

EXECUTIVE SUMMARY**REPORT TO THE BOARD OF DIRECTORS MEETING****HELD ON 16 JANUARY 2013**

Subject:	Activity and Access Report
Supporting Director:	Hilary Chapman, Chief Nurse/Chief Operating Officer
Author:	Annette Peck, Head of Information Richard Parker, Deputy Chief Operating Officer
Status (see footnote):	D

PURPOSE OF THE REPORT:

To brief colleagues about the performance against the following targets: <ul style="list-style-type: none"> • Activity • Waiting Lists • Cancer waiting times • Accident and Emergency and • Overall Performance

KEY POINTS:

<ul style="list-style-type: none"> • The targets for the 18 week admitted, non admitted and incomplete pathways were met in November. • All incomplete 18 week pathways over 26 weeks continued to be validated on a regular basis. • New outpatient activity was 1.3% below target in November and is now 0.5% above target for the year to date. • Follow up activity is 2.5% above target for the year to date. • The level of elective inpatient activity was 1.3% above target in November and is now 0.9% above target for the year to date. • Non elective activity was 0.8% above expected levels in November and is now 2.9% above target for the year to date. • The waiting list for inpatients fell by 320 in November and the outpatient queue fell by 599. • Accident and Emergency performance was extremely challenging and the Trust underperformed with only 93.8% of A&E attendances being seen within 4 hours.
--

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		02/01/13
Board of Directors	CN/COO		16/01/13

A = Approval

A* = Approval & Requiring Board Approval

D = Debate

N = Note

SUMMARY OF OVERALL POSITION

	Target	Nov	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 - November 12				Year to date				ytd % variance last month
	Actual	Target	Variance	% Var	Actual	Target	Variance	% Var	
Referrals received	21397	21650	-253	-1.2%	170921	166310	4611	2.8%	1.6%
New Attendances	23533	23848	-315	-1.3%	183025	182114	911	0.5%	0.7%
Follow up attendances	60611	59845	766	1.3%	468452	457001	11451	2.5%	2.6%
Total attendances	84144	83694	450	0.5%	651477	639118	12359	1.9%	2.1%
A & E attendances	11849	11915	-66	-0.6%	96486	94524	1962	2.1%	2.5%
Outpatient Queue	20388	15607	4781	30.6%	n/a	n/a	n/a	n/a	n/a

1.1 Referrals

The number of new referrals received in November was 253 below expected levels, giving a year to date (ytd) position of +4611 (+1.6%). Despite this the percentage over performance for the ytd position is higher than last month. This is because there were 754 referrals that were received in October that were not put onto PatientCentre until after 9th November and so were not included in the number of referrals reported last month. Referrals from primary care are 2.2% above target (+1,935). The majority of this is for NHS Sheffield. Across the care groups, Diagnostic and Therapeutic Services and Obstetrics, Gynaecology and Neonatology are now below expected levels for the year to date. In the first seven months of last year we received 209,396 referrals that is 18.4% more than the first seven months of this year.

1.2 New Attendances

There were 23,533 new attendances in November compared to a target of 23,848. The ytd position remains slightly above target. Attendances in November were lower than in October in absolute terms but at a similar level in terms of attendances per working day. The cumulative position is now 2.2% lower than in the same period last year.

Across the care groups, Head & Neck, SYRS and Surgical Services were above target in November. SYRS, Surgical Services and Emergency Care are also above target for the year to date.

1.3 Follow up Attendances

There were 60,611 follow up attendances in November compared to a target of 59,845. For the month of November, 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, as was the case last month. The follow up to new ratio has remained at 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 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 fell from 20,987 at the end of October to 20,388 at the end of November. Of these 6,643 had been waiting over 5 weeks compared to 6,659 at the end of October. The figures show a variance of 30.6%. 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; a reduction of around 2,000.

1.5 A&E Attendances

In November there were 11,849 attendances in all areas compared to a target of 11,915, giving a year to date variance of 2.1%. This is slightly lower than the ytd position last month of 2.5%. However, attendances to the main department were 4.2% higher than in November when compared to last November.

93.8% of patients were seen within 4 hours which is slightly higher than the 93.1% last month but well below the 95% standard with the previously reported pressures from norovirus and restricted discharge capacity continuing to affect performance. At the end of November the position for quarter 3 was 93.4% and for the year as a whole 94.8%. From the beginning of December a number of actions have been taken to improve the position.

2. INPATIENTS

The position for 2012/13 is:-

	Current month - November 12				Year to date				ytd % variance last month
	Actual	Target	Variance	% Var	Actual	Target	Variance	% Var	
Elective Spells	11187	11038	149	1.3%	85058	84287	771	0.9%	0.7%
Non Elective Spells	6471	6422	49	0.8%	51592	50141	1451	2.9%	3.1%
Total Spells	17658	17460	198	1.1%	136650	134430	2220	1.7%	1.6%
Waiting List	9670	7495	2175	29.0%	n/a	n/a	n/a	n/a	n/a

2.1 Elective Spells

There were 11,187 spells in November compared to a target of 11,038. This was lower than October in absolute terms but higher in terms of spells per working day. Across the care groups, Obstetrics, Gynaecology & Neonatology and SYRS were below target in November. 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 performance is still nearly 4.9% above target. The cumulative position has improved more than the movement month on month because 130 spells for October were recorded on PatientCentre after 9th November and so were not included in last month's results.

2.2 Non Elective Spells

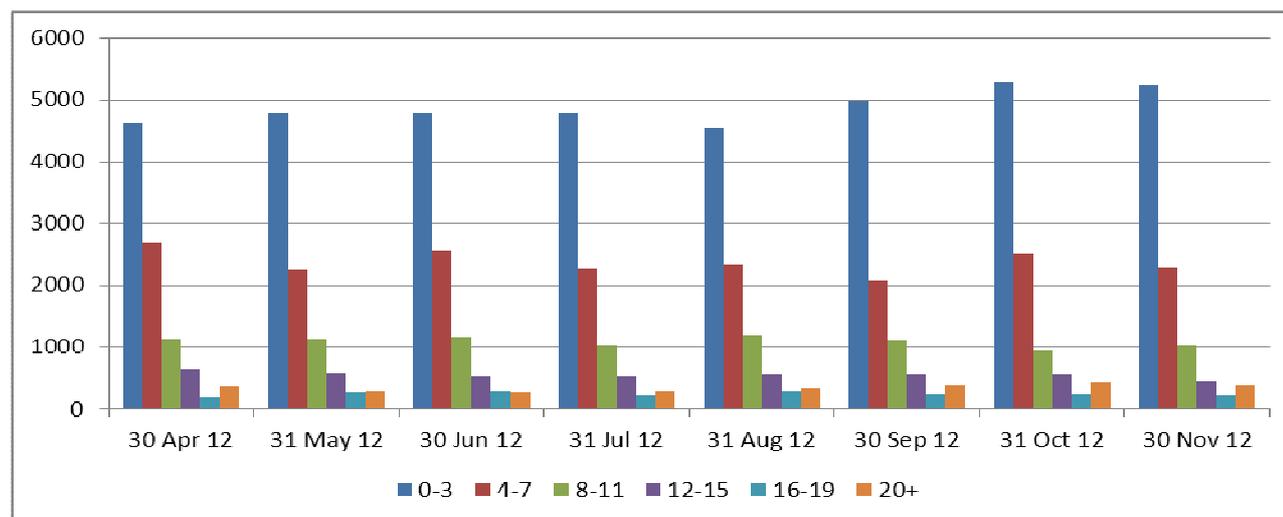
In November there were 6,471 non elective spells compared to a target of 6,422. This was lower than in October in absolute terms and slightly lower in terms of spells per working day – 294 compared to 301 and an average for the year of 305. In November, Emergency Care and SYRS were above target. For 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 fell from 9990 at the end of October to 9670 at the end of November. This remains higher than the target. There were 407 patients waiting over 20 weeks compared to 442 at the end of October. The long waiters are primarily in Cardiology, Orthopaedics, Urology and Vitreoretinal Surgery. At the end of November 2011 there were 391 patients waiting over 20 weeks. Since April 2012 the total waiting list has been fairly stable varying from a low of 9609 in April 12 to a high of 9990 at the end of October 12, a variation of 9.4%. Within this, 87% to 88% have been in

the 0 to 11 week bracket and 5.5% to 6.9% in the 16 to 20+ week bracket. The graph below shows the position month on month for this year so far.

Distribution of the inpatient waiting list by weeks waiting



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 reduce by about 2,000 to around 7,600 by March 2014.

3. 18 WEEKS RTT PERFORMANCE

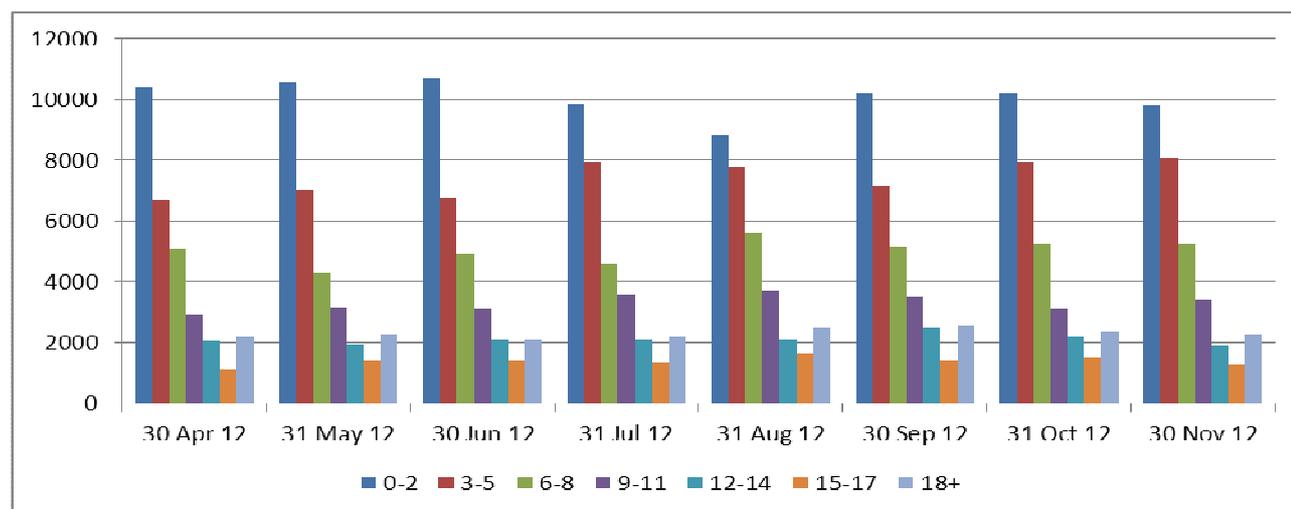
	Actual	Target	Variance
% admitted patients < 18 weeks	92.3%	90%	2.3%
% non admitted patients <18 weeks	96.9%	95%	1.9%
Incomplete pathways <18 weeks	93.0%	92%	1.0%

The Trust target for the percentage of RTT admitted pathways completed within 18 weeks was met in November. Three specialities did not achieve the 90% target; Orthopaedics, Neurosurgery and Dermatology. For non-admitted pathways, the target was not met by Neurosurgery and Orthopaedics.

For incomplete pathways, Cardiology, ENT, General Surgery, Gynaecology, Urology, Plastic Surgery 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 2012 the number waiting over 18 weeks has been fairly stable at between 2,100 and 2,500. At the end of November it was 2,289 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 2012 to 478 at the end of November 2012 (455 at end of October). This is in large part due to the validation of these long open pathways. However, as can be seen it has had a minimal impact on the total numbers with pathways longer than 18 weeks. The graph below shows the distribution of the waiting times of patients on 18 week pathways across the months this year.

Distribution of open RTT pathways by weeks waiting



The way in which directorates are managing the RTT pathways will be reviewed as part of the work of the proposed Waiting List Management Group but the emphasis will need to move from validation to streamlining the treatment pathways.

4. CANCER WAITING TIMES POSITION AS AT 7 JANUARY 2013

	Total Q3	Breaches Q3	%Q3	% Q2	% Q1	Target
Urgent referral from primary care - 2 week wait	3482	115	96%	94%	94%	93%
Breast symptoms - 2 week wait	476	19	96%	96%	95%	93%
Treatment started within 62 days - GP referral	411	39.5	90%	89%	90%	85%
First treatment started within 31 days	1272	20	98%	98%	98%	96%
Subsequent treatment started within 31 days - drugs	485	0	100%	100%	100%	98%
Subsequent treatment started within 31 days - surgery	295	7	97%	98%	98%	94%
Subsequent treatment started within 31 days - radiotherapy	781	0	100%	100%	99%	94%
Screening	57.5	1.5	97%	99%	97%	90%
Treatment started within 62 days - consultant referral	158.5	14	91%	88%	92%	85%

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.