

EXECUTIVE SUMMARY

REPORT TO THE BOARD OF DIRECTORS

HELD ON 19 NOVEMBER 2014

Subject:	Performance and Activity 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 18 week admitted and non admitted pathways were not met in September. The Trust did achieve the target for incomplete pathways achieving 92.4% against the target of 92%. Detailed planning is currently underway to forecast 18 week performance in future months.
- New outpatient activity was 10.5% above target in September and is 5.2% above for the year to date.
- Follow up activity was 1.2% below target in September and is 0.9% below target for the year to date.
- The level of elective inpatient activity was 0.2% below target in September and 1.2% above for the year to date.
- In September there were 86 operations cancelled on the day for non clinical reasons compared to the target of 75. The year to date total is 497 against a target of 300. This is 0.81% of all planned operations for the year to date.
- Non elective activity was 4.1% below target in September but remains 1.9% above for the year to date.
- At any one time in September there was on average 51 patients whose discharge from hospital was delayed for non clinical reasons compared to 60 last month.
- The waiting list for inpatients fell by 40 and the outpatient queue fell by 2,430.
- Accident and Emergency activity was 4.1% above target in September and is 2.1% above for the year to date. In September 95.6% of attendances were seen within 4 hours, giving a year to date performance of 95.6%
- The cancer targets were achieved for Q2 but the position for Q3 for the 62 day referral to treatment standard is proving challenging.
- There were no cases of MRSA reported in September.
- There were 12 cases of C Diff in September compared to a target of 8, giving a total of 59 for the year to date compared to the target of 47. The annual target is no more than 94 cases.

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		22 October 2014
Board of Directors	DSO		19 November 2014

¹ Status:	A = Approval
	A* = Approval & Requiring Board Approval
	D = Debate
	N = Note
² Against the five aims of the STHFT Corporate Strategy 2012-2017	

SHEFFIELD TEACHING HOSPITALS NHS FOUNDATION TRUST

SUMMARY OF OVERALL PERFORMANCE

SEPTEMBER 2014

	Target	Monitor Weightings	Sep-14	Q1	YTD 14/15	Last Year 13/14
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	7 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 75 operations per month cancelled on the day	n/a	↓		↓	
COQINS INDICATORS	On target for COQINS indicators	n/a				

	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
↔	no change from previous month

PERFORMANCE AND ACTIVITY EXCEPTION REPORT

1. OUTPATIENTS

The current position for 2014/15 is:-

	Current Month - September 14				Full Year 2014/15				
	Actual	Target	Var	% Var	Actual	Target	Var	% Var	ytd % Var last month
Referrals received	23944	23459	485	2.1%	140434	134355	6079	4.5%	4.5%
New Attendances	28373	25686	2687	10.5%	153571	145941	7630	5.2%	4.0%
Follow up Attendances	64606	65390	-784	-1.2%	368109	371533	-3424	-0.9%	-1.0%
Total Attendances	92979	91075	1904	2.1%	521680	517474	4206	0.8%	0.4%
A&E Attendances	12759	12253	506	4.1%	76321	74743	1578	2.1%	1.7%
Outpatient Queue	25988	22812	3176	13.9%	n/a	n/a	n/a	n/a	

1.1 Referrals

The number of new referrals received in September was 23,944, which is higher than the target of 23,459 and the 20,832 reported in August. In September, Diagnostics and Therapeutics were below target but all other care groups were above. For the year to date all the care groups are above target. In September 13 there were 21,020 referrals. The cumulative position for the year is 4.5% above target, which is the same as in the previous month but lower than the 6.5% for the same period last year.

1.2 New Attendances

There were 28,373 new attendances in September, which is above the target of 25,686 and higher than the 24,378 reported in August. In September all the care groups were above target apart from Diagnostics and Therapeutics. For the year to date all the care groups are above target. In September 13 there were 23,243 new attendances. In terms of attendances per working day there were 1,290 which is the highest for any month so far this year and higher than the 1,107 for the same period last year.

The cumulative position for the year is 5.2% above target compared to 1.5% for the same period last year.

1.3 Follow up Attendances

There were 64,606 follow up attendances in September, which is lower than the target of 65390 but higher than the 55,103 reported in August. Both in September and for the year to date, Pain Management, Diagnostics and Therapeutics, Head & Neck, Obstetrics, Gynaecology and Neonatology and Surgical Services were below target. In September 13 there were 61,117 follow up attendances. In terms of attendances per working day there were 2,937 which is higher than the previous month of 2,781 and above the 2,910 in September 13.

The cumulative position is 0.9% below target compared to 1.2% above in the same period last year.

1.4 Outpatient Queue

The number of patients on the outpatient waiting list is 25,988, which is above the target of 22,812. The waiting list is 13.9% above target but has decreased by 2,430 from 28,418 at the end of August. At the end of September there were 9,950 patients waiting over 5 weeks, which is below the 13,009 at the end of August and 12,968 at the end of September 13.

1.5 A & E Attendances

There were 12,759 A & E attendances in September, which is higher than the target of 12,253, the 12,241 attendances reported in August and 11,971 in September 13. In September 95.6% of attendances were seen within 4 hours compared to 96.2% in August giving a year to date position of 95.6%.

2. INPATIENTS

The position for 2014/15 is:-

	Current Month - September				Full Year 2014/15				
	Actual	Target	Var	% Var	Actual	Target	Var	% Var	ytd % Var last month
Elective Spells	12049	12074	-25	-0.2%	69423	68601	822	1.2%	1.5%
Non Elective Spells	6986	6711	275	4.1%	41719	40935	784	1.9%	1.5%
Total Spells	19035	18785	250	1.3%	111142	109537	1605	1.5%	1.5%
Inpatient Waiting List	10607	9523	1084	11.4%	n/a	n/a	n/a	n/a	

2.1 Elective Spells

There were 12,049 spells in September, which is 0.2% below the target of 12,074 but higher than the previous month of 10,714. In September, Critical Care, Anaesthetics and Operating Services, Specialised Medicine and SYRS were below target. For the year to date Critical Care, Anaesthetics and Operating Services, Head & Neck and SYRS are all below target. In September 13 there were 10,321 spells. There were 536 spells per working day in September compared to 539 spells in July and 491 in September 13.

The cumulative performance for the year so far is 1.2% above target compared to 3.1% above in the same period last year.

There were 86 elective operations cancelled on the day for non clinical reasons against a target of 75. This is slightly higher than the 84 in August but lower than the 117 in July and the 74 in July 13. The total for the year to date is 497 compared to a target of 375 and equates to 0.81% of all planned operations for the year to date.

2.2 Non Elective Spells

In September there were 6,986 non elective spells, which is higher than the target of 6,711 and the previous month of 6,726. In September, Head & Neck and SYRS were slightly below target with all the other care groups being above. For the year to date Head & Neck Services and South Yorkshire Regional Services were the only care groups below target. In September 13 there were 6,422 non elective spells. For the first five months overall performance is 1.9% above target compared to 3.4% in the same period last year. At any one time during the month there was on average 51 patients whose discharge from hospital was delayed for non clinical reasons compared to 60 last month.

2.3 Inpatient Waiting List

The number of patients on the inpatient waiting list has decreased by 40 from 10,647 at the end of August to 10,607 at the end of September.

The number of patients waiting over 20 weeks was 457 at the end of September compared to 616 at the end of August, 762 at the end of July, 797 at the end of June, 795 at the end of May and 839 at the end of April. The longer waits are primarily in Cardiac Services, Orthopaedics, Urology and Neurology.

3. 18 WEEK RTT PERFORMANCE

	Actual	Target	Variance
% admitted patients < 18 weeks	82.0%	90%	-8.0%
% non admitted patients < 18 weeks	92.3%	95%	-2.7%
% incomplete pathways < 18 weeks	92.4%	92%	+0.4%

The target for the percentage of RTT admitted pathways completed within 18 weeks was not met in September with a position of 82.0%. This is a deterioration of the position that was 84.4% in August. The specialities that did not achieve the 90% target were Cardiology, Cardiothoracic Surgery, Dermatology, Ear, Nose & Throat, General Surgery, Gynaecology, Neurosurgery, Ophthalmology, Oral Surgery, Plastic Surgery, Thoracic Medicine, Orthopaedics and Urology.

In September there were 17 patients in Cardiology and 1 in Neurosurgery on admitted pathways who waited more than 52 weeks for treatment.

For non-admitted pathways, the target was not met for the Trust as a whole with 92.3% being seen within 18 weeks. This is a slight deterioration compared to the August position of 92.6%. At speciality level the target was not achieved in Cardiology, Dermatology, ENT, Gynaecology, Neurology, Neurosurgery, Oral Surgery, Plastic Surgery, Orthopaedics, Urology and the Other category.

There were 2 Cardiology and 1 Restorative Dentistry patient on non admitted pathways who waited more than 52 weeks for treatment.

This underperformance on admitted and non admitted pathways is a reflection of the drive to clear the longer waiting patients so that the organisational has a sustainable position to delivery of the 18 week targets in the future.

For incomplete pathways, Cardiology, Cardiothoracic Surgery, ENT, Neurology, Plastic Surgery, Urology and Orthopaedics did not achieve the target of 92% of incomplete pathways waiting less than 18 weeks.

There were 45,174 incomplete pathways at the end of September of which 3,430 were waiting over 18 weeks. This compares to 44,968 at the end of August of which 3,605 were waiting over 18 weeks.

4. CANCER WAITING TIMES POSITION AS AT 10 NOVEMBER 2014

	Aver Wait (days)	Total Q3	Breaches Q3	%Q3 to date	%Q2	%Q1	Target
Urgent referral from primary care – 2 week wait		1342	64	95%	93%	94%	93%
Breast symptoms – 2 week wait		175	6	96%	98%	94%	93%
First treatment started within 31 days		448	15	96%	98%	97%	96%
Subsequent treatment started within 31 days - radiotherapy		301	1	99%	98%	99%	94%
Subsequent treatment started within 31 days – drugs		175	0	100%	100%	100%	98%
Subsequent treatment started within 31 days – surgery		104	3	97%	96%	96%	94%
Treatment started within 62 days – GP referral		140	26	81%	85%	86%	85%
Treatment started within 62 days – Consultant referral		45	6	86%	87%	88%	n/a
Screening		15.5	1	93%	92%	94%	90%

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

The position for Q3 is an early one, but the 62 day position is receiving close attention and performance management by the Cancer Executive.

5. 62 DAY PATHWAY – SUMMARY OF RTT 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	Q2	Q3	Q4	Q1 14/15
Number of treatments	41	54	54	37
Number of compliant pathways	36 (88%)	42 (78%)	39 (72%)	21 (57%)
Mean Pathway Length	50	58	63	63
Mean day STH received patient	26	32	33	39
Referrals received >62	2 (5%)	3 (6%)	2 (4%)	3 (8%)
Referrals received >38	7 (17%)	15 (28%)	13 (24%)	20 (54%)
CHESTERFIELD	Q2	Q3	Q4	Q1
Number of treatments	59	60	61	53
Number of compliant pathways	50 (85%)	49 (82%)	47 (77%)	38 (72%)
Mean Pathway Length	55	54	59	57
Mean day STH received patient	31	28	30	29
Referrals received >62	2 (3%)	1 (2%)	1 (2%)	1 (2%)
Referrals received >38	14 (24%)	10 (17%)	17 (28%)	8 (15%)
DONCASTER	Q2	Q3	Q4	Q1
Number of treatments	62	66	65	61
Number of compliant pathways	51 (82%)	46 (70%)	46 (71%)	44 (72%)
Mean Pathway Length	59	56	64	57
Mean day STH received patient	34	33	42	32
Referrals received >62	6 (10%)	1 (2%)	11 (17%)	1 (2%)
Referrals received >38	16 (26%)	20 (30%)	34 (52%)	16 (26%)
ROTHERHAM	Q2	Q3	Q4	Q1
Number of treatments	39	41	51	30
Number of compliant pathways	28 (72%)	32 (78%)	39 (76%)	26 (86%)
Mean Pathway Length	57	56	54	46
Mean day STH received patient	30	29	30	28
Referrals received >62	1 (3%)	2 (5%)	2 (4%)	1 (3%)
Referrals received >38	6 (15%)	9 (22%)	10 (20%)	4 (13%)
SHEFFIELD	Q2	Q3	Q4	Q1
Number of treatments	373	349	330	314
Number of compliant pathways	347 (93%)	316 (91%)	302 (92%)	281 (89%)
Mean Pathway Length	41	41	41	44

The Q1 14/15 position is for patients treated between 01/04/2014 and 30/06/2014 as recorded on STHFT InfoFlex on 01/07/2014.