

SHEFFIELD TEACHING HOSPITALS NHS FOUNDATION TRUST

EXECUTIVE SUMMARY

REPORT TO THE TRUST BOARD

HELD ON 17 APRIL 2013

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 February.
- All incomplete 18 week pathways over 26 weeks continued to be validated on a regular basis and the number fell from 600 at the end of January to 438 at the end of February.
- New outpatient activity was 3.0% below target in February and is now on target for the year to date.
- Follow up activity is 2.1% above target for the year to date.
- The level of elective inpatient activity was 4.2% above target in February and is now 2.0% above target for the year to date.
- Non elective activity was 10.3% above expected levels in February and is now 4.4% above for the year to date.
- The waiting list for inpatients fell by 273 in February and the outpatient queue fell by 293.
- Accident and Emergency performance has been extremely challenging again and the Trust underperformed again with only 92.5% of A&E attendances being seen within 4 hours. However, this was an improvement on the position in January and December when the performance was 90.1% and 89.2% respectively. This means that the performance for quarter 4 and the full year will be below 95%.

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		27/3/13
Board of Directors	CN/COO		17/4/13

¹Status: A = Approval
A* = Approval & Requiring Board Approval
D = Debate
N = Note

SUMMARY OF OVERALL POSITION

	Target	Feb	Q4	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 - February 13				Year to date				ytd % variance last month
	Actual	Target	Variance	% Var	Actual	Target	Variance	% Var	
Referrals received	18892	19682	-790	-4.0%	229895	226340	3555	1.6%	2.0%
New Attendances	21037	21680	-643	-3.0%	247087	247156	-69	0.0%	-0.4%
Follow up attendances	55135	54405	730	1.3%	633214	620215	12999	2.1%	2.1%
Total attendances	76172	76085	87	0.1%	880301	867376	12925	1.5%	1.4%
A & E attendances	10867	11121	-254	-2.3%	131115	129077	2038	1.6%	1.9%
Outpatient Queue	20739	14546	6193	42.6%	n/a	n/a	n/a	n/a	

1.1 Referrals

The number of new referrals received in February was 790 below expected levels, giving a year to date position of +3555 (+1.6%). Once again referrals (424) received last month (January) were not put onto the system before the extract was taken on 11th February and so the January position was under reported. In previous months, a significant proportion of this under reporting was due to information about referrals to the satellite clinics not being provided to us by the DGHs in time. However, last month although this was still a contributory factor the main specialties were Medical Ophthalmology and Diagnostic Cardiology. The procedure should be that as soon as a referral is received it is date stamped and entered onto Patient Centre. Directorates have been asked to make sure that this is the case.

For the ytd referrals from primary care are 0.7% above target (+877) compared to 1.3% at the end of last month. The majority of this is for NHS Sheffield. The number of referrals from primary care has been below expected levels for the last three months. The reduction is spread over a number of specialities.

For the year as a whole the reduction is most noticeable in Ophthalmology and Orthopaedics. In Ophthalmology referrals from primary care are 32% below expected levels and referrals from other sources 8.6% below giving a reduction of 14.7% overall. In Orthopaedics referrals from primary care are 8.4% below expected levels and referrals from other sources 7.0% below giving a reduction of 7.9% overall. NHS Sheffield did intentionally reduce the target for referrals in this speciality but the number received has been 7.5% below this reduced target.

1.2 New Attendances

There were 21,037 new attendances in February compared to a target of 21,680. The ytd position remains is now slightly below target. The number of attendances per working day in February was 1052 compared to 1057 in January and an average for the year of 1074.

Across the care groups, Head & Neck, Obstetrics, Gynaecology & Neonatology and Specialised Cancer, Medicine and Rehabilitation were below target in February and for the year to date. Emergency Care was below target in February but is above target for the year to date.

1.3 Follow up Attendances

There were 55,135 follow up attendances in February compared to a target of 54,405. For the month of February, Emergency Care and Surgical Services were below target. Surgical Services, Emergency Care and Diagnostics and Therapeutics are below target for the year to date. The follow up to new ratio

has fallen slightly to 2.57. The plan for the year to date is 2.51. The expected level for the year overall is also 2.51.

1.4 Outpatient Queue

The number of patients on the outpatient waiting list has fallen from 21,032 at the end of January to 20,739 at the end of February. Of these 7,049 had been waiting over 5 weeks compared to 7,398 at the end of January.

The figures show a variance of 41.2%. 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. This is around 4,200 higher than the target for March 13 (14,187) but a reduction of around 2,000 on the current position.

2. INPATIENTS

The position for 2012/13 is:-

	Current month - February 13				Year to date				ytd % variance last month
	Actual	Target	Variance	% Var	Actual	Target	Variance	% Var	
Elective Spells	10457	10034	423	4.2%	116659	114390	2269	2.0%	1.7%
Non Elective Spells	6536	5928	608	10.3%	71422	68419	3003	4.4%	3.8%
Total Spells	16993	15962	1031	6.5%	188081	182811	5270	2.9%	2.5%
Waiting List	9372	6696	2676	40.0%	n/a	n/a	n/a	n/a	n/a

2.1 Elective Spells

There were 10,457 spells in February compared to a target of 10,034. Although in absolute terms elective activity in February was lower than in previous months, in terms of spells per working day it was the highest for any month so far this year at 523 spells per day compared to the average for the year of 507 per day and 518 in January. Across the care groups, SYRS and Surgical Services were below target in February and for the year to date. Overall, the cumulative performance has increased from 1.7% above at the end of January to 2.0% above at the end of February.

2.2 Non Elective Spells

In February there were 6,536 non elective spells compared to a target of 5,928. The cumulative position is 4.4% above target compared to 3.8% at the end of January. In February all the Care Groups were above target. For the year to date all the care groups are above target except for Surgical Services who are below. Non elective activity this year has been higher every month compared to last year. In February 2013 there were 733 more non elective spells (13%) than in February 2012.

2.3 Inpatient Waiting List

The number of patients on the inpatient waiting list fell from 9645 the end of January to 9372 at the end of February. There were 522 patients waiting over 20 weeks at the end of February compared to 500 at the end of January. This is very similar to the position at the end of February last year when there were 491 patients waiting over 20 weeks. The long waiters are primarily in Cardiology, Orthopaedics, Urology, Neurosciences and Vitreoretinal Surgery.

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 be around 7,600 by March 2014 compared to the target for March 2013 of 6,432. This is still a reduction of around 2,000 compared to the end of January position.

3. 18 WEEKS RTT PERFORMANCE

	Actual	Target	Variance
% admitted patients < 18 weeks	90.1%	90%	0.1%
% non admitted patients <18 weeks	95.8%	95%	0.8%
Incomplete pathways <18 weeks	92.2%	92%	0.2%

The target for the percentage of RTT admitted pathways completed within 18 weeks was met in February. The specialities that did not achieve the 90% target were General Surgery, Orthopaedics and Urology. For non-admitted pathways, the target was met for the Trust as a whole but not in Rheumatology and Orthopaedics.

For incomplete pathways, Cardiology, General Surgery, Plastic Surgery, Urology 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 12 the number waiting over 18 weeks has been fairly stable at between 2,100 and 2,500. At the end of February it was 2,462 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 12 to 438 at the end of February, largely due to validation of the long waiting open pathways.

4. CANCER WAITING TIMES POSITION AS AT 14 MARCH 2013

	Total Q4	Breaches Q4	%Q4	%Q3	% Q2	% Q1	Target
Urgent referral from primary care - 2 week wait	3095	134	95%	96%	94%	94%	93%
Breast symptoms - 2 week wait	463	26	94%	96%	96%	95%	93%
Treatment started within 62 days - GP referral	374.5	55	85%	90%	89%	90%	85%
First treatment started within 31 days	1270	21	98%	98%	98%	98%	96%
Subsequent treatment started within 31 days - drugs	612	0	100%	100%	100%	100%	98%
Subsequent treatment started within 31 days - surgery	308	9	97%	98%	98%	98%	94%
Subsequent treatment started within 31 days - radiotherapy	747	2	99%	100%	100%	99%	94%
Screening	52	1.5	96%	97%	99%	97%	90%
Treatment started within 62 days - consultant referral	149.5	14.5	91%	91%	88%	92%	85%

The data shows the provisional position for quarter 4. All the targets have been met.