

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

<b>Subject:</b>	Activity and Access Report
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<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

**KEY POINTS:**

- The targets for the 18 week admitted and incomplete pathways were met in December but the target for completed non admitted was not.
- There were no patients waiting over 52 weeks.
- New outpatient activity was 2.8% above target in December and 2.4% above for the year to date.
- Follow up activity was 2.0% below target in December but 1.3% above for the year to date.
- The level of elective inpatient activity was 6.4% above target in December and 4.0% above for the year to date.
- Non elective activity was 2.3% above expected levels in December and 4.1% above for the year to date.
- The waiting list for inpatients increased by 410 and the outpatient queue increased by 960 in December.
- Accident and Emergency performance was above target in December with 95.7% of patients seen within 4 hours. The performance for the quarter was 95.5% and for the year to date 95.5% (as at month 9).

**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		29 January 2014
Board of Directors	DSO		19 February 2014

<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**

**DECEMBER 2013**

	Target	Monitor Weightings	Dec-13	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

# SHEFFIELD TEACHING HOSPITAL NHS TRUST

## PERFORMANCE AND ACTIVITY REPORT

### EXCEPTION REPORT

#### 1. OUTPATIENTS

The current position for 2013/14 is:-

	Current month - December 13				Full Year 2013/14				ytd % variance last month
	Actual	Target	Variance	% Var	Actual	Target	Variance	% Var	
Referrals received	19341	19512	-171	-0.9%	196351	186342	10009	5.4%	5.4%
New Attendances	21130	20560	570	2.8%	209377	204524	4853	2.4%	2.3%
Follow up attendances	53146	54207	-1061	-2.0%	545101	538011	7090	1.3%	1.3%
Total attendances	74276	74767	-491	-0.7%	754478	742535	11943	1.6%	1.6%
A & E attendances	11756	12360	-604	-4.9%	110275	109644	631	0.6%	1.3%
Outpatient Queue	27060	17259	9801	56.8%	n/a	n/a	n/a	n/a	

##### 1.1 Referrals

The number of new referrals received in December was 19,341 compared to the 20,249 reported in November. This was at expected levels, the lowest in any month so far this year but higher than in December 12. The number received so far this year is still 5.4% above expected levels. In December Head & Neck and SYRS received fewer referrals than expected with the rest being on or above target. The referrals from primary care were lower than expected in December. For the Trust overall for the year to date more than 70% of the over performance is due to referrals from primary care.

##### 1.2 New Attendances

There were 21,130 new attendances in December compared to a target of 20,560. This compares to 23,914 in November 13 and 19,460 in December 12. In terms of attendances per working day there were 1,057 compared to 1,139 in November. This is the lowest since August. The average so far this year is 1,096 compared to 1,075 in 12/13.

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

##### 1.3 Follow up Attendances

There were 53,146 follow up attendances in December compared to a target of 54,207. This compares to 60,793 in November and 49,117 in December 12. In terms of attendances per working day there were 2,657 in December compared to 2,985 in November and 2,585 in December 12. This is the lowest in any month so far this year. The average for the year to date is 2,854 compared to 2,760 in 12/13.

In December, Head & Neck, SYRS and Specialised Cancer, Medicine & Rehabilitation were below 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 26,100 at the end of November to 27,060 at the end of December but this is still lower than at the end of September. Of these 13,107

had been waiting over 5 weeks compared to 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 11,756 A & E attendances in December compared to a target of 12,360. This is the lowest in any month so far this year and compares to 11,874 attendances in November and 12,178 in December 12. In December 95.7% of attendances were seen within 4 hours, giving a position of 95.5% for the quarter so far and 95.5% for the year to date.

## 2. INPATIENTS

The position for 2013/14 is:-

	Current month - December 13				Full Year 2013/14				ytd % variance last month
	Actual	Target	Variance	% Var	Actual	Target	Variance	% Var	
Elective Spells	10268	9654	614	6.4%	99888	96030	3858	4.0%	3.7%
Non Elective Spells	6798	6648	150	2.3%	61410	58972	2438	4.1%	4.3%
Total Spells	17066	16302	764	4.7%	161298	155002	6296	4.1%	3.9%
Waiting List	10340	7738	2602	33.6%	n/a	n/a	n/a	n/a	n/a

### 2.1 Elective Spells

There were 10,268 spells in December compared to a target of 9,654. This compares to 11,438 spells in November 13 and 9,676 in December 12. There were 513 spells per working day in December. This compares to 545 in November and 509 in December 12 and is the lowest since August. The average number of spells per working day for 13/14 is 523 compared to 510 in 12/13. In December, Head & Neck and SYRS were below target. They are also below target for the year to date.

### 2.2 Non Elective Spells

In December there were 6,798 non elective spells compared to a target of 6,648. The year to date position is 4.1% above target. The activity this year is 5.3% higher than in the same period last year when there were 58,311 non elective spells. The target in 13/14 is 3,678 higher than the target in 12/13. In December all the Care Groups were above target except for SYRS 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 9,930 at the end of November to 10,340 at the end of December. The number of patients waiting over 20 weeks was 673 at the end of December compared to 580 at the end of November. The long waiters are primarily in Cardiology, Orthopaedics and Neurology.

### 3. OTHER CONTRACT ACTIVITY

#### 3.1 Maternity Pathways – year to date

		Actual	Target	Variance
Antenatal	standard	3346	3168	178
	intermediate	1913	1850	63
	intensive	364	355	9
Antenatal Total		5623	5373	250
Postnatal	standard	3273	3959	-686
	intermediate	1664	1362	302
	intensive	23	31	-8
Postnatal Total		4960	5352	-392
Grand Total		10583	10725	-142

For period up to December 13, 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	4,897	5,560	-663
Neonatal Critical Care	12,726	12,716	10
Neurosciences Critical Care	5,127	5,535	-408
General Critical Care	10,788	9,931	857
Grand Total	33,538	33,741	-203

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	11570	12284	-714
Spinal Ventilated Beds	2072	1734	+338
Palliative Care	4607	4780	-173
Rehabilitation	3540	3973	-433

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.

### 4. 18 WEEKS RTT PERFORMANCE

	Actual	Target	Variance
% admitted patients < 18 weeks	91.4%	90%	+1.4%
% non admitted patients < 18 weeks	94.1%	95%	-0.9%
% incomplete pathways < 18 weeks	92.1%	92%	+0.1%

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 Cardiothoracic Surgery, Dermatology, General Surgery, Neurosurgery, Plastic Surgery and Orthopaedics.

For non-admitted pathways, despite extensive validation the target was not met for the Trust as a whole with 94.1% being seen within 18 weeks. At speciality level the target was not achieved in Cardiology, Neurology, Neurosurgery and Orthopaedics.

For incomplete pathways, Cardiology, Cardiothoracic Surgery, Neurology, Neurosurgery, Plastic Surgery, 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.

There were 44,055 incomplete pathways at the end of December of which 3,500 were waiting over 18 weeks.

## 5. CANCER WAITING TIMES POSITION AS AT 13 JANUARY 2014

	Aver Wait (days)	Total Q3	Breaches Q3	%Q3	%Q2	% Q1	Target
Urgent referral from primary care – 2 week wait	9.3	3573	158	95%	94%	94%	93%
Breast symptoms – 2 week wait	7.2	511	2	99%	96%	95%	93%
First treatment started within 31 days	9.5	1412	22	98%	98%	98%	96%
Subsequent treatment started within 31 days - radiotherapy	12.5	804	2	99%	97%	99%	94%
Subsequent treatment started within 31 days - drugs	10.4	531	0	100%	100%	99%	98%
Subsequent treatment started within 31 days - surgery	16.4	327	7	97%	97%	98%	94%
Treatment started within 62 days – GP referral	46.9	442.5	57	87%	90%	88%	85%
Treatment started within 62 days – Consultant referral	44.5	151.5	14	90%	95%	93%	n/a
Screening	36.3	58.5	4	93%	98%	96%	90%

The data shows the final position for quarters 1 and 2 and the provisional position for Q3. Not all tumour sites are achieving the waiting time standards.

The following tumour sites are not achieving the target

2WW (93% compliance)

- Gynaecology 88% (290 seen, 32 breached)
- Sarcoma 92% (26 seen, 2 breached)

31 day (96% compliance)

- Sarcoma 94% (19 treated, 1 breached)

Subs Surgery (94% compliance)

- Head & Neck 91% (12 treated, 1 breached)
- Urology 92% (76 treated, 6 breached)

62 day (85% compliance)

- Lung 83% (72 treated, 12 breached)
- Sarcoma 72% (5.5 treated, 1.5 breached)
- UGI 80% (39 treated, 7.5 breached)
- Urology 80% (102.5 treated, 20.5 breached)

- Other 83% (6 treated, 1 breached)

Screening (90% compliance)

- Gynaecology 80% (2.5 treated, 0.5 breached)

Consultant Upgrade (85% compliance not mandated)

- Skin 81% (5.5 treated, 1 breached)
- UGI 69% (6.5 treated, 2 breached)
- Urology 0% (4.5 treated, 4.5 breached)

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

<b>CHESTERFIELD</b>	Q3 (provisional)	Q1	Q2
Number of treatments	61	45	59
Number of compliant pathways	50 (82%)	35 (78%)	50 (85%)
Mean Pathway Length	54	54	55
Mean day STH received patient	28	26	31
Referrals received >62	1 (2%)	0	2 (3%)
Referrals received >38	10 (16%)	5 (11%)	14 (24%)

<b>DONCASTER</b>	Q3 (provisional)	Q1	Q2
Number of treatments	64	78	62
Number of compliant pathways	43 (67%)	55 (71%)	51 (82%)
Mean Pathway Length	58	58	59
Mean day STH received patient	33	33	34
Referrals received >62	1 (2%)	6 (8%)	6 (10%)
Referrals received >38	21 (33%)	23 (29%)	16 (26%)

<b>ROTHERHAM</b>	Q3 (provisional)	Q1	Q2
Number of treatments	40	36	39
Number of compliant pathways	31 (78%)	33 (92%)	28 (72%)
Mean Pathway Length	56	47	57
Mean day STH received patient	29	29	30
Referrals received >62	2 (5%)	0	1 (3%)
Referrals received >38	9 (23%)	5 (14%)	6 (15%)

<b>SHEFFIELD</b>	Q3 (provisional)	Q1	Q2
Number of treatments	340	381	373
Number of compliant pathways	310 (91%)	349 (92%)	347 (93%)
Mean Pathway Length	41	41	41