

**SHEFFIELD TEACHING HOSPITALS NHS FOUNDATION TRUST**

**EXECUTIVE SUMMARY**  
**REPORT TO THE BOARD OF DIRECTORS**  
**HELD ON 20 MARCH 2013**

<b>Subject:</b>	Activity and Access Report
<b>Supporting Director:</b>	Chief Nurse/Chief Operating Officer
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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
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**KEY POINTS:**

- The targets for the 18 week admitted, non admitted and incomplete pathways were met in January.
- All incomplete 18 week pathways over 26 weeks continued to be validated on a regular basis but the number rose again from 547 at the end of December to 600 at the end of January.
- New outpatient activity was 8.1% below target in January and is now -0.4% below target for the year to date. However, this largely due to an under recording of activity in the Clinical Decisions Unit that is being corrected.
- Follow up activity is 2.1% above target for the year to date.
- The level of elective inpatient activity was 3.1% above target in January and is now 1.7% above target for the year to date.
- Non elective activity was 2.1% above expected levels in January and is now 3.8% above for the year to date.
- The waiting list for inpatients rose by 64 in January and the outpatient queue rose by 644.
- Accident and Emergency performance has been extremely challenging again and the Trust underperformed significantly with only 90.1% of A&E attendances being seen within 4 hours. However, this was an improvement on the position in December when the performance was 89.2%. This means that the performance for quarter 4 and the full year will be below 95%.

**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		6/3/13
Board of Directors	CN/COO		20/3/13

<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

	Target	Jan	Q4	Q3	Q2	Q1	12/13 YEAR TO DATE	LAST YEAR 2011/12
<b>FINANCIAL POSITION</b>	In financial balance	↑	↑	●	●	●	↑	●
<b>CANCER WAITS</b>								
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	85% treated within 62 days	↓	↓	●	●	●	↔	●
31 DAY SUBSEQUENT TREATMENT	98% treated within 31 days	↔	↔	●	●	●	↔	●
<b>18 WEEK REFERRAL TO TREATMENT</b>								
ADMITTED PATHWAYS	90% seen within 18 weeks	↓	↓	●	●	●	↓	●
NON ADMITTED PATHWAYS	95% seen within 18 weeks	↓	↓	●	●	●	↓	●
INCOMPLETE PATHWAYS	92% waiting less than 18 weeks	↓	↓	●	●	●	↓	●
<b>ACTIVITY</b>								
ELECTIVE INPATIENTS	On target	↓	↓	●	●	●	↑	●
NON ELECTIVE INPATIENTS	On target	↓	↓	●	●	●	↓	●
NEW OUTPATIENTS	On target	↓	↓	●	●	●	↓	●
FOLLOW UP ATTENDANCES	On target	↑	↑	●	●	●	↓	●
A&E ATTENDANCES	On target	↓	↓	●	●	●	↓	●
<b>A&amp;E STANDARDS</b>								
WAITING TIME	95% seen within 4 hours	↓	↓	●	●	●	↓	●
<b>PATIENT EXPERIENCE</b>								
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	↑	↑	●	●	●	↑	●
CQUINS INDICATORS	On target for CQUINS 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 - January 13				Year to date				ytd % variance last month
	Actual	Target	Variance	% Var	Actual	Target	Variance	% Var	
Referrals received	21216	21650	-434	-2.0%	210711	206658	4053	2.0%	2.1%
New Attendances	21912	23848	-1936	-8.1%	224661	225476	-815	-0.4%	0.5%
Follow up attendances	60200	59845	355	0.6%	577837	565810	12027	2.1%	2.3%
Total attendances	82112	83694	-1582	-1.9%	802498	791291	11207	1.4%	1.8%
A & E attendances	11584	11914	-330	-2.8%	120248	117956	2292	1.9%	2.5%
Outpatient Queue	21032	14900	6132	41.2%	n/a	n/a	n/a	n/a	

#### 1.1 Referrals

The number of new referrals received in January was 434 below expected levels, giving a year to date position of +4053 (+2.0). Once again referrals (525) received last month (December) were not put onto the system before the extract was taken on 11<sup>th</sup> January and so the December position was under reported. About 50% of this was in Neurology where the information about referrals to the satellite clinics not being provided to us by the DGHs in time. The rest was spread across a number of specialties but these were not always the same specialties as in the previous month.

For the ytd referrals from primary care are 0.9% above target (+1,031) compared to 1.3% at the end of last month. The majority of this is for NHS Sheffield.

In January referrals to Diagnostics & Therapeutics, Obstetrics, Gynaecology and Neonatology and Emergency Care were above expected levels. Obstetrics, Gynaecology and Neonatology is also below expected levels for the year to date. Overall, in the first ten months of last year we received 259,737 referrals that is 18.8% more than the first ten months of this year. This is the same as the position at the end of last month.

#### 1.2 New Attendances

There were 21,912 new attendances in January compared to a target of 23,848. The ytd position remains is now slightly below target. However, there has been an under recording of attendances to CDU at 726 compared to the average of 1965 per month and this is being corrected. If CDU is removed from both the actuals and the target then the position for January is -3.1%. This issue makes comparisons with previous months and years difficult.

Across the care groups, Head & Neck, Obstetrics, Gynaecology & Neonatology, and Emergency Care were (adjusting for CDU) were below target in January and for the year to date. Specialised Cancer, Medicine and Rehabilitation is also below target for the year to date.

#### 1.3 Follow up Attendances

There were 60,200 follow up attendances in January compared to a target of 59,845. The activity was lower than in January 2012. For the month of January, Diagnostics and Therapeutics, Emergency Care, Surgical Services 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

risen slightly to 2.57. The plan for the year to date is 2.51. The expected level for the year overall is also 2.51.

## 1.4 Outpatient Queue

The number of patients on the outpatient waiting list has increased from 20,388 at the end of December to 21,032 at the end of January. Of these 7,398 had been waiting over 5 weeks compared to 8,017 at the end of December.

The figures show a variance of 41.2%. 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. This is around 4,200 higher than the target for March 13 (14,187) but a reduction of around 2,000 on the current position.

## 2. INPATIENTS

The position for 2012/13 is:-

	Current month - January 13				Year to date				ytd % variance last month
	Actual	Target	Variance	% Var	Actual	Target	Variance	% Var	
Elective Spells	11385	11038	347	3.1%	106179	104356	1823	1.7%	1.5%
Non Elective Spells	6557	6422	135	2.1%	64864	62491	2373	3.8%	4.0%
Total Spells	17942	17460	482	2.8%	171043	166849	4194	2.5%	2.4%
Waiting List	9645	6967	2678	38.4%	n/a	n/a	n/a	n/a	n/a

### 2.1 Elective Spells

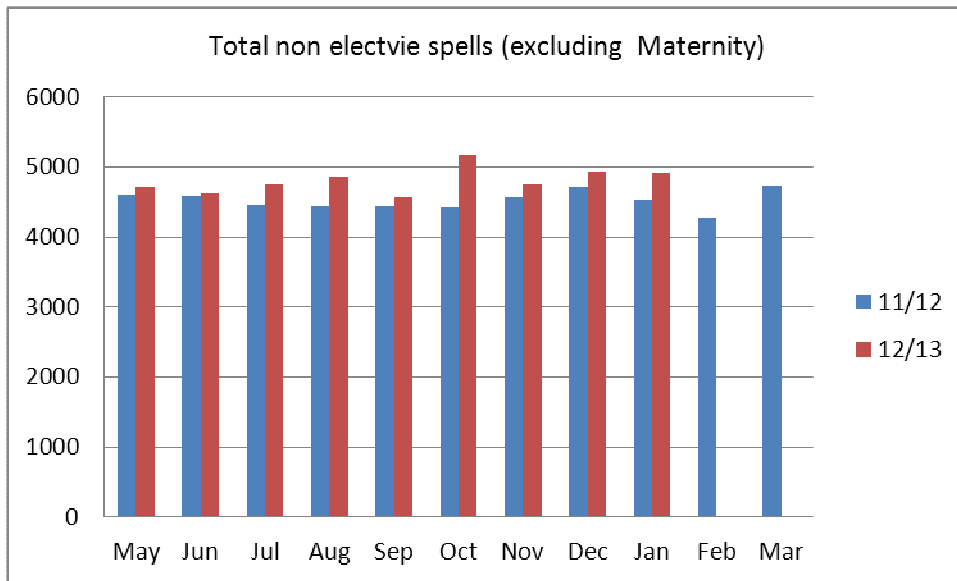
There were 11,385 spells in January compared to a target of 11,038. Elective activity in January was the highest for any month so far this year in absolute terms and the second highest in terms of spells per working day at 518 spells per day compared to the average for the year of 506 per day and 512 in December 2011. Across the care groups, SYRS, Head & Neck and Surgical Services were below target in January. However, Surgical Services remain the only care group below target for the year to date. The under performance is in Orthopaedics and Plastic Surgery. Overall, the cumulative performance has increased from 1.5% above target at the end of December to 1.7% above at the end of January.

### 2.2 Non Elective Spells

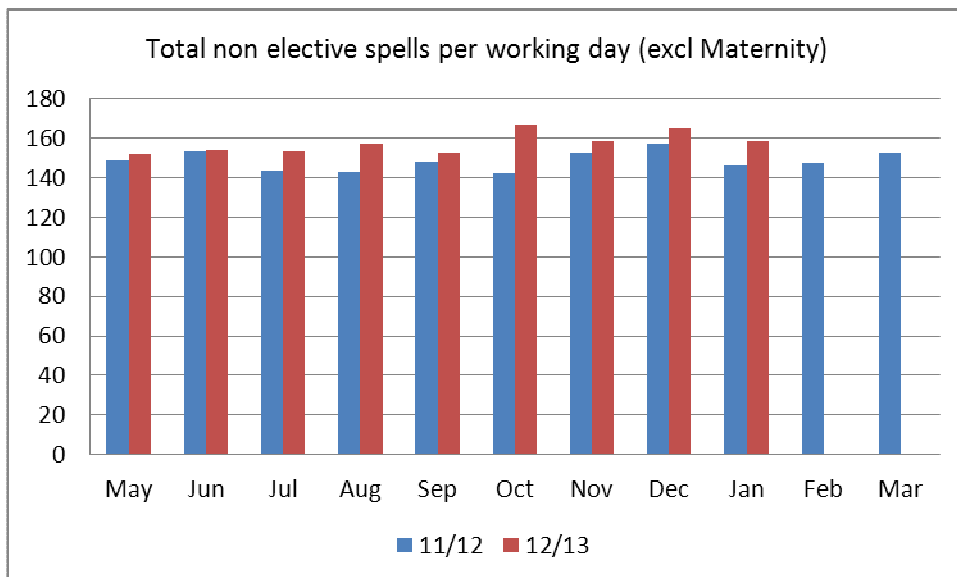
In January there were 6,557 non elective spells compared to a target of 6,422. The cumulative position is 3.8% above target compared to 4% at the end of December. In January all the Care Groups were below target except for Emergency Care and Head & Neck. For the year to date all the care groups are above target except for Surgical Services who are below.

For non elective activity as a whole it is only possible to make comparisons with previous years from May 2012. This is because prior to this the Trust had two patient administration systems and patients that were transferred from, for example NGH to RHH were counted as admissions on both systems. Prior to May 2012 the PCTs received a rebate for these patients, so that we were not reimbursed twice for their care.

A comparison of non elective spells (excluding Maternity) in the period May to January shows there has been a 6.2% increase in 12/13 compared to 11/12.



The same pattern is apparent in terms of spells per working day.



The activity has been higher in every month. The increase is higher for Sheffield PCT at 7.47% compared to 1.28% for non Sheffield PCTs. Although the increase has been primarily in the medical specialities there has also been small increase in those for the surgical specialities.

### 2.3 Inpatient Waiting List

The number of patients on the inpatient waiting list rose from 9581 at the end of December to 9645 the end of January. There were 500 patients waiting over 20 weeks compared to 443 at the end of December. This is the highest level at the end of any month since February 2012. At the end of January 2011 there were 490 patients waiting over 20 weeks. The long waiters are primarily in Cardiology, Orthopaedics, Urology, Neurosciences and Vitreoretinal Surgery.

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 be around

7,600 by March 2014 compared to the target for March 2013 of 6,432. This is still a reduction of around 2,000 compared to the end of January position.

### 3. 18 WEEKS RTT PERFORMANCE

	Actual	Target	Variance
% admitted patients < 18 weeks	92.0%	90%	2.0%
% non admitted patients <18 weeks	96.9%	95%	1.9%
Incomplete pathways <18 weeks	92.4%	92%	0.4%

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 Plastic Surgery, Orthopaedics, Urology and Dermatology. For non-admitted pathways, the target was met for the Trust as a whole but not in Neurosurgery.

For incomplete pathways, Cardiology, General Surgery, Plastic Surgery, Neurosurgery, 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 rose again to 547 at the end of December and again to 600 at the end of January.

### 4. CANCER WAITING TIMES POSITION AS AT 14 MARCH 2013

	Total Q4	Breaches Q4	%Q4	%Q3	% Q2	% Q1	Target
Urgent referral from primary care - 2 week wait	2467	96	96%	96%	94%	94%	93%
Breast symptoms - 2 week wait	355	17	95%	96%	96%	95%	93%
Treatment started within 62 days - GP referral	296.5	43.5	85%	90%	89%	90%	85%
First treatment started within 31 days	1012	18	98%	98%	98%	98%	96%
Subsequent treatment started within 31 days - drugs	500	0	100%	100%	100%	100%	98%
Subsequent treatment started within 31 days - surgery	255	88	96%	98%	98%	98%	94%
Subsequent treatment started within 31 days - radiotherapy	610	2	99%	100%	100%	99%	94%
Screening	39	1.5	96%	97%	99%	97%	90%
Treatment started within 62 days - consultant referral	122	11.5	90%	91%	88%	92%	85%

The data shows the provisional position for quarter 4. Overall all the measures are within target.