

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

<b>Subject:</b>	Activity and Access Report
<b>Supporting Director:</b>	Kirsten Major, Director of Strategy & Operations
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<b>Status (see footnote):</b>	D

**PURPOSE OF THE REPORT:**

To outline 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 September.
- New outpatient activity was 1.8% above target in September and 1.4% above for the year to date.
- Follow up activity was -1.5% below target in September but 0.5% above for the year to date.
- The level of elective inpatient activity was 1.1% above target in September and 3.0% above for the year to date.
- Non elective activity was -0.8% below expected levels in September and 3.3% for the year to date.
- The waiting list for inpatients increased by 378 and the outpatient queue decreased by 332 in September.
- Accident and Emergency performance was below target in September at 94.6% seen within 4 hours. The performance for quarter 2 was 95.7% and the year to date performance for all attendances as at month 6 is 95.5%.

**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	✓	23 October 2013
Board of Directors	DSO		20 November 2013

- <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**

**SEPTEMBER 2013**

	Target	Sep-13	Q2	Q1	ytd 13/14	Last Year 12/13
<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 in 2 months					
CLOSTRIDIUM DIFFICILE	6 cases or less 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					

\* 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
	> 5% from target except for 18 week performance where red is failure to meet target
	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 - September 13				Full Year 2013/14				ytd % variance last month
	Actual	Target	Variance	% Var	Actual	Target	Variance	% Var	
Referrals received	20195	20488	-293	-1.4%	130582	123903	6679	5.4%	5.9%
New Attendances	23142	22725	417	1.8%	138292	136350	1942	1.4%	1.1%
Follow up attendances	58863	59764	-901	-1.5%	360492	358584	1908	0.5%	0.3%
Total attendances	82005	82489	-484	-0.6%	498784	494934	3850	0.8%	0.5%
A & E attendances	11971	11961	10	0.1%	74028	72963	1065	1.5%	1.7%
Outpatient Queue	27305	18356	8949	48.8%	n/a	n/a	n/a	n/a	

#### 1.1 Referrals

The number of new referrals received in September was 20,195 compared to the 19,597 reported in August. This was below expected levels and is the lowest level received in any month so far this year, both in absolute terms and in terms of referrals received per working day. However, there is always a delay in some referrals being put onto the system. In August 738 referrals were added after the contract monitoring report had been produced and the same is likely to be true this month. The number received in September 12 was 20,107 and the average for the year was 20,868. The average referrals per month this year so far is 21,764. The number received so far this year is already 5.4% above expected levels. All the care groups have received more referrals than expected. For the Trust overall more than two thirds of the over performance is due to referrals from primary care.

#### 1.2 New Attendances

There were 23,142 new attendances in September compared to a target of 22,725. This compares to 21,841 in August 13 and 22,088 in September 12. In terms of attendances per working day there were 1,102 compared to 1,040 in August. The average in 12/13 was 1,075. There were 1,614 attendances where the outcome of the attendance has not been recorded and these are not counted in the activity. The majority of these were, as last month, in Anticoagulation Clinics.

All the care groups apart from Head & Neck were above target in September. 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 58,863 follow up attendances in September compared to a target of 59,764. This compares to 56,387 in August and 56,336 in September 12. In terms of attendances per working day there were 2,803 in September compared to 2,685 in August. The average in 12/13 was 2,760.

In September Obstetrics, Gynaecology & Neonatology, Specialised Medicine and Surgical Services were below target. Emergency Care, Head & Neck, Obstetrics, Gynaecology & Neonatology and SYRS are below target for the year to date.

## 1.4 Outpatient Queue

The number of patients on the outpatient waiting list has fallen from 27,637 at the end of August to 27,305 at the end of September. Of these 12,968 had been waiting over 5 weeks compared to 13,800 at the end of August. The queue has grown by 6,781 since the end of March 13. This may cause problems with achieving the 18 week targets later in the year.

## 1.5 A & E ATTENDANCES

There were 11,971 A & E attendances in September compared to a target of 11,961. This is the lowest since June and compares to 12,308 attendances in August and 11,675 in September 12. In September 94.6% of attendances were seen within 4 hours, giving a year to date position of 95.5%. The position for quarter 2 is 95.7%.

## 2. INPATIENTS

The position for 2013/14 is:-

	Current month - September 13				Full Year 2013/14				ytd % variance last month
	Actual	Target	Variance	% Var	Actual	Target	Variance	% Var	
Elective Spells	10786	10670	116	1.1%	65944	64020	1924	3.0%	3.3%
Non Elective Spells	6384	6433	-49	-0.8%	40539	39243	1296	3.3%	4.1%
Total Spells	17170	17103	67	0.4%	106483	103263	3220	3.1%	3.6%
Waiting List	9572	8245	1327	16.1%	n/a	n/a	n/a	n/a	n/a

### 2.1 Elective Spells

There were 10,786 spells in September compared to a target of 10,670. This compares to 10,320 spells in August 13 and 10,017 in September 12. There were 514 spells per working day in September compared to 491 in August and 501 in September 12. The average number of spells per working day for 13/14 is 519 compared to 510 in 12/13. Across the care groups, SYRS, Specialised Medicine and Head & Neck were below target in September. Head & Neck, SYRS and Surgical Services are below target for the year to date.

### 2.2 Non Elective Spells

In September there were 6,384 non elective spells compared to a target of 6,433. This is just below target for the month. The year to date position remains 3.3% above target. The activity this year is 2.8% higher than in the same period last year when there were 38,187 non elective spells. The target in 13/14 is 3,678 higher than the target in 12/13. In September all the Care Groups apart from Emergency Care and Head & Neck were on or below target. Specialised Cancer, Medicine & Rehabilitation are the only care group below target for the year to date.

### 2.3 Inpatient Waiting List

The number of patients on the inpatient waiting list increased from 9,194 at the end of August to 9,572 at the end of September. The number of patients waiting over 20 weeks rose from 597 at the end of August to 610 at the end of September. The long waiters are primarily in Cardiology, Orthopaedics and Neurosurgery. 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	2246	2108	+138
Antenatal – intermediate	1268	1231	+37
Antenatal – intensive	239	236	+3
Antenatal – total	3753	3575	+178
Postnatal – standard	2170	2635	-465
Postnatal – intermediate	1085	906	+179
Postnatal – intensive	18	21	+3
Postnatal – total	3273	3562	-289

For period up to September 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	3283	3700	-417
Neonatal Critical Care	7896	8462	-566
Neurosciences Critical Care	3352	3683	-331
General Adult Critical Care	7192	6609	+583

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	77131	8175	-462
Spinal Ventilated Beds	1404	1154	+250
Palliative Care	3107	3181	-74
Rehabilitation	2384	2644	-260

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	90.0%	90%	0.0%
% non admitted patients < 18 weeks	95.1%	95%	+0.1%
% incomplete pathways < 18 weeks	92.5%	92%	+0.5%

The target for the percentage of RTT admitted pathways completed within 18 weeks was met in September. The specialities that did not achieve the 90% target were General Surgery, Orthopaedics, Urology, Neurosurgery, Dermatology, Oral Surgery and the 'Other' category. For non-admitted

pathways, the target was met for the Trust as a whole but not in Cardiology, Neurology, Neurosurgery and Orthopaedics.

For incomplete pathways, Cardiology, General Surgery, Neurology, Neurosurgery, Urology and Orthopaedics did not achieve the target of 92% of incomplete pathways waiting less than 18 weeks. Overall the Trust achieved this target. There was one patient who was waiting over 52 weeks at the end of September in Colorectal Surgery but was treated in October. This was due to administrative delays in the pathway and is being further investigated.

There were 44,997 incomplete pathways at the end of September of which 3,361 were waiting over 18 weeks.

The waiting times performance was extremely problematic to deliver and required very extensive validation activity. This combined with the current queues in outpatients and inpatients indicates future performance delivery will be very challenging.

## 5. CANCER WAITING TIMES POSITION AS AT 14 OCTOBER 2013

	Total Q3	Breaches Q3	%Q3	%Q2	% Q1	Target
Urgent referral from primary care – 2 week wait	343	16	95%	94%	94%	93%
Breast symptoms – 2 week wait	37	1	97%	96%	95%	93%
First treatment started within 31 days	122	1	99%	99%	98%	96%
Subsequent treatment started within 31 days – radiotherapy	101	1	100%	99%	99%	94%
Subsequent treatment started within 31 days – drugs	54	0	100%	100%	99%	98%
Subsequent treatment started within 31 days – surgery	29	1	96%	97%	98%	94%
Treatment started within 62 days – GP Referral	42	6	80%	90%	88%	85%
Treatment started within 62 days – Consultant Referral	15.5	0	100%	94%	93%	n/a
Screening	6	0.5	91%	97%	96%	90%

The data shows the final position for quarter 1 and the latest position for Q2 and Q3.

Not all tumour sites are achieving the waiting time standards.