 0.5% | 186327 | 183151 | 3176 | 1.7% | 1.8% |

2.1 Elective Spells

There were 11,655 spells in January which is above the target of 11,525 and higher than the previous month of 10,905. In January, Head & Neck and SYRS were below target. For the year to date Critical Head & Neck, Specialised Cancer, Medicine & Rehabilitation and SYRS are all below target. In January 14 there were 11,972 spells. There were 555 spells per working day in January which is higher than the 525 in December and the 544 in January 14.

The cumulative performance for the year so far is 1.4% above target compared to 4.4% above in the same period last year.

There were 84 elective operations cancelled on the day for non clinical reasons against a target of 75. This is lower than the 91 in December. The total for the year to date is 868 compared to a target of 750 and equates to 0.83% of all planned operations for the year to date.

2.2 Non Elective Spells

In January there were 6,904 non elective spells, which is lower than the target of 6,934 and lower than the previous month of 7,232. In January, Community Services, Emergency Care, SYRS and Specialised Cancer, Medicine & Rehabilitation were above target with all the other care groups being below. For the year to date, LEGION, Emergency Care and Specialised Cancer, Medicine & Rehabilitation are above target. In January 14 there were 6,798 non elective spells. For the year to date overall performance is 2.3% above target compared to 4.0% in the same period last year. At any one time during the month there were, on average, 79 patients whose discharge from hospital was delayed for non clinical reasons compared to 43 last month.

3. 18 WEEK RTT PERFORMANCE

| | Actual | Target | Variance |
|------------------------------------|--------|--------|----------|
| % admitted patients < 18 weeks | 86.0% | 90% | -4.0% |
| % non admitted patients < 18 weeks | 96.4% | 95% | +1.4% |
| % incomplete pathways < 18 weeks | 93.2% | 92% | +1.2% |

The target for the percentage of RTT admitted pathways completed within 18 weeks was not met in January with a position of 86.0%. This is a deterioration of the position last month (88.8%).

The specialities that did not achieve the 90% target were Cardiology, Cardiac Surgery, Orthopaedics, General Surgery, Plastic Surgery, Urology and the Dermatology. Recovery plans are being sought for General Surgery, Plastic Surgery and those sub-specialties captured in the other category as predicted performance was to meet the 90% target.

For non-admitted pathways, the target was met for the Trust as a whole with 96.4% being seen within 18 weeks. This is similar to the position last month of 96.5%. At speciality level the target was not achieved in Cardiology, Dermatology, Orthopaedics and Urology. Recovery plans are being sought for Dermatology, Orthopaedics and Urology as predicted performance was to meet the 95% target.

For incomplete pathways, Cardiology, Cardiothoracic Surgery, Plastic Surgery, General Surgery, Urology and Orthopaedics did not achieve the target of 92% of incomplete pathways waiting less than 18 weeks. The overall Trust position improved from 92.7% in December to 93.2% in January.

There were 40,649 incomplete pathways at the end of January of which 2,783 were waiting over 18 weeks. This compares to 40,686 at the end of December of which 2,950 were waiting over 18 weeks.

The current prediction is that the Trust as a whole will continue to achieve the non admitted and incomplete targets but that the non admitted target will continue to not be achieved in Cardiology as per the detailed recovery and improvement plan that has been agreed.

For admitted pathways the Trust will not achieve the 90% target overall until July 2015. The specialities that will not achieve the target are Cardiology, Cardiac Surgery and Orthopaedics, again as per previous descriptions and agreements.

4. CANCER WAITING TIMES POSITION AS AT 9 MARCH 2015

| | Total Q4 | Breaches Q4 | %Q4 to date | %Q3 | %Q2 | %Q1 | Target |
|--|----------|-------------|-------------|------|------|------|--------|
| Urgent referral from primary care – 2 week wait | 2685 | 160 | 94% | 95% | 93% | 94% | 93% |
| Breast symptoms – 2 week wait | 378 | 21 | 94% | 96% | 98% | 94% | 93% |
| First treatment started within 31 days | 848 | 17 | 98% | 98% | 98% | 97% | 96% |
| Subsequent treatment started within 31 days - radiotherapy | 546 | 2 | 99% | 99% | 98% | 99% | 94% |
| Subsequent treatment started within 31 days – drugs | 390 | 0 | 100% | 100% | 100% | 100% | 98% |
| Subsequent treatment started within 31 days – surgery | 204 | 9 | 95% | 96% | 96% | 96% | 94% |
| Treatment started within 62 days – GP referral | 278.5 | 49.5 | 82% | 85% | 85% | 86% | 85% |
| Treatment started within 62 days – Consultant referral | 66.5 | 8.0 | 87% | 89% | 87% | 88% | n/a |
| Screening | 33 | 0.5 | 98% | 96% | 92% | 94% | 90% |

The data shows the final position for quarter 1, quarter 2 quarter 3 and the current position for quarter 4. Not all tumour sites are achieving the waiting time standards.

5. 62 DAY PATHWAY – SUMMARY OF RTT 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.

| BARNESLEY (RFFAA) | Q1 | Q2 | Q3 | Q4 |
|-------------------------------|----------|----------|----------|----------|
| Number of treatments | 41 | 46 | 49 | 23 |
| Number of compliant pathways | 24 (59%) | 30 (65%) | 36 (73%) | 13 (57%) |
| Mean Pathway Length | 62 | 62 | 57 | 71 |
| Mean day STH received patient | 39 | 32 | 35 | 45 |
| Referrals received >62 | 4 (10%) | 4 (9%) | 3 (6%) | 3 (13%) |
| Referrals received >38 | 21 (51%) | 12 (26%) | 14 (29%) | 13 (57%) |

| CHESTERFIELD (RFSDA) | Q1 | Q2 | Q3 | Q4 |
|-------------------------------|----------|----------|----------|----------|
| Number of treatments | 56 | 57 | 43 | 39 |
| Number of compliant pathways | 41 (73%) | 42 (74%) | 30 (70%) | 28 (72%) |
| Mean Pathway Length | 56 | 60 | 63 | 58 |
| Mean day STH received patient | 29 | 32 | 32 | 29 |
| Referrals received >62 | 2 (4%) | 4 (7%) | 2 (5%) | 0 |
| Referrals received >38 | 10 (18%) | 19 (33%) | 13 (30%) | 9 (23%) |

| DONCASTER (RP5) | Q1 | Q2 | Q3 | Q4 |
|-------------------------------|----------|----------|-----------|----------|
| Number of treatments | 61 | 48 | 61 | 41 |
| Number of compliant pathways | 46 (75%) | 30 (63%) | 43 (70 %) | 24 (59%) |
| Mean Pathway Length | 57 | 62 | 63 | 67 |
| Mean day STH received patient | 32 | 37 | 34 | 42 |
| Referrals received >62 | 1 (2%) | 5 (10%) | 7 (11%) | 6 (15%) |
| Referrals received >38 | 14 (23%) | 17 (35%) | 22 (36%) | 20 (49%) |

| ROTHERHAM (RFRPA) | Q1 | Q2 | Q3 | Q4 |
|-------------------------------|----------|----------|----------|----------|
| Number of treatments | 35 | 36 | 49 | 24 |
| Number of compliant pathways | 31 (89%) | 26 (72%) | 38 (78%) | 20 (83%) |
| Mean Pathway Length | 45 | 57 | 53 | 49 |
| Mean day STH received patient | 27 | 33 | 30 | 26 |
| Referrals received >62 | 1 (3%) | 5 (14%) | 0 | 0 |
| Referrals received >38 | 4 (11%) | 9 (25%) | 12 (24%) | 5 (21%) |

| SHEFFIELD (RHH) | Q1 | Q2 | Q3 | Q4 |
|------------------------------|-----------|-----------|-----------|-----------|
| Number of treatments | 340 | 331 | 305 | 185 |
| Number of compliant pathways | 308 (90%) | 298 (90%) | 272 (89%) | 164 (89%) |
| Mean Pathway Length | 43 | 41 | 43 | 45 |

The 14/15 position is for patients treated between 01/04/2014 and 27/02/2015 as recorded on STHFT InfoFlex at 27/02/2015.