

EXECUTIVE SUMMARY**REPORT TO THE BOARD OF DIRECTORS****HELD ON 19 MARCH 2014**

Subject:	Activity and Access Report
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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 and incomplete pathways were met in January but the target for completed non admitted was not.
- There were no patients waiting over 52 weeks.
- New outpatient activity was 3.3% above target in January and 2.6% above for the year to date.
- Follow up activity was 3.2% above target in January and 2.0% above for the year to date.
- The level of elective inpatient activity was 6.7% above target in January and 4.3% above for the year to date. This over performance on elective activity was despite a higher level of operations cancelled on the day for non clinical reasons (such as lack of beds). This was 109 in January compared to a target of 75. This is higher than in previous months where the average number of cancellations has been 83. The total for the year to date is 858 compared to a target of 752. A detailed piece of work is being undertaken by Surgical Board (led by the Medical Director) to tackle the myriad causes of cancellations and will be a key operational focus in the year ahead.
- Non elective activity was 2.0% above expected levels in January and 3.9% above for the year to date.
- Despite these higher than expected levels of both elective and emergency activity, the waiting list for inpatients increased by 463 and the outpatient queue increased by 111 in January.
- Accident and Emergency performance was above target in January with 95.9% of patients seen within 4 hours. The performance for the quarter was 95.9% and for the year to date 95.5% (as at month 10).
- The performance against the Cancer Waiting Time Targets is on or above target. This is despite a very challenging January for the targets associated with 2 week waits and the 62 day referral to treatment. The percentages achieved were 92.5% and 83.7% respectively. The position has improved considerably in February and March and the position for quarter 4 is currently on target. Achievement of the targets for the Trust will be challenging, but is not abnormal for quarter 4 where the seasonal increase in patients choosing not to have treatments and diagnostics are felt keenly. The monitoring has been escalated to daily reporting and individualised plans for patients approaching breach dates.
- There were no cases of MRSA reported in January so the total for the year remains at 3 cases.
- There were 4 cases of CDiff in January bringing the YTD total to 71 compared with the target of 60.

IMPLICATIONS:

		TICK AS APPROPORIMATE
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	✓	26 February 2014
Board of Directors	DSO		19 March 2014

¹Status: A = Approval

A* = Approval & Requiring Board Approval

D = Debate

N = Note

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

SUMMARY OF OVERALL POSITION

JANUARY 2014

	Target	Monitor Weightings	Jan-14	Q4	Q3	Q2	Q1	ytd 13/14	Last Year 12/13
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	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

SHEFFIELD TEACHING HOSPITAL NHS TRUST

PERFORMANCE AND ACTIVITY REPORT

EXCEPTION REPORT

1. OUTPATIENTS

The current position for 2013/14 is:-

	Current month - January 14				Full Year 2013/14				ytd % variance last month
	Actual	Target	Variance	% Var	Actual	Target	Variance	% Var	
Referrals received	21933	21463	470	2.2%	219597	207805	11792	5.7%	5.4%
New Attendances	24604	23807	797	3.3%	234160	228331	5829	2.6%	2.4%
Follow up attendances	64640	62610	2030	3.2%	612669	600621	12048	2.0%	1.3%
Total attendances	89244	86417	2827	3.3%	846829	828952	17877	2.2%	1.6%
A & E attendances	11877	12360	-483	-3.9%	122152	122004	148	0.1%	0.6%
Outpatient Queue	27171	16894	10277	60.8%	n/a	n/a	n/a	n/a	

1.1 Referrals

The number of new referrals received in January was 21,933 compared to the 19,341 reported in December. This was 2.2% above target levels, higher than January 13 but in terms of referrals received per working day was lower than in previous months apart from August. The number received so far this year is now 5.7% above expected levels. In January Head & Neck and SYRS received fewer referrals than expected with the rest being on or above target. The referrals from primary care were higher than expected in January. 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 800 a month.

1.2 New Attendances

There were 24,604 new attendances in January compared to a target of 23,807. This compares to 21,271 in December 13 and in 23,286 January 13. In terms of attendances per working day there were 1,118 compared to 1,064 in December. The average so far this year is 1,099 compared to 1,075 in 12/13.

All the care groups were above target in January except for Surgical Services and Specialised Cancer, Medicine & Rehabilitation. For the year to date all care groups are above target apart from and Head & Neck.

1.3 Follow up Attendances

There were 64,640 follow up attendances in January compared to a target of 62,610. This compares to 55,960 in December and 60,558 in January 13. In terms of attendances per working day there were 2,938 in January compared to 2,798 in December and 2,753 in January 13. The average for the year to date is 2,876 compared to 2,760 in 12/13.

In January, all the care groups were above target. Obstetrics, Gynaecology & Neonatology are below target for the year to date.

1.4 Outpatient Queue

The number of patients on the outpatient waiting list has increased from 27,060 at the end of December to 27,171 at the end of January but this is still lower than at the end of September. Of these 12,996 had

been waiting over 5 weeks 13,107 compared to 13,107 at the end of December, 11,560 at the end of November, 11,921 at the end of October and 12,968 at the end of September.

1.5 A & E ATTENDANCES

There were 11,877 A & E attendances in January compared to a target of 12,360. This is the lowest in any month so far this year and compares to 11,756 attendances in December and 11,584 in January 13. In January 95.9% of attendances were seen within 4 hours, giving a position of 95.9% for the quarter so far and 95.4% for the year to date.

2. INPATIENTS

The position for 2013/14 is:-

	Current month - January 14				Full Year 2013/14				ytd % variance last month
	Actual	Target	Variance	% Var	Actual	Target	Variance	% Var	
Elective Spells	11925	11178	747	6.7%	111861	107208	4653	4.3%	4.0%
Non Elective Spells	6781	6648	133	2.0%	68197	65620	2577	3.9%	4.1%
Total Spells	18706	17826	880	4.9%	180058	172828	7230	4.2%	4.1%
Waiting List	10803	7569	3234	42.7%	n/a	n/a	n/a	n/a	n/a

2.1 Elective Spells

There were 11,925 spells in January compared to a target of 11,178. This compares to 10,313 spells in December 13 and 11,418 in January 13. There were 542 spells per working day in January. This compares to 525 in December and 519 in January 13 and is the second highest in any month so far this year. The average number of spells per working day for 13/14 is 586 compared to 510 in 12/13. In January Head & Neck and SYRS were below target. They are also below target for the year to date.

This over performance on elective activity was despite a high level of operations cancelled on the day for non clinical reasons (such as lack of beds). This was 109 in January compared to a target of 75. This is higher than in previous months where the average number of cancellations has been 83. The total for the year to date is 858 compared to a target of 752. A detailed piece of work is being undertaken by Surgical Board (led by the Medical Director) to tackle the myriad causes of cancellations and will be a key operational focus in the year ahead.

2.2 Non Elective Spells

In January there were 6,781 non elective spells compared to a target of 6,648. The year to date position is 3.9% above target. The activity this year is 5.1% higher than in the same period last year when there were 64,888 non elective spells. The target in 13/14 is 3,678 higher than the target in 12/13. In January all the Care Groups were above target except for Head and Neck and Surgical Services and they are all above target for the year to date.

2.3 Inpatient Waiting List

The number of patients on the inpatient waiting list has increased from 10,340 at the end of December to 10,803 at the end of January. The number of patients waiting over 20 weeks was 715 at the end of January compared to 673 at the end of December and 580 at the end of November. The long waiters are primarily in Cardiology, Orthopaedics Urology and Neurology.

3. OTHER CONTRACT ACTIVITY

3.1 Maternity Pathways – year to date

		Actual	Target	Variance
Antenatal	standard	3761	3525	+236
	intermediate	2121	2059	+62
	intensive	407	395	+13
Antenatal Total		6289	5978	+311
Postnatal	standard	3648	4406	-758
	intermediate	1864	1515	349
	intensive	25	35	-10
Postnatal Total		5537	5956	-419
Grand Total		11826	11934	-108

For period up to January 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 so far this year.

3.2 Critical Care – year to date

	Actual	Target	Variance
Cardiac Critical Care	5,261	6,187	-926
Neonatal Critical Care	14,346	14,149	197
Neurosciences Critical Care	5,567	6,159	-592
General Critical Care	12,174	11,050	1,124
Grand Total	37,348	37,545	-197

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 so far. However, General Critical Care is significantly above expected levels.

3.3 Occupied bed nights – year to date

	Actual	Target	Variance
Spinal Injuries	12,780	13,669	-889
Spinal Ventilated Beds	2,320	1,930	+390
Palliative Care	5,346	5,319	+27
Rehabilitation	4,094	4,417	-323

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 to date except for Spinal Ventilated Beds and Palliative Care.

4. 18 WEEKS RTT PERFORMANCE

	Actual	Target	Variance
% admitted patients < 18 weeks	90.0%	90%	0%
% non admitted patients < 18 weeks	93.7%	95%	-1.3%
% incomplete pathways < 18 weeks	92.0%	92%	0%

The target for the percentage of RTT admitted pathways completed within 18 weeks was met in January. The specialities that did not achieve the 90% target were Cardiothoracic Surgery, Cardiology, Dermatology, General Surgery, Urology, Neurosurgery, Plastic Surgery and Orthopaedics.

For non-admitted pathways, despite extensive validation the target was not met for the Trust as a whole with 93.7% being seen within 18 weeks. At speciality level the target was not achieved in Cardiology, Dermatology, Oral Surgery, Neurology, Neurosurgery and Orthopaedics.

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

There were 43,603 incomplete pathways at the end of January of which 3,450 were waiting over 18 weeks.

5. CANCER WAITING TIMES POSITION AS AT 10 MARCH 2014

	Aver Wait (days)	Total Q4	Breaches Q4	%Q4	%Q3	%Q2	% Q1	Target
Urgent referral from primary care – 2 week wait	10	2467	114	94%	95%	94%	94%	93%
Breast symptoms – 2 week wait	10	383	21	94%	95%	96%	95%	93%
First treatment started within 31 days	12	907	24	97%	98%	98%	98%	96%
Subsequent treatment started within 31 days - radiotherapy	16	629	2	99%	97%	97%	99%	94%
Subsequent treatment started within 31 days - drugs	11	360	0	100%	99%	100%	99%	98%
Subsequent treatment started within 31 days - surgery	16	211	6	97%	97%	97%	98%	94%
Treatment started within 62 days – GP referral	50	317.5	43	86%	85%	90%	88%	85%
Treatment started within 62 days – Consultant referral	38	111.5	9.5	94%	92%	95%	93%	n/a
Screening	50	26.5	1.5	91%	94%	98%	96%	90%

The data shows the final position for quarters 1, 2 and 3 and the provisional position for Q4. Not all tumour sites are achieving the waiting time standards.

The Trust did not achieve the target for 2ww referrals or the 62 day referral to treatment standard in January. The percentage achieved was 92.5% and 83.7% respectively. However, the position has improved in February and March and the position for quarter 4 is currently on target as shown above.

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.

BARNESLEY	Q1	Q2	Q3	Q4 - provisional
Number of treatments	47	41	54	36
Number of compliant pathways	35 (74%)	36 (88%)	42 (78%)	23 (64%)
Mean Pathway Length	54	50	58	68
Mean day STH received patient	31	26	32	35
Referrals received >62	2 (4%)	2 (5%)	3 (6%)	1 (3%)
Referrals received >38	14 (30%)	7 (17%)	15 (28%)	10 (28%)
CHESTERFIELD	Q1	Q2	Q3	Q4 - provisional
Number of treatments	45	59	60	36
Number of compliant pathways	35 (78%)	50 (85%)	49 (82%)	28 (78%)
Mean Pathway Length	54	55	54	59
Mean day STH received patient	26	31	28	30
Referrals received >62	0	2 (3%)	1 (2%)	0
Referrals received >38	5 (11%)	14 (24%)	10 (17%)	10 (28%)
DONCASTER	Q1	Q2	Q3	Q4 - provisional
Number of treatments	78	62	66	36
Number of compliant pathways	55 (71%)	51 (82%)	46 (70%)	25 (69%)
Mean Pathway Length	58	59	56	65
Mean day STH received patient	33	34	33	42
Referrals received >62	6 (8%)	6 (10%)	1 (2%)	7 (19%)
Referrals received >38	23 (29%)	16 (26%)	20 (30%)	16 (44%)
ROTHERHAM	Q1	Q2	Q3	Q4 - provisional
Number of treatments	36	39	41	34
Number of compliant pathways	33 (92%)	28 (72%)	32 (78%)	26 (76%)
Mean Pathway Length	47	57	56	52
Mean day STH received patient	29	30	29	28
Referrals received >62	0	1 (3%)	2 (5%)	1 (3%)
Referrals received >38	5 (14%)	6 (15%)	9 (22%)	7 (21%)
SHEFFIELD	Q1	Q2	Q3	Q4 - provisional
Number of treatments	381	373	349	209
Number of compliant pathways	349 (92%)	347 (93%)	316 (91%)	189 (90%)
Mean Pathway Length	41	41	41	44

The Q4 position is for patients treated between 01/01/2014 and 28 /02/2014 as recorded on STHT InfoFlex on 03/03/14.