

To: The Board

For meeting on: 24 November 2016

Agenda item: 6

Report by: Bob Alexander, Executive Director of Resources/Deputy Chief Executive

Report on: Quarterly performance of the NHS provider sector: 6 months ended 30 September 2016

Summary

1. This report and its annex focus on the operational and financial performance of 238 providers at the end of September 2016 (Quarter 2, 2016/17). All results are based on the combined performances of 156 licensed NHS foundation trusts (NHSFTs) and 82 NHS trusts operating during this period, unless otherwise stated.

Overview

2. Providers have faced unrelenting demand for care in the first half of this financial year. The demand pressures coupled with rising costs continue to have an adverse effect on providers' financial and operational performance. The sector continued to report underperformance against key waiting time targets. Financially, providers in aggregate reported a year-to-date deficit of £648 million, just 22 million behind plan on total operating revenue of £39 billion for the period.
3. Despite this, it is evident that providers continue to work hard to address these challenges. Performance against A&E and diagnostic waiting time targets has improved when compared to Q1, 2016/17. NHS providers have also continued their financial recovery with a significant fall in the number of trusts and foundation trusts reporting a deficit for the second consecutive quarter.
4. In early October, we wrote to all providers to outline the next steps in our approach to strengthening financial performance and accountability in 2016/17. This included further actions to address high pay bill growth and over-reliance on agency staff, and a protocol for revising financial forecasts. We also intend to increase information transparency by publishing trust level financial and performance information in our quarterly report.

Operational performance

Urgent and emergency care

5. A&E departments continue to see a rise in attendances. In Q2 2016/17, 5.44 million patients attended an NHS A&E department, 5.5% higher than the same period last year on a like-for-like basis. NHS providers managed to treat, admit and discharge 89.74% of A&E patients within four hours. Although this showed a slight improvement on Q1 performance, it was below the national target of 95% and the performance of 93.63% achieved at Q2 last year. This performance relates to A&E services provided by NHSFTs and NHS trusts only. Figures released by NHS England for Q2 2016/17 confirmed that overall 90.62% of patients were seen within four hours, which is slightly higher than the NHS providers' performance, due to the inclusion of performance of minor injury services managed by independent sector and primary care providers.
6. The report includes for the first time, performance by local A&E delivery boards, so giving a broader picture of local performance.
7. We have been working in collaboration with NHS England to support providers to meet and sustain the national performance standard and to be prepared for the winter period. We are also considering introducing special measures for A&E performance for a small number of trusts to provide more intensive improvement support.
8. In addition it is clear that many new pathways have been developed in the last couple of years for urgent care patients. These have been largely successful from a safety and experience point of view, but are not being reflected in the reported performance statistics. We are working with providers to see how this is best addressed.
9. The number of A&E patients requiring further in-hospital treatment also rose in Q2 2016/17. Major (Type 1) A&E departments alone saw a 4.1% year-on-year rise in admissions. However, bed availability continued to be an issue as delayed transfers of care (DToCs) saw a 34.8% increase at Q2 2016/17 compared to Q2 last year, impacting on patient flow. This has an adverse effect on patient experience: 107,582 patients waited longer than four hours to be admitted to a bed, an increase of 70.1% from the same period last year. We have recently engaged with a number of providers through implementing the 'SAFER'¹ patient flow bundle, which aims to reduce inpatient bed occupancy and length of stay. This will in turn help trusts improve patient flow and overall A&E performance.
10. Ambulance services in aggregate failed to achieve all key response time targets against Red 1 (time-critical), Red 2 (life-threatening) and Category A calls. During Q2 2016/17, the number of Red 1 and Red 2 calls rose by 9.9% and 14.1% respectively compared to the same period last year (on a like-for-like basis). The rollout of a dispatch-on-disposition pilot has continued to affect both Red 2 and

¹ The 'SAFER' patient flow bundle refers to **s**enior review; **a**ll patients will have an expected discharge date and clinical criteria for discharge; **f**low of patients; **e**arly discharge; and **r**eview by multidisciplinary team.

Category A call response times as the pilot allows call handlers extra time to triage calls, resulting in different clock start times.

Elective care

11. The waiting list reached the highest recorded level of 3.51 million. However, sustained high demand for emergency inpatient care coupled with junior doctor strikes has led to many providers struggling to meet their planned activity level. As a result, providers in aggregate continued to underperform against the 92% referral-to-treatment incomplete target with a reported performance of 90.28% for the quarter. The Intensive Support Team is continuing to support the most challenged providers to improve their performances.
12. Despite providers not meeting the 1% target for diagnostic waiting times, the percentage of patients waiting longer than six weeks for a diagnostic test fell from 2.00% at Q2 last year to 1.50% at Q2 this year. This was largely due to joint improvement work undertaken by a national programme team from NHS Improvement and other national bodies, which reduced the number of patients waiting longer than six weeks for endoscopy procedures. Endoscopy waiting time performance has subsequently improved from 7.43% at Q2 last year to 4.24% this year.
13. We are also working with Health Education England to further increase capacity by supporting the next stage of its programme to train extra non-medical endoscopists.
14. In contrast, trusts continued to experience difficulties in providing first treatment to more than 85% of urgent GP referrals for suspected cancer within 62 days. They achieved a performance of 82.3% at Q2 2016/17. We continue to work with NHS England to introduce the 28 days faster diagnosis standard, a key aim of the national cancer strategy. The standard will see patients receiving a diagnosis or all clear within 28 days of being referred.

Financial performance

15. Despite increasing demand pressures leading to higher costs, the sector continues to make further progress to improve their financial positions. Although the provider sector's year-to-date deficit of £648 million at Q2 2016/17 was £22 million worse than planned, the monthly run rate compared to the same period last year showed significant improvement, and the reported year-to-date position was £968 million better than Q2 last year. In addition, the number of trusts reporting a year-to-date deficit fell from 153 at Q1 to 142 at Q2 this year, and was 40 fewer than Q2 last year, a further indication of trusts' commitment to financial improvement.
16. The reported improvement was in part due to the Sustainability and Transformation Fund (STF) introduced this financial year, which was intended to help providers move to a more sustainable financial footing. Half of the £1.8 billion of STF has been included in the reported year-to-date sector position. Of

this, £703 million was accrued by the providers at Q2 for meeting agreed control totals and performance target trajectories, and a further £197 million was held centrally.

17. To strengthen financial performance and accountability, 'financial control totals' were established to set the minimum level of financial performance for both the sector and individual trusts. At the time of reporting, 227 trusts (95%) have accepted their control totals, 13 more than at Q1. Providers are delivering their control totals at Q2. Of these 227 trusts, 74% of these providers are delivering or over-achieving their control totals at Q2 and 81% are forecasting to deliver or over-achieve their individual control totals by the year end.
18. Providers have been working hard to improve their financial performance this year despite unrelenting demand. Since agency rules were introduced last year, year-to-date agency staff costs have reduced by £312 million compared to the same period last year. Over two thirds of the providers have told us that agency rules allowed them to realise financial savings. Providers are currently forecasting to reduce their combined annual agency staff costs by £900 million this year.
19. During the first half of this financial year, providers delivered £1.2 billion of savings through cost improvement programmes (CIPs), including £247 million from income generation schemes. CIPs reduced total year-to-date expenditure by 2.9%. Compared to the same period last year, providers delivered an extra £73 million of cost savings. The year-to-date CIPs achieved was however still £92 million short of plan. This was largely due to sustained demand pressures and recruitment difficulties which were in part offset by providers outperforming on their planned income generation schemes.
20. There remains scope for further improvement however, as year-to-date agency costs have continued to exceed plan and have an adverse impact on the delivery of planned cost saving schemes. In early October, we wrote to all providers asking them to take further actions to reduce over-reliance on agency staff and strengthen their board oversight on agency spend. Work is also in progress for both the trust and NHS Improvement regional teams to gain an improved understanding of individual provider's agency spending and where the biggest challenges lie. We expect these actions will help the provider sector to identify services being delivered in an unaffordable and sub-optimal way, and allow further in-year benefits to be pursued and realised.
21. We have also set out our next steps to review high pay bill growth, as total pay costs for the year are set to exceed last year's outturn by 2.6%, even higher than the planned growth of 2.3%. In a letter to all providers on 7 October, we asked all trusts that experienced high pay bill growth in 2015/16 and 2016/17 to review their business decisions and board governance arrangements in relation to pay investment decisions. This is intended to ensure that investment remains appropriate and affordable. We have now started a process to request board assurance from these providers.
22. The sector at Q2 2016/17 forecast to end the year with a deficit of £669 million, £89 million worse than planned. To ensure that all providers meet their financial

and performance commitment and forecast their year-end outturn positions in a consistent and more controlled manner, we have issued a protocol for changes to in-year financial forecasts for all providers. The implementation of this protocol is intended to enhance board oversight and increase trusts' accountability for their financial performance. NHS Improvement will continue to work with providers to get as close to the planned deficit of £580 million as possible.

23. In the meantime, our regional teams continue to support all providers that indicated downside risks in their outturn positions at Q2. Working with providers we have developed corrective actions to minimise these adverse risks. Twenty trusts are participating in our opt-in Financial Improvement Programme (FIP) which uses external suppliers and Turnaround Directors to improve trusts' 2016/17 finances and de-risk control total delivery while maintaining safe care delivery. Eight trusts facing the biggest financial challenges are also being supported through our financial special measures programme and good progress is being made.
24. As outlined previously, the operating environment remains challenging for the provider sector. As winter months approach, the challenge to deliver planned trajectories during the remainder of the year cannot be underestimated. Some providers will have to deliver increased levels of efficiency over the next six months of the year to protect their finances and deliver the plan profile. NHS Improvement is committed to supporting providers in reducing overall risks to delivery and improving providers' operational resilience and financial sustainability for the future.

Bob Alexander
Executive Director of Resources /
Deputy Chief Executive

Public Sector Equality Duty:

NHS Improvement has a duty under the Equality Act 2010 to have due regard to the need to eliminate unlawful discrimination, advance equality of opportunity and foster good relations between people from different groups. In drafting this report consideration has been given to the impact that the issues dealt with might have on these requirements and on the nine protected groups identified by this Act. It is anticipated that the issues dealt with in this paper are not likely to have any particular impact upon the requirements of or the protected groups identified by the Act because this paper is primarily provided for information rather than for decision.

Quarterly performance of the provider sector as at 30 September 2016



1.0 Operational performance

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4.0 Operational performance by providers

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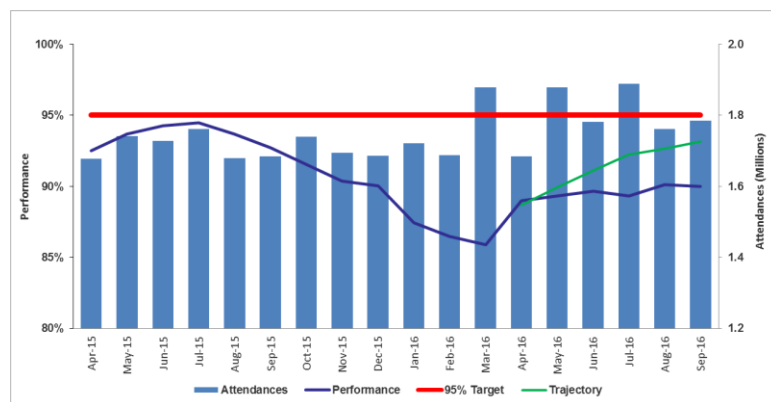
1.0 Operational performance

1.1 Operational performance overview

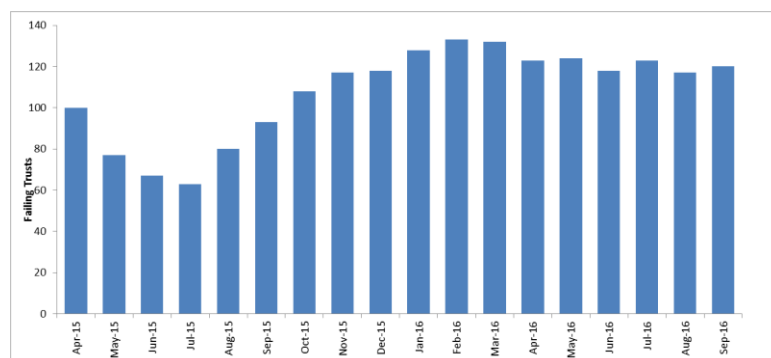
Metrics	Target	NHS Improvement	NHS England
Accident & emergency : July – September 2016			
A&E attendances	-	5,435,662	5,961,443
Performance – All A&E types (%)	95%	89.74%	90.62%
Performance – Acute trusts only (%)	95%	88.85%	88.85%
Type 1 performance (%)	95%	85.90%	85.90%
Diagnostics: at 30 September 2016			
Number of diagnostic tests waiting 6 weeks+ (%) – September 2016	1%	1.50%	1.48%
Referral to treatment (RTT) : at 30 September 2016			
18 weeks incomplete (%)	92%	90.28%	90.60%
52-week waits (number)	-	1,165	1,181
Cancer: July – September 2016			
2-week GP referral to 1st outpatient, cancer (%)	93%	94.15%	94.15%
2-week referral to 1st outpatient - breast symptoms (%)	93%	93.33%	93.35%
31-day wait from diagnosis to first treatment (%)	96%	97.58%	97.56%
62-day urgent GP referral to treatment for all cancers (%)	85%	82.27%	82.32%
62-day referral from screening services	90%	92.40%	92.35%
Ambulance: July – September 2016			
Red 1 Calls (%)	75%	68.60%	68.60%
Red 2 Calls (%)	75%	62.07%	62.07%
Category A Call - ambulance arrived within 19 mins (%)	95%	90.49%	90.49%
Infection control: July – September 2016			
C. Difficile (Total cases)	-	1,256	1,256

1.2 Accident & emergency

Percentage of A&E all type patients seen within 4 hours



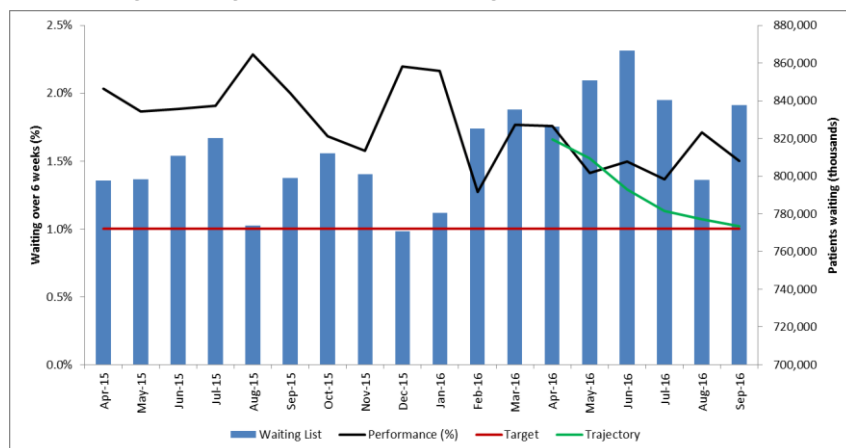
Number of Trusts failing the 4 hour A&E target by month



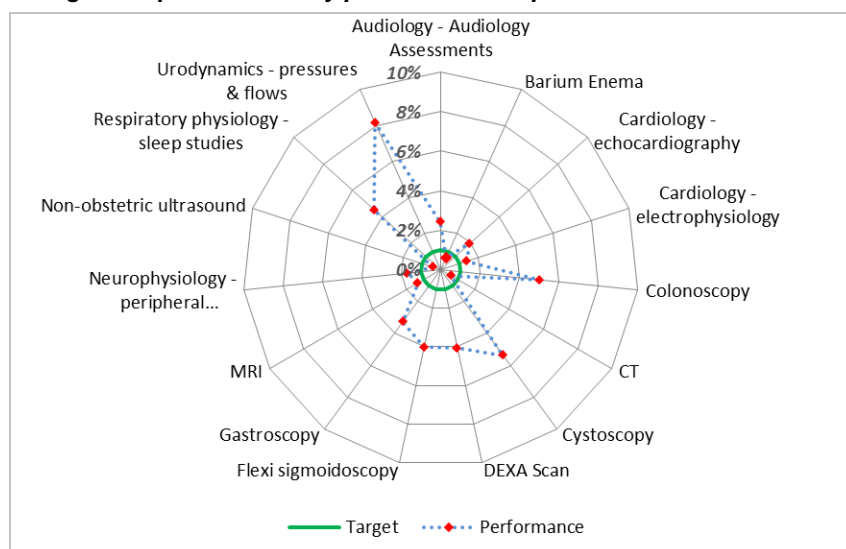
- NHS providers continue to struggle to meet the national A&E target to treat, admit or discharge 95% of patients within four hours of arriving at an A&E department. After recording the lowest level of performance of 86.58% in Q4 2015/16, performance began to recover in Q1 2016/17 at 89.31%. Performance continued to improve slightly in Q2 2016/17 with 89.74% of patients waiting less than four hours in A&E during the quarter (NHS England performance was 90.62%). Despite the slight improvement, this quarter's performance was well below the level achieved in the same quarter last year (93.63%) and the 95% target. A&E performance in September also remained below the aggregate STF improvement trajectory of 93.13% for month six for the provider sector.
- Increased demand coupled with bed capacity constraints compounded the pressure on A&E departments. In Q2 2016/17, there were c.5.44m attendances at NHS A&E departments, an increase of 5.5% (like-for-like) compared to the same quarter last year and 1.7% compared to Q1 2016/17. Although NHS providers were faced with increased demand, they were able to see 2.2% more patients within four hours compared to the last quarter.
- Rising numbers of patients requiring emergency admissions added to the operational pressure on A&E departments. This quarter, the number of patients attending a major (type 1) A&E department and requiring admitted care reached c.1.04m, a rise of 4.1% compared to the same quarter last year.
- Bed capacity constraints due to high occupancy rates and delayed transfers of care have resulted in many patients requiring admission waiting significantly longer in A&E departments for a bed. In Q2 2016/17, 107,582 patients waited more than four hours for a bed, 70.1% more than a year ago. There were also 385,634 bed days lost due to delayed transfers of care in acute hospitals, an increase of 34.8% from a year ago.
- The national Emergency Care Improvement Programme (ECIP) is recruiting and training the additional staff it requires to deliver intensive support to 40 local health systems. With winter months approaching, the work is now focused on helping providers to improve their operational resilience. ECIP is now integrating its work programmes with NHS Improvement regional offices and now offers support relating to ambulance handover, health and social care integration and delivery of the national A&E plan.

1.3 Diagnostic waiting times

Percentage of diagnostic patients waiting over 6 weeks



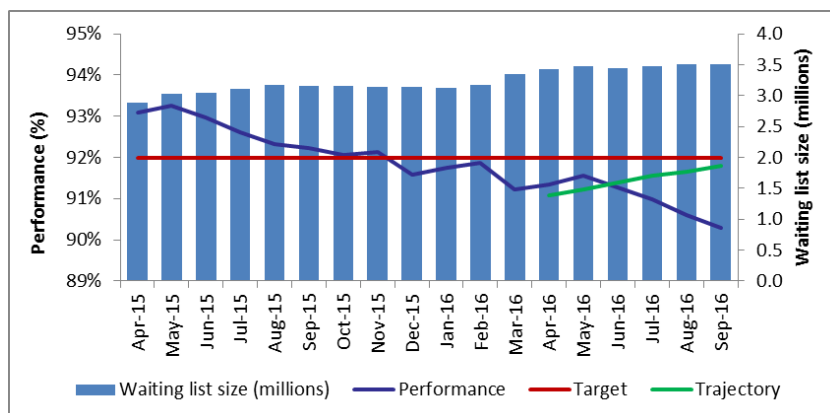
Diagnostic performance by procedures – September 2016



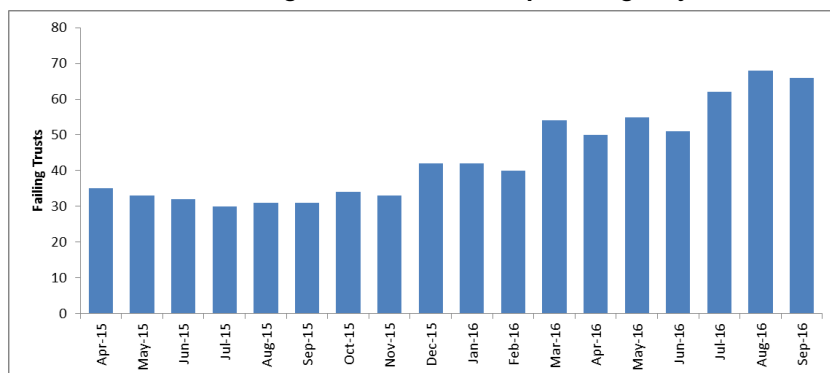
- Diagnostic waiting times are a key part in the delivery of the referral to treatment (RTT) target as the majority of patients being referred for hospital treatment will require a diagnostic test. The national waiting time target for diagnostics states that less than 1% of patients should wait six weeks or more for a test.
- At the end of Q2 2016/17, 837,616 patients were waiting for a diagnostic test, a decrease of 3.3% from the last quarter. However, compared to the same time last year, the waiting list has increased by 5.3% (like-for-like). Despite the increase in the waiting list, fewer patients were waiting longer than six weeks. Performance of 1.50% at Q2 2016/17 (NHS England performance was 1.48%) was a significant improvement compared to a performance of 2.00% at Q2 last year. Although performance improved, it remains below the aggregate STF improvement trajectory of 1.02% for month six for the provider sector.
- Providers in aggregate failed to achieve the waiting time standard for 12 of the 15 key diagnostic tests, one more than in the same period last year.
- The overall improvement in diagnostics performance has been driven by a reduction in waiting times for endoscopy tests which contribute over 10% of the diagnostics waiting list. A national programme team has been working with providers to address endoscopy performance and capacity issues since the start of last year. In September 2016, 4.24% of patients were waiting over six weeks for an endoscopy test compared to 7.43% a year ago. To help increase capacity further, NHS Improvement is working with Health Education England to launch the next stage of its programme to train 200 additional Non-Medical Endoscopists (NME) by 2018.
- In contrast, non-obstetric ultrasound was the best performing test despite having the largest waiting list (35.5% of the total diagnostics waiting list), with only 0.41% of patients waiting over six weeks at the end of the quarter.

1.4 Elective waiting times

RTT 18 week performance and size of waiting list by month



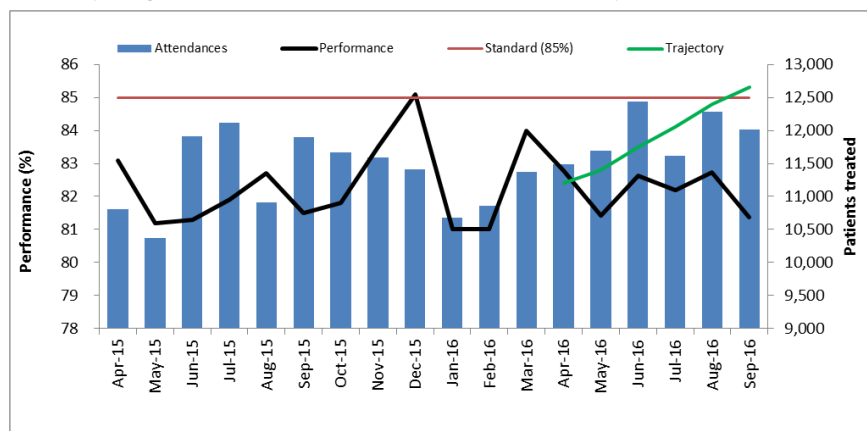
Number of trusts failing RTT 18 week incomplete target by month



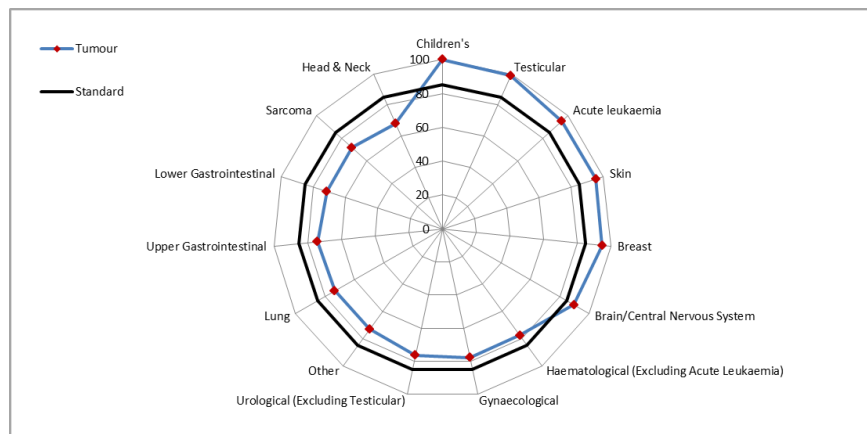
- NHS providers continue to fail to achieve the national RTT incomplete standard target of 92%. Performance this quarter was 90.28% (NHS England performance was 90.60%) which represents the lowest performance since providers started to underperform against the target in December 2015. The performance was also well below the aggregate STF improvement trajectory of 91.79% for NHS providers.
- Sustained high demand for emergency inpatient care coupled with junior doctor strikes this year has resulted in many providers struggling to deliver their planned activity due to elective capacity either being displaced or cancelled. In the meantime, GP referrals increased by 3.8% compared to the same period last year. As a result, the elective waiting list reached a record level of 3.51 million at the end of Q2 2016/17, an 11.0% increase compared to a year ago (like-for-like and excluding providers which have re-commenced reporting this year).
- In line with the drop in performance and the increase in the overall waiting list, the number of patients waiting longer than 52 weeks for treatment also increased. In September 2016, 1,165 patients were waiting over a year for treatment compared to 936 in June 2016. Nine providers did not report incomplete RTT performance in September 2016, so the actual number of over 52-week waiters could be significantly higher.
- The Intensive Support Team is continuing to support the most challenged providers to improve performance by better aligning demand and capacity. We are also supporting a national programme to improve outpatient performance through agreeing pilot sites to use software to improve patient flow and using digital channels to reduce demand and improve access to services.

1.5 Cancer waiting times

62-day (urgent GP referral) wait for first treatment by month



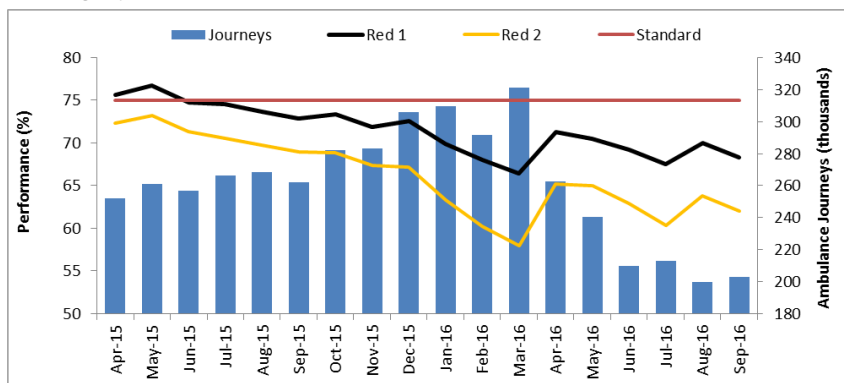
62-day (urgent GP referral) wait for first treatment by specialty – Q2 2016/17



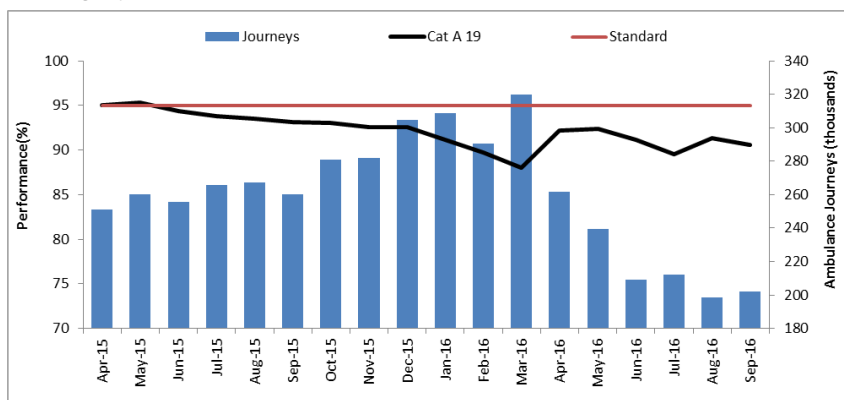
- All the cancer waiting-time standards were achieved in Q2 2016/17 except for the 62 day (urgent GP referral) waiting time target for first treatment, which has not been delivered since Q3 2013/14.
- In response to increasing demand, more patients began treatment this year. 36,637 patients began cancer treatment in Q2 2016/17, 3.1% more than in the same quarter last year.
- Despite the increase in activity, NHS providers failed to achieve the national target of 85% with a performance of 82.3% in Q2 2016/17 (NHS England performance was 82.8%). Although this was an improvement on the performance achieved in the same quarter last year (82.1%), it was still well below the aggregate STF improvement trajectory of 85.3% for month 6 for the provider sector.
- The specialties that contributed most to the underperformance in Q2 2016/17 were Urological (excluding testicular), Lower Gastrointestinal and Lung. These specialties accounted for only 40% of activity, but contributed to more than half of the reported breaches (57%).
- NHS Improvement has worked with partners to improve cancer performance by reducing diagnostic delays. We are also continuing to work with NHS England to introduce the 28 days faster diagnosis standard for cancer patients. The standard is now being piloted at test sites in preparation for national roll-out.

1.6 Ambulance response times

Category A Red 1 and Red 2 performance and volume of response



Category A19 performance and volume of responses



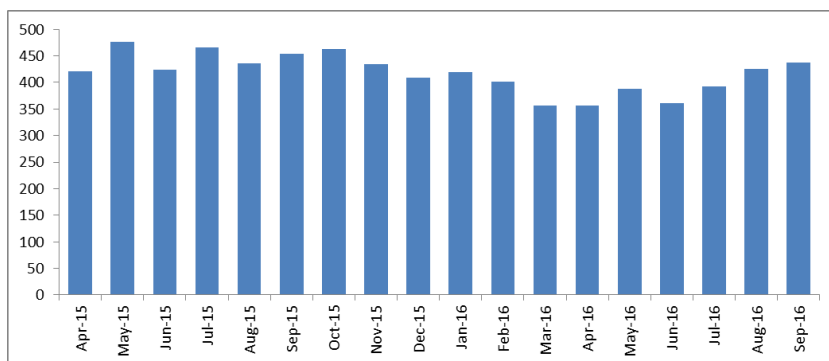
- The national standard states that 75% of calls, presenting conditions which may be immediately life-threatening (Category A Red 1), or life-threatening but less time-critical (Category A Red 2), should receive an emergency response within eight minutes, and 95% of all Category A responses requiring an ambulance, should be reached within 19 minutes.
- Ambulance services continue to fail the Red 1, Red 2 and 19 minutes response-time targets with performance of 68.60%, 62.07% and 90.49% respectively. In Q2 2016/17, none of the eight ambulance services* that submitted complete data achieved any of the three standards.
- Ambulance services saw an increase in time-critical and life-threatening calls in Q2 2016/17. Ambulance services responded to 29,013 Red 1 calls in the quarter, an increase of 9.9% compared to the same quarter last year. The number of Red 2 responses increased by 14.1% compared to the same period last year.**
- Due to 'dispatch-on-disposition' pilots at a number of ambulance services, a direct like-for-like performance comparison between Q2 2015/16 and Q2 2016/17 for the Red 2 and Category A standards cannot be made. The pilots allow call handlers extra time to triage Red 2 calls, and result in different clock start times.
- In February 2015, London Ambulance Service and South Western Ambulance Service NHS Foundation Trust implemented the pilot, and in October 2015 it was introduced at four more ambulance trusts.

* There are 11 ambulance services including 10 ambulance trusts as well as Isle of Wight NHS Trust. Three trusts (South Western Ambulance Service and Yorkshire Ambulance Service from April 2016, and West Midlands Ambulance Service from June 2016) have been piloting new call categorisations, and, therefore, have not been submitting data for Red 1, Red 2 and Cat A 19 minute responses.

** Comparisons exclude South Western Ambulance Service, Yorkshire Ambulance Service and West Midlands Ambulance Service activity in Q2 2015/16 and Q2 2016/17.

1.7 Infection control

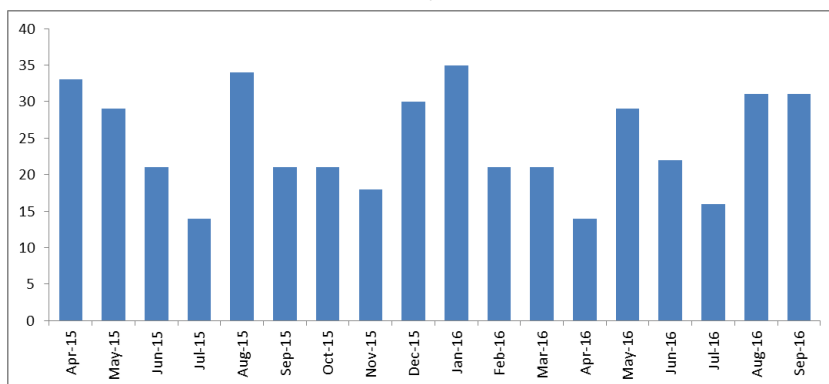
Number of Clostridium Difficile cases



Clostridium Difficile (C. Diff)

- The number of trust apportioned C. Diff cases reported in Q2 2016/17 was 1,256 compared to 1,356 in the corresponding quarter last year. This was a decrease of 7.4% from the same quarter last year.
- Between April and September 2016, there were 2,361 C. Diff cases reported, a reduction of 11.8% (316 cases) from the same period last year.

Number of Meticillin-resistant Staphylococcus Aureus cases reported



Meticillin-resistant Staphylococcus Aureus (MRSA)

- 78 MRSA cases were reported in Q2 2016/17 compared to 69 in the same quarter last year.
- Between April and September 2016, there were 143 MRSA cases reported, a reduction of 5.9% (9 cases) from the same period last year.

2.0 Financial performance

2.1 Financial performance overview

6 months ended 30 September 2016 by sector		Year to Date - Month 6 2016/17				Forecast Outturn - 2016/17			
		Plan £m	Actual £m	Variance £m	Deficit providers No.	Plan £m	Forecast £m	Variance £m	Deficit providers No.
Acute	137	(758)	(881)	(123)	99	(893)	(1,131)	(238)	83
Ambulance	10	(11)	(17)	(6)	6	(7)	(24)	(17)	6
Community	18	1	(2)	(3)	6	25	23	(2)	4
Mental Health	56	7	10	3	23	61	48	(13)	18
Specialist	17	(2)	3	5	8	17	17	-	7
Total Surplus / (deficit) - control total ¹	238	(763)	(887)	(124)	142	(797)	(1,067)	(270)	118
Technical Adjustments - FT and part year NHS trusts ²		21	42	21		32	71	39	
Reported Financial Position surplus / (deficit)		(742)	(845)	(103)		(765)	(996)	(231)	
Unallocated sustainability and transformation fund (STF)		58	58	-		115	115	-	
STF allocated to providers not accepting the control total		35	35	-		70	70	-	
STF allocated to providers not achieved		23	104	81		-	142	142	
Reported Financial Position surplus / (deficit) after STF		(626)	(648)	(22)		(580)	(669)	(89)	

6 months ended 30 September 2016 by region		Year to Date - Month 6 2016/17				Forecast Outturn - 2016/17			
		Plan £m	Actual £m	Variance £m	Deficit providers No.	Plan £m	Forecast £m	Variance £m	Deficit providers No.
London	36	(190)	(271)	(81)	22	(226)	(297)	(71)	19
Midlands and East	73	(357)	(371)	(14)	45	(520)	(555)	(35)	38
North	74	(110)	(109)	1	42	(46)	(70)	(24)	34
South	55	(106)	(136)	(30)	33	(5)	(145)	(140)	27
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STF allocated to providers not achieved		23	104	81		-	142	142	
Reported Financial Position surplus / (deficit) after STF		(626)	(648)	(22)		(580)	(669)	(89)	

1. Surplus/(deficit) comparable to control totals are calculated as surplus/(deficit) before impairments, transfers, donated asset income, and donated asset depreciation for all trusts. For non-FTs, IFRIC 12 adjustments are also deducted. For most FTs gains/(losses) on asset disposals are excluded (unless previously agreed)
2. For FTs, the sector reported surplus/(deficit) includes donated asset income, donated asset depreciation and gains/(losses) on asset disposals (unless previously agreed), as these items have been excluded from the control total an adjustment is needed to add the figures back to provide the reported sector surplus/(deficit). This also includes the NHS trust IFRIC12 adjustment for those trusts gaining FT status in year (NHS trust period only).

2.2 Income & expenditure



Improvement

6 months ended 30 September 2016	Year to Date - Month 6 2016/17			
	Plan	Actual	Variance	
	£m	£m	£m	%
Operating Revenue for EBITDA	39,334	39,433	99	0.3%
Pay	(25,052)	(25,129)	(77)	0.3%
Other Operating Expenses	(13,073)	(13,267)	(194)	1.5%
EBITDA	1,209	1,037	(172)	(14.2%)
All other Expenses not included in EBITDA	(1,972)	(1,924)	48	(2.4%)
Control Total Basis Surplus / (Deficit)	(763)	(887)	(124)	16.3%
Technical Adjustments - FT and part year NHS trusts	21	42	21	100.0%
Provider Reported Financial Position surplus / (deficit)	(742)	(845)	(103)	13.9%
Unallocated sustainability and transformation fund (STF)	116	197	81	69.8%
Sector Reported Financial Position surplus / (deficit)	(626)	(648)	(22)	3.5%
EBITDA %	3.1%	2.6%		
Control Total Basis Surplus / (Deficit)	(1.9%)	(2.2%)		

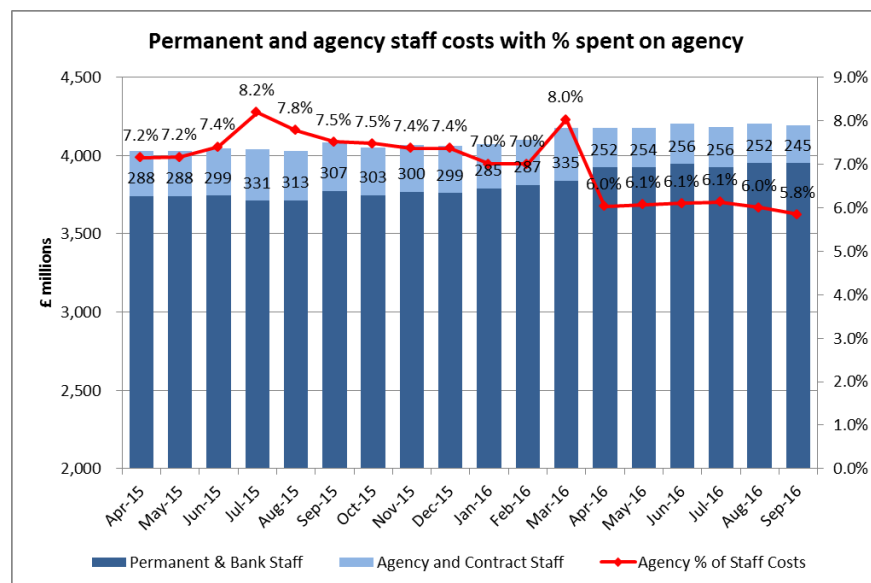
6 months ended 30 September 2016	Year to Date - Month 6 2016/17				
	Acute	Ambulance	Community	Mental Health	Specialist
	£m	£m	£m	£m	£m
Operating Revenue for EBITDA	29,533	1,126	1,459	5,712	1,603
Pay	(18,219)	(795)	(978)	(4,223)	(913)
Other Operating Expenses	(10,688)	(296)	(446)	(1,212)	(626)
EBITDA	626	35	35	277	64
All other Expenses not included in EBITDA	(1,507)	(52)	(37)	(267)	(61)
Control Total Basis Surplus / (Deficit)¹	(881)	(17)	(2)	10	3
EBITDA %	2.1%	3.1%	2.4%	4.8%	4.0%
Control Total Basis Surplus / (Deficit)	(3.0%)	(1.5%)	(0.1%)	0.2%	0.2%

- The provider sector's year-to-date financial performance has deteriorated from a position of £5m ahead of plan at Q1 to an underperformance of £22 million against plan at Q2 2016/17. Despite the deterioration, the monthly run rate showed improvement when compared to the same period last year, and the reported year-to-date sector deficit at Q2 of £648 million indicated a £968 million improvement on last year's Q2 position.
- The sector's year-to-date position included a £887 million combined deficit at provider level on control total basis, £42 million technical adjustment and £197 million unallocated Sustainability and Transformation fund (STF).
- 'Financial control totals' were introduced in 2016/17 to set out the minimum level of financial performance for both the sector and individual trusts. Since our report at Q1, 13 more providers have signed up to their control totals, taking the number of providers accepting their individual control totals to 227 at Q2.
- In total, 71 providers reported an adverse variance against plans at Q2. The overall adverse variance was largely driven by increased costs as a result of higher activity. Despite efforts made by providers to reduce their agency staff costs, year-to-date agency costs continued to exceed plan by almost 16%. In addition, higher than planned demand also led to increased spending on drugs and clinical supplies. This has in turn affected many providers' ability to deliver their planned cost savings.
- To support providers returning to a more sustainable financial footing, a £1.8 billion STF was introduced in 2016/17. Providers are eligible for accessing STF if they accept and deliver their individual control totals and meet an agreed performance trajectory for certain waiting-time standards. At Q2 2016/17, 211 trusts have either fully or partially met their funding criteria, resulting in £703 million STF being included in the provider sector's year-to-date position on a control total basis. Adding back the £197 million unallocated STF, a total of £900 million of STF has been reflected in the year-to-end sector position.

2.3 Pay and agency costs

6 months ended 30 September 2016	Year to Date - Month 6 2016/17			
	Plan	Actual	Variance	
	£m	£m	£m	%
Permanent & bank staff	23,743	23,615	(128)	(0.5%)
Agency & Contract staff	1,309	1,514	205	15.7%
Total	25,052	25,129	77	0.3%
Agency costs as a % of total pay costs	5.2%	6.0%		

6 months ended 30 September 2016	Forecast Outturn - 2016/17			
	Plan	Forecast	Variance	
	£m	£m	£m	%
Permenant & bank staff	47,442	47,382	(60)	(0.1%)
Agency & Contract staff	2,366	2,668	302	12.8%
Total	49,808	50,050	242	0.5%
Agency costs as a % of total pay costs	4.8%	5.3%		



- Year-to-date agency expenditure of £1.5 billion was reported at Q2 2016/17, which was £312million less than the same period last year. This contrasted with a trajectory which saw annual agency costs grow at a rate of 25% in the past three years prior to the introduction of agency controls. This level of increase has put a significant strain on providers' finances over the period.
- 71% of trusts have reduced their agency expenditure since the introduction of the agency rules in November 2015. Providers are currently forecasting a £900 million full-year reduction in agency expenditure compared to last year's actual spend of £3.6 billion. However, the forecast remains £200 million above the agency expenditure ceilings. Therefore, some trusts need to deliver further savings to bring spend in line with their individual agency expenditure ceilings.
- NHS Improvement wrote to all providers in early October to outline a set of next steps and immediate actions for providers to take to reduce over-reliance on agency staff. The letter also outlined specific actions for those trusts missing their agency expenditure ceiling.
- In addition, tackling excessive pay bill growth remain as a top priority for providers. Providers had planned for annual pay costs to grow by 2.3% this year. However, the forecast at Q2 suggests that annual growth could exceed 2.6%. Although this is partly related to pay inflation, review of pay growth by NHS Improvement at the start of the year showed that a number of providers' pay growth was in excess of inflation and pension effects which was highlighted in the financial reset document 'Strengthening Financial Performance & Accountability in 2016/17'. In early October, NHS Improvement also wrote to all providers asking trust boards to undertake a full review of the pay-related investment in the past two years. NHS Improvement regional teams are now working with trusts to review the outcome of this work.

2.4 Non-pay cost pressures

6 months ended 30 September 2016	Year to date - Month 6 2016/17			
	Plan £m	Actual £m	Variance £m	%
Employee expenses	(25,052)	(25,129)	(77)	0.3%
Drugs	(3,357)	(3,419)	(62)	1.8%
Supplies and services - clinical (excluding drugs)	(3,073)	(3,135)	(62)	2.0%
Supplies and services – general	(918)	(924)	(6)	0.7%
Purchase of healthcare from non-NHS bodies	(520)	(544)	(24)	4.6%
Consultancy costs	(110)	(119)	(9)	8.2%
PFI/LIFT operating expenses	(461)	(446)	15	(3.3%)
Clinical negligence	(784)	(795)	(11)	1.4%
Premises	(1,437)	(1,407)	30	(2.1%)
All other operating non-pay	(2,413)	(2,479)	(66)	2.7%
Non-pay expense included in EBITDA	(13,073)	(13,268)	(195)	1.5%
Operating expenditure for EBITDA	(38,125)	(38,397)	(272)	0.7%

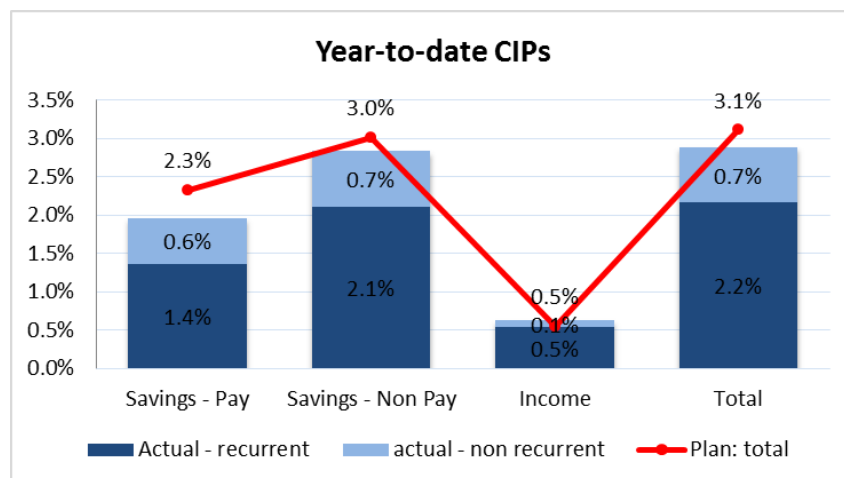
6 months ended 30 September 2016	Month 6 2016/17	Forecast Outturn
	£m	£m
Financial Sanctions (Fines)	77	126
Sanctions reinvested	(22)	(37)
Sub-total: Financial Sanctions	55	89
Marginal Rate Emergency Tariff (MRET)	129	262
MRET reinvested	(8)	(27)
Sub-total: MRET	121	235
Readmissions	135	269
Readmissions reinvested	(28)	(62)
Sub-total: Readmissions	107	207
Delayed transfers of care (DToC) - expenditure incurred on blocked capacity	88	185
DToC - reimbursement from Local Authorities	(2)	(5)
Sub-total: Delayed Transfers of Care	86	180
Waiting list initiative work	88	153
Outsourcing of work to other providers	183	349

- Year-to-date cost weighted activity has grown by 2.9% compared to the same period last year, this has put many providers under significant pressure. The volume factor coupled with rising costs has led to an adverse variance of £195 million being reported for non-pay items at Q2. In particular, costs of drugs and clinical supplies have significantly exceeded plan.
- The record level of demand has resulted in capacity constraint, hence, providers have reported increased levels of work being done either through waiting list initiative sessions or outsourcing to other providers. So far, providers have spent £88 million on waiting list initiative and £183 million on outsourcing in the first six months of the year. Providers forecast the annual costs associated with waiting list initiative will grow from £143 million in 2015/16 to £153 million this year, and outsourcing will rise from £241 million to £349 million.
- Sustained high demand and capacity constraints have also left many providers failing to meet the national standards. In previous years, underperformance against national standards often resulted in financial sanctions being levied on providers. However, the introduction of STF has meant that providers will not face these penalties if they have accepted their control totals and meet their agreed performance trajectories for access standards this year. This change has resulted in providers in aggregate forecasting a drop in the financial sanctions for the year from £308 million last year to £89 million this year.
- Delayed transfers of care (DToCs) has also continue to have a detrimental impact on many providers both operationally and financially. The bed days lost due to DToCs have risen by 35% at Q2 compared to last year. Lord Carter, in his review, regarded DToCs as a 'major problem' for the NHS and called for action to be taken to tackle this issue. Providers forecast that the direct cost associated with DToCs could reach £180 million for 2016/17, £35 million more than 2015/16. However, full costs associated with DToCs are likely to be much higher than what providers have reported.

2.5 Cost improvement programmes

6 months ended 30 September 2016	Year to date - Month 6 2016/17		
	Plan	Actual	Variance
	£m	£m	£m
Recurrent	1,177	894	(283)
Non-recurrent	112	303	191
Total cost improvement programmes	1,289	1,197	(92)
CIPs as a % of spend	3.1%	2.9%	

6 months ended 30 September 2016	Forecast Outturn - 2016/17		
	Plan	Forecast	Variance
	£m	£m	£m
Recurrent	3,089	2,689	(400)
Non Recurrent	272	550	278
Total Cost Improvement Programmes	3,361	3,239	(122)
CIPs as a % of Spend	4.0%	3.9%	



- During the first half of this financial year, providers delivered £1.2 billion of savings through cost improvement programmes (CIPs), including £247 million from income generation schemes. CIPs reduced total year-to-date expenditure by 2.9%.
- Compared to the same period last year, providers delivered an extra £73 million of cost savings. However, the year-to-date CIPs achieved was still £92 million short of plan. This was largely due to sustained demand pressures and recruitment difficulties, as providers failed to deliver both their year-to-date planned pay and non-pay savings by a shortfall of £95 million and £25 million respectively. However, providers have outperformed on their planned income generation schemes by delivering an extra £29 million to offset the combined shortfalls in pay and non pay savings.
- 75% (£894 million) of the savings achieved year-to-date were through recurrent schemes, which was below the planned level of 91% (or £1.17 billion). Providers have managed to compensate for this by delivering £190 million extra savings through non-recurrent CIPs during the period.
- The year-to-date CIP slippage has led providers to project a CIP outturn of £3.2 billion at the year end, £122 million below plan. Despite this, the forecast is over £346 million more than that achieved in 2015/16.
- Given the sector's financial challenges, providers have been asked to increase their focus on efficiency this year. The efficiency team within NHS Improvement has been working closely with the sector to implement recommendations from Lord Carter's review. In July, NHS Improvement asked all providers to work with their STP leaders to produce a summary of opportunities for consolidating back office and pathology services. These actions are aimed at delivering both in-year benefits as well as enhanced benefits for ongoing financial sustainability. We expect that, as the year progresses, these new measures will allow providers to further strengthen their financial grip and improve their financial standing for the future.

2.6. Capital expenditure

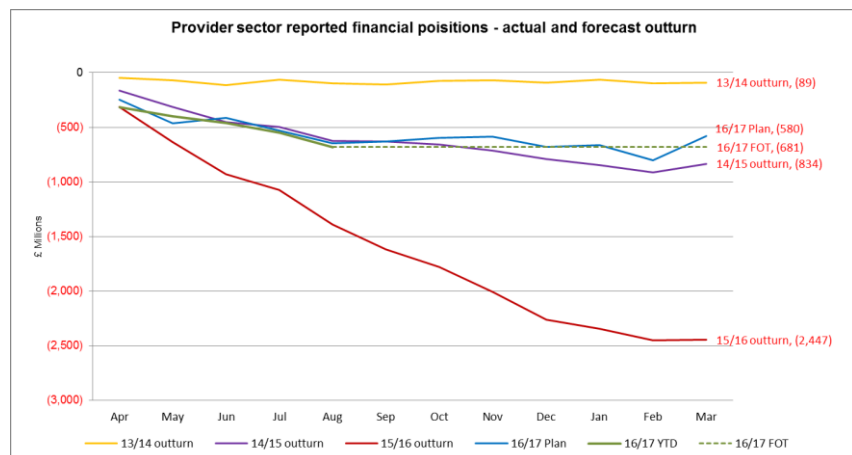
6 months ended 30 September 2016	Year to Date - Month 6 2016/17			
	Plan	Actual	Variance	
	£m	£m	£m	%
Acute	1,311	807	(504)	(38%)
Ambulance	50	30	(20)	(40%)
Community	35	18	(17)	(49%)
Mental Health	241	177	(64)	(27%)
Specialist	124	79	(45)	(36%)
Total Capital Dept Expenditure Limit (CDEL)	1,761	1,111	(650)	(37%)

6 months ended 30 September 2016	Forecast Outturn - 2016/17			
	Plan	Forecast	Variance	
	£m	£m	£m	%
Acute	3,102	2,802	(300)	(10%)
Ambulance	133	124	(9)	(7%)
Community	80	77	(3)	(4%)
Mental Health	480	468	(12)	(3%)
Specialist	276	256	(20)	(7%)
Total Capital Dept Expenditure Limit (CDEL)	4,071	3,727	(344)	(8%)

Provider Capital Summary	Foundation Trusts	NHS Trusts	Total 16/17 Forecast
Capital Dept Expenditure Limit (CDEL)	£m	£m	£m
Gross Capex	2,600	1,467	4,067
Disposals	(95)	(8)	(103)
Net	2,505	1,459	3,964
Minus PFI	(90)	(110)	(200)
Minus Grants and Donations	(143)	(46)	(189)
Plus PFI Residual Interest	64	76	140
Plus Financial Assets	12	0	12
CDEL	2,348	1,379	3,727

- Providers plan submissions included Capital Departmental Expenditure Limit CDEL expenditure of £4.071 billion in 2016/17.
- The forecast CDEL expenditure at Q2 is £3.727 billion, an underspend against plan of £344 million.
- Providers at Q2 had spent £1.111 billion on capital schemes, which was £650 million below plan.
- The level of capital expenditure incurred at Q2 represents 30% of the forecast outturn. This is not unusual given providers tend to spend a significant proportion of their capital budget in the later part of the year.
- Compared to 2015/16, the provider sector forecast to increase its aggregate capital expenditure (capex) from £2.969 billion to £3.727 billion.
- The current forecast capex of £3.727 billion for the year is in excess of the nationally available CDEL of £2.729 billion by £998 million.
- Foundation Trusts account for £2.348 billion (or 63%) of the 2016/17 forecast. NHS Trusts account for £1.379 billion (or 37%) of the 2016/17 forecast.

2.7 Forecast outturn



- Providers have been making concerted efforts to improve their financial standings while responding to unrelenting demand. The monthly run rate compared to last year has seen a significant improvement.
- With the full support of £1.8 billion STF, the sector forecast to end the year with a deficit of £669 million which is £89 million worse than plan. Included within the sector's forecast outturn are providers' projected full-year deficit (on control total basis) of £1,067 million and £327 million of undrawn STF. The aggregate position of a deficit of £669 million also allows for a technical adjustment of £71 million.
- At Q2, 227 providers have accepted their control totals, giving them access to STF this year. The funding has been included by 221 out of 227 trusts in their forecast outturn either in full or on a partial basis.
- Overall, 118 providers are forecasting a year-end deficit. Among those, nine trusts are projecting a year-end deficit that is £10 million worse than that planned. To ensure that all providers meet their financial and performance commitment, NHS Improvement wrote to all providers in early October to outline a protocol for changes to in-year financial forecasts. This protocol has now been rolled out and will strengthen board governance and increase trusts' accountability for financial performance over time. In addition, our regional teams continue to support all providers that indicated downside risks in their outturn positions at Q2 to help them minimise these adverse risks. Eight trusts facing the biggest financial challenges are also being supported through our financial special measures programme.
- The operating environment remains challenging for providers for the remainder of the year as winter months approach. In order to secure financial delivery in 2016/17 and achieve long term financial sustainability, NHS Improvement continues to work in collaboration with the sector to meet the challenging performance trajectory. We expect that, as the year progresses, both existing and new measures will allow providers to further strengthen their financial grip and improve their financial standing for the future.

Sustainability and Transformation fund	Providers		Forecast Outturn - 2016/17	
	Total Number	Accepted Control Total	Number forecasting delivery (Full or Partial)	Forecast
	No	No	No	£m
6 months ended 30 September 2016				
Acute	137	132	131	1,342
Ambulance	10	8	6	8
Community	18	17	17	22
Mental Health	56	53	50	66
Specialist	17	17	17	35
Total in Provider Position	238	227	221	1,473
Balance held centrally				327
Total STF				1,800

3.0 Financial performance by providers

3.1 Financial performance by providers – London

Improvement

Provider Name	Control Total (CT) Accepted?	Control Total Basis Surplus Deficit Including STF						Sustainability & Transformation Fund (STF)		
		Year to date			Forecast Outturn			STF Allocated (In Plan only if accepted CT)	YTD Actual	FOT
		YTD Plan	YTD Actual	Variance	FOT Plan	FOT	Variance			
Barking, Havering and Redbridge University Hospitals NHS Trust	Yes	(4,299)	(4,372)	(73)	(11,900)	(11,900)	0	20,100	9,799	19,849
Barnet, Enfield and Haringey Mental Health NHS Trust	No	(6,444)	(6,393)	51	(12,590)	(12,590)	0	1,160	0	0
Barts Health NHS Trust	Yes	(40,328)	(40,290)	38	(82,700)	(82,700)	0	37,900	18,950	37,900
Camden And Islington NHS Foundation Trust	Yes	851	(225)	(1,076)	1,700	1,700	(0)	800	0	800
Central And North West London NHS Foundation Trust	Yes	(3,340)	(940)	2,400	(1,030)	(1,030)	(0)	2,770	1,385	2,770
Central London Community Healthcare NHS Trust	Yes	1,712	1,802	90	4,820	4,820	0	2,220	1,110	2,220
Chelsea And Westminster Hospital NHS Foundation Trust	Yes	3,284	3,671	386	4,417	4,417	(1)	14,800	7,400	14,800
Croydon Health Services NHS Trust	Yes	(19,527)	(16,838)	2,689	(25,482)	(25,482)	0	7,350	2,450	7,350
East London NHS Foundation Trust	Yes	5,713	952	(4,761)	11,774	2,931	(8,842)	2,480	1	0
Epsom and St Helier University Hospitals NHS Trust	Yes	(10,979)	(10,518)	461	(15,053)	(15,053)	0	11,300	5,415	11,300
Great Ormond Street Hospital for Children NHS Foundation Trust	Yes	1,361	2,135	774	2,241	2,242	1	2,400	1,200	2,400
Guy's And St Thomas' NHS Foundation Trust	Yes	(2,742)	(1,192)	1,550	6,516	5,448	(1,068)	19,200	8,360	15,320
Homerton University Hospital NHS Foundation Trust	Yes	1,388	2,192	804	1,402	1,699	297	6,100	3,051	6,100
Hounslow and Richmond Community Healthcare NHS Trust	Yes	364	400	36	1,600	1,600	0	600	300	600
Imperial College Healthcare NHS Trust	Yes	(14,795)	(14,332)	463	(16,862)	(16,862)	0	24,100	12,050	24,100
King's College Hospital NHS Foundation Trust	Yes	(26,372)	(60,577)	(34,204)	(1,600)	(1,601)	(1)	30,000	0	30,000
Kingston Hospital NHS Foundation Trust	Yes	(452)	(705)	(253)	4,200	4,238	38	8,100	3,797	7,847
Lewisham and Greenwich NHS Trust	Yes	(11,609)	(12,335)	(726)	(20,200)	(20,926)	(726)	16,600	7,574	15,874
London Ambulance Service NHS Trust	Yes	(5,572)	(5,540)	32	(6,694)	(6,638)	56	2,050	1,025	2,050
London North West Healthcare NHS Trust	Yes	(30,660)	(31,253)	(593)	(61,500)	(61,500)	0	21,500	10,123	20,380
Moorfields Eye Hospital NHS Foundation Trust	Yes	3,421	3,540	118	2,631	2,750	119	1,100	550	1,100
North East London NHS Foundation Trust	Yes	204	2,589	2,385	462	924	462	2,260	1,130	2,260
North Middlesex University Hospital NHS Trust	Yes	9,494	3,115	(6,379)	14,100	14,100	0	9,800	2,450	9,678
Oxleas NHS Foundation Trust	Yes	240	243	3	2,580	2,583	3	1,580	790	1,580
Royal Brompton and Harefield NHS Foundation Trust	Yes	(3,017)	1,049	4,065	(7,493)	(7,493)	0	4,800	2,400	4,800
Royal Free London NHS Foundation Trust	Yes	2,374	(28,402)	(30,775)	15,500	(9,150)	(24,650)	18,300	4,575	9,150
Royal National Orthopaedic Hospital NHS Trust	Yes	(4,043)	(4,002)	41	(7,372)	(7,372)	0	1,000	456	915
South London And Maudsley NHS Foundation Trust	Yes	(4,762)	(3,802)	960	(3,981)	(3,939)	42	2,280	1,140	2,280
South West London and St George's Mental Health NHS Trust	Yes	(334)	(329)	5	2,108	2,108	0	990	495	990
St George's University Hospitals NHS Foundation Trust	Yes	(18,483)	(42,545)	(24,063)	(16,851)	(55,227)	(38,376)	17,600	0	0
Tavistock And Portman NHS Foundation Trust	Yes	401	1,180	778	800	800	0	500	250	500
The Hillingdon Hospitals NHS Foundation Trust	Yes	277	93	(184)	5,061	4,961	(100)	6,700	3,140	6,072
The Royal Marsden NHS Foundation Trust	Yes	(890)	(738)	152	(969)	(944)	25	1,500	750	1,500
The Whittington Hospital NHS Trust	Yes	(3,374)	(2,954)	420	(6,400)	(6,400)	0	6,500	3,047	6,500
University College London Hospitals NHS Foundation Trust	Yes	(10,012)	(6,995)	3,017	(11,000)	(11,000)	0	14,700	7,350	14,700
West London Mental Health NHS Trust	No	872	872	0	2,000	3,400	1,400	1,480	0	0
London Total		(190,077)	(271,445)	(81,368)	(225,765)	(297,085)	(71,321)	322,620	122,511	283,685

3.2 Financial performance by providers – Midlands and East (1/2)



Improvement

Provider Name	Control Total (CT) Accepted?	Control Total Basis Surplus Deficit Including STF						Sustainability & Transformation Fund (STF)		
		Year to date			Forecast Outturn			STF Allocated (In Plan only if accepted CT)	YTD Actual	FOT
		YTD Plan	YTD Actual	Variance	FOT Plan	FOT	Variance			
Basildon And Thurrock University Hospitals NHS Foundation Trust	Yes	(6,154)	(6,807)	(652)	(15,443)	(18,005)	(2,562)	11,600	4,979	9,038
Bedford Hospital NHS Trust	Yes	(6,307)	(4,757)	1,550	(10,200)	(10,200)	0	5,800	2,646	5,184
Birmingham And Solihull Mental Health NHS Foundation Trust	Yes	(5,170)	(3,816)	1,353	372	373	0	1,370	685	1,370
Birmingham Children's Hospital NHS Foundation Trust	Yes	58	909	851	8,286	8,286	0	4,900	2,450	4,900
Birmingham Community Healthcare NHS Foundation Trust	Yes	1,308	1,511	203	3,910	3,910	(0)	1,610	805	1,610
Birmingham Women's NHS Foundation Trust	Yes	(1,733)	(1,370)	362	(1,500)	(1,500)	0	2,000	1,000	1,950
Black Country Partnership NHS Foundation Trust	Yes	(989)	(970)	19	(1,129)	(1,128)	1	610	305	610
Burton Hospitals NHS Foundation Trust	Yes	(6,083)	(6,337)	(254)	(9,885)	(9,884)	1	6,200	2,829	5,412
Cambridge University Hospitals NHS Foundation Trust	Yes	(34,801)	(29,902)	4,899	(56,333)	(56,333)	0	15,600	7,638	15,600
Cambridgeshire And Peterborough NHS Foundation Trust	Yes	272	339	67	1,447	1,447	1	1,170	585	1,170
Cambridgeshire Community Services NHS Trust	Yes	783	783	0	1,580	1,580	0	1,080	540	1,080
Chesterfield Royal Hospital NHS Foundation Trust	Yes	2,329	2,352	23	7,066	7,077	11	6,900	3,177	6,196
Colchester Hospital University NHS Foundation Trust	Yes	(14,749)	(14,533)	217	(31,707)	(31,708)	(1)	10,000	4,667	8,792
Coventry and Warwickshire Partnership NHS Trust	Yes	(818)	643	1,461	2,200	2,200	0	1,200	600	1,200
Derby Teaching Hospitals NHS Foundation Trust	Yes	(5,577)	(6,115)	(538)	(11,216)	(21,562)	(10,346)	13,600	6,205	9,180
Derbyshire Community Health Services NHS Foundation Trust	Yes	2,119	4,100	1,981	4,570	4,572	2	1,640	820	1,639
Derbyshire Healthcare NHS Foundation Trust	Yes	977	1,647	670	2,530	2,531	0	830	415	830
Dudley and Walsall Mental Health Partnership NHS Trust	Yes	722	781	59	1,700	1,700	0	500	250	500
East and North Hertfordshire NHS Trust	Yes	(7,608)	(7,574)	34	(8,650)	(8,650)	0	10,700	5,105	10,566
East Midlands Ambulance Service NHS Trust	Yes	(4,757)	(4,757)	0	(8,142)	(8,142)	0	759	253	759
East of England Ambulance Service NHS Trust	Yes	654	(3,638)	(4,292)	1,500	(6,206)	(7,706)	0	0	0
George Eliot Hospital NHS Trust	Yes	(7,300)	(7,251)	49	(14,715)	(14,715)	0	4,300	2,007	4,246
Heart Of England NHS Foundation Trust	Yes	(11,514)	(11,424)	90	(13,476)	(24,701)	(11,225)	23,300	11,650	17,475
Hertfordshire Community NHS Trust	Yes	(242)	444	686	1,530	1,530	0	880	440	880
Hertfordshire Partnership University NHS Foundation Trust	Yes	424	1,355	931	1,881	1,886	5	1,280	640	1,280
Hinchingbrooke Health Care NHS Trust	Yes	(5,695)	(8,847)	(3,152)	(9,800)	(9,800)	0	4,000	1,000	4,000
Ipswich Hospital NHS Trust	Yes	(11,164)	(11,134)	30	(20,105)	(20,105)	0	7,000	3,223	6,942
James Paget University Hospitals NHS Foundation Trust	Yes	(2,500)	(2,491)	9	2,374	2,178	(196)	5,800	2,719	5,256
Kettering General Hospital NHS Foundation Trust	Yes	(5,898)	(7,993)	(2,095)	(5,966)	(5,923)	43	7,600	3,799	7,599
Leicestershire Partnership NHS Trust	Yes	454	454	0	1,642	1,642	0	1,640	820	1,640
Lincolnshire Community Health Services NHS Trust	Yes	851	2,045	1,194	3,189	3,195	6	1,550	775	1,550
Lincolnshire Partnership NHS Foundation Trust	Yes	588	1,454	866	731	818	87	580	290	580
Luton And Dunstable University Hospital NHS Foundation Trust	Yes	623	721	98	11,817	12,043	226	9,100	4,550	9,100
Mid Essex Hospital Services NHS Trust	Yes	(12,294)	(12,044)	250	(26,600)	(26,600)	0	9,200	4,198	8,855
Milton Keynes University Hospital NHS Foundation Trust	Yes	(13,883)	(13,809)	74	(25,014)	(25,014)	(0)	7,300	3,650	7,300

3.2 Financial performance by providers – Midlands and East (2/2)

Provider Name	Control Total (CT) Accepted?	Control Total Basis Surplus Deficit Including STF						Sustainability & Transformation Fund (STF)		
		Year to date			Forecast Outturn			STF Allocated (In Plan only if accepted CT)	YTD Actual	FOT
		YTD Plan	YTD Actual	Variance	FOT Plan	FOT	Variance			
Norfolk And Norwich University Hospitals NHS Foundation Trust	No	(15,182)	(16,955)	(1,773)	(31,136)	(24,380)	6,757	14,400	0	0
Norfolk And Suffolk NHS Foundation Trust	Yes	(2,868)	(2,685)	183	(4,824)	(4,824)	0	1,270	635	1,270
Norfolk Community Health and Care NHS Trust	Yes	(473)	(121)	352	1,770	1,770	0	770	361	698
North Essex Partnership University NHS Foundation Trust	Yes	(743)	(2,734)	(1,991)	(3,026)	(6,539)	(3,514)	630	0	0
North Staffordshire Combined Healthcare NHS Trust	Yes	382	382	0	1,400	1,400	0	500	250	500
Northampton General Hospital NHS Trust	Yes	(7,199)	(6,957)	242	(15,129)	(15,129)	0	9,700	4,769	9,619
Northamptonshire Healthcare NHS Foundation Trust	Yes	72	166	94	1,340	1,340	0	1,140	570	1,140
Nottingham University Hospitals NHS Trust	Yes	(15,543)	(16,022)	(479)	(21,987)	(21,987)	0	24,200	11,041	22,335
Nottinghamshire Healthcare NHS Foundation Trust	Yes	4,489	4,681	192	8,130	8,130	0	2,730	1,365	2,730
Papworth Hospital NHS Foundation Trust	Yes	614	1,448	834	2,188	2,307	120	2,200	1,100	2,200
Peterborough and Stamford Hospitals NHS Foundation Trust	Yes	(10,064)	(10,078)	(14)	(20,150)	(19,956)	194	10,800	5,265	10,665
Queen Elizabeth Hospital Kings Lynn NHS Foundation Trust	Yes	(1,851)	(9,410)	(7,559)	(5,326)	(5,324)	2	6,500	0	6,446
Sandwell and West Birmingham Hospitals NHS Trust	Yes	(775)	(1,124)	(349)	6,600	6,600	0	11,300	5,297	10,241
Sherwood Forest Hospitals NHS Foundation Trust	Yes	(37,921)	(36,292)	1,629	(57,018)	(56,919)	98	10,300	5,064	10,214
Shrewsbury and Telford Hospital NHS Trust	Yes	(6,033)	(6,033)	0	(5,900)	(5,900)	0	10,500	5,250	10,500
Shropshire Community Health NHS Trust	Yes	114	121	7	800	800	0	700	328	700
South Essex Partnership University NHS Foundation Trust	Yes	(108)	1,965	2,072	257	257	(0)	1,430	715	1,430
South Staffordshire and Shropshire Healthcare NHS Foundation Trust	Yes	1,374	2,821	1,447	3,127	3,127	(0)	1,130	565	1,130
South Warwickshire NHS Foundation Trust	Yes	3,997	4,012	15	7,993	7,997	4	5,800	2,900	5,800
Southend University Hospital NHS Foundation Trust	Yes	(10,409)	(7,566)	2,843	(16,174)	(16,174)	(0)	8,200	4,100	8,200
Staffordshire and Stoke on Trent Partnership NHS Trust	No	(4,965)	(12,917)	(7,952)	(6,200)	(8,950)	(2,750)	700	0	0
The Dudley Group NHS Foundation Trust	Yes	4,978	5,028	50	9,870	9,870	(0)	10,500	5,250	10,500
The Princess Alexandra Hospital NHS Trust	Yes	(13,701)	(13,524)	177	(29,665)	(29,665)	0	7,900	3,703	7,571
The Robert Jones And Agnes Hunt Orthopaedic Hospital NHS Foundation Trust	Yes	1,045	595	(450)	1,987	1,987	0	500	125	500
The Royal Orthopaedic Hospital NHS Foundation Trust	Yes	(1,691)	(2,967)	(1,275)	(3,200)	(3,200)	(0)	200	0	198
The Royal Wolverhampton NHS Trust	Yes	(4,694)	(5,355)	(661)	7,082	5,139	(1,943)	10,600	4,615	8,657
United Lincolnshire Hospitals NHS Trust	Yes	(25,118)	(25,453)	(335)	(47,900)	(47,900)	0	16,100	6,843	13,484
University Hospitals Birmingham NHS Foundation Trust	Yes	3,200	3,400	200	4,600	4,800	200	16,700	7,828	15,134
University Hospitals Coventry and Warwickshire NHS Trust	Yes	234	(841)	(1,075)	1,100	1,100	0	17,200	7,525	17,200
University Hospitals of Leicester NHS Trust	Yes	(7,926)	(7,909)	17	(8,300)	(8,300)	0	23,400	11,700	23,400
University Hospitals of North Midlands NHS Trust	Yes	(5,907)	(7,430)	(1,523)	698	698	0	20,900	8,883	16,198
Walsall Healthcare NHS Trust	Yes	(4,523)	(7,691)	(3,168)	(6,136)	(6,136)	0	8,400	2,100	8,400
West Hertfordshire Hospitals NHS Trust	Yes	(14,328)	(14,164)	164	(22,553)	(22,553)	0	12,000	6,000	12,000
West Midlands Ambulance Service NHS Foundation Trust	Yes	2,462	2,590	128	1,952	1,949	(3)	1,340	670	1,340
West Suffolk NHS Foundation Trust	Yes	(4,564)	(3,868)	696	(5,000)	(5,000)	0	6,100	3,049	6,100
Worcestershire Acute Hospitals NHS Trust	Yes	(18,221)	(19,132)	(911)	(34,583)	(34,583)	0	13,100	5,568	12,254
Worcestershire Health and Care NHS Trust	Yes	1,599	2,100	501	4,200	4,200	0	1,200	600	1,200
Wye Valley NHS Trust	No	(14,418)	(16,860)	(2,442)	(28,500)	(31,500)	(3,000)	4,600	0	0
Midlands and East Total		(357,737)	(370,808)	(13,071)	(519,167)	(554,655)	(35,488)	477,239	209,748	424,243

3.3 Financial performance by providers – North (1/2)

Improvement

Provider Name	Control Total (CT) Accepted?	Control Total Basis Surplus Deficit Including STF						Sustainability & Transformation Fund (STF)		
		Year to date			Forecast Outturn			STF Allocated (In Plan only if accepted CT)	YTD Actual	FOT
		YTD Plan	YTD Actual	Variance	FOT Plan	FOT	Variance			
5 Boroughs Partnership NHS Foundation Trust	Yes	(133)	(70)	62	(610)	(610)	(1)	1,090	545	1,090
Aintree University Hospital NHS Foundation Trust	Yes	(1,535)	(1,999)	(463)	1,285	698	(587)	9,500	4,256	8,907
Airedale NHS Foundation Trust	Yes	2,648	2,488	(160)	5,591	5,590	(0)	5,300	2,484	5,300
Alder Hey Childrens NHS Foundation Trust	Yes	(4,278)	(4,278)	1	(239)	(239)	0	3,700	1,850	3,700
Barnsley Hospital NHS Foundation Trust	Yes	(5,033)	(4,699)	334	(8,024)	(7,891)	133	6,600	3,300	6,600
Blackpool Teaching Hospitals NHS Foundation Trust	Yes	(2,210)	(2,105)	105	62	63	0	10,000	4,687	10,000
Bolton NHS Foundation Trust	Yes	4,221	4,340	120	11,901	11,902	1	9,200	4,313	8,913
Bradford District Care NHS Foundation Trust	Yes	666	(224)	(890)	2,140	2,140	(0)	790	0	790
Bradford Teaching Hospitals NHS Foundation Trust	Yes	5,443	5,467	24	9,009	9,043	34	11,000	4,812	11,000
Bridgewater Community Healthcare NHS Foundation Trust	Yes	(1,205)	(1,409)	(204)	(609)	(609)	(0)	1,550	774	1,550
Calderdale And Huddersfield NHS Foundation Trust	Yes	(9,771)	(9,727)	43	(16,153)	(16,150)	3	11,300	5,650	11,300
Calderstones Partnership NHS Foundation Trust	Yes	(1,161)	(864)	296	(1,161)	(864)	296	125	125	125
Central Manchester University Hospitals NHS Foundation Trust	Yes	(365)	883	1,248	5,918	5,918	0	20,200	10,100	20,200
Cheshire And Wirral Partnership NHS Foundation Trust	Yes	(879)	(483)	396	(890)	(886)	5	970	486	971
City Hospitals Sunderland NHS Foundation Trust	Yes	(953)	(925)	28	(2,167)	(2,167)	(1)	10,600	5,189	10,600
Countess Of Chester Hospital NHS Foundation Trust	Yes	(3,894)	(3,893)	1	(3,949)	(3,949)	1	5,900	2,949	5,899
County Durham And Darlington NHS Foundation Trust	Yes	1,729	2,089	360	6,659	6,662	3	15,600	7,800	15,600
Cumbria Partnership NHS Foundation Trust	Yes	(3,188)	(3,171)	18	(4,513)	(4,513)	(0)	1,960	980	1,960
Doncaster And Bassetlaw Hospitals NHS Foundation Trust	Yes	(14,318)	(10,447)	3,871	(26,468)	(17,783)	8,685	11,800	5,900	11,800
East Cheshire NHS Trust	Yes	(8,867)	(8,006)	861	(19,600)	(19,600)	0	4,600	2,300	4,600
East Lancashire Hospitals NHS Trust	Yes	(694)	(694)	0	(3,676)	(3,676)	0	12,500	5,859	12,500
Gateshead Health NHS Foundation Trust	Yes	290	545	256	296	294	(2)	6,300	3,150	6,300
Greater Manchester West Mental Health NHS Foundation Trust	No	1,368	1,383	15	3,573	3,587	13	1,020	0	0
Harrogate And District NHS Foundation Trust	Yes	2,903	2,942	39	6,895	6,894	(0)	4,600	2,300	4,600
Hull and East Yorkshire Hospitals NHS Trust	Yes	(435)	(931)	(496)	0	(2,358)	(2,358)	14,000	6,504	11,638
Humber NHS Foundation Trust	Yes	155	170	15	(330)	(325)	5	1,520	760	1,520
Lancashire Care NHS Foundation Trust	Yes	(696)	(3,125)	(2,429)	(1,390)	(1,390)	(0)	2,010	0	2,010
Lancashire Teaching Hospitals NHS Foundation Trust	Yes	(7,184)	(14,390)	(7,206)	(10,436)	(25,354)	(14,918)	9,900	0	0
Leeds And York Partnership NHS Foundation Trust	Yes	310	1,366	1,056	3,053	3,053	(0)	900	450	900
Leeds Community Healthcare NHS Trust	Yes	1,182	1,234	52	2,860	2,860	0	860	430	860
Leeds Teaching Hospitals NHS Trust	Yes	(5,168)	(5,112)	56	1,200	1,200	0	22,800	10,403	22,515
Liverpool Community Health NHS Trust	Yes	(635)	(606)	29	(1,610)	(1,610)	0	1,390	695	1,390
Liverpool Heart And Chest Hospital NHS Foundation Trust	Yes	(1,610)	(1,553)	57	(915)	(915)	0	2,200	1,100	2,200
Liverpool Womens NHS Foundation Trust	Yes	(3,478)	(3,442)	36	(6,992)	(6,994)	(2)	2,800	1,400	2,800
Manchester Mental Health and Social Care Trust	Yes	(976)	(962)	14	(1,890)	(1,890)	0	610	305	610
Mersey Care NHS Foundation Trust	Yes	3,433	3,433	(0)	7,077	7,077	0	1,655	765	1,655
Mid Cheshire Hospitals NHS Foundation Trust	Yes	312	313	0	(691)	(677)	13	6,500	3,047	5,891

3.3 Financial performance by providers – North (2/2)

Improvement

Provider Name	Control Total (CT) Accepted?	Control Total Basis Surplus Deficit Including STF						Sustainability & Transformation Fund (STF)		
		Year to date			Forecast Outturn			STF Allocated (In Plan only if accepted CT)	YTD Actual	FOT
		YTD Plan	YTD Actual	Variance	FOT Plan	FOT	Variance			
Mid Yorkshire Hospitals NHS Trust	Yes	(4,982)	(4,728)	254	4,200	616	(3,584)	16,700	7,271	13,116
North Cumbria University Hospitals NHS Trust	Yes	(25,091)	(25,012)	79	(49,500)	(49,500)	0	8,700	4,042	8,700
North East Ambulance Service NHS Foundation Trust	Yes	(1,720)	931	2,651	(2,989)	(2,197)	792	710	355	710
North Tees And Hartlepool NHS Foundation Trust	Yes	(1,356)	625	1,982	2,134	2,165	32	7,900	3,851	7,801
North West Ambulance Service NHS Trust	Yes	541	768	227	1,860	1,860	0	1,860	930	1,860
Northern Lincolnshire And Goole NHS Foundation Trust	Yes	(8,404)	(9,029)	(625)	(11,986)	(11,969)	17	11,500	5,031	11,500
Northumberland, Tyne And Wear NHS Foundation Trust	Yes	2,622	1,689	(934)	6,576	6,576	(0)	1,830	915	1,830
Northumbria Healthcare NHS Foundation Trust	Yes	12,739	12,821	82	29,306	29,170	(136)	10,900	5,314	10,764
Pennine Acute Hospitals NHS Trust	Yes	(8,194)	(8,174)	20	(15,247)	(15,247)	0	20,500	9,823	20,500
Pennine Care NHS Foundation Trust	Yes	646	739	93	2,294	2,294	(0)	1,329	443	1,329
Rotherham Doncaster And South Humber NHS Foundation Trust	Yes	638	705	67	1,651	1,650	(1)	950	475	950
Royal Liverpool and Broadgreen University Hospitals NHS Trust	Yes	4,750	4,932	182	15,900	15,900	0	9,700	4,850	9,700
Salford Royal NHS Foundation Trust	Yes	(7,423)	(1,531)	5,892	(4,099)	(4,098)	1	11,400	5,462	11,162
Sheffield Children's NHS Foundation Trust	Yes	(683)	(632)	51	2,352	2,352	0	2,100	1,050	2,100
Sheffield Health And Social Care NHS Foundation Trust	Yes	378	525	147	1,002	1,004	2	720	360	720
Sheffield Teaching Hospitals NHS Foundation Trust	Yes	2,941	3,191	249	5,000	3,594	(1,407)	19,300	9,248	17,893
South Tees Hospitals NHS Foundation Trust	Yes	(884)	(4,718)	(3,834)	8,536	8,536	0	14,600	7,302	14,600
South Tyneside NHS Foundation Trust	Yes	(3,206)	(2,286)	920	(2,918)	(3,071)	(153)	4,900	2,297	4,747
South West Yorkshire Partnership NHS Foundation Trust	Yes	1,329	1,356	26	1,850	1,858	8	1,350	675	1,350
Southport and Ormskirk Hospital NHS Trust	Yes	(3,587)	(11,686)	(8,099)	(6,600)	(6,600)	0	6,100	0	6,100
St Helens and Knowsley Hospital Services NHS Trust	Yes	1,354	1,366	12	3,328	3,328	0	10,100	5,050	10,100
Stockport NHS Foundation Trust	Yes	(13,975)	(11,047)	2,928	(6,504)	(16,056)	(9,552)	8,400	3,938	5,775
Tameside Hospital NHS Foundation Trust	Yes	(9,424)	(9,140)	284	(17,135)	(17,137)	(2)	6,900	3,450	6,469
Tees, Esk And Wear Valleys NHS Foundation Trust	Yes	6,854	7,908	1,054	10,057	10,546	489	1,980	990	1,980
The Christie NHS Foundation Trust	Yes	4,556	4,568	11	9,113	9,112	(1)	1,600	799	1,599
The Clatterbridge Cancer Centre NHS Foundation Trust	Yes	3,436	3,694	258	5,902	5,902	0	500	250	500
The Newcastle Upon Tyne Hospitals NHS Foundation Trust	No	12,119	10,107	(2,012)	251	540	289	19,400	0	0
The Rotherham NHS Foundation Trust	Yes	2,123	2,150	27	6,653	6,653	0	6,500	3,250	6,500
The Walton Centre NHS Foundation Trust	Yes	(179)	(897)	(718)	1,021	1,021	(0)	1,300	324	1,300
University Hospital Of South Manchester NHS Foundation Trust	Yes	(4,559)	(4,559)	0	427	428	1	8,250	2,750	8,250
University Hospitals Of Morecambe Bay NHS Foundation Trust	Yes	(9,664)	(10,167)	(503)	(17,059)	(17,059)	0	10,200	5,100	10,200
Warrington And Halton Hospitals NHS Foundation Trust	Yes	(5,705)	(5,686)	20	(7,917)	(7,914)	3	8,000	4,000	8,000
Wirral Community NHS Foundation Trust	Yes	144	189	45	1,600	1,600	(0)	800	400	800
Wirral University Teaching Hospital NHS Foundation Trust	Yes	(3,102)	(3,280)	(178)	328	(468)	(797)	9,900	4,744	9,076
Wrightington, Wigan And Leigh NHS Foundation Trust	Yes	(370)	(266)	104	3,724	3,034	(689)	7,900	3,950	7,899
York Teaching Hospital NHS Foundation Trust	Yes	1,319	2,379	1,060	10,072	10,073	1	13,600	6,800	13,600
Yorkshire Ambulance Service NHS Trust	Yes	(1,820)	(772)	1,048	5,120	5,120	0	1,520	760	1,520
North Total		(109,843)	(109,428)	415	(46,489)	(69,853)	(23,364)	503,249	221,916	459,295

3.4 Financial performance by providers – South (1/2)

Improvement

Provider Name	Control Total (CT) Accepted?	Control Total Basis Surplus Deficit Including STF						Sustainability & Transformation Fund (STF)		
		Year to date			Forecast Outturn			STF Allocated (In Plan only if accepted CT)	YTD Actual	FOT
		YTD Plan	YTD Actual	Variance	FOT Plan	FOT	Variance			
2Gether NHS Foundation Trust	Yes	(141)	(135)	6	673	679	5	650	325	650
Ashford and St Peter's Hospitals NHS Foundation Trust	Yes	6,863	6,742	(121)	12,966	12,966	0	8,400	4,078	8,365
Avon and Wiltshire Mental Health Partnership NHS Trust	Yes	(371)	(4,136)	(3,765)	2,480	2,480	0	1,260	315	1,260
Berkshire Healthcare NHS Foundation Trust	Yes	239	249	10	537	537	0	1,840	919	1,840
Brighton and Sussex University Hospitals NHS Trust	Yes	(14,055)	(23,666)	(9,611)	(15,570)	(59,700)	(44,130)	14,400	3,600	3,600
Buckinghamshire Healthcare NHS Trust	Yes	(1,184)	(1,101)	83	5,157	5,157	0	9,400	4,700	9,400
Cornwall Partnership NHS Foundation Trust	Yes	(1,290)	(1,238)	52	(450)	(448)	2	1,050	526	1,050
Dartford and Gravesham NHS Trust	Yes	2,548	2,666	118	6,121	6,189	68	9,000	4,219	9,000
Devon Partnership NHS Trust	Yes	820	837	17	2,460	2,463	3	860	430	860
Dorset County Hospital NHS Foundation Trust	Yes	(1,829)	(1,369)	459	(1,800)	(1,799)	0	4,700	2,056	4,700
Dorset Healthcare University NHS Foundation Trust	Yes	3,017	6,294	3,277	162	2,259	2,097	1,920	960	1,920
East Kent Hospitals University NHS Foundation Trust	Yes	(3,712)	(10,570)	(6,858)	612	(18,256)	(18,868)	16,100	4,025	4,025
East Sussex Healthcare NHS Trust	Yes	(19,742)	(24,734)	(4,992)	(31,300)	(31,300)	0	10,400	2,600	10,270
Frimley Health NHS Foundation Trust	Yes	8,859	7,989	(870)	23,472	22,111	(1,362)	21,800	10,446	20,438
Gloucestershire Care Services NHS Trust	Yes	605	611	6	1,793	1,793	0	1,080	540	1,080
Gloucestershire Hospitals NHS Foundation Trust	Yes	6,430	(8,702)	(15,132)	18,215	(23,771)	(41,986)	12,900	3,225	3,225
Great Western Hospitals NHS Foundation Trust	Yes	461	195	(266)	764	(68)	(832)	8,900	4,172	8,066
Hampshire Hospitals NHS Foundation Trust	Yes	1,253	1,458	205	6,776	6,793	17	10,300	5,150	10,300
Isle of Wight NHS Trust	Yes	(3,787)	(3,784)	3	(4,630)	(4,630)	0	3,500	1,641	3,500
Kent and Medway NHS and Social Care Partnership Trust	Yes	(2,558)	(2,557)	1	(4,090)	(4,090)	0	1,110	555	1,110
Kent Community Health NHS Foundation Trust	Yes	1,445	1,656	211	2,710	2,710	0	1,810	905	1,810
Maidstone and Tunbridge Wells NHS Trust	Yes	(11,024)	(11,400)	(376)	4,675	4,520	(155)	9,375	2,708	9,219
Medway NHS Foundation Trust	Yes	(23,638)	(22,836)	802	(43,686)	(43,686)	0	8,400	4,200	8,400
North Bristol NHS Trust	No	(26,273)	(28,973)	(2,700)	(48,033)	(52,000)	(3,967)	14,200	0	0
Northern Devon Healthcare NHS Trust	Yes	140	140	0	1,400	1,400	0	3,700	1,850	3,700
Oxford Health NHS Foundation Trust	Yes	(714)	224	938	(502)	(502)	(0)	2,030	1,015	2,030
Oxford University Hospitals NHS Foundation Trust	Yes	15,574	14,079	(1,495)	36,673	33,613	(3,060)	20,400	8,670	17,340
Plymouth Hospitals NHS Trust	No	(20,145)	(19,834)	311	(35,600)	(35,600)	0	11,900	0	0
Poole Hospital NHS Foundation Trust	Yes	(802)	(521)	281	(800)	(800)	0	7,900	3,950	7,900
Portsmouth Hospitals NHS Trust	Yes	(5,951)	(6,759)	(808)	1,200	1,078	(122)	14,600	6,418	14,478
Queen Victoria Hospital NHS Foundation Trust	Yes	1,327	1,328	1	2,215	2,215	(0)	900	415	786
Royal Berkshire NHS Foundation Trust	Yes	(169)	(432)	(263)	4,806	4,806	(1)	9,900	4,641	8,971
Royal Cornwall Hospitals NHS Trust	Yes	(2,243)	(2,241)	2	(3,677)	(3,677)	0	9,100	4,550	9,100
Royal Devon And Exeter NHS Foundation Trust	Yes	(3,976)	(865)	3,111	(6,390)	(6,456)	(66)	10,000	4,563	9,167
Royal Surrey County Hospital NHS Foundation Trust	Yes	(4,502)	963	5,465	(8,379)	(8,379)	(0)	7,700	3,272	5,968
Royal United Hospitals Bath NHS Foundation Trust	Yes	5,499	5,235	(264)	9,736	9,736	(0)	8,800	4,125	8,525
Salisbury NHS Foundation Trust	Yes	(3,605)	224	3,829	1,772	1,772	0	6,300	2,953	6,103
Solent NHS Trust	Yes	(3,269)	(1,482)	1,787	(3,413)	(3,413)	0	1,140	378	1,140

3.4 Financial performance by providers – South (2/2)

Improvement

Provider Name	Control Total (CT) Accepted?	Control Total Basis Surplus Deficit Including STF						Sustainability & Transformation Fund (STF)		
		Year to date			Forecast Outturn			STF Allocated (In Plan only if accepted CT)	YTD Actual	FOT
		YTD Plan	YTD Actual	Variance	FOT Plan	FOT	Variance			
Somerset Partnership NHS Foundation Trust	Yes	963	979	16	2,892	2,892	(0)	2,090	1,045	2,090
South Central Ambulance Service NHS Foundation Trust	Yes	(815)	(2,531)	(1,716)	(830)	(2,679)	(1,849)	1,070	0	0
South East Coast Ambulance Service NHS Foundation Trust	No	138	(4,004)	(4,142)	859	(7,814)	(8,673)	0	0	0
South Western Ambulance Service NHS Foundation Trust	No	18	20	2	336	460	124	1,530	0	0
Southern Health NHS Foundation Trust	Yes	(290)	(575)	(285)	(380)	(1,700)	(1,320)	2,700	1,350	2,700
Surrey And Borders Partnership NHS Foundation Trust	Yes	502	(895)	(1,397)	1,060	1,060	0	960	0	960
Surrey and Sussex Healthcare NHS Trust	Yes	(1,854)	(1,765)	89	15,200	15,200	0	9,700	2,425	9,700
Sussex Community NHS Foundation Trust	Yes	774	(434)	(1,208)	4,370	4,370	(0)	1,970	0	1,970
Sussex Partnership NHS Foundation Trust	Yes	1,109	(2,581)	(3,690)	2,228	(2,268)	(4,496)	1,480	0	(0)
Taunton And Somerset NHS Foundation Trust	Yes	(5,408)	(3,236)	2,172	(1,059)	(1,754)	(695)	7,500	3,297	6,734
The Royal Bournemouth And Christchurch Hospitals NHS Foundation Trust	Yes	(370)	(246)	125	(1,223)	(1,223)	1	7,600	3,800	7,600
Torbay and South Devon NHS Foundation Trust	Yes	(3,541)	(3,781)	(240)	2,276	(8,313)	(10,590)	6,700	3,210	3,210
University Hospital Southampton NHS Foundation Trust	Yes	(711)	6,288	6,998	16,280	16,282	3	17,400	8,700	17,400
University Hospitals Bristol NHS Foundation Trust	Yes	8,136	8,170	34	15,901	15,901	1	13,000	6,337	12,837
Western Sussex Hospitals NHS Foundation Trust	Yes	6,759	6,791	32	16,434	16,434	0	13,200	6,600	13,200
Weston Area Health NHS Trust	Yes	(1,947)	(1,947)	0	(3,200)	(3,200)	0	3,600	1,800	3,600
Yeovil District Hospital NHS Foundation Trust	Yes	(9,385)	(9,591)	(206)	(15,308)	(15,682)	(374)	4,500	2,015	4,125
South Total		(105,824)	(135,784)	(29,960)	(5,106)	(145,331)	(140,225)	382,725	149,675	305,422

4.0 Operational performance by providers

4.1 Best and worst operational performance (1/3)

A&E 4-hour standard – ten best and worst performing trusts during Q2 2016/17 - acute trusts only

Best performing trusts	Total attendances	4-hour breaches	Q2 2016/17 performance
Luton and Dunstable University Hospital NHS Foundation Trust	35,531	309	99.13%
Gateshead Health NHS Foundation Trust	28,618	840	97.06%
South Tees Hospitals NHS Foundation Trust	49,518	1,497	96.98%
The Newcastle Upon Tyne Hospitals NHS Foundation Trust	48,470	1,533	96.84%
The Royal Bournemouth and Christchurch Hospitals NHS Foundation Trust	25,117	1,022	95.93%
Surrey And Sussex Healthcare NHS Trust	24,286	993	95.91%
Northumbria Healthcare NHS Foundation Trust	51,752	2,165	95.82%
The Dudley Group NHS Foundation Trust	44,477	1,876	95.78%
South Warwickshire NHS Foundation Trust	18,124	768	95.76%
Epsom And St Helier University Hospitals NHS Trust	38,377	1,627	95.76%

Worst performing trusts	Total attendances	4-hour breaches	Q2 2016/17 performance
University Hospitals of North Midlands NHS Trust	60,419	11,607	80.79%
Mid Essex Hospital Services NHS Trust	24,951	4,798	80.77%
Portsmouth Hospitals NHS Trust	37,199	7,159	80.75%
Medway NHS Foundation Trust	29,536	5,701	80.70%
North Bristol NHS Trust	22,239	4,311	80.62%
University Hospitals Of Leicester NHS Trust	59,079	12,443	78.94%
United Lincolnshire Hospitals NHS Trust	40,728	8,854	78.26%
Stockport NHS Foundation Trust	24,277	5,658	76.69%
Nottingham University Hospitals NHS Trust	49,168	12,609	74.36%
The Princess Alexandra Hospital NHS Trust	25,805	6,706	74.01%

4.1 Best and worst operational performance (2/3)

RTT 18-week – ten best and worst performing trusts at end of Q2 2016/17 - acute and specialist trusts only

Best performing trusts	Waiting list	0-18 week waiters	Q2 2016/17 performance
The Christie NHS Foundation Trust	1,582	1,551	98.04%
Moorfields Eye Hospital NHS Foundation Trust	25,567	24,955	97.61%
North Middlesex University Hospital NHS Trust	7,977	7,779	97.52%
The Clatterbridge Cancer Centre NHS Foundation Trust	124	120	96.77%
Homerton University Hospital NHS Foundation Trust	16,518	15,932	96.45%
The Dudley Group NHS Foundation Trust	16,555	15,914	96.13%
Calderdale and Huddersfield NHS Foundation Trust	20,515	19,715	96.10%
Wrightington, Wigan and Leigh NHS Foundation Trust	17,093	16,423	96.08%
The Walton Centre NHS Foundation Trust	7,069	6,791	96.07%
The Royal Marsden NHS Foundation Trust	1,482	1,422	95.95%

Worst performing trusts	Waiting list	0-18 week waiters	Q2 2016/17 performance
Colchester Hospital University NHS Foundation Trust	24,992	21,225	84.93%
Taunton and Somerset NHS Foundation Trust	21,278	18,015	84.66%
Plymouth Hospitals NHS Trust	23,651	19,767	83.58%
University Hospital of South Manchester NHS Foundation Trust	28,291	23,213	82.05%
Northern Lincolnshire and Goole NHS Foundation Trust	26,740	21,887	81.85%
Imperial College Healthcare NHS Trust	58,484	47,745	81.64%
Lancashire Teaching Hospitals NHS Foundation Trust	41,420	33,557	81.02%
King's College Hospital NHS Foundation Trust	83,918	67,798	80.79%
Mid Yorkshire Hospitals NHS Trust	40,852	32,181	78.77%
Brighton And Sussex University Hospitals NHS Trust	34,883	26,800	76.83%

4.1 Best and worst operational performance (3/3)

Cancer 62-day standard – ten best and worst performing trusts in Q2 2016/17* - acute and specialist trusts only

Best performing trusts	Number treated	Within 62 days	Q2 2016/17 Performance
Kingston Hospital NHS Foundation Trust	149	141	94.30%
Wrightington, Wigan and Leigh NHS Foundation Trust	159	148	93.38%
Croydon Health Services NHS Trust	171	158	92.38%
Bolton NHS Foundation Trust	181	167	92.27%
Mid Cheshire Hospitals NHS Foundation Trust	198	182	92.15%
Tameside Hospital NHS Foundation Trust	114	104	91.63%
Royal United Hospitals Bath NHS Foundation Trust	277	253	91.32%
Calderdale and Huddersfield NHS Foundation Trust	238	217	91.18%
Airedale NHS Foundation Trust	118	107	91.06%
Barnsley Hospital NHS Foundation Trust	115	104	90.83%

Worst performing trusts	Number treated	Within 62 days	Q2 2016/17 Performance
The Christie NHS Foundation Trust	245	177	72.19%
University College London Hospitals NHS Foundation Trust	221	158	71.49%
Worcestershire Acute Hospitals NHS Trust	428	297	69.36%
East And North Hertfordshire NHS Trust	333	228	68.57%
Guy's and St Thomas' NHS Foundation Trust	330	225	68.29%
North Middlesex University Hospital NHS Trust	94	64	68.09%
Southend University Hospital NHS Foundation Trust	246	166	67.62%
The Clatterbridge Cancer Centre NHS Foundation Trust	143	87	60.70%
Royal National Orthopaedic Hospital NHS Trust	21	12	58.54%
Royal Brompton and Harefield NHS Foundation Trust	23	13	56.52%

* Trusts with 10 or fewer patients treated have not been included in this analysis

4.2 Operational performance by providers - London

Improvement

ORGANISATION	A&E(95%)	RTT Incomplete (92%)	RTT 52 weeks	Diagnostics (<1.00%)	Cancer 62 days - GP referral (85%)	Cancer 2 weeks - GP referral (93%)	Cancer 2 weeks - breast symptoms (93%)	Cancer 31 days - GP referral (96%)	C.Diff cases
Barking, Havering And Redbridge University Hospitals NHS Trust	89.07%			0.16%	72.78%	94.49%	90.40%	99.61%	13
Barts Health NHS Trust	89.38%			0.60%	85.73%	97.39%	99.66%	98.18%	20
Central and North West London NHS Foundation Trust		100.00%	0	0.00%					
Central London Community Healthcare NHS Trust	99.77%	98.43%	0						
Chelsea and Westminster Hospital NHS Foundation Trust	94.53%	92.04%	0	0.44%	89.20%	92.72%	93.76%	98.98%	4
Croydon Health Services NHS Trust	92.00%	92.28%	2	0.81%	92.38%	97.59%	98.18%	97.89%	2
Epsom And St Helier University Hospitals NHS Trust	95.76%	90.62%	0	0.44%	87.22%	94.60%		98.37%	8
Great Ormond Street Hospital for Children NHS Foundation Trust				6.21%	100.00%			98.11%	0
Guy's and St Thomas' NHS Foundation Trust	89.69%	89.52%	20	1.19%	68.29%	89.18%	90.84%	97.01%	8
Homerton University Hospital NHS Foundation Trust	95.51%	96.45%	0	0.00%	83.82%	96.97%	97.91%	100.00%	1
Hounslow and Richmond Community Healthcare NHS Trust	99.98%	100.00%	0	0.00%					
Imperial College Healthcare NHS Trust	90.24%	81.64%	257	0.73%	80.09%	92.45%	93.33%	96.72%	14
King's College Hospital NHS Foundation Trust	84.53%	80.79%	146	0.97%	86.34%	95.11%	98.43%	97.68%	22
Kingston Hospital NHS Foundation Trust	92.48%	95.42%	0	0.22%	94.30%	98.08%	100.00%	100.00%	5
Lewisham and Greenwich NHS Trust	85.78%	91.70%	0	0.68%	82.20%	92.15%	88.56%	98.71%	6
London North West Healthcare NHS Trust	90.26%	91.56%	1	0.99%	77.34%	94.59%	96.91%	96.22%	7
Moorfields Eye Hospital NHS Foundation Trust	98.51%	97.61%	0	0.00%	0.00%	100.00%		96.55%	0
North East London NHS Foundation Trust	99.47%	99.70%	0		0.00%	100.00%			
North Middlesex University Hospital NHS Trust	89.67%	97.52%	0	0.67%	68.09%	95.23%	94.81%	99.58%	5
Royal Brompton and Harefield NHS Foundation Trust		90.34%	0	0.00%	56.52%	100.00%		98.11%	6
Royal Free London NHS Foundation Trust	89.77%	92.07%	5	0.15%	77.85%	94.33%	93.77%	96.65%	24
Royal National Orthopaedic Hospital NHS Trust		87.61%	0	3.74%	58.54%	99.77%		91.89%	1
South West London and ST George's Mental Health NHS Trust		96.39%	0						
St George's University Hospitals NHS Foundation Trust	93.14%			0.89%	88.13%	93.79%	94.49%	97.09%	7
The Hillingdon Hospitals NHS Foundation Trust	84.95%	92.38%	0	0.00%	85.23%	95.37%	99.41%	98.53%	4
The Royal Marsden NHS Foundation Trust		95.95%	0		75.31%	97.39%	95.54%	98.11%	14
The Whittington Hospital NHS Trust	91.29%	92.93%	0	0.28%	84.31%	97.23%	100.00%	100.00%	1
University College London Hospitals NHS Foundation Trust	89.13%	93.23%	0	4.76%	71.49%	89.22%	89.07%	95.56%	26
London	90.91%	89.64%	431	0.91%	80.43%	94.31%	95.21%	97.62%	198

4.2 Operational performance by providers – Midlands and East (1/2)

ORGANISATION	A&E (95%)	RTT Incomplete (92%)	RTT 52 weeks	Diagnostics (<1.00%)	Cancer 62 days - GP referral (85%)	Cancer 2 weeks - GP referral (93%)	Cancer 2 weeks - breast symptoms (93%)	Cancer 31 days - GP referral (96%)	C.Diff cases
Basildon and Thurrock University Hospitals NHS Foundation Trust	87.54%	86.27%	1	15.11%	72.82%	90.72%	91.10%	98.21%	16
Bedford Hospital NHS Trust	90.49%	93.28%	0	0.29%	80.82%	94.13%	93.38%	99.02%	2
Birmingham Children's Hospital NHS Foundation Trust	96.46%	92.02%	0	0.00%	100.00%	100.00%		100.00%	1
Birmingham Community Healthcare NHS Foundation Trust	98.82%	93.48%	0			80.00%			
Birmingham Women's NHS Foundation Trust		95.00%	0	0.00%	88.24%	99.49%		100.00%	0
Black Country Partnership NHS Foundation Trust		97.84%	0						
Burton Hospitals NHS Foundation Trust	90.53%			1.28%	84.90%	96.19%	96.99%	98.51%	2
Cambridge University Hospitals NHS Foundation Trust	83.00%	89.97%	5	1.98%	81.51%	95.10%	98.41%	97.39%	15
Cambridgeshire and Peterborough NHS Foundation Trust		100.00%	0						
Cambridgeshire Community Services NHS Trust		92.46%	0	0.00%					
Chesterfield Royal Hospital NHS Foundation Trust	88.58%	92.36%	0	0.71%	83.96%	94.75%	98.11%	99.70%	2
Colchester Hospital University NHS Foundation Trust	88.03%	84.93%	0	6.39%	73.15%	95.07%	93.46%	94.95%	10
Coventry and Warwickshire Partnership NHS Trust		98.09%	0	0.00%					
Derby Teaching Hospitals NHS Foundation Trust	88.04%	92.06%	0	0.96%	80.13%	95.71%	96.16%	96.02%	18
Derbyshire Community Health Services NHS Foundation Trust	99.96%	97.27%	0	0.00%					
Derbyshire Healthcare NHS Foundation Trust		92.95%	0						
Dudley and Walsall Mental Health Partnership NHS Trust		95.63%	0						
East And North Hertfordshire NHS Trust	83.20%	92.06%	23	0.37%	68.57%	96.27%	91.77%	92.77%	3
George Eliot Hospital NHS Trust	91.67%	92.08%	0	0.08%	74.55%	96.25%	95.64%	100.00%	1
Heart of England NHS Foundation Trust	89.39%	92.73%	0	0.20%	90.34%	96.70%	95.28%	99.38%	27
Hertfordshire Community NHS Trust	100.00%	95.11%	0						
Hinchingbrooke Health Care NHS Trust	81.05%	93.28%	1	5.84%	89.58%	95.89%	97.32%	98.30%	2
Ipswich Hospital NHS Trust	91.32%	94.42%	1	3.03%	83.28%	95.23%	92.44%	96.48%	3
James Paget University Hospitals NHS Foundation Trust	89.52%	93.62%	0	0.00%	89.84%	96.95%	94.65%	99.71%	6
Kettering General Hospital NHS Foundation Trust	87.93%				88.98%	97.84%	97.67%	98.85%	3
Leicestershire Partnership NHS Trust		98.91%	0	0.00%					
Lincolnshire Community Health Services NHS Trust	98.79%								
Lincolnshire Partnership NHS Foundation Trust		92.13%	0						
Luton and Dunstable University Hospital NHS Foundation Trust	99.13%	92.56%	0	0.66%	89.64%	96.31%	96.69%	100.00%	4
Mid Essex Hospital Services NHS Trust	80.77%	91.40%	12	0.64%	74.30%	94.23%	92.98%	90.47%	6
Milton Keynes Hospital NHS Foundation Trust	93.78%	89.87%	30	1.87%	84.44%	94.93%	87.11%	100.00%	5
Norfolk and Norwich University Hospitals NHS Foundation Trust	90.15%	86.22%	23	2.53%	80.70%	98.28%	98.91%	97.65%	14

4.2 Operational performance by providers – Midlands and East (2/2)

ORGANISATION	A&E (95%)	RTT Incomplete (92%)	RTT 52 weeks	Diagnostics (<1.00%)	Cancer 62 days - GP referral (85%)	Cancer 2 weeks - GP referral (93%)	Cancer 2 weeks - breast symptoms (93%)	Cancer 31 days - GP referral (96%)	C.Diff cases
Norfolk Community Health and Care NHS Trust		91.42%	0						
Northampton General Hospital NHS Trust	90.91%	92.86%	0	0.46%	76.18%	96.60%	94.34%	96.72%	3
Northamptonshire Healthcare NHS Foundation Trust		100.00%	0						
Nottingham University Hospitals NHS Trust	74.36%	95.74%	1	0.21%	73.72%	92.67%	94.83%	96.20%	27
Papworth Hospital NHS Foundation Trust		93.36%	0	0.63%	75.00%			100.00%	0
Peterborough and Stamford Hospitals NHS Foundation Trust	83.05%	94.72%	0	1.07%	86.16%	97.88%	95.82%	100.00%	4
Sandwell And West Birmingham Hospitals NHS Trust	89.16%	91.20%	1	1.37%	86.78%	94.18%	95.34%	98.83%	9
Sherwood Forest Hospitals NHS Foundation Trust	95.16%	92.30%	1	4.02%	77.59%	94.83%	97.80%	97.10%	5
Shrewsbury And Telford Hospital NHS Trust	83.63%	88.86%	0	1.76%	88.30%	93.99%	93.65%	99.25%	4
Shropshire Community Health NHS Trust	99.99%	89.09%	1	0.00%					
South Essex Partnership University NHS Foundation Trust		100.00%	0						
South Warwickshire NHS Foundation Trust	95.76%	92.26%	0	1.36%	90.03%	95.82%	97.70%	99.57%	1
Southend University Hospital NHS Foundation Trust	84.21%	88.97%	1	0.81%	67.62%	93.30%	85.04%	96.18%	7
Staffordshire and Stoke on Trent Partnership NHS Trust		98.14%	0	0.00%					
The Dudley Group NHS Foundation Trust	95.78%	96.13%	0	1.88%	85.41%	94.64%	98.38%	99.25%	14
The Princess Alexandra Hospital NHS Trust	74.01%	92.13%	0	0.69%	87.61%	96.54%	93.00%	97.19%	6
The Queen Elizabeth Hospital, King's Lynn, NHS Foundation Trust	94.33%	92.55%	0	0.45%	83.50%	97.80%	96.89%	99.08%	6
The Robert Jones and Agnes Hunt Orthopaedic Hospital NHS Foundation Trust		87.14%	10	0.21%	88.89%	97.73%		83.33%	0
The Royal Orthopaedic Hospital NHS Foundation Trust		90.97%	28	0.08%	80.00%	100.00%		96.88%	1
The Royal Wolverhampton NHS Trust	90.44%	91.22%	51	1.00%	79.23%	93.94%	93.90%	96.25%	18
United Lincolnshire Hospitals NHS Trust	78.26%	88.64%	4	1.58%	74.56%	86.08%	45.78%	97.53%	15
University Hospitals Birmingham NHS Foundation Trust	83.26%	92.14%	0	0.14%	74.20%	95.09%	93.97%	97.18%	23
University Hospitals Coventry And Warwickshire NHS Trust	87.31%	87.98%	3	0.18%	85.97%	95.10%	98.73%	99.17%	10
University Hospitals Of Leicester NHS Trust	78.94%	91.65%	53	1.53%	79.94%	94.59%	96.32%	91.82%	16
University Hospitals of North Midlands NHS Trust	80.79%	88.58%	24	0.47%	74.66%	92.68%	92.84%	95.69%	31
Walsall Healthcare NHS Trust	86.29%			0.79%	88.14%	96.18%	95.60%	98.07%	3
West Hertfordshire Hospitals NHS Trust	84.43%	86.61%	0	0.08%	90.09%	87.16%	66.09%	96.74%	9
West Suffolk NHS Foundation Trust	87.45%	92.16%	1	8.22%	85.43%	94.79%	77.23%	100.00%	8
Worcestershire Acute Hospitals NHS Trust	84.07%	86.80%	1	2.36%	69.36%	70.74%	64.21%	98.12%	10
Worcestershire Health And Care NHS Trust	100.00%	98.27%	0			100.00%			
Wye Valley NHS Trust	86.20%		0	0.00%	82.99%	89.66%	65.93%	98.40%	7
Midlands and East	87.37%	90.91%	276	1.64%	80.42%	93.73%	89.99%	97.10%	377

4.2 Operational performance by providers – North (1/2)

Improvement

ORGANISATION	A&E (95%)	RTT Incomplete (92%)	RTT 52 weeks	Diagnostics (<1.00%)	Cancer 62 days - GP referral (85%)	Cancer 2 weeks - GP referral (93%)	Cancer 2 weeks - breast symptoms (93%)	Cancer 31 days - GP referral (96%)	C.Diff cases
5 Boroughs Partnership NHS Foundation Trust	100.00%								
Aintree University Hospital NHS Foundation Trust	84.86%	88.72%	0	0.63%	88.29%	96.65%	93.71%	99.73%	10
Airedale NHS Foundation Trust	90.16%	91.77%	0	0.00%	91.06%	98.49%	98.82%	99.54%	1
Alder Hey Children's NHS Foundation Trust	96.65%	92.04%	0	0.00%				100.00%	0
Barnsley Hospital NHS Foundation Trust	93.76%	94.22%	0	0.12%	90.83%	95.54%	94.12%	98.17%	3
Blackpool Teaching Hospitals NHS Foundation Trust	89.17%	94.58%	0	0.20%	85.24%	93.83%	99.19%	99.02%	3
Bolton NHS Foundation Trust	84.97%	92.94%	3	0.96%	92.27%	98.98%	95.83%	95.06%	11
Bradford District Care NHS Foundation Trust		100.00%	0						
Bradford Teaching Hospitals NHS Foundation Trust	89.38%	89.65%	0	0.53%	88.75%	96.57%	94.44%	99.23%	11
Bridgewater Community Healthcare NHS Foundation Trust	99.22%	98.85%	1	1.09%		96.62%			
Calderdale and Huddersfield NHS Foundation Trust	94.46%	96.10%	0	0.16%	91.18%	98.01%	94.97%	99.46%	11
Central Manchester University Hospitals NHS Foundation Trust	92.98%	91.21%	0	3.45%	85.47%	94.76%		98.33%	17
City Hospitals Sunderland NHS Foundation Trust	94.30%	92.86%	0	0.63%	85.18%	95.70%		98.95%	5
Countess of Chester Hospital NHS Foundation Trust	90.17%	92.21%	0	6.07%	85.59%	95.83%	96.45%	97.37%	5
County Durham and Darlington NHS Foundation Trust	95.40%	92.87%	0	0.11%	87.07%	91.96%	88.46%	99.80%	4
Cumbria Partnership NHS Foundation Trust	99.09%	96.19%	0	1.16%					
Doncaster and Bassetlaw Hospitals NHS Foundation Trust	93.00%	92.13%	1	1.06%	86.81%	94.61%	96.51%	99.78%	7
East Cheshire NHS Trust	82.40%	89.47%	1	0.50%	85.37%	98.23%	96.20%	100.00%	5
East Lancashire Hospitals NHS Trust	81.69%	93.90%	1	0.14%	85.59%	94.47%	97.56%	98.32%	10
Gateshead Health NHS Foundation Trust	97.06%	92.60%	0	0.81%	90.68%	97.48%	98.27%	99.71%	4
Harrogate and District NHS Foundation Trust	95.65%	94.78%	0	0.03%	86.67%	96.38%	97.83%	99.25%	9
Hull And East Yorkshire Hospitals NHS Trust	85.22%	87.93%	1	2.71%	79.04%	93.41%	96.59%	97.90%	13
Humber NHS Foundation Trust	99.92%	98.83%	0	0.00%	100.00%	100.00%			
Lancashire Care NHS Foundation Trust		95.69%	0						
Lancashire Teaching Hospitals NHS Foundation Trust	87.39%	81.02%	0	0.52%	83.04%	94.70%	93.08%	97.18%	11
Leeds Community Healthcare NHS Trust		100.00%	0	0.00%					
Leeds Teaching Hospitals NHS Trust	89.36%	88.63%	0	0.93%	76.01%	93.38%	95.34%	97.15%	27
Liverpool Community Health NHS Trust	99.98%			0.00%					
Liverpool Heart and Chest Hospital NHS Foundation Trust		92.37%	0	0.62%	87.18%	100.00%		99.28%	0

4.2 Operational performance by providers – North (2/2)

Improvement

ORGANISATION	A&E (95%)	RTT Incomplete (92%)	RTT 52 weeks	Diagnostics (<1.00%)	Cancer 62 days - GP referral (85%)	Cancer 2 weeks - GP referral (93%)	Cancer 2 weeks - breast symptoms (93%)	Cancer 31 days - GP referral (96%)	C.Diff cases
Liverpool Women's NHS Foundation Trust	97.78%	92.20%	0	0.00%	86.59%	96.63%		100.00%	0
Mid Cheshire Hospitals NHS Foundation Trust	91.34%	93.72%	0	0.11%	92.15%	98.33%	99.36%	99.66%	8
Mid Yorkshire Hospitals NHS Trust	84.68%	78.77%	1	0.38%	79.53%	95.65%	96.77%	95.86%	14
North Cumbria University Hospitals NHS Trust	90.05%	91.00%	0	0.51%	84.01%	98.55%	91.21%	97.54%	6
North Tees and Hartlepool NHS Foundation Trust	95.64%	92.39%	0	0.54%	83.33%	93.25%	96.84%	100.00%	10
Northern Lincolnshire and Goole NHS Foundation Trust	91.40%	81.85%	0	0.70%	88.63%	97.50%	96.76%	99.77%	4
Northumberland, Tyne and Wear NHS Foundation Trust		100.00%	0						
Northumbria Healthcare NHS Foundation Trust	95.82%	93.26%	0	0.00%	81.86%	94.64%	98.01%	97.38%	8
Pennine Acute Hospitals NHS Trust	84.39%	92.06%	0	5.44%	84.92%	93.92%	58.79%	99.77%	10
Pennine Care NHS Foundation Trust	99.99%			0.36%					
Royal Liverpool And Broadgreen University Hospitals NHS Trust	90.78%	90.06%	0	1.48%	86.47%	94.99%	94.63%	97.60%	14
Salford Royal NHS Foundation Trust	87.81%	92.79%	1	0.52%	89.05%	95.13%		97.59%	4
Sheffield Children's NHS Foundation Trust	97.84%	92.98%	0	0.56%	100.00%	100.00%		100.00%	1
Sheffield Teaching Hospitals NHS Foundation Trust	90.99%	92.97%	0	2.19%	81.87%	94.42%	98.40%	97.50%	31
South Tees Hospitals NHS Foundation Trust	96.98%	92.10%	0	1.06%	82.45%	92.48%	89.66%	97.14%	14
South Tyneside NHS Foundation Trust	92.41%	95.23%	0	0.00%	86.11%	95.95%		100.00%	3
South West Yorkshire Partnership NHS Foundation Trust		96.51%	0	0.00%					
Southport And Ormskirk Hospital NHS Trust	91.02%	92.83%	0	0.16%	85.93%	94.98%		98.06%	3
St Helens And Knowsley Hospitals NHS Trust	86.15%	93.17%	0	0.00%	87.86%	93.98%	95.45%	98.61%	11
Stockport NHS Foundation Trust	76.69%	91.15%	0	0.40%	88.45%	96.83%	98.94%	98.80%	12
Tameside Hospital NHS Foundation Trust	86.00%	93.07%	0	0.95%	91.63%	95.15%	95.37%	100.00%	10
The Christie NHS Foundation Trust		98.04%	0	0.00%	72.19%	100.00%		96.96%	9
The Clatterbridge Cancer Centre NHS Foundation Trust		96.77%	0	0.00%	60.70%			97.28%	2
The New castle Upon Tyne Hospitals NHS Foundation Trust	96.84%	93.59%	0	1.62%	88.07%	95.60%	95.14%	98.38%	26
The Rotherham NHS Foundation Trust	92.20%	94.17%	0	1.81%	85.37%	94.66%	95.20%	98.73%	5
The Walton Centre NHS Foundation Trust		96.07%	0	0.67%		98.89%		100.00%	4
University Hospital of South Manchester NHS Foundation Trust	90.82%	82.05%	41	0.32%	88.27%	94.41%	92.39%	98.57%	7
University Hospitals of Morecambe Bay NHS Foundation Trust	83.82%	87.99%	0	0.82%	83.07%	95.19%	94.20%	98.30%	8
Warrington and Halton Hospitals NHS Foundation Trust	93.18%	93.50%	0	0.05%	85.59%	93.89%	93.33%	98.80%	4
Wirral Community NHS Trust	99.64%	100.00%	0	2.33%					
Wirral University Teaching Hospital NHS Foundation Trust	88.97%	88.61%	0	0.14%	89.19%	94.75%	96.86%	96.76%	14
Wrightington, Wigan and Leigh NHS Foundation Trust	91.17%	96.08%	0	0.90%	93.38%	98.35%	96.96%	100.00%	4
York Teaching Hospital NHS Foundation Trust	91.38%	90.78%	0	0.63%	84.30%	89.89%	93.31%	98.95%	6
North	90.72%	90.55%	51	1.13%	84.78%	95.02%	93.97%	98.20%	419

4.2 Operational performance by providers – South (1/2)

Improvement

ORGANISATION	A&E (95%)	RTT Incomplete (92%)	RTT 52 weeks	Diagnostics (<1.00%)	Cancer 62 days - GP referral (85%)	Cancer 2 weeks - GP referral (93%)	Cancer 2 weeks - breast symptoms (93%)	Cancer 31 days - GP referral (96%)	C.Diff cases
Ashford and St Peter's Hospitals NHS Foundation Trust	90.68%	92.83%	0	0.90%	83.51%	94.68%	94.81%	97.47%	5
Berkshire Healthcare NHS Foundation Trust	100.00%	99.44%	0	0.00%					
Brighton And Sussex University Hospitals NHS Trust	83.03%	76.83%	184	0.99%	78.50%	94.42%	97.33%	98.38%	19
Buckinghamshire Healthcare NHS Trust	92.08%	90.22%	1	0.65%	83.12%	94.75%	97.15%	98.00%	13
Cornwall Partnership NHS Foundation Trust	99.84%	100.00%	0	2.38%					
Dartford And Gravesham NHS Trust	88.88%	94.04%	0	0.24%	89.64%	94.00%	95.19%	100.00%	8
Dorset County Hospital NHS Foundation Trust	90.53%	86.29%	0	8.19%	85.47%	97.66%	98.08%	98.95%	3
Dorset Healthcare University NHS Foundation Trust	99.84%	98.85%	0	2.80%					
East Kent Hospitals University NHS Foundation Trust	83.10%	85.11%	27	0.26%	72.49%	95.32%	93.86%	93.76%	10
East Sussex Healthcare NHS Trust	80.88%	86.67%	0	2.55%	76.15%	97.18%	96.28%	98.56%	10
Frimley Health NHS Foundation Trust	91.47%	92.59%	0	0.33%	89.75%	94.87%	97.54%	99.29%	9
Gloucestershire Care Services NHS Trust	99.56%			0.00%					
Gloucestershire Hospitals NHS Foundation Trust	88.48%	90.20%	3	2.65%	77.18%	88.20%	93.69%	99.24%	10
Great Western Hospitals NHS Foundation Trust	88.96%	92.05%	7	4.42%	87.10%	84.14%	96.98%	97.34%	4
Hampshire Hospitals NHS Foundation Trust	88.13%	92.81%	0	0.25%	86.84%	97.29%	95.84%	99.61%	3
Isle Of Wight NHS Trust	86.93%	88.16%	0	0.50%	83.56%	98.02%	98.82%	100.00%	2
Kent Community Health NHS Trust	99.97%	99.52%	0	0.00%					
Maidstone And Tunbridge Wells NHS Trust	88.15%	90.36%	1	0.30%	75.72%	93.01%	89.61%	96.59%	11
Medway NHS Foundation Trust	80.70%			9.14%	81.74%	75.67%	87.07%	93.72%	10
North Bristol NHS Trust	80.62%	86.33%	56	6.01%	83.76%	89.87%	96.04%	96.79%	13
Northern Devon Healthcare NHS Trust	95.30%	92.73%	0	0.82%	83.71%	84.54%	41.94%	98.05%	1
Oxford Health NHS Foundation Trust	96.20%								
Oxford University Hospitals NHS Foundation Trust	85.71%	89.15%	15	0.95%	74.02%	94.91%	92.12%	93.62%	21
Oxleas NHS Foundation Trust		99.18%	0	0.00%					

4.2 Operational performance by providers – South (2/2)

Improvement

ORGANISATION	A&E (95%)	RTT Incomplete (92%)	RTT 52 weeks	Diagnostics (<1.00%)	Cancer 62 days - GP referral (85%)	Cancer 2 weeks - GP referral (93%)	Cancer 2 weeks - breast symptoms (93%)	Cancer 31 days - GP referral (96%)	C.Diff cases
Plymouth Hospitals NHS Trust	84.68%	83.58%	67	2.19%	81.45%	94.28%	82.14%	95.25%	9
Poole Hospital NHS Foundation Trust	92.08%	92.37%	0	0.24%	89.98%	99.86%	100.00%	99.14%	2
Portsmouth Hospitals NHS Trust	80.75%	88.86%	0	0.96%	83.94%	96.68%	95.79%	98.62%	10
Queen Victoria Hospital NHS Foundation Trust	99.16%	91.57%	4	0.17%	81.16%	96.40%		95.05%	0
Royal Berkshire NHS Foundation Trust	91.80%	94.32%	13	0.48%	86.05%	96.21%	99.12%	97.32%	2
Royal Cornwall Hospitals NHS Trust	84.93%	92.98%	0	0.54%	86.84%	96.48%	98.41%	98.37%	7
Royal Devon and Exeter NHS Foundation Trust	90.01%	92.03%	1	2.53%	79.16%	96.49%	97.32%	97.20%	6
Royal Surrey County Hospital NHS Foundation Trust	87.07%	90.50%	0	4.29%	72.80%	99.08%	95.56%	96.74%	3
Royal United Hospitals Bath NHS Foundation Trust	83.31%	90.68%	0	0.80%	91.32%	92.72%	93.35%	100.00%	12
Salisbury NHS Foundation Trust	92.12%	92.16%	0	0.71%	89.58%	93.53%	96.15%	96.68%	1
Solent NHS Trust		98.70%	0		0.00%				
Somerset Partnership NHS Foundation Trust	99.63%	99.70%	0	0.00%					
Southern Health NHS Foundation Trust	99.09%	93.30%	0	0.00%					
Surrey And Sussex Healthcare NHS Trust	95.91%	92.43%	3	10.92%	86.36%	94.65%	95.63%	97.69%	12
Sussex Community NHS Trust	98.20%	99.23%	0	3.33%					
Taunton and Somerset NHS Foundation Trust	90.21%	84.66%	12	8.98%	83.43%	93.75%	94.08%	97.52%	4
The Royal Bournemouth and Christchurch Hospitals NHS Foundation Trust	95.93%	91.22%	0	0.04%	84.92%	97.12%	100.00%	97.53%	9
Torbay and South Devon NHS Foundation Trust	92.55%	89.34%	10	1.75%	88.13%	85.26%	98.48%	96.90%	8
University Hospital Southampton NHS Foundation Trust	93.75%	92.02%	1	0.36%	85.29%	95.18%	93.77%	96.91%	7
University Hospitals Bristol NHS Foundation Trust	88.89%	90.43%	1	3.12%	80.19%	93.56%		97.58%	10
Western Sussex Hospitals NHS Foundation Trust	94.20%	89.19%	0	0.88%	87.66%	94.08%	95.02%	98.20%	7
Weston Area Health NHS Trust	82.22%	95.38%	1	1.23%	73.74%	94.05%	84.88%	99.28%	0
Yeovil District Hospital NHS Foundation Trust	92.75%	89.61%	0	0.86%	83.63%	90.14%	92.97%	99.08%	1
South	90.12%	89.70%	407	2.22%	82.38%	93.58%	94.82%	97.38%	262

4.2 Operational performance by providers – Ambulance

	Red 1 (75%)	Red 2 (75%)	Cat A (95%)
East Midlands Ambulance Service NHS Trust	70.88%	57.34%	84.68%
East of England Ambulance Service NHS Trust	68.70%	61.50%	90.62%
Isle of Wight NHS Trust	65.45%	67.79%	89.78%
London Ambulance Service NHS Trust	69.03%	64.72%	93.33%
North East Ambulance Service NHS Foundation Trust	65.49%	65.03%	90.98%
North West Ambulance Service NHS Trust	70.87%	63.21%	89.97%
South Central Ambulance Service NHS Foundation Trust	70.38%	72.87%	94.40%
South East Coast Ambulance Service NHS Foundation Trust	63.11%	51.54%	89.18%

4.3 Operational performance by delivery boards – A&E (1/9) *Improvement*

The performance shown below cover all providers, including independent service providers

Delivery Board	Org Name	Total AE Attendances	Attendances Over 4 hrs	Performance of providers with a main A&E department (Type1, Type2, Type3)	Performance of all other providers in the patch (Type2, Type3)	Performance for the delivery Board (All Types)
BANES A&E DELIVERY BOARD	ROYAL UNITED HOSPITALS BATH NHS FOUNDATION TRUST	21,461.00	3,582	83.31%		83.31%
	Total	21,461.00	3,582	83.31%		
BARNET & ENFIELD A&E DELIVERY BOARD	ROYAL FREE LONDON NHS FOUNDATION TRUST	65,018.00	6,653	89.77%		90.15%
	EDMONTON GP WALK IN CENTRE	2,556.00	0		100.00%	
	Total	67,574.00	6,653	89.77%	100.00%	
BARNESLEY A&E DELIVERY BOARD	BARNESLEY HOSPITAL NHS FOUNDATION TRUST	21,113.00	1,318	93.76%		93.76%
	Total	21,113.00	1,318	93.76%		
BEDFORDSHIRE A&E DELIVERY BOARD	BEDFORD HOSPITAL NHS TRUST	18,378.00	1,748	90.49%		92.81%
	PUTNOE MEDICAL CENTRE WALK IN CENTRE	5,948.00	0		100.00%	
	Total	24,326.00	1,748	90.49%	100.00%	
BERKSHIRE EAST A&E DELIVERY BOARD	ASSURA READING LLP	10,036.00	0		100.00%	100.00%
	BERKSHIRE HEALTHCARE NHS FOUNDATION TRUST	17,013.00	0		100.00%	
	Total	27,049.00	0		100.00%	
BERKSHIRE WEST A&E DELIVERY BOARD	ROYAL BERKSHIRE NHS FOUNDATION TRUST	31,534.00	2,585	91.80%		
	Total	31,534.00	2,585	91.80%		
BHR A&E DELIVERY BOARD	BARKING, HAVERING AND REDBRIDGE UNIVERSITY HOSPITALS NHS TRUST	69,143.00	7,554	89.07%		92.21%
	NORTH EAST LONDON NHS FOUNDATION TRUST	14,612.00	78		99.47%	
	HAROLD WOOD WALK IN CENTRE	10,933.00	0		100.00%	
	ORCHARD VILLAGE WALK-IN-CENTRE	2,258.00	0		100.00%	
	THE PRACTICE LOXFORD	1,019.00	0		100.00%	
	Total	97,965.00	7,632	89.07%	99.73%	
BIRMINGHAM & SOLIHULL A&E DELIVERY BOARD	UNIVERSITY HOSPITALS BIRMINGHAM NHS FOUNDATION TRUST	29,004.00	4,855	83.26%		92.46%
	HEART OF ENGLAND NHS FOUNDATION TRUST	67,302.00	7,138	89.39%		
	BIRMINGHAM CHILDREN'S HOSPITAL NHS FOUNDATION TRUST	13,395.00	474	96.46%		
	BIRMINGHAM COMMUNITY HEALTHCARE NHS FOUNDATION TRUST	591.00	7		98.82%	
	ASSURA VERTIS URGENT CARE CENTRES (BIRMINGHAM)	13,751.00	0		100.00%	
	BIRMINGHAM WIC	9,463.00	0		100.00%	
	GREET GENERAL PRACTICE & URGENT CARE CENTRE	5,895.00	0		100.00%	
	SOLIHULL HEALTHCARE & WALK-IN-CENTRE	10,554.00	0		100.00%	
	Total	165,511.00	12,474	88.64%	99.99%	
BOLTON UEC DELIVERY BOARD	BOLTON NHS FOUNDATION TRUST	28,509.00	4,286	84.97%		84.97%
	Total	28,509.00	4,286	84.97%		
BRADFORD AND AIREDALE A&E DELIVERY BOARD	BRADFORD TEACHING HOSPITALS NHS FOUNDATION TRUST	33,845.00	3,595	89.38%		89.61%
	AIREDALE NHS FOUNDATION TRUST	14,612.00	1,438	90.16%		
	Total	48,457.00	5,033	89.61%		
BRIGHTON A&E DELIVERY BOARD	BRIGHTON AND SUSSEX UNIVERSITY HOSPITALS NHS TRUST	41,867.00	7,105	83.03%		83.03%
	Total	41,867.00	7,105	83.03%		

4.3 Operational performance by delivery boards – A&E (2/9) *Improvement*

Delivery Board	Org Name	Total AE Attendances	Attendances Over 4 hrs	Performance of providers with a main A&E department (Type1, Type2, Type3)	Performance of all other providers in the patch (Type2, Type3)	Performance for the delivery Board (All Types)
BRISTOL, NORTH SOMERSET, SOUTH GLOUCESTERSHIRE (BNSSG) A&E DELIVERY BOARD	NORTH BRISTOL NHS TRUST	22,239.00	4,311	80.62%		88.68%
	WESTON AREA HEALTH NHS TRUST	14,565.00	2,590	82.22%		
	UNIVERSITY HOSPITALS BRISTOL NHS FOUNDATION TRUST	32,070.00	3,564	88.89%		
	BRISTOL COMMUNITY HEALTH	15,531.00	254		98.36%	
	YATE WEST GATE CENTRE	4,791.00	28		99.42%	
	PAULTON MEMORIAL HOSPITAL	2,023.00	2		99.90%	
	CLEVEDON HOSPITAL	3,747.00	0		100.00%	
	Total	94,966.00	10,749	84.81%	98.91%	
BROMLEY A&E DELIVERY BOARD	BECKENHAM BEACON UCC	12,965.00	4		99.97%	99.99%
	URGENT CARE CENTRE	27,975.00	0		100.00%	
	Total	40,940.00	4		99.99%	
BUCKINGHAMSHIRE A&E DELIVERY BOARD	BUCKINGHAMSHIRE HEALTHCARE NHS TRUST	35,897.00	2,842	92.08%		92.08%
	Total	35,897.00	2,842	92.08%		
CALDERDALE AND HUDDERSFIELD A&E DELIVERY BOARD	CALDERDALE AND HUDDERSFIELD NHS FOUNDATION TRUST	38,373.00	2,127	94.46%		96.13%
	LCD-LEEDS-OOH	7,819.00	0		100.00%	
	LOCAL CARE DIRECT OOH	8,806.00	0		100.00%	
	Total	54,998.00	2,127	94.46%	100.00%	
CAMBRIDGE & ELY A&E DELIVERY BOARD	CAMBRIDGE UNIVERSITY HOSPITALS NHS FOUNDATION TRUST	38,472.00	6,540	83.00%		83.00%
	Total	38,472.00	6,540	83.00%		
CAMDEN A&E DELIVERY BOARD	UNIVERSITY COLLEGE LONDON HOSPITALS NHS FOUNDATION TRUST	34,824.00	3,785	89.13%		89.13%
	Total	34,824.00	3,785	89.13%		
CENTRAL CHESHIRE A&E DELIVERY BOARD	MID CHESHIRE HOSPITALS NHS FOUNDATION TRUST	22,258.00	1,928	91.34%		91.34%
	Total	22,258.00	1,928	91.34%		
CENTRAL LANCASHIRE A&E DELIVERY BOARD	LANCASHIRE TEACHING HOSPITALS NHS FOUNDATION TRUST	32,907.00	4,150	87.39%		87.39%
	Total	32,907.00	4,150	87.39%		
CENTRAL NORFOLK A&E DELIVERY BOARD	NORFOLK AND NORWICH UNIVERSITY HOSPITALS NHS FOUNDATION TRUST	33,785.00	3,327	90.15%		93.47%
	NORWICH PRACTICES LTD (CASTLE MALL)	17,132.00	0		100.00%	
	Total	50,917.00	3,327	90.15%	100.00%	
CHELSEA A&E DELIVERY BOARD	CHELSEA AND WESTMINSTER HOSPITAL NHS FOUNDATION TRUST	68,948.00	3,773	94.53%		96.87%
	CENTRAL LONDON COMMUNITY HEALTHCARE NHS TRUST	55,507.00	125		99.77%	
	Total	124,455.00	3,898	94.53%	99.77%	
CITY & HACKNEY HEALTH AND SOCIAL CARE TRANSFORMATION BOARD	HOMERTON UNIVERSITY HOSPITAL NHS FOUNDATION TRUST	30,524.00	1,371	95.51%		96.94%
	ORIENT PRACTICE	1,673.00	4		99.76%	
	ST ANDREWS WALK-IN CENTRE	5,399.00	0		100.00%	
	THE BARKANTINE PRACTICE	7,308.00	0		100.00%	
	Total	44,904.00	1,375	95.51%	99.97%	
COASTAL WEST SUSSEX A&E DELIVERY BOARD	WESTERN SUSSEX HOSPITALS NHS FOUNDATION TRUST	36,819.00	2,134	94.20%		94.56%
	QUEEN VICTORIA HOSPITAL NHS FOUNDATION TRUST	2,867.00	24		99.16%	
	Total	39,686.00	2,158	94.20%	99.16%	
CORNWALL A&E DELIVERY BOARD	ROYAL CORNWALL HOSPITALS NHS TRUST	25,218.00	3,800	84.93%		93.31%
	CORNWALL PARTNERSHIP NHS FOUNDATION TRUST	32,333.00	53		99.84%	
	Total	57,551.00	3,853	84.93%	99.84%	
COVENTRY & RUGBY A&E DELIVERY BOARD	UNIVERSITY HOSPITALS COVENTRY AND WARWICKSHIRE NHS TRUST	46,968.00	5,962	87.31%		89.81%
	COVENTRY NHS HEALTHCARE CTR	11,567.00	0		100.00%	
	Total	58,535.00	5,962	87.31%	100.00%	

4.3 Operational performance by delivery boards – A&E (3/9) *Improvement*

Delivery Board	Org Name	Total AE Attendances	Attendances Over 4 hrs	Performance of providers with a main A&E department (Type1, Type2, Type3)	Performance of all other providers in the patch (Type2, Type3)	Performance for the delivery Board (All Types)
CROYDON A&E DELIVERY BOARD	CROYDON HEALTH SERVICES NHS TRUST	29,898.00	2,392	92.00%		94.16%
	EDRIDGE ROAD COMMUNITY HEALTH CENTRE	7,344.00	0		100.00%	
	PARKWAY MIU	1,667.00	0		100.00%	
	PURLEY MIU	2,063.00	0		100.00%	
	Total	40,972.00	2,392	92.00%	100.00%	
DEVON A&E DELIVERY BOARD	PLYMOUTH HOSPITALS NHS TRUST	25,776.00	3,950	84.68%		91.90%
	ROYAL DEVON AND EXETER NHS FOUNDATION TRUST	25,982.00	2,595	90.01%		
	TORBAY AND SOUTH DEVON NHS FOUNDATION TRUST	30,567.00	2,276	92.55%		
	NORTHERN DEVON HEALTHCARE NHS TRUST	32,107.00	1,510	95.30%		
	LIVWELL SOUTHWEST	12,593.00	0		100.00%	
	OKEHAMPTON MEDICAL CENTRE	544.00	0		100.00%	
	Total	127,569.00	10,331	90.97%	100.00%	
DGS (ALSO CALLED NORTH KENT) A&E DELIVERY BOARD	DARTFORD AND GRAVESHAM NHS TRUST	29,142.00	3,240	88.88%		88.88%
	Total	29,142.00	3,240	88.88%		
DONCASTER & BASSETLAW A&E DELIVERY BOARD	DONCASTER AND BASSETLAW HOSPITALS NHS FOUNDATION TRUST	43,665.00	3,056	93.00%		93.00%
	Total	43,665.00	3,056	93.00%		
DORSET A&E DELIVERY BOARD	DORSET COUNTY HOSPITAL NHS FOUNDATION TRUST	11,810.00	1,118	90.53%		95.21%
	POOLE HOSPITAL NHS FOUNDATION TRUST	17,505.00	1,386	92.08%		
	THE ROYAL BOURNEMOUTH AND CHRISTCHURCH HOSPITALS NHS FOUNDATION TRUST	25,117.00	1,022	95.93%		
	DORSET HEALTHCARE UNIVERSITY NHS FOUNDATION TRUST	19,761.00	31		99.84%	
	Total	74,193.00	3,557	93.52%	99.84%	
DUDLEY A&E DELIVERY BOARD	THE DUDLEY GROUP NHS FOUNDATION TRUST	44,477.00	1,876	95.78%		95.78%
	Total	44,477.00	1,876	95.78%		
DURHAM AND DARLINGTON A&E DELIVERY BOARD	COUNTY DURHAM AND DARLINGTON NHS FOUNDATION TRUST	71,484.00	3,287	95.40%		95.40%
	Total	71,484.00	3,287	95.40%		
EAST & NORTH HERTFORDSHIRE A&E DELIVERY BOARD	EAST AND NORTH HERTFORDSHIRE NHS TRUST	40,280.00	6,767	83.20%		86.22%
	HAVERSTOCK HEALTHCARE (CHESHUNT COMMUNITY HOSPITAL)	6,019.00	0		100.00%	
	HERTFORDSHIRE COMMUNITY NHS TRUST	2,795.00	0		100.00%	
	Total	49,094.00	6,767	83.20%	100.00%	
EAST KENT A&E DELIVERY BOARD	EAST KENT HOSPITALS UNIVERSITY NHS FOUNDATION TRUST	54,450.00	9,200	83.10%		85.06%
	DR JM RIBCHESTER & PARTNERS	7,111.00	0		100.00%	
	Total	61,561.00	9,200	83.10%	100.00%	
EAST STAFFORDSHIRE A&E DELIVERY BOARD	BURTON HOSPITALS NHS FOUNDATION TRUST	30,394.00	2,879	90.53%		90.53%
	Total	30,394.00	2,879	90.53%		
EAST SUSSEX A&E DELIVERY BOARD	EAST SUSSEX HEALTHCARE NHS TRUST	29,325.00	5,608	80.88%		89.37%
	SUSSEX COMMUNITY NHS FOUNDATION TRUST	28,184.00	508		98.20%	
	Total	57,509.00	6,116	80.88%	98.20%	
EASTERN CHESHIRE A&E DELIVERY BOARD	EAST CHESHIRE NHS TRUST	13,554.00	2,385	82.40%		82.40%
	Total	13,554.00	2,385	82.40%		
EPSOM ST HELIER A&E DELIVERY BOARD	EPSOM AND ST HELIER UNIVERSITY HOSPITALS NHS TRUST	38,377.00	1,627	95.76%		95.76%
	Total	38,377.00	1,627	95.76%		

4.3 Operational performance by delivery boards – A&E (4/9) *Improvement*

Delivery Board	Org Name	Total AE Attendances	Attendances Over 4 hrs	Performance of providers with a main A&E department (Type1, Type2, Type3)	Performance of all other providers in the patch (Type2, Type3)	Performance for the delivery Board (All Types)
Essex Success Regime	MID ESSEX HOSPITAL SERVICES NHS TRUST	24,951.00	4,798	80.77%		84.52%
	SOUTHEND UNIVERSITY HOSPITAL NHS FOUNDATION TRUST	26,017.00	4,109	84.21%		
	BASILDON AND THURROCK UNIVERSITY HOSPITALS NHS FOUNDATION TRUST	33,579.00	4,184	87.54%		
	Total	84,547.00	13,091	84.52%		
FLYDE COAST A&E DELIVERY BOARD	BLACKPOOL TEACHING HOSPITALS NHS FOUNDATION TRUST	51,731.00	5,603	89.17%		89.17%
	Total	51,731.00	5,603	89.17%		
FRIMLEY SOUTH A&E DELIVERY BOARD	FRIMLEY HEALTH NHS FOUNDATION TRUST	60,960.00	5,202	91.47%		91.47%
	Total	60,960.00	5,202	91.47%		
GATESHEAD & NEWCASTLE A&E DELIVERY BOARD	THE NEWCASTLE UPON TYNE HOSPITALS NHS FOUNDATION TRUST	48,470.00	1,533	96.84%		96.92%
	GATESHEAD HEALTH NHS FOUNDATION TRUST	28,618.00	840	97.06%		
	Total	77,088.00	2,373	96.92%		
GLOUCESTERSHIRE A&E DELIVERY BOARD	GLOUCESTERSHIRE HOSPITALS NHS FOUNDATION TRUST	34,607.00	3,985	88.48%		92.62%
	GLOUCESTERSHIRE CARE SERVICES NHS TRUST	19,812.00	87		99.56%	
	TETBURY HOSPITAL TRUST LTD	724.00	0		100.00%	
	Total	55,143.00	4,072	88.48%	99.58%	
GREAT YARMOUTH & WAVENEY A&E DELIVERY BOARD	JAMES PAGET UNIVERSITY HOSPITALS NHS FOUNDATION TRUST	20,297.00	2,127	89.52%		92.05%
	EAST COAST COMMUNITY HEALTHCARE C.LC	1,968.00	0		100.00%	
	GREY FRIARS HEALTH CENTRE	4,500.00	0		100.00%	
	Total	26,765.00	2,127	89.52%	100.00%	
GREATER NOTTINGHAM A&E DELIVERY BOARD	NOTTINGHAM UNIVERSITY HOSPITALS NHS TRUST	49,168.00	12,609	74.36%		80.15%
	NOTTINGHAM CITY CARE PARTNERSHIP	15,058.00	142		99.06%	
	Total	64,226.00	12,751	74.36%	99.06%	
GUILDFORD AND WAVERLEY A&E DELIVERY BOARD	ROYAL SURREY COUNTY HOSPITAL NHS FOUNDATION TRUST	17,647.00	2,282	87.07%		87.07%
	Total	17,647.00	2,282	87.07%		
HAMBLETON, RICHMOND & WHITBY AND SOUTH TEES A&E DELIVERY BOARD	SOUTH TEES HOSPITALS NHS FOUNDATION TRUST	49,518.00	1,497	96.98%		89.67%
	Total	49,518.00	1,497	96.98%		
HARINGEY LOCAL A&E DELIVERY BOARD	NORTH MIDDLESEX UNIVERSITY HOSPITAL NHS TRUST	38,843.00	4,014	89.67%		89.67%
	Total	38,843.00	4,014	89.67%		
HARROGATE AND RURAL DISTRICT A&E DELIVERY BOARD	HARROGATE AND DISTRICT NHS FOUNDATION TRUST	15,078.00	656	95.65%		95.65%
	Total	15,078.00	656	95.65%		
HEREFORDSHIRE A&E DELIVERY BOARD	WYE VALLEY NHS TRUST	23,189.00	3,200	86.20%		86.20%
	Total	23,189.00	3,200	86.20%		
HERTS VALLEY A&E DELIVERY BOARD	WEST HERTFORDSHIRE HOSPITALS NHS TRUST	36,138.00	5,626	84.43%		84.43%
	Total	36,138.00	5,626	84.43%		
HILLINGDON A&E DELIVERY BOARD	THE HILLINGDON HOSPITALS NHS FOUNDATION TRUST	40,013.00	6,020	84.95%		87.71%
	THE RIDGEWAY SURGERY	8,958.00	0		100.00%	
	Total	48,971.00	6,020	84.95%	100.00%	
HOUNSLOW A&E DELIVERY BOARD	HOUNSLOW AND RICHMOND COMMUNITY HEALTHCARE NHS TRUST	13,694.00	3		99.98%	99.98%
	Total	13,694.00	3		99.98%	

4.3 Operational performance by delivery boards – A&E (5/9) *Improvement*

Delivery Board	Org Name	Total AE Attendances	Attendances Over 4 hrs	Performance of providers with a main A&E department (Type1, Type2, Type3)	Performance of all other providers in the patch (Type2, Type3)	Performance for the delivery Board (All Types)
HULL & EAST YORKSHIRE A&E DELIVERY BOARD	HULL AND EAST YORKSHIRE HOSPITALS NHS TRUST	37,952.00	5,609	85.22%		88.56%
	HUMBER NHS FOUNDATION TRUST	6,121.00	5		99.92%	
	BRANSHOLME HEALTH CENTRE	3,661.00	0		100.00%	
	FREEDOM CENTRE	1,337.00	0		100.00%	
	Total	49,071.00	5,614	85.22%	99.96%	
ICHT A&E DELIVERY BOARD	IMPERIAL COLLEGE HEALTHCARE NHS TRUST	72,764.00	7,104	90.24%		90.24%
	Total	72,764.00	7,104	90.24%		
IPSWICH & EAST SUFFOLK A&E DELIVERY BOARD	IPSWICH HOSPITAL NHS TRUST	24,524.00	2,128	91.32%		91.32%
	Total	24,524.00	2,128	91.32%		
ISLE OF WIGHT A&E DELIVERY BOARD	ISLE OF WIGHT NHS TRUST	17,318.00	2,263	86.93%		86.93%
	Total	17,318.00	2,263	86.93%		
ISLINGTON A&E DELIVERY BOARD	THE WHITTINGTON HOSPITAL NHS TRUST	23,810.00	2,074	91.29%		95.05%
	MOORFIELDS EYE HOSPITAL NHS FOUNDATION TRUST	25,909.00	387		98.51%	
	Total	49,719.00	2,461	91.29%	98.51%	
KINGSTON & RICHMOND A&E DELIVERY BOARD	KINGSTON HOSPITAL NHS FOUNDATION TRUST	28,903.00	2,173	92.48%		92.48%
	Total	28,903.00	2,173	92.48%		
LAMBETH & SOUTHWARK A&E DELIVERY BOARD	KING'S COLLEGE HOSPITAL NHS FOUNDATION TRUST	72,202.00	11,171	84.53%		87.59%
	GUY'S AND ST THOMAS' NHS FOUNDATION TRUST	48,041.00	4,954	89.69%		
	THE JUNCTION HC - UNREGISTERED PATIENTS	9,692.00	0		100.00%	
	Total	129,935.00	16,125	86.59%	100.00%	
LEEDS A&E DELIVERY BOARD	LEEDS TEACHING HOSPITALS NHS TRUST	59,996.00	6,381	89.36%		89.36%
	Total	59,996.00	6,381	89.36%		
LEICESTER, LEICESTERSHIRE & RUTLAND A&E DELIVERY BOARD	UNIVERSITY HOSPITALS OF LEICESTER NHS TRUST	59,079.00	12,443	78.94%		85.35%
	LOUGHBOROUGH URGENT CARE CENTRE	11,192.00	182		98.37%	
	OADBY & WIGSTON URGENT CARE CENTRE	8,290.00	27		99.67%	
	MARKET HARBOROUGH URGENT CARE CENTRE	1,844.00	5		99.73%	
	OAKHAM URGENT CARE CENTRE	948.00	1		99.89%	
	LATHAM HOUSE MEDICAL PRACTICE	1,364.00	0		100.00%	
	MARKET HARBOROUGH MED.CTR	1,180.00	0		100.00%	
	MELTON MOWBRAY URGENT CARE CENTRE	1,531.00	0		100.00%	
	OAKHAM MEDICAL PRACTICE	1,001.00	0		100.00%	
	Total	86,429.00	12,658	78.94%	99.21%	
LEWISHAM, GREENWICH AND BEXLEY A&E DELIVERY BOARD	LEWISHAM AND GREENWICH NHS TRUST	67,865.00	9,651	85.78%		87.17%
	WALDRON - HURLEY UNREGISTERED PRACTICE	7,385.00	0		100.00%	
	Total	75,250.00	9,651	85.78%	100.00%	
LINCOLNSHIRE A&E DELIVERY BOARD	UNITED LINCOLNSHIRE HOSPITALS NHS TRUST	40,728.00	8,854	78.26%		90.26%
	LINCOLNSHIRE COMMUNITY HEALTH SERVICES NHS TRUST	42,462.00	515		98.79%	
	Total	83,190.00	9,369	78.26%	98.79%	
LNWHT A&E DELIVERY BOARD	LONDON NORTH WEST HEALTHCARE NHS TRUST	84,136.00	8,197	90.26%		90.26%
	Total	84,136.00	8,197	90.26%		

4.3 Operational performance by delivery boards – A&E (6/9) *Improvement*

Delivery Board	Org Name	Total AE Attendances	Attendances Over 4 hrs	Performance of providers with a main A&E department (Type1, Type2, Type3)	Performance of all other providers in the patch (Type2, Type3)	Performance for the delivery Board (All Types)
LUTON A&E DELIVERY BOARD	LUTON AND DUNSTABLE UNIVERSITY HOSPITAL NHS FOUNDATION TRUST	35,531.00	309	99.13%		99.13%
	Total	35,531.00	309	99.13%		
MANCHESTER CITY-WIDE URGENT CARE TRANSFORMATION AND DELIVERY BOARD	UNIVERSITY HOSPITAL OF SOUTH MANCHESTER NHS FOUNDATION TRUST	24,729.00	2,270	90.82%		92.46%
	CENTRAL MANCHESTER UNIVERSITY HOSPITALS NHS FOUNDATION TRUST	77,968.00	5,471	92.98%		
	Total	102,697.00	7,741	92.46%		
MEDWAY & SWALE A&E DELIVERY BOARD	MEDWAY NHS FOUNDATION TRUST	29,536.00	5,701	80.70%		80.70%
	Total	29,536.00	5,701	80.70%		
MID MERSEY, WARRINGTON & HALTON A&E DELIVERY BOARD	ST HELENS AND KNOWSLEY HOSPITAL SERVICES NHS TRUST	42,579.00	5,899	86.15%		92.31%
	ROYAL LIVERPOOL AND BROADGREEN UNIVERSITY HOSPITALS NHS TRUST	60,163.00	5,549	90.78%		
	WARRINGTON AND HALTON HOSPITALS NHS FOUNDATION TRUST	30,234.00	2,063	93.18%		
	ALDER HEY CHILDREN'S NHS FOUNDATION TRUST	13,289.00	445	96.65%		
	LIVERPOOL WOMEN'S NHS FOUNDATION TRUST	3,327.00	74		97.78%	
	BRIDGEWATER COMMUNITY HEALTHCARE NHS FOUNDATION TRUST	24,374.00	189		99.22%	
	LIVERPOOL COMMUNITY HEALTH NHS TRUST	5,611.00	1		99.98%	
	5 BOROUGHES PARTNERSHIP NHS FOUNDATION TRUST	5,265.00	0		100.00%	
	Total	184,842.00	14,220	90.46%	99.32%	
MID YORKSHIRE A&E DELIVERY BOARD	MID YORKSHIRE HOSPITALS NHS TRUST	59,919.00	9,177	84.68%		84.68%
	Total	59,919.00	9,177	84.68%		
MID-NOTTINGHAMSHIRE A&E DELIVERY BOARD	SHERWOOD FOREST HOSPITALS NHS FOUNDATION TRUST	37,865.00	1,831	95.16%		95.16%
	Total	37,865.00	1,831	95.16%		
MILTON KEYNES A&E DELIVERY BOARD	MILTON KEYNES UNIVERSITY HOSPITAL NHS FOUNDATION TRUST	36,119.00	2,245	93.78%		93.78%
	Total	36,119.00	2,245	93.78%		
MORECAMBE BAY A&E DELIVERY BOARD	UNIVERSITY HOSPITALS OF MORECAMBE BAY NHS FOUNDATION TRUST	28,317.00	4,581	83.82%		83.82%
	Total	28,317.00	4,581	83.82%		
NORTH TEES A&E DELIVERY BOARD	NORTH TEES AND HARTLEPOOL NHS FOUNDATION TRUST	23,354.00	1,018	95.64%		95.64%
	Total	23,354.00	1,018	95.64%		
NORTH AND MID HAMPSHIRE A&E DELIVERY BOARD	HAMPSHIRE HOSPITALS NHS FOUNDATION TRUST	31,360.00	3,721	88.13%		91.90%
	ST MARY'S NHS TREATMENT CENTRE	15,015.00	34		99.77%	
	Total	46,375.00	3,755	88.13%	99.77%	
NORTH EAST ESSEX A&E DELIVERY BOARD	COLCHESTER HOSPITAL UNIVERSITY NHS FOUNDATION TRUST	22,217.00	2,659	88.03%		94.41%
	FRYATT HOSPITAL	2,217.00	11		99.50%	
	CLACTON HOSPITAL	8,952.00	12		99.87%	
	NORTH COLCHESTER HEALTHCARE CENTRE	14,592.00	0		100.00%	
	Total	47,978.00	2,682	88.03%	99.91%	
NORTH EAST SECTOR UEC DELIVERY BOARD	PENNINE ACUTE HOSPITALS NHS TRUST	78,859.00	12,310	84.39%		86.83%
	PENNINE CARE NHS FOUNDATION TRUST	14,595.00	1		99.99%	
	Total	93,454.00	12,311	84.39%	99.99%	
NORTH LINCOLNSHIRE AND NORTH EAST LINCOLNSHIRE A&E DELIVERY BOARD	NORTHERN LINCOLNSHIRE AND GOOLE NHS FOUNDATION TRUST	39,876.00	3,430	91.40%		91.40%
	Total	39,876.00	3,430	91.40%		
NORTH MERSEY & SOUTHPORT A&E DELIVERY BOARD	AINTREE UNIVERSITY HOSPITAL NHS FOUNDATION TRUST	41,761.00	6,323	84.86%		87.61%
	SOUTHPORT AND ORMSKIRK HOSPITAL NHS TRUST	33,788.00	3,035	91.02%		
	Total	75,549.00	9,358	87.61%		

4.3 Operational performance by delivery boards – A&E (7/9) *Improvement*

Delivery Board	Org Name	Total AE Attendances	Attendances Over 4 hrs	Performance of providers with a main A&E department (Type1, Type2, Type3)	Performance of all other providers in the patch (Type2, Type3)	Performance for the delivery Board (All Types)
NORTH NORTHAMPTONSHIRE A&E DELIVERY BOARD	KETTERING GENERAL HOSPITAL NHS FOUNDATION TRUST	22,358.00	2,699	87.93%		93.02%
	CORBY URGENT CARE CENTRE	17,209.00	61		99.65%	
	Total	39,567.00	2,760	87.93%	99.65%	
NORTH STAFFS/UHNM A&E DELIVERY BOARD	UNIVERSITY HOSPITALS OF NORTH MIDLANDS NHS TRUST	60,419.00	11,607	80.79%		80.79%
	Total	60,419.00	11,607	80.79%		
NORTH TYNESIDE AND NORTHUMBERLAND A&E DELIVERY BOARD	NORTHUMBRIA HEALTHCARE NHS FOUNDATION TRUST	51,752.00	2,165	95.82%		95.82%
	Total	51,752.00	2,165	95.82%		
NORTHERN DERBY SHIRE A&E DELIVERY BOARD	CHESTERFIELD ROYAL HOSPITAL NHS FOUNDATION TRUST	20,511.00	2,342	88.58%		93.50%
	DERBY SHIRE COMMUNITY HEALTH SERVICES NHS FOUNDATION TRUST	15,600.00	6		99.96%	
	Total	36,111.00	2,348	88.58%	99.96%	
NW SURREY A&E DELIVERY BOARD	ASHFORD AND ST PETER'S HOSPITALS NHS FOUNDATION TRUST	28,760.00	2,679	90.68%		92.93%
	ASHFORD HEALTH CENTRE	9,241.00	8		99.91%	
	Total	38,001.00	2,687	90.68%	99.91%	
OXFORDSHIRE A&E DELIVERY BOARD	OXFORD UNIVERSITY HOSPITALS NHS FOUNDATION TRUST	38,414.00	5,491	85.71%		87.78%
	OXFORD HEALTH NHS FOUNDATION TRUST	9,441.00	359		96.20%	
	Total	47,855.00	5,850	85.71%	96.20%	
PENNIE LANCASHIRE A&E DELIVERY BOARD	EAST LANCASHIRE HOSPITALS NHS TRUST	45,515.00	8,332	81.69%		85.23%
	LINDLEY HOUSE HEALTH CENTRE	10,911.00	0		100.00%	
	Total	56,426.00	8,332	81.69%	100.00%	
Peterborough, Stamford & Hinchingsbrooke	HINCHINGBROOKE HEALTH CARE NHS TRUST	12,146.00	2,302	81.05%		82.43%
	PETERBOROUGH AND STAMFORD HOSPITALS NHS FOUNDATION TRUST	26,938.00	4,567	83.05%		
	Total	39,084.00	6,869	82.43%		
PORTSMOUTH AND SE HANTS A&E DELIVERY BOARD	PORTSMOUTH HOSPITALS NHS TRUST	37,199.00	7,159	80.75%		80.75%
	Total	37,199.00	7,159	80.75%		
ROTHERHAM A&E DELIVERY BOARD	THE ROTHERHAM NHS FOUNDATION TRUST	19,737.00	1,539	92.20%		95.04%
	CARE UK NHS ROTHERHAM DIAGNOSTIC CENTRE	11,295.00	0		100.00%	
	Total	31,032.00	1,539	92.20%	100.00%	
SALFORD UEC DELIVERY BOARD	SALFORD ROYAL NHS FOUNDATION TRUST	25,215.00	3,073	87.81%		87.81%
	Total	25,215.00	3,073	87.81%		
SANDWELL & WEST BIRMINGHAM A&E DELIVERY BOARD	SANDWELL AND WEST BIRMINGHAM HOSPITALS NHS TRUST	56,509.00	6,124	89.16%		90.85%
	SUMMERFIELD GP SURG & URGENT CARE CENTRE	10,404.00	0		100.00%	
	Total	66,913.00	6,124	89.16%	100.00%	
SHEFFIELD A&E DELIVERY BOARD	SHEFFIELD TEACHING HOSPITALS NHS FOUNDATION TRUST	51,218.00	4,613	90.99%		92.35%
	SHEFFIELD CHILDREN'S NHS FOUNDATION TRUST	12,661.00	273	97.84%		
	Total	63,879.00	4,886	92.35%		
SHROPSHIRE A&E DELIVERY BOARD	SHREWSBURY AND TELFORD HOSPITAL NHS TRUST	36,147.00	5,917	83.63%		86.55%
	SHROPSHIRE COMMUNITY HEALTH NHS TRUST	7,861.00	1		99.99%	
	Total	44,008.00	5,918	83.63%	99.99%	

4.3 Operational performance by delivery boards – A&E (8/9) *Improvement*

Delivery Board	Org Name	Total AE Attendances	Attendances Over 4 hrs	Performance of providers with a main A&E department (Type1, Type2, Type3)	Performance of all other providers in the patch (Type2, Type3)	Performance for the delivery Board (All Types)
SOMERSET A&E DELIVERY BOARD	TAUNTON AND SOMERSET NHS FOUNDATION TRUST	17,035.00	1,667	90.21%		95.16%
	YEOVIL DISTRICT HOSPITAL NHS FOUNDATION TRUST	11,752.00	852	92.75%		
	SOMERSET PARTNERSHIP NHS FOUNDATION TRUST	25,231.00	94		99.63%	
	Total	54,018.00	2,613	91.25%	99.63%	
SOUTH NORTHAMPTONSHIRE A&E DELIVERY BOARD	NORTHAMPTON GENERAL HOSPITAL NHS TRUST	29,686.00	2,699	90.91%		90.91%
	Total	29,686.00	2,699	90.91%		
SOUTH TYNESIDE A&E DELIVERY BOARD	SOUTH TYNESIDE NHS FOUNDATION TRUST	17,416.00	1,322	92.41%		92.41%
	Total	17,416.00	1,322	92.41%		
SOUTH WARWICKSHIRE A&E DELIVERY BOARD	SOUTH WARWICKSHIRE NHS FOUNDATION TRUST	18,124.00	768	95.76%		95.76%
	Total	18,124.00	768	95.76%		
SOUTH WEST HAMPSHIRE A&E DELIVERY BOARD	UNIVERSITY HOSPITAL SOUTHAMPTON NHS FOUNDATION TRUST	29,988.00	1,874	93.75%		96.21%
	SOUTHERN HEALTH NHS FOUNDATION TRUST	8,214.00	75		99.09%	
	SOUTHAMPTON NHS TREATMENT CENTRE	13,561.00	13		99.90%	
	Total	51,763.00	1,962	93.75%	99.60%	
SOUTHERN DERBYSHIRE A&E DELIVERY BOARD	DERBY TEACHING HOSPITALS NHS FOUNDATION TRUST	46,161.00	5,521	88.04%		89.22%
	DERBYSHIRE HEALTH UNITED LTD	5,071.00	0		100.00%	
	Total	51,232.00	5,521	88.04%	100.00%	
STOCKPORT A&E DELIVERY BOARD	STOCKPORT NHS FOUNDATION TRUST	24,277.00	5,658	76.69%		76.69%
	Total	24,277.00	5,658	76.69%		
SUNDERLAND A&E DELIVERY BOARD	CITY HOSPITALS SUNDERLAND NHS FOUNDATION TRUST	35,711.00	2,034	94.30%		96.01%
	SUNDERLAND GP OUT OF HOURS	18,186.00	118		99.35%	
	Total	53,897.00	2,152	94.30%	99.35%	
SURREY AND SUSSEX HEALTHCARE A&E DELIVERY BOARD	SURREY AND SUSSEX HEALTHCARE NHS TRUST	24,286.00	993	95.91%		97.58%
	WEYBRIDGE WALK IN CENTRE	8,151.00	56		99.31%	
	HASLEMERE MINOR INJURIES UNIT	2,247.00	11		99.51%	
	WOKING WALK IN CENTRE	9,854.00	16		99.84%	
	Total	44,538.00	1,076	95.91%	99.59%	
SWINDON A&E DELIVERY BOARD	GREAT WESTERN HOSPITALS NHS FOUNDATION TRUST	37,601.00	4,150	88.96%		90.87%
	CARFAX HEALTH ENTERPRISE	8,109.00	22		99.73%	
	Total	45,710.00	4,172	88.96%	99.73%	
TAMESIDE & GLOSSOP A&E DELIVERY BOARD	TAMESIDE AND GLOSSOP INTEGRATED CARE NHS FOUNDATION TRUST	21,518.00	3,013	86.00%		86.00%
	Total	21,518.00	3,013	86.00%		
WALSALL A&E DELIVERY BOARD	WALSALL HEALTHCARE NHS TRUST	29,607.00	4,059	86.29%		90.02%
	WALSALL URGENT CARE CENTRE (COMMUNITY SITE)	11,047.00	0		100.00%	
	Total	40,654.00	4,059	86.29%	100.00%	
WANDSWORTH & MERTON EMERGENCY CARE DELIVERY BOARD	ST GEORGE'S UNIVERSITY HOSPITALS NHS FOUNDATION TRUST	42,827.00	2,939	93.14%		93.14%
	Total	42,827.00	2,939	93.14%		

4.3 Operational performance by delivery boards – A&E (9/9) *Improvement*

Delivery Board	Org Name	Total AE Attendances	Attendances Over 4 hrs	Performance of providers with a main A&E department (Type1, Type2, Type3)	Performance of all other providers in the patch (Type2, Type3)	Performance for the delivery Board (All Types)
WARWICKSHIRE NORTH A&E DELIVERY BOARD	GEORGE ELIOT HOSPITAL NHS TRUST	19,239.00	1,602	91.67%		91.67%
	Total	19,239.00	1,602	91.67%		
WEL LOCAL A&E DELIVERY BOARD	BARTS HEALTH NHS TRUST	116,154.00	12,336	89.38%		89.38%
	Total	116,154.00	12,336	89.38%		
WEST CHESHIRE AND WIRRAL A&E DELIVERY BOARD	WIRRAL UNIVERSITY TEACHING HOSPITAL NHS FOUNDATION TRUST	31,047.00	3,426	88.97%		91.90%
	COUNTRESS OF CHESTER HOSPITAL NHS FOUNDATION TRUST	20,510.00	2,017	90.17%		
	WIRRAL COMMUNITY NHS FOUNDATION TRUST	16,360.00	59		99.64%	
	Total	67,917.00	5,502	89.44%	99.64%	
West Essex	THE PRINCESS ALEXANDRA HOSPITAL NHS TRUST	25,805.00	6,706	74.01%		74.01%
	Total	25,805.00	6,706	74.01%		
WEST KENT A&E DELIVERY BOARD	MAIDSTONE AND TUNBRIDGE WELLS NHS TRUST	43,436.00	5,149	88.15%		93.32%
	KENT COMMUNITY HEALTH NHS FOUNDATION TRUST	33,783.00	10		99.97%	
	Total	77,219.00	5,159	88.15%	99.97%	
West Norfolk	THE QUEEN ELIZABETH HOSPITAL, KING'S LYNN, NHS FOUNDATION TRUST	16,586.00	941	94.33%		94.33%
	Total	16,586.00	941	94.33%		
WEST SUFFOLK A&E DELIVERY BOARD	WEST SUFFOLK NHS FOUNDATION TRUST	17,425.00	2,187	87.45%		87.45%
	Total	17,425.00	2,187	87.45%		
WEST, NORTH AND EAST CUMBRIA A&E DELIVERY BOARD	NORTH CUMBRIA UNIVERSITY HOSPITALS NHS TRUST	23,783.00	2,366	90.05%		92.77%
	CUMBRIA PARTNERSHIP NHS FOUNDATION TRUST	4,194.00	38		99.09%	
	WORKINGTON HEALTH LIMITED	5,294.00	0		100.00%	
	Total	33,271.00	2,404	90.05%	99.60%	
WIGAN BOROUGH SYSTEM RESILIENCE GROUP	WRIGHTINGTON, WIGAN AND LEIGH NHS FOUNDATION TRUST	22,689.00	2,004	91.17%		91.17%
	Total	22,689.00	2,004	91.17%		
WILTSHIRE A&E DELIVERY BOARD	SALISBURY NHS FOUNDATION TRUST	13,310.00	1,049	92.12%		94.20%
	SALISBURY WALK-IN HC	4,768.00	0		100.00%	
	Total	18,078.00	1,049	92.12%	100.00%	
WOLVERHAMPTON A&E DELIVERY BOARD	THE ROYAL WOLVERHAMPTON NHS TRUST	49,611.00	4,743	90.44%		91.55%
	WOLVERHAMPTON DOCTORS URGENT CARE	6,978.00	39		99.44%	
	Total	56,589.00	4,782	90.44%	99.44%	
WORCESTERSHIRE A&E DELIVERY BOARD	WORCESTERSHIRE ACUTE HOSPITALS NHS TRUST	48,794.00	7,773	84.07%		84.77%
	WORCESTERSHIRE HEALTH AND CARE NHS TRUST	2,239.00	0		100.00%	
	Total	51,033.00	7,773	84.07%	100.00%	
YORK AND SCARBOROUGH A&E DELIVERY BOARD	YORK TEACHING HOSPITAL NHS FOUNDATION TRUST	51,465.00	4,436	91.38%		91.38%
	Total	51,465.00	4,436	91.38%		

5.0 Agency staff costs

5.1 Performance against agency ceiling

Trusts with the lowest agency spending relative to their ceiling - YTD at Q2

Rank	Trust Name
1	North East Ambulance Service NHS FT
2	West Midlands Ambulance Service NHS FT
3	Lincolnshire Community Health Services NHS Trust
4	The Newcastle Upon Tyne Hospitals NHS FT
5	Liverpool Women's NHS FT
6	Royal Surrey County Hospital NHS FT
7	University College London Hospitals NHS FT
8	Birmingham Women's NHS FT
9	Dorset Healthcare University NHS FT
10	Birmingham Children's Hospital NHS FT
11	Cambridge University Hospitals NHS FT
12	The Christie NHS FT
13	Brighton and Sussex University Hospitals NHS Trust
14	Cheshire and Wirral Partnership NHS FT
15	Liverpool Heart and Chest Hospital NHS FT
16	Royal Devon and Exeter NHS FT
17	Gloucestershire Care Services NHS Trust
18	City Hospitals Sunderland NHS FT
19	Sheffield Teaching Hospitals NHS FT
20	Staffordshire and Stoke On Trent Partnership NHS Trust

Trusts with the Highest agency spending relative to their ceiling - YTD at Q2

Rank	Trust Name
237	The Clatterbridge Cancer Centre NHS FT
236	Walsall Healthcare NHS Trust
235	The Dudley Group NHS FT
234	North Middlesex University Hospital NHS Trust
233	Weston Area Health NHS Trust
232	Sussex Partnership NHS FT
231	Kettering General Hospital NHS FT
230	South West Yorkshire Partnership NHS FT
229	Royal Berkshire NHS FT
228	Cornwall Partnership NHS FT
227	Sandwell and West Birmingham Hospitals NHS Trust
226	Manchester Mental Health and Social Care Trust
225	Dartford and Gravesham NHS Trust
224	Mersey Care NHS FT
223	St Helens and Knowsley Hospitals NHS Trust
222	St George's University Hospitals NHS FT
221	Gloucestershire Hospitals NHS FT
220	Great Western Hospitals NHS FT
219	South West London and St George's Mental Health NHS Trust
218	West London Mental Health NHS Trust

5.2 Agency spend as % of total pay

Trusts with the lowest agency spend as % of total pay - YTD at Q2

Rank	Trust Name
1	North East Ambulance Service NHS Foundation Trust
2	West Midlands Ambulance Service NHS Foundation Trust
3	The Christie NHS Foundation Trust
4	The Newcastle Upon Tyne Hospitals NHS Foundation Trust
5	East Midlands Ambulance Service NHS Trust
6	Lincolnshire Community Health Services NHS Trust
7	Derbyshire Community Health Services NHS Foundation Trust
8	Liverpool Women's NHS Foundation Trust
9	East Of England Ambulance Service NHS Trust
10	Birmingham Children's Hospital NHS Foundation Trust
11	Cambridge University Hospitals NHS Foundation Trust
12	Cheshire and Wirral Partnership NHS Foundation Trust
13	University College London Hospitals NHS Foundation Trust
14	Tees, Esk and Wear Valleys NHS Foundation Trust
15	Birmingham Women's NHS Foundation Trust
16	South Tees Hospitals NHS Foundation Trust
17	City Hospitals Sunderland NHS Foundation Trust
18	Royal Devon and Exeter NHS Foundation Trust
19	Gloucestershire Care Services NHS Trust
20	Royal United Hospitals Bath NHS Foundation Trust

Trusts with the highest agency spend as % of total pay - YTD at Q2

Rank	Trust Name
237	Hounslow and Richmond Community Healthcare NHS Trust
236	Medway NHS Foundation Trust
235	Sherwood Forest Hospitals NHS Foundation Trust
234	Kettering General Hospital NHS Foundation Trust
233	South West London and St George's Mental Health NHS Trust
232	Central London Community Healthcare NHS Trust
231	Manchester Mental Health and Social Care Trust
230	Weston Area Health NHS Trust
229	Colchester Hospital University NHS Foundation Trust
228	West Hertfordshire Hospitals NHS Trust
227	Wye Valley NHS Trust
226	West London Mental Health NHS Trust
225	Milton Keynes Hospital NHS Foundation Trust
224	Surrey and Sussex Healthcare NHS Trust
223	Croydon Health Services NHS Trust
222	North East London NHS Foundation Trust
221	East and North Hertfordshire NHS Trust
220	Calderdale and Huddersfield NHS Foundation Trust
219	George Eliot Hospital NHS Trust
218	Hinchingbrooke Health Care NHS Trust

6.0 End notes and glossary

6.1 End notes

- 1 All financial information in this report is based on unaudited monitoring returns from 238 licensed NHS trusts and NHS foundation trusts operating as at 31 August 2016. Those licensed providers include 156 NHS foundation trusts (FTs) and 82 NHS Trusts (non-FTs). For foundation trusts authorised during the year, we include their financial data since 1 April 2016 in the foundation trusts' performance.
- 2 Surplus/(deficit) comparable to control totals are calculated as surplus/(deficit) before impairments, transfers, donated asset income, and donated asset depreciation for all trusts. For non-FTs, IFRIC 12 adjustments are also deducted. For most FTs gains/(losses) on asset disposals are excluded (unless previously agreed)
- 3 For FTs, the sector reported surplus/(deficit) includes donated asset income, donated asset depreciation t and gains/(losses) on asset disposals (unless previously agreed), as these items have been excluded from the control total an adjustment is needed to add the figures back to provide the reported sector surplus/(deficit). This also includes the NHS trust IFRIC12 adjustment for those trusts gaining FT status in year (NHS trust period
- 4 As at September 2016, a total of 227 providers have signed up to their control totals.
- 5 166 trusts reported performance against the A&E target in Q2 2016/17
- 6 185 trusts reported against RTT incomplete pathway targets in Q2 2016/17. The admitted and non-admitted targets were removed in September 2015.
- 7 130 trusts reported performance against the breast cancer: 2-week wait target for Q2 2016/17.
155 trusts reported performance against the GP referral: 62-day wait target for Q2 2016/17.
155 trusts reported performance against the all cancers: 2-week wait target for Q2 2016/17.
- 8 "The aggregate STF improvement trajectories" highlighted for A&E, RTT, Diagnostics and Cancer 62-day waiting time targets are for provider sector only, they differ to the STF improvement trajectories for NHS England.

Glossary (1/2)

A&E	Accident and emergency departments offer a 24-hour, 7-day a week service to assess and treat patients with serious injuries or illnesses.
A&E standard	The objective that any patient attending an A&E department is seen and transferred, admitted or discharged within 4 hours of arrival. The objective performance against this target is 95% of patients. If a trust falls below this performance level, it is deemed to have breached the target.
Ambulance standard	Red 1 calls - these are the most time-critical and cover cardiac arrest patients who are not breathing and do not have a pulse, and other severe conditions such as airway obstruction. Red 2 calls - these are serious but less immediately time-critical, and cover conditions such as stroke and fits. Cat A calls - the number of Category A calls (Red 1 and Red 2) resulting in an ambulance arriving at the scene of the incident within 19 minutes.
Admitted patient	A patient who is formally admitted to a hospital for treatment. This includes admission that is not overnight, ie day cases.
Cancer waiting-time targets	A series of objective waiting times for patients referred for cancer diagnosis and treatment. Each target has a different objective performance. The waiting times for cancer patients are much stricter than the RTT targets, but the RTT targets include cancer patients.
CCG	Clinical commissioning group
CIP	Cost improvement programme - usually a 5-year planned cost reduction programme to improve the productivity and streamline operational structures to provide efficient, effective services.
Cost weighted activity growth rate	The cost weighted activity is calculated by applying individual cost weights based on average reference costs to elective inpatient, non-elective inpatient, A&E attendance and outpatient attendance activities. This method allows combined cost weighted activity to be derived for different periods, so activity growth based on cost weighted activity could be calculated.
CQC	Care Quality Commission - the independent regulator of health and adult social care services in England that ensures care provided by hospitals, dentists, ambulances, care homes and home care agencies meets government standards of quality and safety.
Day case	A patient who is admitted and treated without staying overnight, eg for day surgery.
DH	Department of Health, the government department responsible for the NHS.
DToc	A delayed transfer of care occurs when a patient is considered ready to leave their current care (acute or non-acute) for home or another form of care but still occupies a bed.
EBITDA	Earnings before interest, tax, depreciation and amortisation. This is an approximate measure of available cash flow. It does not take into account the impact of depreciation, amortisation, financing costs or taxation. This means it can be used to compare performance between organisations that may have very different levels of capital investment and debt financing.
Elective patient	Elective surgery or procedure is scheduled in advance because it does not involve a medical emergency.
High cost drugs	Expensive drugs typically used for specialist treatments, eg cancer, that are excluded from the Payment by Results (PbR) tariff as they would not be fairly reimbursed. Commissioners and providers agree appropriate local prices.
HMT	Her Majesty's Treasury, the government department that fulfils the function of a ministry of finance.

Glossary (2/2)

Keogh	Following the Francis Inquiry, the medical director of NHS England, Sir Bruce Keogh, led a review into the quality of care and treatment provided by 14 hospital trusts in England. His report identified common challenges facing the wider NHS and set ambitions for improvement, which seek to tackle some of the underlying causes of poor care. The report signalled the importance of monitoring mortality statistics to highlight underlying issues around patient care and safety. Using the data to identify trusts that are performing positively will also be helpful in establishing and sharing effective practice across the NHS. The report is available here: http://www.nhs.uk/NHSEngland/bruce-keogh-review/Documents/outcomes/keogh-review-final-report.pdf
Non-admitted patient	A patient on a pathway that includes treatment without admission to a hospital; also known as an outpatient.
Non-elective patient	A patient who is admitted for treatment on an unplanned or emergency basis. Such patients are not relevant to referral-to-treatment (waiting-time targets).
Pathway	A patient's journey through an outpatient appointment, diagnostic tests, further outpatient appointments to a potential inpatient appointment (eg for surgery).
PDC dividends	Public dividend capital represents the Department of Health's equity interest in defined public assets across the NHS, including NHS foundation trusts. DH is required to make a return on its net assets, which takes the form of a public dividend capital dividend.
PFI	The private finance initiative is a procurement method that uses private sector capacity and public resources to deliver public sector infrastructure and/or services according to a specification defined by the public sector. In the NHS a typical PFI contract involves a private consortium building a hospital and maintaining it to a defined specification for 20+ years for an NHS trust in return for annual payments from the trust that are indexed to inflation.
PPE	Property, plant and equipment, the term used for fixed assets under International Financial Reporting Standards (IFRS).
SAFER pathway bundle	The 'SAFER' patient flow bundle refers to senior review; all patients will have an expected discharge date and clinical criteria for discharge; flow of patients; early discharge; and review by multidisciplinary team.
Surplus or deficits	Refers to the net financial position. See End notes (Slide 36), as the calculation of this measure differs between the NHS foundation trusts and NHS trusts.
Teaching hospitals	'Teaching' acute trusts are those acute trusts that are members of AUKUH (the Association of UK University Hospitals); a list is available at www.aukuh.org.uk
Waiting times	The time a patient has to wait before treatment; this is termed RTT (referral to treatment) in the NHS.
WTE	Whole-time equivalent is the ratio of the total number of paid hours during a period (part-time, full-time, contracted) by the number of working hours in the period. one WTE is equivalent to one employee working full-time.