

EXECUTIVE SUMMARY**REPORT TO THE BOARD OF DIRECTORS****HELD ON 18 SEPTEMBER 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 July.
- New outpatient activity was -2.5% below target in July but 1.2% above for the ytd.
- Follow up activity was -0.2% below target in July but 1.2% above for the ytd.
- The level of elective inpatient activity was 1.5% above target in July and 3.7% above for the year to date.
- Non elective activity was 5.0% above expected levels in July and 5.1% for the ytd.
- The waiting list for inpatients fell by 94 and the outpatient queue increased by 1883 in July.
- Accident and Emergency has maintained the improvement seen in June and the Trust achieved the 97.4% of all attendances and 96.6% for type 1 patients being seen within 4 hours in July. The year to date performance for all attendances is 95.9%
- There was one never event in July.

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		4 September 2013
Board of Directors	CN/COO		18 September 2013

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

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

SUMMARY OF OVERALL POSITION

JULY 2013

	Target	Jul 13	Q2	Q1	ytd 13/14	Last Year 12/13
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 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	n/a		n/a	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
	> 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 2013/14 is:-

	Current month - July 13				Full Year 2013/14				ytd % variance last month
	Actual	Target	Variance	% Var	Actual	Target	Variance	% Var	
Referrals received	23141	22439	702	3.1%	89000	82927	6073	7.3%	8.5%
New Attendances	24275	24889	-614	-2.5%	93112	91982	1130	1.2%	2.6%
Follow up attendances	65312	65456	-144	-0.2%	244747	241902	2845	1.2%	2.4%
Total attendances	89587	90345	-758	-0.8%	337859	333884	3975	1.2%	2.5%
A & E attendances	13017	12360	657	5.3%	49749	48642	1107	2.3%	1.2%
Outpatient Queue	27012	19071	7941	41.6%	n/a	n/a	n/a	n/a	

1.1 Referrals

The number of new referrals received in July was 23,141 compared to 20,926 in June. The number received in July 12 was 22,454 and the average for the year was 20,868. The expected levels of referrals in 13/14 has now been agreed with the commissioners and is 247,804, giving an average of 20,655 per month. This is profiled based on the number of working days in the month to give the monthly targets. The number received in the first four months is already 7.3% above expected levels. All the care groups have received more referrals than expected. For the Trust overall more than half of the over performance is due to referrals from primary care.

1.2 New Attendances

There were 24,275 new attendances in July compared to a target of 24,889. This compares to 23,010 in June 13 and 23,315 in July 12. In terms of attendances per working day there were 1,055 the lowest for any month so far this year. The average of in 12/13 was 1,075.

All the care groups apart from Emergency Medicine were below target in July. Head & Neck have been below target for every month so far this year. The under performance is primarily in Oral Surgery, ENT and Ophthalmology.

1.3 Follow up Attendances

There were 65,312 follow up attendances in July compared to a target of 65,456. This compares to 58,016 June and 59,479 in July 12. In terms of attendances per working day there were 2,840 in July and this is the lowest for any month so far this year. The average in 12/13 was 2,760.

All the care groups except for Specialised Medicine were below target in July. Emergency Care and SYRS are below target for the year to date.

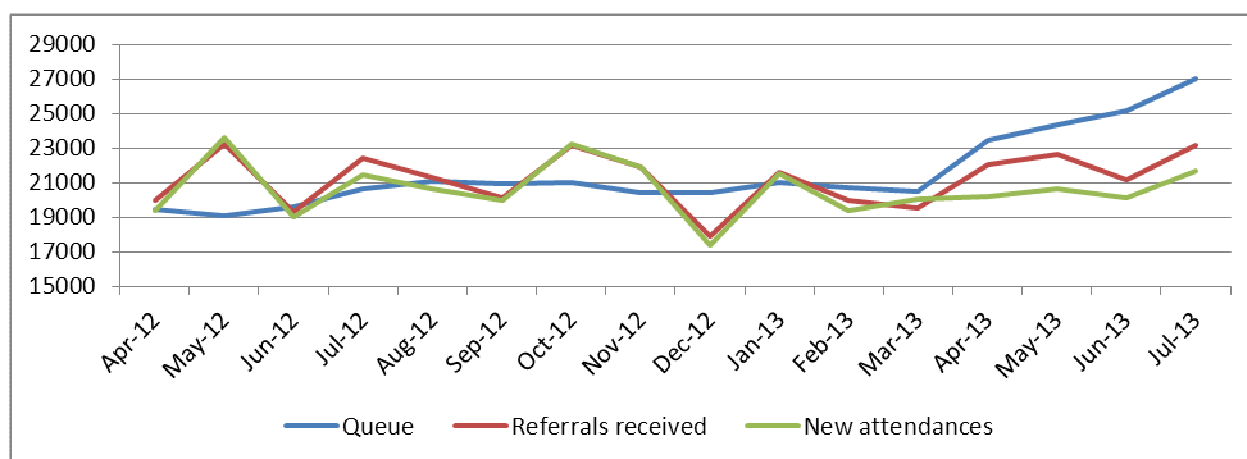
1.4 Outpatient Queue

The number of patients on the outpatient waiting list has risen from 25,129 at the end of June to 27,012 at the end of July. Of these 11,869 had been waiting over 5 weeks compared to 10,245 at the end of June. The specialities where the queue has increased significantly are Ophthalmology, ENT, General Surgery & Orthopaedics.

During July we received nearly 1,500 more referrals than we saw new attendances through our clinics so it is not unexpected that the outpatient queue increased. It is difficult to determine a precise relationship between referrals, attendances and queue size due to a number of factors.

- (i) Not all referrals received in the month (e.g. July) are put onto the PAS during July and so are not included in the month end count of the queue
- (ii) Not all referrals result in an attendance as some patients decide that they do not want to be seen
- (iii) Patients that are seen 'outside of clinic', largely on the wards do not generate a referral on the system.

However, the graph below does show that the queue is fairly flat where the numbers of referrals and the number of new attendances are closely matched. When the number of referrals exceeds the number of new attendances the queue starts to rise.



Further work is needed on this in the specialities where the increases in the queue have been significant.

1.5 A & E ATTENDANCES

There were 13,017 A & E attendances in July compared to a target of 12,360. This compares to 11,813 attendances in June and 12,464 in July 12. In July 97.4% of attendances were seen within 4 hours, giving a year to date position of 95.9%. This compares to 98.4% in June 95.3% in May and 93.9% in July 12.

2. INPATIENTS

The position for 2013/14 is:-

	Current month - July 13				Full Year 2013/14				ytd % variance last month
	Actual	Target	Variance	% Var	Actual	Target	Variance	% Var	
Elective Spells	11863	11687	176	1.5%	44788	43192	1596	3.7%	4.5%
Non Elective Spells	6978	6648	330	5.0%	27504	26162	1342	5.1%	5.1%
Total Spells	18841	18335	506	2.8%	72292	69355	2937	4.2%	4.7%
Waiting List	9207	8574	633	7.4%	n/a	n/a	n/a	n/a	n/a

2.1 Elective Spells

There were 11,863 spells in July compared to a target of 11,687. This compares to 10,697 spells in June 13 and 11,122 in July 12. There were 516 spells per working day in July and this was lowest for any

month so far this year but higher than in July 12 (506). The average for 12/13 was 510 spells per day. Across the care groups, SYRS and Head & Neck were below target in July and for the year to date. Surgical Services was just above target in July but remains below target for the year to date.

2.2 Non Elective Spells

In July there were 6,978 non elective spells compared to a target of 6,648. This is 5% above target for the month. The ytd position remains 5.1% above target. The activity this year is 9.4% higher than in the same period last year when there were 25,143 non elective spells. In July all the Care Groups were above target. Specialised Cancer, Medicine & Rehabilitation are below target for the year to date.

2.3 Inpatient Waiting List

The number of patients on the inpatient waiting list fell from to 9301 at the end of June to 9207 at the end of July. The number of patients waiting over 20 weeks rose from 558 at the end of June to 566 at the end of July. The long waiters are primarily in Cardiology, Orthopaedics, Neurosciences and Vitreoretinal Surgery.

3. OTHER CONTRACT ACTIVITY

3.1 Maternity Pathways – year to date

	Actual	Target	Variance
Antenatal - standard	1510	1405	+105
Antenatal – intermediate	847	821	+26
Antenatal – intensive	162	157	+5
Antenatal - total	2519	2383	+136
Postnatal – standard	1469	1756	-287
Postnatal – intermediate	745	604	+141
Postnatal - intensive	10	14	-4
Postnatal - total	2224	2374	-150

For period up to July 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.

3.2 Critical Care – year to date

	Actual	Target	Variance
Cardiac Critical Care	2275	2467	-192
Neonatal Critical Care	5598	5641	-43
Neurosciences Critical Care	2434	2455	-21
General Adult Critical Care	4892	4297	+595

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	5267	5450	-183
Spinal Ventilated Beds	952	769	+183
Palliative Care	2070	2120	-50
Rehabilitation	1710	1758	-48

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	90.7%	90%	+0.7%
% non admitted patients < 18 weeks	95.7%	95%	+0.7%
% incomplete pathways < 18 weeks	92.3%	92%	+0.3%

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

For incomplete pathways, Cardiology, Gastroenterology, General Surgery 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 43,936 incomplete pathways at the end of July of which 3,373 were waiting over 18 weeks.

Cardiology has been experiencing difficulties with waiting times for some time. A plan is in place to recruit an additional consultant but this has proved difficult. A short term recovery plan is being developed that may involve contracting out some activity to a non-NHS provider.

5. CANCER WAITING TIMES POSITION AS AT 27 AUGUST 2013

	Total Q2	Breaches Q2	%Q2	% Q1	Target
Urgent referral from primary care – 2 week wait	2217	112	94%	94%	93%
Breast symptoms – 2 week wait	291	14	95%	95%	93%
First treatment started within 31 days	772	9	98%	98%	96%
Subsequent treatment started within 31 days - radiotherapy	526	2	99%	99%	94%
Subsequent treatment started within 31 days - drugs	343	0	100%	99%	98%
Subsequent treatment started within 31 days - surgery	177	4	97%	98%	94%
Treatment started within 62 days – GP referral	250	24	90%	88%	85%
Treatment started within 62 days – Consultant referral	88.5	5	94%	93%	n/a
Screening	31.5	1	96%	96%	90%

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

Not all tumour sites are achieving the waiting time standards.