

SHEFFIELD TEACHING HOSPITALS NHS FOUNDATION TRUST

EXECUTIVE SUMMARY

REPORT TO THE TRUST BOARD

HELD ON 16 APRIL 2014

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Subject:	Activity and Access Report
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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 and non admitted pathways were not met in February. The target for incomplete pathways was met. There were no patients waiting over 52 weeks.
- New outpatient activity was 5.2% above target in February and 2.8% above for the year to date.
- Follow up activity was 1.4% above target in February and 2.2% above for the year to date.
- The level of elective inpatient activity was 5.6% above target in February and 4.5% above for the year to date. This over performance on elective activity was despite a higher level of operations cancelled on the day for non clinical reasons (such as lack of beds). This was 97 in February compared to a target of 75. The average number of cancellations per month has been 83. The total for the year to date is 955 compared to a target of 828.
- Non elective activity was 5.1% above expected levels in February and 4.0% above for the year to date.
- The waiting list for inpatients that has been increasing each month since August fell by 18. The outpatient queue that has been increasing since November fell by 588 in February.
- Accident and Emergency performance was below target in February with 93.1% of patients seen within 4 hours. The performance for the quarter was 95.3% and for the year to date 95.3% (as at month 11).
- The performance against the Cancer Waiting Time Targets is on or above the threshold.
- There was one case of MRSA reported in February so the total for the year is now 4 cases.
- There were 3 cases of CDiff in February bringing the YTD total to 74 compared with the target of 66.

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		26 March 2014
Board of Directors	DSO		

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

FEBRUARY 2014

	Target	Monitor Weightings	Feb-14	Q4	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
	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 - February 14				Full Year 2013/14				ytd % variance last month
	Actual	Target	Variance	% Var	Actual	Target	Variance	% Var	
Referrals received	19573	19512	61	0.3%	240071	227317	12754	5.6%	5.7%
New Attendances	22758	21643	1115	5.2%	257005	249974	7031	2.8%	2.6%
Follow up attendances	57720	56918	802	1.4%	671898	657539	14359	2.2%	2.0%
Total attendances	80478	78561	1917	2.4%	928903	907513	21390	2.4%	2.2%
A & E attendances	11286	12360	-1074	-8.7%	133438	133168	270	0.2%	0.1%
Outpatient Queue	26583	16534	10049	60.8%	n/a	n/a	n/a	n/a	

1.1 Referrals

The number of new referrals received in February was 19,573 compared to the 21,933 reported in January. This was only 0.3% above target levels, lower than February 13 but in terms of referrals received per working day was lower than in previous months apart from August. The number received so far this year is now 5.6% above expected levels. In February, as was the case in January, Head & Neck received fewer referrals than expected with the rest being on or above target. The referrals from primary care were again higher than expected in February. For the Trust overall for the year to date nearly 70% of the over performance is due to referrals from primary care which amounts to an average of over 800 a month.

1.2 New Attendances

There were 22,758 new attendances in February compared to a target of 21,643. This compares to 24,604 in January 14 and in 21,044 February 13. In terms of attendances per working day there were 1,138 compared to 1,122 in January and 1,064 in December. The average so far this year is 1,103 compared to 1,075 in 12/13.

All the care groups were above target in February except for Obstetrics, Gynaecology and Neonatology. For the year to date all care groups are above target apart from and Head & Neck and Obstetrics, Gynaecology and Neonatology.

1.3 Follow up Attendances

There were 57,720 follow up attendances in February compared to a target of 56,918. This compares to 66,090 in January and 55,457 in February 13. In terms of attendances per working day there were 2,886 compared to 3004 in January and 2,818 in February 13. The average for the year to date is 2,884 compared to 2,760 in 12/13.

In February, all the care groups were above target except Obstetrics, Gynaecology & Neonatology and Surgical Services. Obstetrics, Gynaecology & Neonatology are also below target for the year to date.

1.4 Outpatient Queue

The number of patients on the outpatient waiting list has reduced from 27,171 at the end of January to 26,583 at the end of February. Of these 11,881 had been waiting over 5 weeks compared to 12,996 at the end of January 13,107 at the end of December and 11,560 at the end of November.

1.5 A & E ATTENDANCES

There were 11,286 A & E attendances in February compared to a target of 12,360. This is the lowest in any month so far this year and compares to 11,877 attendances in January and 10,867 in February 13. In February 93.1% of attendances were seen within 4 hours, giving a position of 95.3% for the quarter so far and 95.3% for the year to date.

2. INPATIENTS

The position for 2013/14 is:-

	Current month - February 14				Full Year 2013/14				ytd % variance last month
	Actual	Target	Variance	% Var	Actual	Target	Variance	% Var	
Elective Spells	10727	10162	565	5.6%	122633	117370	5263	4.5%	4.3%
Non Elective Spells	6312	6005	307	5.1%	74520	71625	2895	4.0%	3.9%
Total Spells	17039	16166	873	5.4%	197153	188994	8159	4.3%	4.2%
Waiting List	10785	7401	3384	45.7%	n/a	n/a	n/a	n/a	n/a

2.1 Elective Spells

There were 10,727 spells in February compared to a target of 10,162. This compares to 11,969 spells in January 14 and 10,538 in February 13. There were 536 spells per working day in February. This compares to 544 in January and 527 in February 13. The average number of spells per working day for 13/14 is 526 compared to 510 in 12/13. In February SYRS were below target. They are also below target for the year to date. This over performance is despite a high level of operations that were cancelled on the day for non clinical reasons (such as lack of beds). There were 97 such cancellations in February compared to the average of 87. There have been 955 so far this year compared to a target of 827. In 12/13 there were a total of 1183 operations cancelled on the day for non clinical reasons, an average of 99 per month.

Another factor influencing the level of elective activity is the number of patients whose discharge from the Trust has been delayed. In February there were on average 164 such patients. This compares to 165 in January and an average of 133 for the year so far.

2.2 Non Elective Spells

In February there were 6,312 non elective spells compared to a target of 6,005. The year to date position is 4.0% above target. The activity this year is 4.3% higher than in the same period last year when there were 71,431 non elective spells. The target in 13/14 is 3,678 higher than the target in 12/13. In February all the Care Groups were above target except for Surgical Services and they are all above target for the year to date.

2.3 Inpatient Waiting List

The number of patients on the inpatient waiting list has reduced from 10,803 at the end of January to 10,785 at the end of February. The number of patients waiting over 20 weeks was 752 at the end of February compared to 715 at the end of January and 673 at the end of December. The long waiters are primarily in Cardiology, Orthopaedics, Urology and Neurology.

3. OTHER CONTRACT ACTIVITY

3.1 Maternity Pathways – year to date

		Actual	Target	Variance
Antenatal	standard	4,113	3,847	266
	intermediate	2,318	2,247	71
	intensive	453	431	22
Antenatal Total		6,884	6,525	359
Postnatal	standard	3,974	4,809	-835
	intermediate	2,059	1,654	405
	intensive	26	38	-12
Postnatal Total		6,059	6,501	-442
Grand Total		12,943	13,026	-83

For period up to February 14, 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	5,699	6,753	-1,054
Neonatal Critical Care	15,745	15,444	301
Neurosciences Critical Care	6,302	6,722	-420
General Critical Care	13,487	12,063	1,424
Grand Total	41,233	40,982	251

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 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	14,002	14,920	-918
Spinal Ventilated Beds	2,551	2,106	+445
Palliative Care	5,630	5,806	-176
Rehabilitation	4,637	4,830	-193

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	88.3%	90%	-1.6%
% non admitted patients < 18 weeks	93.0%	95%	-2.0%
% incomplete pathways < 18 weeks	92.1%	92%	+0.1%

The target for the percentage of RTT admitted pathways completed within 18 weeks was not met in February with 88.3%. The specialities that did not achieve the 90% target were Cardiothoracic Surgery, Cardiology, Dermatology, General Surgery, Gynaecology, Urology, Neurosurgery, Oral Surgery, Plastic Surgery and Orthopaedics.

For non-admitted pathways, the target was not met for the Trust as a whole with 93.0% being seen within 18 weeks. At speciality level the target was not achieved in Cardiology, Dermatology, Neurology, Neurosurgery Plastic Surgery and Orthopaedics.

For incomplete pathways, Cardiology, Cardiothoracic Surgery, Neurology, Neurosurgery, 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.

This underperformance is a reflection of the drive to clear the longer waiting patients so that the 18 week targets can be achieved from July 14 onwards.

There were 42,754 incomplete pathways at the end of February of which were 3,380 waiting over 18 weeks. This compares to 43,603 in total at the end of January with 3,450 waiting over 18 weeks.

5. CANCER WAITING TIMES POSITION AS AT 24 MARCH 2014

	Aver Wait (days)	Total Q4	Breaches Q4	%Q4	%Q3	%Q2	% Q1	Target
Urgent referral from primary care – 2 week wait	10	2954	173	94%	95%	94%	94%	93%
Breast symptoms – 2 week wait	11	482	30	93%	99%	96%	95%	93%
First treatment started within 31 days	12	1121	28	97%	98%	98%	98%	96%
Subsequent treatment started within 31 days - radiotherapy	14	765	3	99%	99%	97%	99%	94%
Subsequent treatment started within 31 days - drugs	12	442	0	100%	100%	100%	99%	98%
Subsequent treatment started within 31 days - surgery	17	240	6	97%	97%	97%	98%	94%
Treatment started within 62 days – GP referral	50	388.5	51.5	86%	87%	90%	88%	85%
Treatment started within 62 days – Consultant referral	38	135	12	91%	90%	95%	93%	n/a
Screening	48	35.5	1.5	95%	93%	98%	96%	90%

The data shows the final position for quarters 1, 2 and 3 and the provisional position for Q4 to date. Not all tumour sites are achieving the waiting time standards.

6. 62 DAY PATHWAY – SUMMARY OF REFERRAL TO TREATMENT WAITING TIMES

The table below sets out in more detail the waiting times for patients on 62 day referral to treatment pathways. The information is presented split by referring hospital.

BARNSELEY	Q1	Q2	Q3	Q4 - provisional
Number of treatments	47	41	54	51
Number of compliant pathways	35 (74%)	36 (88%)	42 (78%)	36 (71%)
Mean Pathway Length	54	50	58	63
Mean day STH received patient	31	26	32	34
Referrals received >62	2 (4%)	2 (5%)	3 (6%)	2 (4%)
Referrals received >38	14 (30%)	7 (17%)	15 (28%)	13 (25%)
CHESTERFIELD	Q1	Q2	Q3	Q4 - provisional
Number of treatments	45	59	60	58
Number of compliant pathways	35 (78%)	50 (85%)	49 (82%)	45 (78%)
Mean Pathway Length	54	55	54	59
Mean day STH received patient	26	31	28	30
Referrals received >62	0	2 (3%)	1 (2%)	1 (2%)
Referrals received >38	5 (11%)	14 (24%)	10 (17%)	17 (29%)
DONCASTER	Q1	Q2	Q3	Q4 - provisional
Number of treatments	78	62	66	61
Number of compliant pathways	55 (71%)	51 (82%)	46 (70%)	42 (69%)
Mean Pathway Length	58	59	56	64
Mean day STH received patient	33	34	33	42
Referrals received >62	6 (8%)	6 (10%)	1 (2%)	10 (16%)
Referrals received >38	23 (29%)	16 (26%)	20 (30%)	33 (54%)
ROTHERHAM	Q1	Q2	Q3	Q4 - provisional
Number of treatments	36	39	41	47
Number of compliant pathways	33 (92%)	28 (72%)	32 (78%)	39 (83%)
Mean Pathway Length	47	57	56	52
Mean day STH received patient	29	30	29	29
Referrals received >62	0	1 (3%)	2 (5%)	2 (4%)
Referrals received >38	5 (14%)	6 (15%)	9 (22%)	8 (17%)
SHEFFIELD	Q1	Q2	Q3	Q4 - provisional
Number of treatments	381	373	349	300
Number of compliant pathways	349 (92%)	347 (93%)	316 (91%)	273 (91%)
Mean Pathway Length	41	41	41	42

The Q4 position is for patients treated between 01/01/2014 and 27/03/2014 as recorded on STHFT InfoFlex on 27/03/14.