

EXECUTIVE SUMMARY**REPORT TO THE BOARD OF DIRECTORS****HELD ON 27 FEBRUARY 2013**

Subject:	Activity and Access Report
Supporting Director:	Chief Nurse/Chief Operating Officer
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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 targets for the 18 week admitted, non admitted and incomplete pathways were met in December.
- All incomplete 18 week pathways over 26 weeks continued to be validated on a regular basis.
- New outpatient activity was 0.8% below target in December and is now 0.5% above target for the year to date.
- Follow up activity is 2.3% above target for the year to date.
- The level of elective inpatient activity was 6.8% above target in December and is now 1.5% above target for the year to date.
- Non elective activity was 13.4% above expected levels in December and is now 4.0% above for the year to date.
- The waiting list for inpatients fell by 89 in December and the outpatient queue did not change during December.
- Accident and Emergency performance has been extremely challenging again and the Trust underperformed significantly with only 89.2% of A&E attendances being seen within 4 hours. This means that the performance for quarter 3 was 92.02%.

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	CN/COO		30/01/13
Board of Directors	CN/COO		27/2/13

¹Status: A = Approval

A* = Approval & Requiring Board Approval

D = Debate

N = Note

²Against the five aims of the STHFT Corporate Strategy 2012-2017

SUMMARY OF OVERALL POSITION

	Target	Dec	Q3	Q2	Q1	12/13 YEAR TO DATE	LAST YEAR 2011/12
FINANCIAL POSITION	In financial balance	↑	↑	●	●	↑	●
CANCER WAITS							
2 WEEK WAITS	93% seen within 2 weeks	↔	↔	●	●	↔	●
31 DAY DECISION TO TREAT TO TREATMENT	96% treated within 31 days	↔	↔	●	●	↔	●
62 DAY REFERRAL TO TREATMENT	86% treated within 62 days	↔	↔	●	●	↔	●
31 DAY SUBSEQUENT TREATMENT	98% treated within 31 days	↔	↔	●	●	↔	●
18 WEEK REFERRAL TO TREATMENT							
ADMITTED PATHWAYS	90% seen within 18 weeks	↑	↑	●	●	↑	●
NON ADMITTED PATHWAYS	95% seen within 18 weeks	↑	↑	●	●	↑	●
INCOMPLETE PATHWAYS	92% waiting less than 18 weeks	↓	↓	●	●	↑	●
ACTIVITY							
ELECTIVE INPATIENTS	On target	↑	↑	●	●	↑	●
NON ELECTIVE INPATIENTS	On target	↑	↑	●	●	↓	●
NEW OUTPATIENTS	On target	↓	↓	●	●	↓	●
FOLLOW UP ATTENDANCES	On target	↓	↓	●	●	↓	●
A&E ATTENDANCES	On target	↓	↓	●	●	↓	●
A&E STANDARDS							
WAITING TIME	95% seen within 4 hours	↓	↓	●	●	↓	●
PATIENT EXPERIENCE							
MRSA	No more than 1 case per month	↔	↔	●	●	↔	●
CLOSTRIDIUM DIFFICILE	Less than 11 cases per month	↑	↑	●	●	↓	●
NEVER EVENTS	No never events	↑	↑	●	●	↓	●
MIXED SEX ACCOMMODATION	No breaches	↔	↔	●	●	↔	●
OPERATIONS CANCELLED ON THE DAY	Less than 77 operations per month cancelled on the day	↑	↑	●	●	↑	●
CCQINS INDICATORS	On target for CCQINS indicators	Only available quarterly			●		●

●	On target
●	≤ 5% from target
●	> 5% from target except for 18 week performance where red is failure to meet target
↑	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 2012/13 is:-

	Current month - December 12				Year to date				ytd % variance last month
	Actual	Target	Variance	% Var	Actual	Target	Variance	% Var	
Referrals received	17451	18698	-1247	-6.7%	188898	185008	3890	2.1%	1.9%
New Attendances	19350	19514	-164	-0.8%	202640	201628	1012	0.5%	0.5%
Follow up attendances	49040	48964	76	0.2%	517510	505965	11545	2.3%	2.5%
Total attendances	68390	68479	-89	-0.1%	720150	707597	12553	1.8%	1.9%
A & E attendances	12178	11518	660	5.7%	108664	106042	2622	2.5%	2.1%
Outpatient Queue	20388	15259	5129	33.6%	n/a	n/a	n/a	n/a	

1.1 Referrals

The number of new referrals received in December was 1247 below expected levels, giving a year to date position of +3890 (+2.1%). Despite this the percentage over performance for the ytd position is higher than last month. This is because there were 489 referrals that were received in November that were not put onto PatientCentre until after 7th November and so were not included in the number of referrals reported last month. Referrals from primary care are 1.3% above target (+1,272). The majority of this is for NHS Sheffield. Across the care groups, Diagnostic and Therapeutic Services and Obstetrics, Gynaecology and Neonatology are now below expected levels for the year to date. In the first nine months of last year we received 232,697 referrals that is 18.8% more than the first nine months of this year.

1.2 New Attendances

There were 19,350 new attendances in December compared to a target of 19,514. The ytd position remains slightly above target. Attendances in December were the lowest for any month so far this year and lower than in December 11 both in absolute terms and in terms of attendances per working day. The cumulative position is now 2.8% lower than in the same period last year.

Across the care groups, Head & Neck, Obstetrics, Gynaecology & Neonatology, Diagnostics & Therapeutics and Specialised Cancer, Medicine & Rehabilitation were below target in December and for the year to date.

1.3 Follow up Attendances

There were 49,040 follow up attendances in December compared to a target of 48964. As with new attendances the activity for follow ups in December was the lowest for any month so far this year, both in absolute terms and in terms of attendances per working day. For the month of December, Diagnostics and Therapeutics, Emergency Care, Surgical Services, Specialised Cancer, Medicine & Rehabilitation and Head & Neck were below target. Surgical Services, Emergency Care and Diagnostics and Therapeutics are also below target for the year to date. The follow up to new ratio has fallen slightly to 2.55. The plan for the year to date is 2.51. The expected level for the year overall is also 2.51. The PCTs have asked the Trust for activity management plans to bring this back into line in some specialities.

1.4 Outpatient Queue

The number of patients on the outpatient waiting list remained the same as at the end of November at 20,388. Of these 8,017 had been waiting over 5 weeks compared to 6,643 at the end of November.

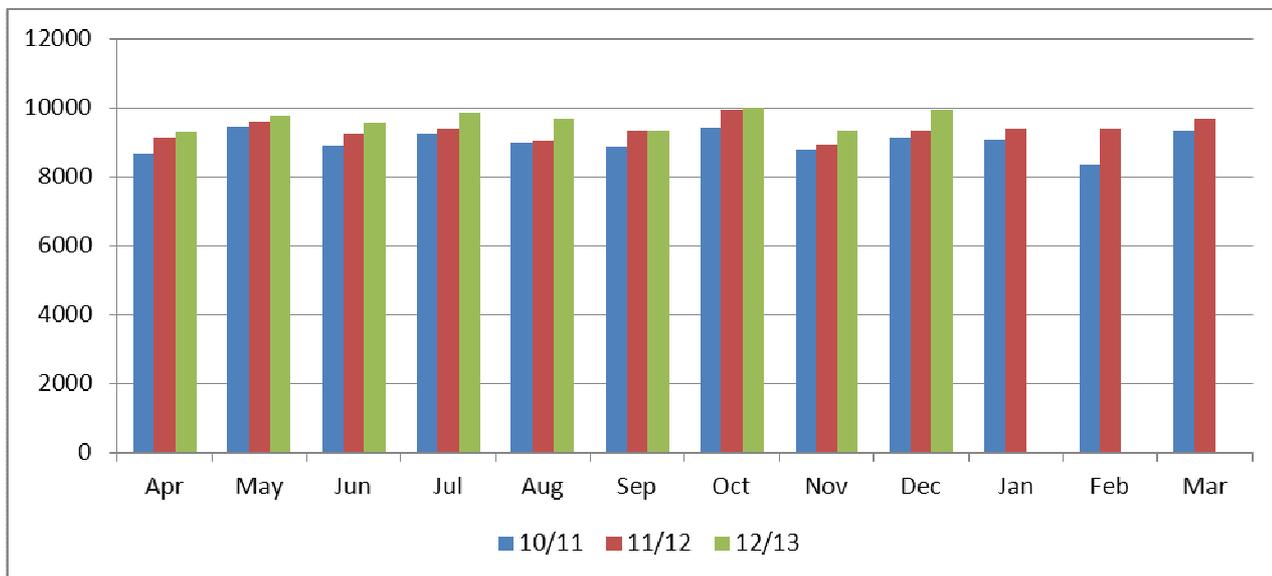
The figures show a variance of 33.6%. However, the target was produced as part of the modelling work last year to determine the activity and waiting list numbers that we needed to sustain to meet the 18 week targets. The modelling work for next year is showing that we can achieve the 18 week target with a higher number of people on the outpatient waiting list than had been assumed previously. However, the size of the list does need to reduce from its current level over the next year. The modelling work is not yet complete but indications are that the list size for March 2014 will be around 18,400; a reduction of around 2,000.

1.5 A&E attendances

In December there were 12,178 attendances compared to a target of 11,518, giving a year to date variance of 2.5%. This is higher than the ytd position last month of 2.1%. However, attendances to the main department were the second highest for any month this year and 7.2% higher than in December 2011.

Across all three types of A&E attendances 89.2% of patients were seen within 4 hours. The figure for Type 1 was 86.8%. There were 9951 type 1 attendances of which 1318 breached the 4 hour standard. The position for quarter 3 is 92.02% and for the year as a whole 94.2%. The number of monthly attendances on average for this year so far is 9642 compared to 9319 in the same period last year. This is an increase of 3.5%.

The graph below shows the monthly type 1 attendances for the past three years.



As can be seen the number of attendances each month in 12/13 has been higher than in the previous two years except for September when it was identical.

The daily average has increased from 296 in 2010/11 to 306 in 2011/12 to 315 in 2012/13 so far. The number of attendances in December has been particularly high with a peak of 510 in one day (14th).

2. INPATIENTS

The position for 2012/13 is:-

	Current month - December 12				Year to date				ytd % variance last month
	Actual	Target	Variance	% Var	Actual	Target	Variance	% Var	
Elective Spells	9647	9031	616	6.8%	94736	93318	1418	1.5%	0.9%
Non Elective Spells	6723	5928	795	13.4%	58312	56069	2243	4.0%	2.9%
Total Spells	16370	14959	1411	9.4%	153048	149389	3659	2.4%	1.7%
Waiting List	9581	7229	2352	32.5%	n/a	n/a	n/a	n/a	n/a

2.1 Elective Spells

There were 9,647 spells in December compared to a target of 9,031. Although this performance is 6.8% above target, December was the lowest for any month so far this year in absolute term. In terms of spells per working day there were 508 spells per day compared to the average for the year of 504 per day and 465 in December 2011. Across the care groups, SYRS were below target in December. However, Surgical Services remain the only care group below target for the year to date. The under performance is in Orthopaedics and Plastic Surgery. The cumulative performance has increased from 0.9% above target at the end of November to 1.5% above at the end of December.

2.2 Non Elective Spells

In December there were 6,723 non elective spells compared to a target of 5,928. This was the highest for any month so far this year both in absolute terms and in terms of spells per working day; 354 compared to the average for the year of 310. In December all the Care Groups were above target. For the year to date all the care groups are above target except for Surgical Services who are below.

2.3 Inpatient Waiting List

The number of patients on the inpatient waiting list fell from 9670 at the end of November to 9581 at the end of December. This remains higher than the target. There were 443 patients waiting over 20 weeks compared to 407 at the end of November. The long waiters are primarily in Cardiology, Orthopaedics, Urology, Neurosciences and Vitreoretinal Surgery. At the end of December 2011 there were 457 patients waiting over 20 weeks. This is the highest level at the end of any month since February 2012.

As with the outpatient waiting list the target that was set for this year is lower than we need to achieve to maintain the 18 week RTT performance. However, there needs to be a concerted effort to reduce the number waiting over 16 weeks to help to sustain the achievement of the 18 week RTT performance. Early indications from the modelling work for next year show that the list size will need to reduce by about 2,000 to around 7,600 by March 2014.

3. 18 WEEKS RTT PERFORMANCE

	Actual	Target	Variance
% admitted patients < 18 weeks	92.8%	90%	2.8%
% non admitted patients <18 weeks	97.2%	95%	2.2%
Incomplete pathways <18 weeks	92.8%	92%	0.8%

The target for the percentage of RTT admitted pathways completed within 18 weeks was met in December. The specialities that did not achieve the 90% target were Orthopaedics, Urology and

Dermatology. The performance in Urology was only 86.1% and has meant that they have also not achieved the target for the quarter. This under performance is linked to a lack of capacity which is also reflected in their performance against the cancer standards. For non-admitted pathways, the target was not met by Dermatology, General Surgery and Orthopaedics.

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

At any one time the Trust has between 30,000 and 32,000 patients on open 18 week pathways. Since April 12 the number waiting over 18 weeks has been fairly stable at between 2,100 and 2,500. At the end of December it was 2,203 compared to 2,178 at the end of April. The number of patients with open pathways longer than 26 weeks has reduced from 775 at the end of April 12 to 478 at the end of November 12 but risen again to 547 at the end of December.

4. CANCER WAITING TIMES POSITION AS AT 21 JANUARY 2013

	Total Q3	Breaches Q3	%Q3	% Q2	% Q1	Target
Urgent referral from primary care - 2 week wait	3472	116	96%	94%	94%	93%
Breast symptoms - 2 week wait	493	19	96%	96%	95%	93%
Treatment started within 62 days - GP referral	400.5	40	90%	89%	90%	85%
First treatment started within 31 days	1273	20	98%	98%	98%	96%
Subsequent treatment started within 31 days - drugs	485	0	100%	100%	100%	98%
Subsequent treatment started within 31 days - surgery	298	6	98%	98%	98%	94%
Subsequent treatment started within 31 days - radiotherapy	782	0	100%	100%	99%	94%
Screening	58.5	1.5	97%	99%	97%	90%
Treatment started within 62 days - consultant referral	156.5	13.5	91%	88%	92%	85%

The data shows the provisional position for quarter 3. Overall all the measures are within target. However, not all tumour sites are achieving the waiting time standards.