

SHEFFIELD TEACHING HOSPITALS NHS FOUNDATION TRUST

EXECUTIVE SUMMARY

REPORT TO THE BOARD OF DIRECTORS

HELD ON 19 DECEMBER 2012

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 October
- All incomplete 18 week pathways over 26 weeks are now being validated on a regular basis.
- New outpatient activity was 1.9% below target in October and is now 0.7% above target for the year to date.
- Follow up activity is 2.6% above target for the year to date.
- The level of elective inpatient activity was 2.9% below target in October and is now 0.7% above target for the year to date.
- Non elective activity was 3.7% above expected levels in October and is now 3.1% above for the year to date.
- The waiting list for inpatients rose by 593 in October and the outpatient queue rose by 26.
- Due to problems with a discharge pathway and norovirus only 93.1% of Accident and Emergency patients were seen, treated, admitted or discharged within 4 hours.

IMPLICATIONS:

		TICK AS APPROPRIATE
1	Deliver the best clinical outcomes	
2	Provide patient centred services	
3	Employ caring and care for staff	
4	Spend public money wisely	
5	Deliver excellent research, education & innovation	

APPROVAL PROCESS:

Meeting	Presented	Approved	Date

¹Status: A = Approval

A* = Approval & Requiring Board Approval

D = Debate

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

N = Note

SUMMARY OF OVERALL POSITION

	Target	Oct	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	85% 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	↓	↓	●	●	↑	●
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 - October 12				Year to date				ytd % variance last month
	Actual	Target	Variance	% Var	Actual	Target	Variance	% Var	
Referrals received	22369	22634	-265	-1.2%	146990	144660	2330	1.6%	1.7%
New Attendances	24448	24932	-484	-1.9%	159436	158266	1170	0.7%	1.0%
Follow up attendances	63343	62566	777	1.2%	407485	397156	10329	2.6%	2.7%
Total attendances	87791	87498	293	0.3%	566921	555424	11497	2.1%	2.2%
A & E attendances	12565	12312	253	2.1%	84637	82609	2028	2.5%	2.5%
Outpatient Queue	20987	15967	5020	31.4%	n/a	n/a	n/a	n/a	n/a

1.1 Referrals

The number of new referrals received in October was 265 below expected levels, giving a year to date position of +2330 (+1.6%). Within this, referrals from primary care are 0.7% above target (+523). Across the care groups, Diagnostic and Therapeutic Services, Head & Neck and Obstetrics, Gynaecology and Neonatology are now below expected levels for the year to date. Although the absolute number of referrals received in October was the second highest in any month so far this year, the number per working day was lower than in September and only slightly higher than in August. In the first seven months of last year we received 182,807 referrals that is 19.5% more than the first seven months of this year. However, for NHS Sheffield GP referrals are 2.6% (+1,568) above expected levels, particularly in surgical specialities

1.2 New Attendances

There were 24,448 new attendances in October compared to a target of 24,932. The ytd position remains slightly above target. Attendances in October were the highest since May in absolute terms but at a similar level to July and August in terms of attendances per working day. The cumulative position is now 1.8% lower than in the same period last year.

Across the care groups, only SYRS and Surgical Services were above target in October. These care groups along with Emergency Care are also above target for the year to date.

1.3 Follow up Attendances

There were 63,343 follow up attendances in October compared to a target of 62,566. For the month of October, Surgical Services, Diagnostics and Therapeutics, Emergency Care and SYRS were below target. Surgical Services and Diagnostics and Therapeutics are also below target for the year to date. The follow up to new ratio has increased slightly from 2.55 to 2.56. The plan for the year to date is 2.51. The expected level for the year overall is also 2.51. The PCTs have already 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 rose from 20,961 at the end of September to 20,987 at the end of October. Of these 6,659 had been waiting over 5 weeks compared to 7,173 at the end of September. The list is currently 31.4% higher than the target. 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 this 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.

1.5 A&E attendances

In October there were 12,565 attendances compared to a target of 12,312, giving a year to date variance of 2.5%. This is the highest for any month in the year so far. Due to the temporary unexpected closure of the discharge pathway to the Short Term Intervention Team (STIT) followed by an outbreak of norovirus only 93.1% of patients were seen within 4 hours.

2. INPATIENTS

The position for 2012/13 is:-

	Current month - October 12				Year to date				ytd % variance last month
	Actual	Target	Variance	% Var	Actual	Target	Variance	% Var	
Elective Spells	11204	11539	-335	-2.9%	73739	73249	490	0.7%	1.3%
Non Elective Spells	6913	6669	244	3.7%	45095	43719	1376	3.1%	3.0%
Total Spells	18117	18208	-91	-0.5%	118834	116970	1864	1.6%	1.9%
Waiting List	9990	7761	2229	28.7%	n/a	n/a	n/a	n/a	n/a

2.1 Elective Spells

There were 11,204 spells in October compared to a target of 11,539. This was the highest month so far this year in absolute terms but the second lowest in terms of spells per working day, with only August being lower. All the care groups apart from Surgical Services were below target in October. However, Surgical Services is the only care group below target for the year to date. In terms of spells per working day the actual number of spells has been higher this year than in the same months last year. The cumulative position is 4.9% higher than in the same period last year but the target for the year has increased by around 5.6%. So as this year's target reflects the outturn position last year an over performance of 0.7% at this stage is still a relatively good position.

2.2 Non Elective Spells

In October there were 6,913 non elective spells compared to a target of 6,669. This was the highest for any month so far this year in absolute terms but similar to previous months in terms of spells per working day. In October only Emergency Care and Head & Neck 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 rose from 9397 at the end of September to 9990 at the end of October. This remains higher than the target. There were 442 patients waiting

over 20 weeks compared to 393 at the end of September. The long waiters are primarily in Cardiology, Orthopaedics, Urology and Vitreoretinal Surgery. At the end of October 2011 there were 394 patients waiting over 20 weeks. 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, the size of the list does still need to be reduced and in particular the number of patients waiting over 20 weeks should be minimised.

3. 18 WEEKS RTT PERFORMANCE

	Actual	Target	Variance
% admitted patients < 18 weeks	91.6%	90%	1.6%
% non admitted patients <18 weeks	97.0%	95%	2.0%
Incomplete pathways <18 weeks	92.9%	92%	0.9%

The target for the percentage of RTT admitted pathways completed within 18 weeks was met in October. The specialities that did not achieve the 90% target were Orthopaedics and Dermatology. For non-admitted pathways, the target was met by all specialities.

For incomplete pathways, Cardiology, ENT, Gynaecology and Orthopaedics did not achieve the target of 92% of incomplete pathways waiting less than 18 weeks. Overall the Trust achieved this target.

4. CANCER WAITING TIMES POSITION AS AT 26 NOVEMBER

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

	Total Q3	Breaches Q3	%Q3	% Q2	% Q1	Target
Urgent referral from primary care - 2 week wait	2110	72	96%	94%	94%	93%
Breast symptoms - 2 week wait	219	12	95%	96%	95%	93%
Treatment started within 62 days - GP referral	244.5	24.5	89%	89%	90%	85%
First treatment started within 31 days	713	8	98%	98%	98%	96%
Subsequent treatment started within 31 days - drugs	305	0	100%	100%	100%	98%
Subsequent treatment started within 31 days - surgery	159	5	96%	98%	98%	94%
Subsequent treatment started within 31 days - radiotherapy	509	0	100%	100%	99%	94%
Screening	28.5	1	96%	99%	97%	90%
Treatment started within 62 days - consultant referral	85	8	90%	88%	92%	85%