

EXECUTIVE SUMMARY**REPORT TO THE TRUST BOARD****HELD ON 15 JANUARY 2014**

Subject:	Activity and Access Report
Supporting Director:	Kirsten Major, Director of Strategy & Operations
Author:	Annette Peck / Ellen Ryabov
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 and incomplete pathways were met in November but the target for completed non admitted was not.
- There were no patients waiting over 52 weeks.
- New outpatient activity was 5.0% above target in November and 1.8% above for the year to date.
- Follow up activity was 1.7% above target in November and 1.3% above for the year to date.
- The level of elective inpatient activity was 7.2% above target in November and 3.7% above for the year to date.
- Non elective activity was also 7.2% above expected levels in November and 4.3% above for the year to date.
- The waiting list for inpatients remained exactly the same and the outpatient queue decreased by 818 in November.
- Accident and Emergency performance was above target in November with 96.3% of patients seen within 4 hours. The performance for the quarter so far is 95.3% and for the year to date 95.5% (as at month 8).

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		8 January 2014
Board of Directors	DSO		15 January 2014

¹Status: A = Approval

A* = Approval & Requiring Board Approval

D = Debate

N = Note

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

SUMMARY OF OVERALL POSITION

NOVEMBER 2013

	Target	Monitor Weightings	Nov-13	Q3	Q2	Q1	ytd 13/14	Last Year 12/13
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	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 - November 13				Full Year 2013/14				ytd % variance last month
	Actual	Target	Variance	% Var	Actual	Target	Variance	% Var	
Referrals received	20492	20488	4	0.0%	175868	166830	9038	5.4%	5.6%
New Attendances	23857	22725	1132	5.0%	188170	183964	4206	2.3%	1.8%
Follow up attendances	60793	59764	1029	1.7%	490015	483804	6211	1.3%	1.1%
Total attendances	84650	82489	2161	2.6%	678185	667768	10417	1.6%	1.3%
A & E attendances	11874	11961	-87	-0.7%	98519	97284	1235	1.3%	1.5%
Outpatient Queue	26100	17620	8480	48.1%	n/a	n/a	n/a	n/a	

1.1 Referrals

The number of new referrals received in November was 20,492 compared to the 22,439 reported in October. This was at expected levels, the lowest in any month since August and lower than in November 12. The number received so far this year is 5.4% above expected levels. In November all the care groups have received fewer referrals than expected except for Specialised Cancer, Medicine & Rehabilitation and Diagnostic & Therapeutic Services. The referrals from primary care were still slightly higher than expected and 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 23,857 new attendances in November compared to a target of 22,725. This compares to 25,886 in October 13 and 23,842 in November 12. In terms of attendances per working day there were 1,136 compared to 1,125 in October. This is the second highest in any month so far this year. The average so far this year is 1,100 compared to 1,075 in 12/13.

All the care groups were above target in November 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 60,793 follow up attendances in November compared to a target of 59,764. This compares to 66,280 in November and 61,181 in November 12. In terms of attendances per working day there were 2,985 in November compared to 2,882 in October and 2,781 in November 12. The average so far this year is 2,866 compared to 2,760 in 12/13.

In November Obstetrics, Gynaecology & Neonatology, 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 fallen from 26,918 at the end of October to 26,100 at the end of November. This is a fall of 1205 in the past two months. Of these 11,560 had been waiting over 5 weeks compared to 11,921 at the end of October and 12,968 at the end of September.

1.5 A & E ATTENDANCES

There were 11,874 A & E attendances in November compared to a target of 11,961. This is the lowest in any month since June and compares to 12,617 attendances in October and 11,849 in November 12. In November 96.3% of attendances were seen within 4 hours, giving a position of 95.3% for the quarter so far and 95.5% for the year to date.

2. INPATIENTS

The position for 2013/14 is:-

	Current month - November 13				Full Year 2013/14				ytd % variance last month
	Actual	Target	Variance	% Var	Actual	Target	Variance	% Var	
Elective Spells	11438	10670	768	7.2%	89552	86376	3176	3.7%	3.1%
Non Elective Spells	6896	6433	463	7.2%	54587	52324	2263	4.3%	3.9%
Total Spells	18334	17103	1231	7.2%	144139	138700	5439	3.9%	3.4%
Waiting List	9930	7903	2027	25.6%	n/a	n/a	n/a	n/a	n/a

2.1 Elective Spells

There were 11,438 spells in November compared to a target of 10,670. This compares to 12,117 spells in October 13 and 11,239 in November 12. There were 545 spells per working day in November compared to 525 October, 516 in September and 511 in November 12. The average number of spells per working day for 13/14 is 524 compared to 510 in 12/13. All the care groups were above target in November except for SYRS. SYRS and Surgical Services are below target for the year to date.

2.2 Non Elective Spells

In November there were 6,896 non elective spells compared to a target of 6,433. The year to date position is 4.3% above target. The activity this year is 5.8% higher than in the same period last year when there were 51,576 non elective spells. The target in 13/14 is 3,678 higher than the target in 12/13. In November all the Care Groups were above target and they are now all above target for the year to date.

2.3 Inpatient Waiting List

The number of patients on the inpatient waiting list has remained static at 9,930. The number of patients waiting over 20 weeks was 580 at the end of November compared to 582 at the end of October. The long waiters are primarily in Cardiology, Orthopaedics and Neurology. Cardiology has plans to undertake some activity in the private sector, it is anticipated that the off-site work in Orthopaedics will help address some of the long waiters.

3. OTHER CONTRACT ACTIVITY

3.1 Maternity Pathways – year to date

	Actual	Target	Variance
Antenatal - standard	2996	2811	+185
Antenatal – intermediate	1706	1642	+64
Antenatal – intensive	318	315	+3
Antenatal - total	5020	4768	+252
Postnatal – standard	2914	3513	-599
Postnatal – intermediate	1468	1208	+260
Postnatal - intensive	21	28	-7
Postnatal - total	4403	4749	-346

For period up to November 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	4396	4934	-538
Neonatal Critical Care	11119	11282	-163
Neurosciences Critical Care	4671	4911	-240
General Adult Critical Care	9572	8812	+760

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, Neonatal 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	10357	10899	-542
Spinal Ventilated Beds	1868	1539	+329
Palliative Care	4216	4241	-25
Rehabilitation	3331	3545	-214

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	90.5%	90%	+0.5%
% non admitted patients < 18 weeks	94.2%	95%	-0.8%
% 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 November. The specialities that did not achieve the 90% target were Orthopaedics, Urology, Neurosurgery, Dermatology and Cardiothoracic Surgery.

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, Dermatology, Neurology, Neurosurgery, Urology, Orthopaedics and the 'Other' category.

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 43,725 incomplete pathways at the end of November of which 3, 439 were waiting over 18 weeks.

5. CANCER WAITING TIMES POSITION AS AT 19 DECEMBER 2013

	Total Q3	Breaches Q3	%Q3	%Q2	% Q1	Target
Urgent referral from primary care – 2 week wait	2975	129	95%	94%	94%	93%
Breast symptoms – 2 week wait	445	3	99%	96%	95%	93%
First treatment started within 31 days	1163	21	98%	98%	98%	96%
Subsequent treatment started within 31 days - radiotherapy	720	2	99%	97%	99%	94%
Subsequent treatment started within 31 days - drugs	477	0	100%	100%	99%	98%
Subsequent treatment started within 31 days - surgery	272	6	97%	97%	98%	94%
Treatment started within 62 days – GP referral	360.5	47.5	86%	90%	88%	85%
Treatment started within 62 days – Consultant referral	128	12	90%	95%	93%	n/a
Screening	49.5	4	91%	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.