

# **Performance of the NHS provider sector for the month ended 30 September 2017**

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## **Overview**

## **Performance comparison**

### **1.0 Operational performance**

1.1 Operational performance overview

1.2 Accident & emergency (A&E)

1.3 Diagnostic waiting times

1.4 Elective waiting times

1.5 Cancer waiting times

1.6 Ambulance response times

1.7 Infection control

1.8 Winter Resilience Preparations 2017/18

### **2.0 Financial performance**

2.1 Financial performance overview

2.2 Income & expenditure

2.3 Income analysis

2.4 Employee Expenses Pay costs

2.5 Agency ceiling performance

2.6 Non-pay cost pressures

2.7 Efficiency savings

2.8 Capital expenditure

2.9 Year-end financial position

### **3.0 Financial performance by providers**

### **4.0 Operational performance by providers**

### **5.0 Timetable of future publications**

### **End notes and glossary**

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# Overview at Quarter 2, 2017/18 (1/3)



## Improvement

Providers have succeeded in treating more patients within key operating standards, and sustaining efficiency levels, despite an extremely challenging operating environment that placed considerable pressure on NHS staff. At Quarter 2 (Q2), providers reported a year-to-date deficit of £1,151 million, which is £143 million above the ambitious plan set for this point in the year. The sector is on track to live within the agency ceiling of £2.5 billion in 2017/18 and maintain efficiency levels of previous years.

### **Operationally, the position is extremely challenging**

During the first two quarters of this year, demand for hospital services continued to increase. The sector has seen a 3.4% increase in emergency admissions via type 1 A&E departments compared to the same period last year, which has had a significant effect on bed occupancy levels.

Occupancy levels were also adversely affected by delays in transfers of care to other settings, including social care. Although there was some progress during August and September in reducing delayed discharges, at the end of September there were around 168,302 delayed discharges (accounting for 5.0% of all beds) – substantially higher than the stated ambition of reducing delayed discharges to less than 118,904 (or 3.5%) by September 2017. To address this pressure, it will be essential for local health and care systems to work together to ensure sufficient beds are available so that patients can continue to rely on safe, high quality care over the busy winter period.

The combined effect of these operational pressures have adversely affected performance on key operational standards, and have in many cases adversely affected the financial position, particularly in the face of higher-than-predicted cost inflation.

During the first half of the year, the NHS was also affected by a major national cyber-attack, by multiple terrorist attacks in Manchester and London, and the Grenfell Tower fire, the latter of which had a direct impact in London, and indirect consequences for providers across the country.

### **More patients have been seen within 4 hours in A&E**

Despite the continued increase in the number of patients attending A&E and those being admitted to hospital as an emergency, the hard work of NHS staff to prepare for a demanding winter period is having an impact.

During Q2, more patients were seen within the four-hour target for A&E than during the same period last year, and fewer patients waited over 12 hours to be treated, admitted or discharged. Providers have therefore achieved a sustained improvement in A&E response times. Data published by NHS England showed that A&E performance of 90.2% year-to-date at Q2 has met the national ambition of delivering 90% by September 2017.

Achieving the national standard of 95% by the end of the year will nonetheless be challenging. The national Urgent and Emergency Care programme is now building momentum and winter planning is gathering pace to ensure that the NHS is on track to meet this.

### **More patients have been seen within 18 weeks for planned care**

Alongside rising demand, high levels of bed occupancy have affected the sector's ability to admit patients who require planned care. As at the end of September 2017, 89.1% of patients waiting to start treatment (incomplete pathways) had been waiting up to 18 weeks compared with the standard of 92%. In the same period last year performance was 90.6%.

# Overview at Quarter 2, 2017/18 (2/3)



## Improvement

Nonetheless, providers succeeded in treating more patients within 18 weeks than in the same period last year – during Q2, 3.43 million patients were seen within 18 weeks, compared with 3.36 million during the same period last year.

The number of patients waiting for planned care in England exceeds 4.1 million, which is the highest level since the waiting time target was introduced in August 2007. Historically, growth in the waiting list has been due to demand for treatment exceeding the capacity available. In recent months, the growth in GP referrals has begun to moderate, however admissions to hospital continue to rise as the demand for emergency and planned care continues to increase.

### **Elective income has been displaced by non-elective income**

Building on the financial achievements of last year, the focus for the provider sector this year is to accelerate the financial recovery trajectory on a recurrent basis. This reflects the ambition set out in the planning guidance, which was to reduce the level of demand for non-elective care in hospitals and the number of A&E attendances, through improvements in primary and out of hospital care. The aggregate provider plan for 2017/18 assumes little planned growth in income and a planned reduction in real-term expenditure, driven by a stepped improvement in productivity.

In 2017/18, allocation growth of 3.2% was awarded to NHS England. Planned income growth from NHS England/clinical commissioning groups (CCGs) to providers is 2.4%, which is offset by a reduction in income from other sources, providers therefore planned for income growth of just 0.3%. Total income for the first two quarters of the financial year was broadly on plan, with overall income showing a £3 million favourable variance.

The aggregate position masks the disproportionate effect of higher than planned levels of unprofitable accident and emergency activity, and lower than planned elective work, which typically makes a more positive contribution to the bottom line. Operational pressures mentioned above, including transfers of care and a number of serious destabilising events earlier in the year, have disproportionately affected income for elective admissions and outpatient work in some providers; a combined shortfall of £238 million for these two types of work has been reported.

### **Providers have achieved significant agency savings and maintained efficiency levels of previous years, but the financial plan remains challenging**

At the mid-point in the financial year, the latest results indicate that NHS providers continued to do more for less.

The sector outperformed the wider economy by delivering an implied 2.0% efficiency improvement. This was supported by cost improvements of 2.9% - equivalent to £1,257 million of improvements in the first six months of the year. Taking into account inflation assumptions built into national tariff of 2.4%, this performance indicates implied efficiency above 2016/17 levels. Despite this level of efficiency and cost improvement however, there was a shortfall of £169 million against the ambitious level of cost improvements planned to date.

# Overview at Quarter 2, 2017/18 (3/3)



## Improvement

Responding to low levels of income growth, providers planned for pay growth of just 0.4% in aggregate, which is significantly below anticipated pay inflation of 2.1% and represents a planned real-terms reduction in the sector's pay bill. This will be delivered by a reduction in workforce costs driven through a planned reduction in temporary staffing. The sector continued to reduce agency expenditure in the second quarter of 2017/18. Overall temporary staffing spend for the first 6 months of the year is down by 4.3% (£119 million) compared to the same period last year and NHS providers have reported an underspend against their plan on agency usage. The sector is on track to achieve a further £500 million reduction in agency spend during 2017/18, which is in addition to the £700 million delivered 2016/17.

### **There are significant risks to delivery for the remainder of the year**

Looking ahead, the provider sector is planning for a deficit of £496 million by the end of 2017/18. This figure is derived from aggregating ambitious provider plans and depends on assumptions around risk management including winter costs, agreed activity levels and beds being freed up. Resolving issues that prevent patients from leaving hospital in a timely manner is vital to ensure the sector has the bed capacity necessary to safely manage the busy winter period and deliver the levels of productivity required.

The majority of providers have set themselves stretching plans to achieve demanding financial control totals. For 2017/18, 210 out of 233 (90%) providers have accepted a control total and 170 (73%) at Q2 are forecasting to be at or above plan at year end. A total of 87 providers did not achieve their planned year-to-date financial positions. Their underperformance was driven by the combination of a shortfall in operating incomes, expenditure on quality improvements and slippage in cost improvement programmes.

Last financial year, the improvement in financial performance in the second half of the year was highly dependent on non-recurrent items which do not address the longer term financial sustainability of many providers. This year there are fewer non recurrent solutions available, which means that 2017/18 will be another financially challenging year. In addition, the cost improvement programmes are 'back-loaded' to the latter part of 2017/18 and this introduces a higher risk to delivery.

Based on Q2 results, providers forecast that the aggregate full year deficit will be £623 million, which is £127 million worse than planned. During the planning process the majority of providers assume access to the 0.5% CQUIN reserve to deliver a control total compliant plan. This income was earned by providers in 2016/17 and if it is not paid by NHS England /CCGs by the year end the sector's financial position will deteriorate by at least a further £128 million.

Winter resilience preparations have been more detailed and intensive this year than in previous years and there are local, regional and national elements to the plan. We have a more detailed understanding of the risks this year, including concerns over bed occupancy levels going into winter, the level of DTOCs, staffing levels and whether there is sufficient capacity in the system.

Our regional teams are working with providers to capture delivery risks and productivity and other opportunities, and ensure that providers have plans to mitigate risks. At a national level, we continue to provide intensive and targeted support to those trusts in financial difficulties through Financial Special Measures and the Financial Improvement Programme.

# Performance comparisons

Activity and Capacity					
	Q2 YTD 2017/18 Plan	Q2 YTD 2017/18 Actual	Q2 YTD 2016/17 Actual	Q2 YTD 2017/18 variance from plan	Variance from Q2 YTD 16/17
A&E attendances (millions)	10.86	10.94	10.76	0.8%	1.7%
Non-elective admissions (millions)	3.10	3.09	3.00	(0.4%)	2.9%
Elective admissions (millions)	3.99	3.91	3.93	(2.1%)	(0.7%)
1 <sup>st</sup> Outpatients attendances (millions)	10.32	10.21	10.21	(1.1%)	0%
General & acute beds (average daily open – Q1 2017/18)	-	102,609	102,812	-	(0.2%)
Nurses (WTE)	348,281	343,259	347,989	(1.4%)	(1.4%)
Medical staff (WTE)	119,357	120,668	118,748	1.1%	1.6%
Cost weighted activity growth	2.3%	2.2%	3.3%	(0.1%)	(1.1%)

Finance and Productivity			
	Plan	2017/18 Actual	2016/17 Actual
Q2 year-to-date (YTD) surplus/deficit (£m)	(1,008)	(1,151)	(648)
Q2 YTD total income (£m)	39,923	39,926	39,506
Q2 YTD expenditure (£m)	(41,062)	(41,388)	(40,351)
Q2 YTD efficiency savings (£m)	1,426	1,257	1,197
Q2 YTD efficiency savings (%)	3.4%	2.9%	2.9%
Q2 YTD total pay costs exc. agency (£m)	(24,306)	(24,640)	(23,615)
Q2 YTD agency costs (£m)	(1,272)	(1,194)	(1,514)
% of Trusts signed up to a Control Total at Q2	-	90.1%	95.4%
% of Trusts forecasting a 17/18 surplus at Q2	54.5%	51.9%	50.4%

Published Operational Performance			
	Target	Q2 2017/18 Actual	Q2 2016/17 Actual
A&E 4 hour performance	95%	90.11%	90.63%
Diagnostics (as at 30 September 2017)	1%	1.99%	1.50%
RTT (as at 30 September 2017)	92%	89.10%	90.59%
Cancer 62-day	85%	82.21%	82.32%
Ambulance – Red 1	75%	67.96%	68.49%
Ambulance – Red 2	75%	60.30%	62.35%
Ambulance – Cat A	95%	89.49%	90.53%

Quality and Safety			
	Target or Ceiling	Q2 2017/18 Actual	Q2 2016/17 Actual
Infection – MRSA	0	74	75
Infection - C. Diff	1,207	1,267	1,255
General & acute bed occupancy (Q1 17/18)	-	89.1%	90.2%
Acute delayed discharges (days)	-	344,053	385,171
>12-hour A&E trolley waits	-	211	256
>52-week waits (as at 30 September 2017)	-	1,778	1,185
No of providers in special measures	-	20	16

Notes:

\* Elective and Outpatient activity calculated with working day adjustment

## 1.0 Operational performance

## 1.1 Operational performance overview

Metrics	Target	NHS Improvement	NHS England
<b>Accident &amp; emergency : July – September 2017</b>			
A&E attendances	-	5,436,668	5,925,687
Performance – All A&E types (%)	95%	89.24%	90.11%
Performance – Acute trusts only (%)	95%	88.52%	88.52%
Type 1 performance (%)	95%	85.19%	85.19%
<b>Diagnostics: at 30 September 2017</b>			
Number of diagnostic tests waiting 6 weeks+ (%)	1%	2.07%	1.99%
<b>Referral to treatment (RTT) : at 30 September 2017</b>			
18 weeks incomplete (%)	92%	88.75%	89.10%
52-week waits (number)	-	1,707	1,778
<b>Cancer: July – September 2017</b>			
2-week GP referral to 1st outpatient, cancer (%)	93%	93.85%	93.86%
2-week referral to 1st outpatient - breast symptoms (%)	93%	93.31%	93.31%
31-day wait from diagnosis to first treatment (%)	96%	97.65%	97.65%
62-day urgent GP referral to treatment for all cancers (%)	85%	82.12%	82.21%
62-day referral from screening services	90%	91.63%	91.69%
<b>Ambulance: July – September 2017</b>			
Red 1 Calls (%)	75%	67.96%	67.96%
Red 2 Calls (%)	75%	60.30%	60.30%
Category A Call - ambulance arrived within 19 mins (%)	95%	89.49%	89.49%
<b>Infection control: July – September 2017</b>			
C. Difficile (Total cases)	-	1,267	1,267

**Notes:**

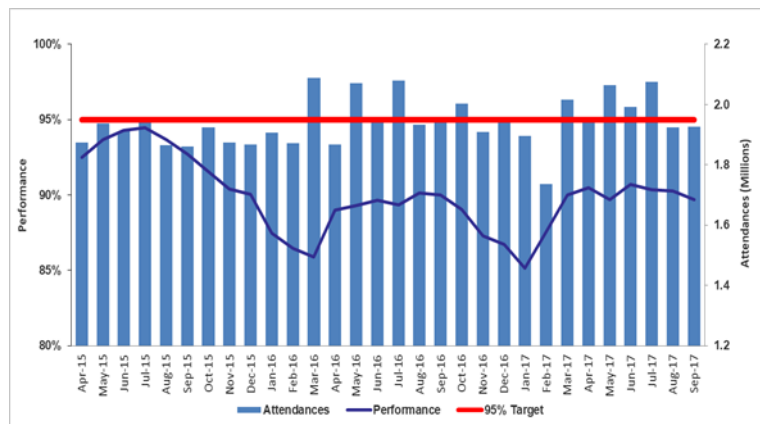
NHS Improvement performances above are based on the performances of 153 NHS foundation trusts and 80 NHS Trusts.

NHS England performances are based on performances of NHS trusts, NHS foundation trusts and Independent Sector Organisations for A&E, diagnostics, RTT and cancer.

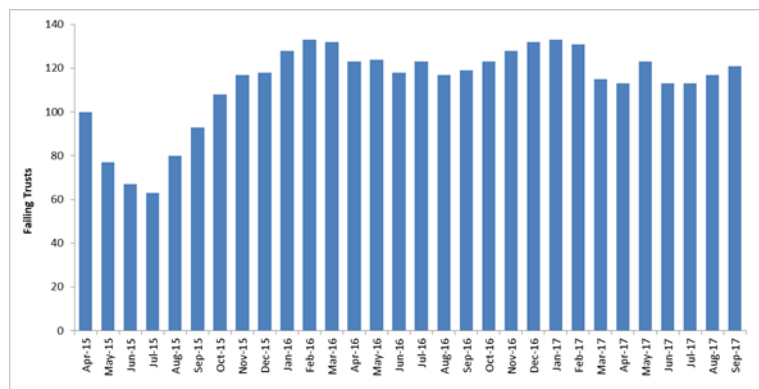


## 1.2 Accident & emergency

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



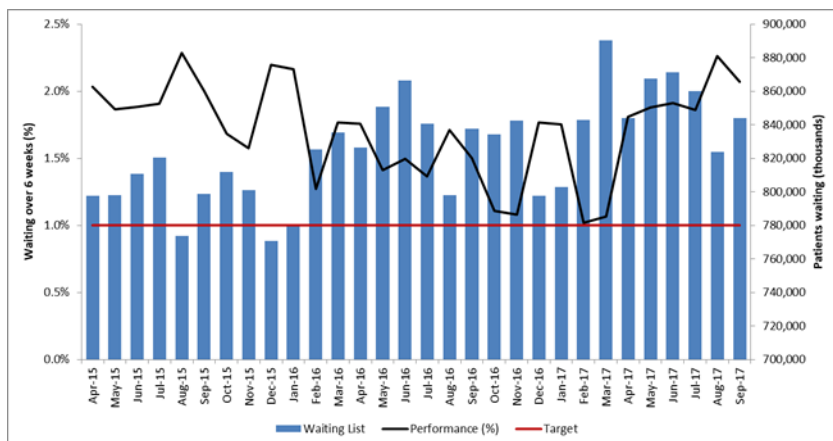
**Number of Trusts failing the 4 hour A&E target by month**



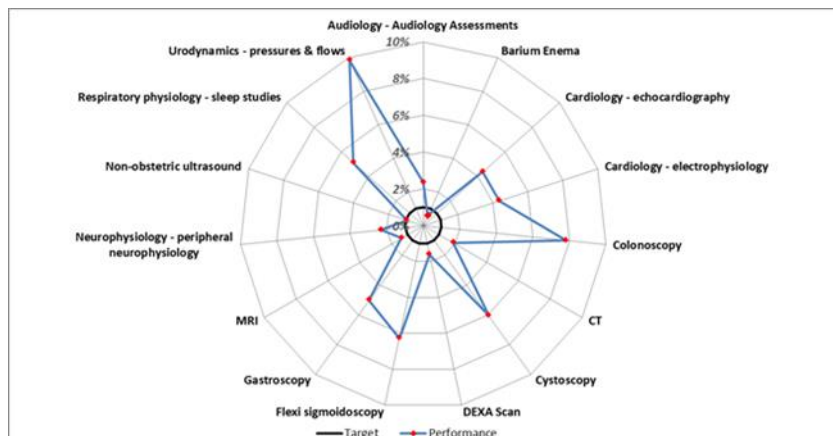
- In Q2 2017/18, NHS England reported an overall A&E performance of 90.11% which included performance of Independent Sector Organisations. Performance of NHS providers showed an improvement from the 88.85% in Q2 2016/17 to 89.24% this quarter.
- During the quarter, there were c.5.44m attendances at NHS A&E departments, activity was almost static with a decrease of 0.04% (like-for-like) compared to the same quarter last year, and a reduction of 1.3% compared to Q1 2017/18. Year to date has shown a 1.3% increase compared to the same period last year.
- Last year, A&E departments were under significant operational pressures due to record-level of patients requiring emergency admissions. This quarter, the number of patients attending a major (type 1) A&E department and requiring admitted care reached c.1.08m, which was an increase of 3.4% when comparing to the same quarter last year.
- However, bed capacity constraints due to high occupancy rates and delayed transfers of care have continued to impact on the patient flow, in line with increases in attendances and admissions. In Q2 2017/18, 116,886 patients waited more than four hours for a bed, 8.6% more than a year ago. There were also 344,053 bed days lost due to delayed transfers of care in acute hospitals, which whilst an improvement on last year still equates to on average over 3,700 acute beds blocked each day
- Recognising the challenges, NHS Improvement came together with NHS England at the end of last financial year to create a joint Urgent and Emergency Care (UEC) Programme under a single National Director. The programme has brought together all UEC work across the organisations and wider system into a coherent strategy to drive UEC transformation and A&E performance improvement. At a regional level, NHS Improvement and NHS England Regional Directors have now taken accountability on behalf of both organisations for delivery in local systems, performance managing and supporting changes and improvement. Improving UEC performance and returning the sector performance back to 95% will also form a core component for providers receiving Sustainability and Transformation Fund (STF) in 2017/18 and 2018/19.

## 1.3 Diagnostic waiting times

Percentage of diagnostic patients waiting over 6 weeks



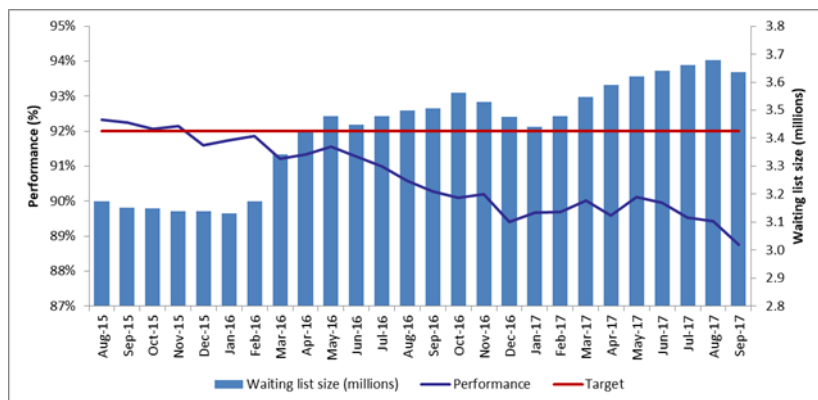
Diagnostic performance by procedures – September 2017



- 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 2017/18, 843,848 patients were waiting for a diagnostic test, a decrease of 3.1% from the last quarter. Compared to the same time last year, the waiting list has increased by 0.7% (like-for-like). Despite the decrease in the waiting list, more patients were waiting longer than six weeks. Performance of 2.07% at the end of Q2 2017/18 (NHS England performance was 1.99%) was a deterioration in performance compared to 1.50% at Q2 last year and slightly down on Q1 performance of 1.87%
- Providers in aggregate failed to achieve the waiting time standard for 13 of the 15 key diagnostic tests, one less than in the same period last year.
- The overall diagnostics performance has been driven by an increase in waiting times for endoscopy tests which contribute to just under 12% of the diagnostics waiting list. In September 2017, 6.30% of patients were waiting over six weeks for an endoscopy test compared to 4.16% a year ago. In an effort to increase capacity, NHS Improvement is working with Health Education England to launch the next stage of its programme to train 200 additional Non-Medical Endoscopists by 2018.
- Non-obstetric ultrasound was one of the best performing tests despite having the largest waiting list (35.7% of the total diagnostics waiting list), with only 0.9% of patients waiting over six weeks at the end of the quarter.

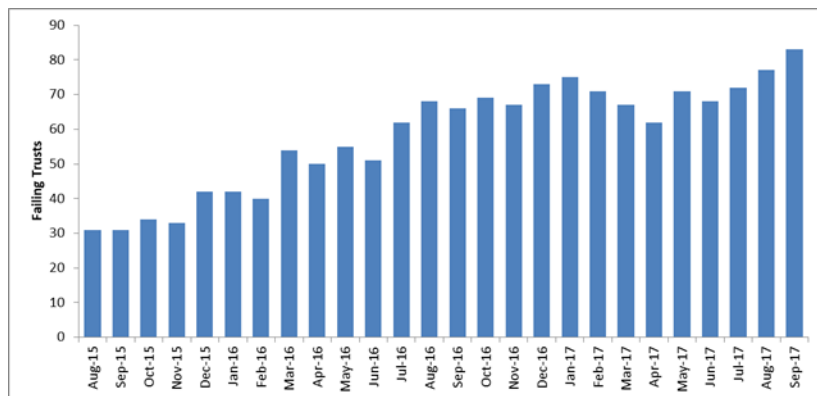
## 1.4 Elective waiting times

**RTT 18 week performance and size of waiting list by month**



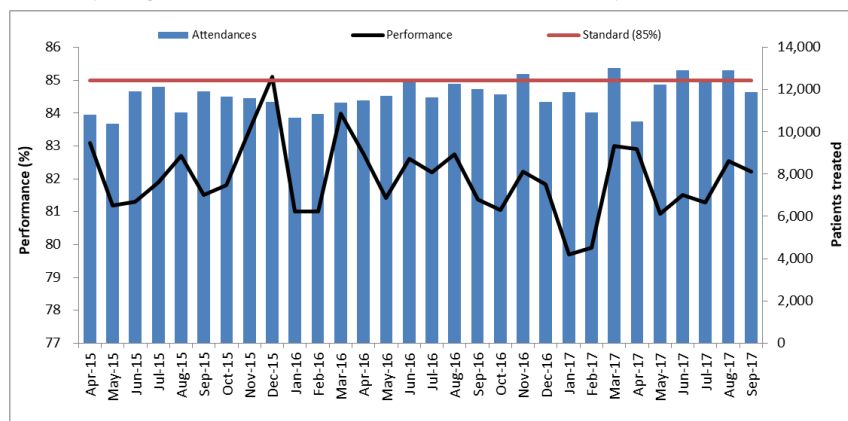
- NHS providers continue to fail to achieve the national RTT incomplete standard target of 92%. Performance at the end of the quarter was 88.75% (NHS England performance was also 89.10%) which represents a drop of 1.53% compared to the same period last year.
- Sustained high demand for emergency inpatient care this year has resulted in many providers struggling to deliver their planned activity due to elective capacity either being displaced or cancelled. In addition the cyber attack had an impact, also further reducing the elective activity completed. The elective waiting list reached a record level of 4.1 million, when including the estimated patients from non-submitting providers at the end of Q2 2017/18.
- 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 2017, 1,707 patients were waiting over a year for treatment compared to 1,165 in September 2016, and higher than the 1,475 waiting in June 2017. Seven providers did not report incomplete RTT performance in September 2017.
- 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.

**Number of trusts failing RTT 18 week incomplete target by month**

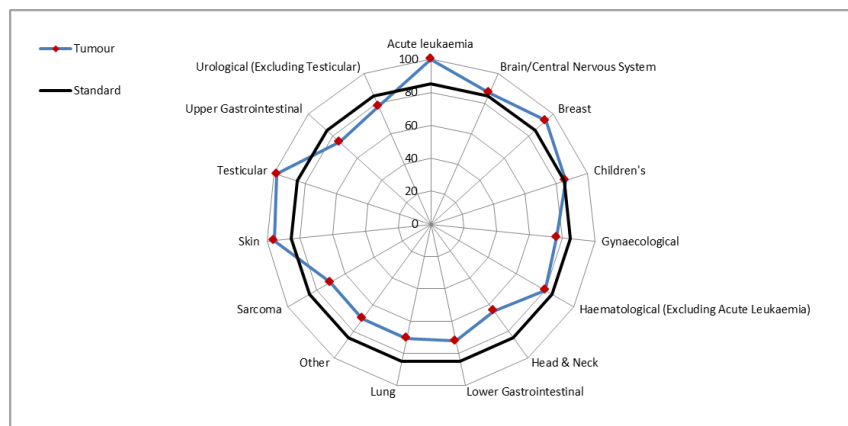


## 1.5 Cancer waiting times

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



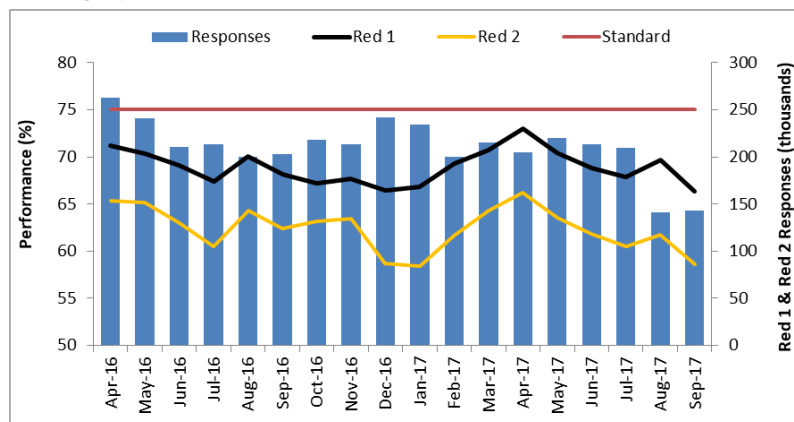
**62-day (urgent GP referral) wait for first treatment by specialty – Q2 2017/18**



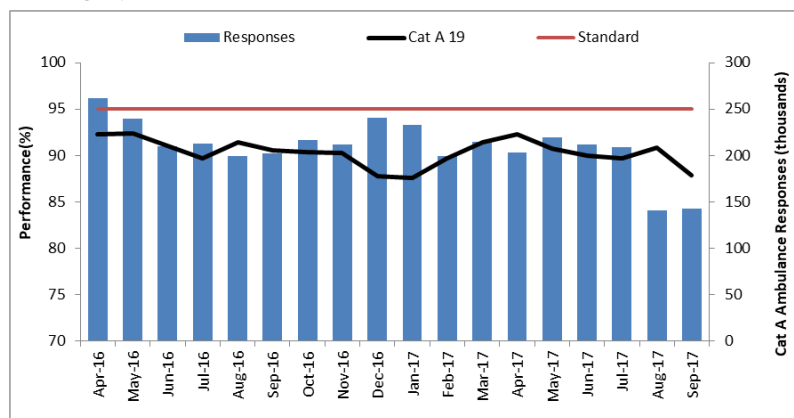
- All the cancer waiting-time standards were achieved in Q2 2017/18 except for 62 day (urgent GP referral) waiting time target for first treatment, this standard has not been delivered for the quarter since Q3 2013/14.
- In response to increasing demand, more patients began treatment this year. 37,779 patients began cancer treatment in Q2 2017/18, 3.1% more than in the same quarter last year.
- NHS providers failed to achieve the national target of 85% for 62 day (urgent GP referral) with a performance of 82.1% in Q2 2017/18 (NHS England performance was also 82.2%). This was below the performance achieved in the same quarter last year (82.3%).
- The specialties that contributed most to the underperformance in Q2 2017/18 were Urological (excluding testicular), Lower Gastrointestinal and Lung. These specialties accounted for only 39.6% of activity, but contributed to more than half of the reported breaches (54.9%).
- NHS Improvement has worked with partner organisations 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 67.96%, 60.30% and 89.49% respectively. In Q2 2017/18, none of the six ambulance services\* that submitted complete data achieved any of the performance targets.
- Ambulance services saw an increase in time-critical and life-threatening calls in Q2 2017/18. Ambulance services responded to 21,297 Red 1 calls in the quarter, a like-for-like increase of 15.8% compared to the same quarter last year. The number of like-for-like Red 2 responses increased by 4.7% compared to the same period last year.\*\*
- In recent years, ambulance services experienced difficulties in recruiting and retaining paramedic staff which had an impact on their operations. With effect from 1 January 2017, existing paramedic staff are being re-banded from band 5 to band 6. This should result in improved recruitment and retention of paramedic staff with a knock on improvement in ambulance trust performance.
- In July 2017, NHS England announced a new set of performance targets for the ambulance service which will apply to all 999 calls for the first time. These new standards are aimed to remove "hidden" and long waits including reducing lengthy waits for the frail and elderly, and free up more vehicles and staff to respond to emergencies. These changes are expected to be in place by winter 2017.

\* 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. Two trusts in August 2017 ceased reporting Red 1, Red 2 and Cat A 19 minute, these were North West and East Midlands, due to a changeover to the new reporting measures.

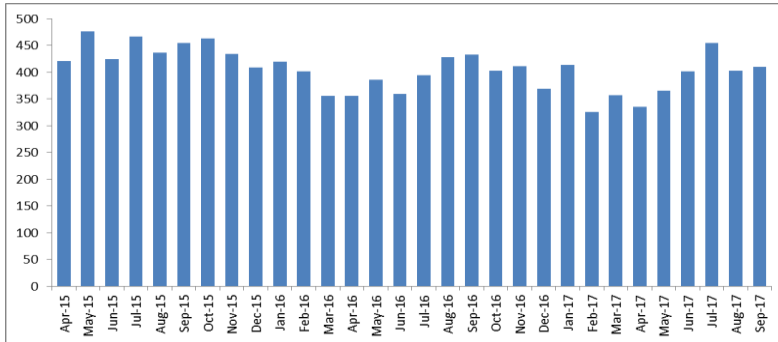
\*\* Comparisons exclude South Western Ambulance Service, Yorkshire Ambulance Service and West Midlands Ambulance Service activity in Q2 2015/16 and Q2 2016/17.

# 1.7 Infection control



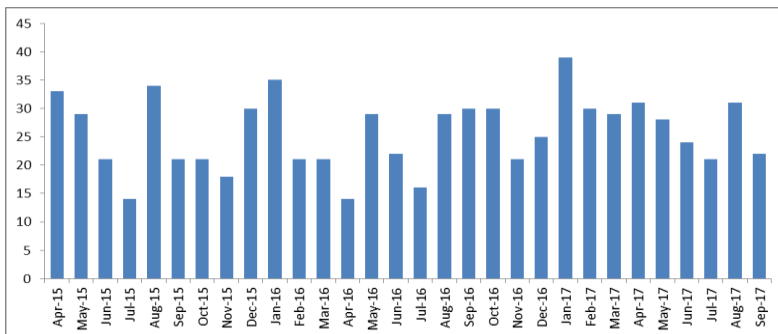
## Improvement

**Number of Clostridium Difficile cases**



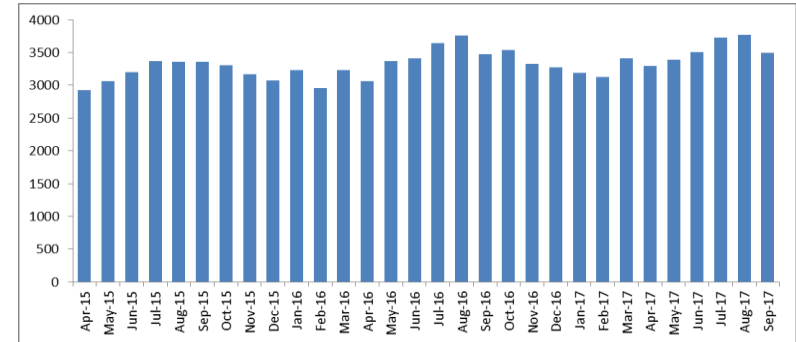
- The number of trust apportioned C. Diff cases reported in quarter 2 2017/18 was 1,267 compared to 1,255 in the corresponding quarter last year. This was an increase of 1%. During September 2017, there were 410 C. Diff cases reported, an decrease of 5.3% (23 cases) from the same period last year.

**Number of Meticillin-resistant Staphylococcus Aureus (MRSA) cases reported**



- 74 trust assigned MRSA cases were reported in quarter 2 2017/18 which is lower than the 75 cases reported in quarter 2 2016/17. During September 2017, there were 22 MRSA cases reported, a reduction of 26.7% (eight cases) from the same month last year.

**Number of E-Coli cases reported**



- The number of E-Coli cases reported in quarter 2 2017/18 was 10,989 compared to 10,884 in the corresponding quarter last year. This was an increase of 1%. There was also a 0.4% increase reported in September 2017 compared to the same month last year.
- The Secretary of State's ambition is to reduce 'healthcare associated' Gram-negative bloodstream infections by 50% by March 2021. During 2017/18 there is a quality premium target for CCGs to reduce Escherichia coli (E.coli) (the most prevalent Gram-negative bloodstream infection) by 10%, providers will have a contribution to this target as some cases will have had interventions or treatments. To date this years performance is mirroring 2016-17, which is better than the predicted month on month rise.
- We have written to the acute NHS providers and mandated the data collection of Pseudomonas aeruginosa and Klebsiella species blood stream infections, in addition to E.coli this is back data to April 2017. The voluntary risk factor data is added to the Public health England data capture system (DCS) this will also collect the relevant data to assess/assign if these infections are healthcare associated.

## 1.8 Winter resilience preparations 2017/18

### Overview

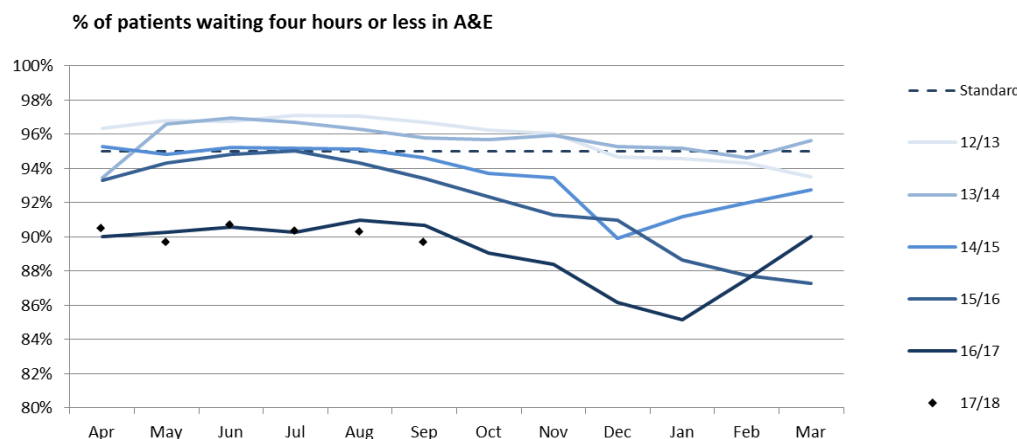
Our planning for winter, which is more detailed and intensive than in previous years, is built around three key pillars, each of which has a local, regional and national element. These are:

- **Targeted support** to our most pressurised systems through bespoke management plans and focused improvement support
- **Operational management** through structures of continuous monitoring and supporting intervention drawing on a range of live data sources
- **Contingency planning** to manage expected peaks in demand

Whilst plans are well-developed, the system is fragile and there are two major risks to delivery which need to be mitigated:

- A lack of capacity to manage pressures and maintain patient flow;
- The risk of flu and/ or extreme cold weather

Year-to-date performance on A&E waiting times within 4 hours is 90.2%. This is on a par with year-to-date performance last year (90.3%).



### Performance

In summary, performance is relatively stable, however the system remains fragile, with particular concerns given occupancy levels and delayed transfers of care, about whether there is the capacity needed to manage the additional pressures of winter.

### Key actions:

- Formal winter planning began in July with first submission of local winter plans in September;
- National Events with Chairs, Chief Executives of Trusts and Chairs and Accountable Officers of CCGs to discuss winter preparations and A&E Delivery;
- Winter Operations Function with dedicated resource agreed with implementation to take place in Quarter 3.

## 2.0 Financial Performance



## 2.1 Financial performance overview

6 months ended 30 September 2017 by sector	Number of providers No.	Year to Date Month 6 2017/18				Forecast outturn 2017/18			
		Plan	Actual	Variance	Deficit	Plan	Forecast	Variance	Deficit
		£m	£m	£m	Providers No.	£m	£m	£m	Providers No.
Acute	135	(1,127)	(1,459)	(332)	112	(1,013)	(1,339)	(326)	88
Ambulance	10	(4)	1	5	4	(4)	(4)	0	5
Community	18	1	12	11	4	29	25	(4)	5
Mental Health	53	14	8	(6)	24	138	118	(20)	8
Specialist	17	(23)	(24)	(1)	8	19	16	(3)	5
<b>Control total basis surplus / (deficit) including STF <sup>(1)</sup></b>	<b>233</b>	<b>(1,139)</b>	<b>(1,462)</b>	<b>(323)</b>	<b>152</b>	<b>(831)</b>	<b>(1,184)</b>	<b>(353)</b>	<b>111</b>
Technical adjustments		(29)	19	48		(108)	(44)	64	
Uncommitted STF		160	292	132		443	605	162	
<b>Reported adjusted financial position surplus / (deficit) including all STF <sup>(2)</sup></b>		<b>(1,008)</b>	<b>(1,151)</b>	<b>(143)</b>		<b>(496)</b>	<b>(623)</b>	<b>(127)</b>	

6 months ended 30 September 2017 by region	Number of providers No.	Year to Date Month 6 2017/18				Forecast outturn 2017/18			
		Plan	Actual	Variance	Deficit	Plan	Forecast	Variance	Deficit
		£m	£m	£m	Providers No.	£m	£m	£m	Providers No.
London	36	(290)	(406)	(116)	26	(179)	(277)	(98)	16
Midlands	72	(423)	(503)	(80)	43	(528)	(659)	(131)	39
North	70	(278)	(365)	(87)	50	(154)	(197)	(43)	33
South	55	(148)	(188)	(40)	33	30	(51)	(81)	23
<b>Control total basis surplus / (deficit) including STF <sup>(1)</sup></b>	<b>233</b>	<b>(1,139)</b>	<b>(1,462)</b>	<b>(323)</b>	<b>152</b>	<b>(831)</b>	<b>(1,184)</b>	<b>(353)</b>	<b>111</b>
Technical adjustments		(29)	19	48		(108)	(44)	64	
Uncommitted STF		160	292	132		443	605	162	
<b>Reported adjusted financial position surplus / (deficit) including all STF <sup>(2)</sup></b>		<b>(1,008)</b>	<b>(1,151)</b>	<b>(143)</b>		<b>(496)</b>	<b>(623)</b>	<b>(127)</b>	

1. Surplus/(deficit) control total basis are calculated as surplus/(deficit) before AME impairments , transfers, donated asset income, and donated asset depreciation for all trusts.
2. The sector reported adjusted financial position surplus/(deficit) includes DEL Impairments, prior period adjustments, donated asset income and donated asset depreciation 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).

## 2.2 Income & expenditure



### Improvement

6 months ended 30 September 2017	Year to Date Month 6 2017/18			
	Plan	Actual	Variance to plan	
	£m	£m	£m	%
Income from patient care activities	35,728	35,790	62	0.2%
Other income	4,195	4,136	(59)	(1.4%)
Employee expenses	(25,578)	(25,834)	(256)	1.0%
Non pay costs	(15,484)	(15,554)	(70)	0.5%
<b>Control total basis surplus/(deficit) including STF</b>	<b>(1,139)</b>	<b>(1,462)</b>	<b>(323)</b>	<b>28.4%</b>
Adjustments	(29)	19	48	(165.5%)
Uncommitted STF	160	292	132	82.5%
<b>Reported financial performance surplus/(deficit)</b>	<b>(1,008)</b>	<b>(1,151)</b>	<b>(143)</b>	<b>14.2%</b>

6 months ended 30 September 2017 by sectors	Year to Date Month 6 2017/18 Actual £m				
	Acute £m	Ambulance £m	Community £m	Mental Health £m	Specialist £m
Income from patient care activities	26,388	1,161	1,295	5,396	1,550
Other income	3,408	25	64	438	201
Employee expenses	(18,795)	(827)	(939)	(4,274)	(999)
Non pay costs	(12,459)	(358)	(409)	(1,552)	(776)
<b>Control total basis surplus/(deficit) including STF</b>	<b>(1,458)</b>	<b>1</b>	<b>11</b>	<b>8</b>	<b>(24)</b>
<b>Control total basis surplus / (deficit) %</b>	<b>(4.9%)</b>	<b>0.1%</b>	<b>0.8%</b>	<b>0.1%</b>	<b>(1.4%)</b>

- The quarter 2 position for the provider sector recorded a year-to-date deficit of £1,151 million against a plan of £1,008 million and was therefore £143 million over plan. This represents a worsening of the position since Q1 when the sector was £30 million over plan. The variance for the year to date has arisen principally due to overspends on both employee costs and non-pay costs of £256 million and £70 million respectively. The shortfall of £59 million on other income is offset by a positive £62 million variance on patient care income.
- The net overspending is almost wholly attributable to the acute sector with £1,458 million of the deficit before adjustments and uncommitted STF, occurring in this sector. There was also a £24 million overspend in the specialist sector offset by small underspends in mental health, ambulance and community trusts.
- Analysis at Q2 confirmed some of the emerging themes previously reported. The largest reasons cited by trusts were delays in, or failure to achieve efficiency savings, non elective volume changes and pressures relating to workforce including agency and contract staffing. Significant areas of non-pay overspending included education, training and research as well as inflationary cost pressures.
- 87 providers reported an adverse year-to-date variance to plan at Q2, an increase from 67 at Q1. This included 26 trusts who reported adverse variances of more than £5 million (10 trusts at Q1). Trusts are forecasting that the position will improve by the financial year end with 63 trusts forecasting to be overspent against plan of which 16 are forecast to be over by more than £5 million.
- The reported sector financial position also included £292 million of uncommitted Sustainability and Transformation Fund (STF). The STF was introduced in 2016/17 and has been successful in supporting trusts provide sustainable, efficient, effective and economic care. Based on year-to-date performance, trusts have included £338 million of STF in the reported year-to-date position.

## 2.3 Income analysis

6 months ended 30 September 2017	Year to Date Month 6 2017/18			
	Plan £m	Actual £m	Variance to plan £m	%
<i>Elective income</i>	4,672	4,548	(124)	(2.7%)
<i>Non-elective income</i>	6,890	7,016	126	1.8%
<i>First outpatient income</i>	1,834	1,812	(22)	(1.2%)
<i>Follow up outpatient income</i>	2,182	2,090	(92)	(4.2%)
<i>A&amp;E income</i>	1,131	1,147	16	1.4%
<i>High cost drugs income from commissioners (excluding pass-through costs)</i>	2,094	2,115	21	1.0%
<i>Other NHS clinical income</i>	7,146	7,407	261	3.7%
Acute services	25,949	26,135	186	0.7%
Mental Health services	4,243	4,259	16	0.4%
Ambulance services	1,170	1,159	(11)	(0.9%)
Community services	3,537	3,570	33	0.9%
Other	829	667	(162)	(19.5%)
<b>Total income from patient care activities</b>	<b>35,728</b>	<b>35,790</b>	<b>62</b>	<b>0.2%</b>
Research and development	502	494	(8)	(1.6%)
Education and training	1,279	1,312	33	2.6%
Charitable and other contributions to expenditure	29	31	2	6.9%
Non-patient care services provided	565	624	59	10.4%
Support from DH for mergers	39	40	1	2.6%
Sustainability and transformation fund (STF)	470	338	(132)	(28.1%)
Recharged Pay costs accounted on a gross basis	63	75	12	19.0%
Lease rentals received	69	33	(36)	(52.2%)
Other	1,179	1,189	10	0.8%
<b>Total other income</b>	<b>4,195</b>	<b>4,136</b>	<b>(59)</b>	<b>(1.4%)</b>
<b>Total income</b>	<b>39,923</b>	<b>39,926</b>	<b>3</b>	<b>0.01%</b>

- Total income for the first two quarters of the financial year was broadly on plan, the sector reported a £3 million favourable variance. This is an improvement compared with the £55 million income deficit reported at Q1. Patient care income (including pass through drugs and devices) was £62 million better than plan at Q2, whilst the sector under-recovered on non patient care by £59 million.
- Within these overall year-to-date movements, the sector recovered more income than planned on non-elective income (£126 million), other NHS clinical income (£261 million), education and training (£33 million) and non-patient care services (£59 million). These were offset by a significant under recovery on elective income (£124 million), follow up outpatient income (£92 million), STF (£132 million) and other income (£162 million).
- Changes in the national tariff payment system alongside the new payment currency (HRG4+) appears to have had an impact on elective income, first outpatient and outpatient follow up income. The majority of income in these categories (86 % overall) is based on national tariff. The new tariff system is designed to incentivise a move to more efficient models of care.
- Non-elective income is above plan by 1.8%, which confirms the continued operational pressure in this area. Non elective activity is paid for at a marginal rate and has crowded out planned elective work and also resulted in lost productivity. This reduction in income also has a serious knock on effect where it results in a trusts failing to achieve their plan and they also lose access to STF funding.
- Trusts are forecasting to improve the position by the financial year end and are forecasting an over recovery against planned income levels of £195 million. This is made up of £305 million on patient care offset by a forecast under recovery of £109 million on non patient care. At Q2 the total income of the sector is 49% of the forecast outturn. This is very similar to the position in 2016/17 when trusts subsequently increased average monthly income levels in the second half of the year.

## 2.4 Employee expenses - Pay costs

6 months ended 30 September 2017	Year to Date Month 6 2017/18			
	Plan	Actual	Variance	
	£m	£m	£m	%
Medical staff	6,295	6,512	(217)	(3.4%)
Nursing staff	10,075	10,141	(66)	(0.7%)
Other staff	9,208	9,181	27	0.3%
<b>Total employee expenses</b>	<b>25,578</b>	<b>25,834</b>	<b>(256)</b>	<b>(1.00%)</b>
Of which				
- Bank	1,020	1,427	(407)	(39.9%)
- Agency ceiling performance	1,272	1,194	78	6.1%

6 months ended 30 September 2017	Forecast outturn 2017/18			
	Plan	Forecast	Variance	
	£m	£m	£m	%
Medical staff	12,506	12,770	(264)	(2.1%)
Nursing staff	20,026	20,144	(118)	(0.6%)
Other staff	18,286	18,333	(47)	(0.3%)
<b>Total employee expenses</b>	<b>50,818</b>	<b>51,247</b>	<b>(429)</b>	<b>(0.84%)</b>
Of which				
- Bank	1,998	2,631	(633)	(31.7%)
- Agency ceiling performance	2,500	2,251	249	10.0%

- NHS trusts employ almost 1.1 million WTE (whole time equivalent) staff. The pay bill is the single biggest area of expenditure and the NHS has made management of the pay bill and recruitment to fill key staff vacancies a key priority.
- Total pay costs for the first two quarters of the year were £256 million worse than plan, this was driven by adverse variances of £217 million (3.4%) on medical staff and £66 million (0.7%) on nursing staff. The bulk of the overspending took place in the acute and mental health sectors with respective overspends of £245 million and £38 million at Q2. In contrast to prior years, the year to date overspend was reflected in the use of bank staff which was £407 million above plan at Q2. This reflects the increasing use of bank staff by trusts to manage workload in the face of increased demands, high levels of vacancies, sickness/absence and staff turnover. All regions are reporting overspends on staff costs at Q2 with the Midlands & East (£102 million) and the North (114 million) being the highest.
- Trusts forecast the year end outturn to be £51.2 billion representing an overspend against plan of £429 million and a deterioration since quarter 1 of £271 million. In order to meet the year end forecast outturn, trusts will need to reduce average monthly pay expenditure by £70 million to £4,236 million. This is in line with the expenditure last year when pay efficiencies increased in the second half of the year.
- The Q2 figures show a continued reduction in the reliance on agency staff which has in part been achieved by moving agency workers and shifts into more cost-effective bank and substantive roles. This trend is set to continue to the year end with a forecast adverse variance against a very ambitious bank spend of £633 million, offset partially by the £249 million forecast underspend on agency.
- Overall the Q2 total spend for temporary staff (bank and agency) was £2,621 million, a decrease of £119 million or 4.3% on the same period in 2016/17.

## 2.5 Agency ceiling performance

### Agency ceiling performance

Year to Date Month 6 2017/18

6 months ended 30 September 2017

	Plan	Actual	Variance	
	£m	£m	£m	%
Agency ceiling performance	1,272	1,194	78	6.1%
Agency costs as a % of total pay costs	5.0%	4.6%		

### Agency ceiling performance

Provider Forecast outturn 2017/18

6 months ended 30 September 2017

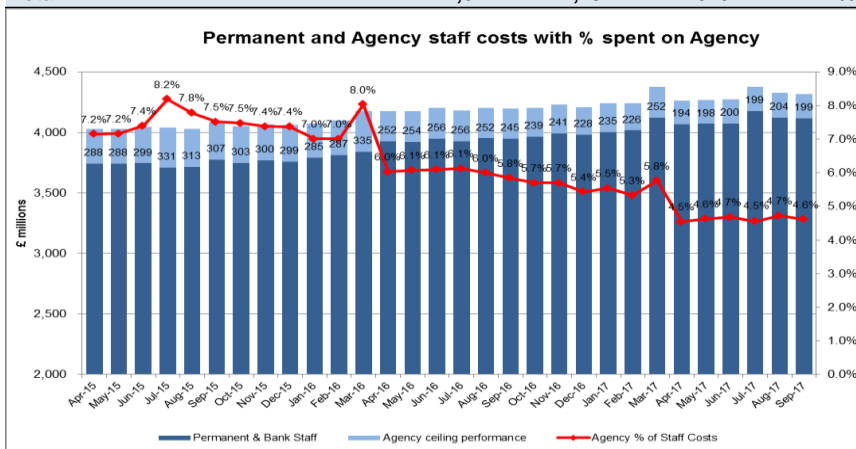
	Plan	Forecast	Variance	
	£m	£m	£m	%
Agency ceiling performance	2,500	2,251	249	10.0%
Agency costs as a % of total pay costs	4.9%	4.4%		

### Agency breakdown

6 months ended 30 September 2017

Year to Date

	Sep-16	Sep-17	Movement	
	£m	£m	£m	%
Medical staff	531	471	60	11.3%
Nursing staff	593	457	136	22.9%
Other Staff	390	266	124	31.8%
<b>Total</b>	<b>1,514</b>	<b>1,194</b>	<b>320</b>	<b>21.1%</b>



- NHS Improvement has established agency ceilings for all trusts. This work commenced in 2015/16 for nursing staff and has now been expanded to all staff groups.
- Agency costs have continued to decrease significantly following the initiatives undertaken by NHS Improvement and action taken by providers over the last two years.
- At Q2, the positive variance has risen to £78 million from the £9 million reported at Q1. This represents a 6.1% underspend against the planned ceiling (1.5% at Q1). In overall terms, this is £320 million or 21% lower than the same year to date period in 16/17.
- In aggregate, agency spend as a percentage of the total NHS provider pay bill has fallen from 5.0% included in plans to 4.6% at Q2 and a further fall to 4.4% is anticipated by the financial year end by providers. Overall, providers are forecasting to underspend by £249 million this year. Based on the reported figures to date, this will be a challenging forecast that will require continued month on month reductions for the remainder of the year. Given known pressures on this position a risk adjusted most likely forecast outturn would be closer to the ceiling of £2.5bn, although the sector is on track to deliver the agency expenditure for the year within this ceiling.
- Agency costs have decreased considerably in all staff categories when compared to the levels last year. The largest fall is in other staff which has fallen by 31.8%, this is driven by a significant fall in the administrative and estates staff group amounting to 44.7%. There have also been significant reductions in nursing staff and medical and dental staff, which fell by 22.9% and 11.3% respectively.
- By controlling the level of agency spending, the changes brought in over the last two years have facilitated a greater level of workforce planning and improved the value for money achieved in this area of significant spend.

## 2.6 Non-pay cost pressures



### Improvement

6 months ended 30 September 2017 by sectors	Year to Date Month 6 2017/18			
	Plan £m	Actual £m	Variance to plan £m	%
Purchase of healthcare from other providers	850	939	(89)	10.5%
Purchase of social care	106	113	(7)	6.6%
Drugs costs	3,568	3,551	17	(0.5%)
Clinical supplies and services – (excluding drugs costs)	3,324	3,385	(61)	1.8%
General supplies and services	831	808	23	(2.8%)
Clinical negligence insurance	976	977	(1)	0.1%
Consultancy	84	119	(35)	41.7%
Establishment	471	485	(14)	3.0%
Premises	1,505	1,542	(37)	2.5%
Other non pay items	3,769	3,635	134	(3.6%)
<b>Total non pay</b>	<b>15,484</b>	<b>15,554</b>	<b>(70)</b>	<b>0.5%</b>

6 months ended 30 September 2017	Year to Date		Forecast outturn 2017/18 £m
	Actual £m	Actual £m	
Financial sanctions including penalties	(72)	(131)	
Sanctions reinvested	38	70	
<b>Sub-total: Financial sanctions</b>	<b>(34)</b>	<b>(61)</b>	
Marginal rate emergency tariff impact	(140)	(293)	
MRET reinvested	7	21	
<b>Sub-total: MRET</b>	<b>(133)</b>	<b>(272)</b>	
Readmissions	(127)	(252)	
Readmissions reinvested	22	47	
<b>Sub-total: Readmissions</b>	<b>(105)</b>	<b>(205)</b>	
Delayed transfers of care (DToC) - expenditure incurred on blocked capacity	(80)	(156)	
DToC - reimbursement from Local Authorities	0	1	
<b>Sub-total: Delayed transfers of care</b>	<b>(80)</b>	<b>(155)</b>	
<b>Waiting list initiative work</b>	<b>(72)</b>	<b>(136)</b>	
<b>Outsourcing of work to other providers</b>	<b>(102)</b>	<b>(209)</b>	

• Non pay expenditure has moved from a £28 million underspend against plan at Q1 to a £70 million overspend at Q2. The largest area of overspending £89 million, is on the purchase of healthcare from other providers, of which £62 million was for purchases from non healthcare bodies indicating that capacity constraints continue to be an issue. There was also overspending on clinical supplies and services £61 million above plan and consultancy costs were £35 million (41.7%) higher than plan due to trusts seeking external support. Establishment and premises costs overspent by £51 million. These overspends were in part offset by an underspend on other non operating items of £134 million (which includes depreciation underspends and asset disposals). Trusts have cited inflationary cost increases as a key contributor to the overall financial pressures. Trusts are forecasting a year end overspend on non pay of £120 million (0.4%)

• Changes brought in last year by NHS England and NHS Improvement have replaced national sanctions, which are levied by commissioners, with trust specific incentives. This has had a significant impact on the level of national sanctions and in 2016/17 this reduced to £99 million net and trusts are forecasting that this level will continue to fall, to £61 million in 2017/18.

• Trusts continue to forecast that overall spending on waiting list initiatives (WLI) and outsourcing will fall from last year's level of £590 million. At Q2, trusts had spent £72 million on WLI and £102 million on outsourcing. The full year forecasts of £136 million and £209 million respectively represent an overall decrease of £245 million on 2016/17, when £209 million was spent on WLI and £381 million on outsourcing. This area continues to be the subject of detailed scrutiny by NHS Improvement.

• In 2017, the government allocated £1 billion extra funding to social care. Part of this will be used to reduce the volume of delayed transfers of care which should help to free up beds at acute trusts. However, providers in aggregate do not expect that the annual costs associated with blocked capacity will fall significantly this year and year-to-date costs were only slightly less when compared to the same period last year. This is a concern as delivery of the financial plan depends on achieving a number of key assumptions around risk management, agreed activity levels and availability of beds.



## 2.7 Efficiency savings

6 months ended 30 September 2017

Year to Date Month 6 2017/18

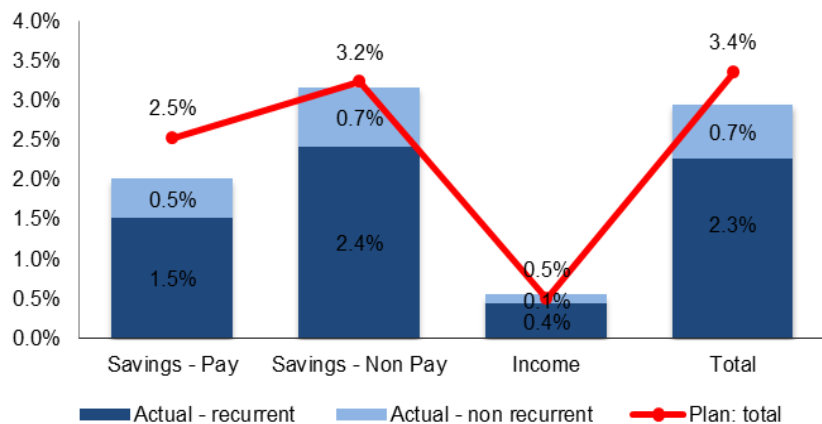
	Plan £m	Actual £m	Variance £m	Variance %
Recurrent	1,315	961	(354)	(27%)
Non Recurrent	111	296	185	167%
<b>Total efficiency savings</b>	<b>1,426</b>	<b>1,257</b>	<b>(169)</b>	<b>(12%)</b>
Efficiencies as a % of Spend	3.4%	2.9%		

6 months ended 30 September 2017

Forecast outturn 2017/18

	Plan £m	Forecast £m	Variance £m	Variance £m
Recurrent	3,371	2,878	(493)	(15%)
Non Recurrent	315	598	283	90%
<b>Total efficiency savings</b>	<b>3,686</b>	<b>3,476</b>	<b>(210)</b>	<b>(6%)</b>
Efficiencies as a % of Spend	4.3%	4.1%		

### Efficiency Programmes



## Improvement

- For the first two quarters of the year, trusts have delivered efficiency savings through cost improvement programmes (CIPs) that have reduced total operating costs by £1.26 billion (or 2.9%). This has built on the £520 million (or 2.5%) already reported at Q1. Although significant, the efficiencies achieved continue to be behind plan, by £169 million (12%). The percentage variance is an improvement compared with £102 million (16%) at Q1.
- The largest under-delivery continues to be pay cost savings which was £134 million (or 20%) behind plan. Trusts are forecasting that by the year end, the adverse variance on pay CIPs will rise to £290 million. The overall shortfall on non-pay savings was £56 million (or 10%) and there was a small surplus on income generation schemes of £16 million (or 8%).
- The data at Q2 shows a continuation of the trend identified at Q1 whereby under-performance against recurrent CIPs is being partly compensated by a significant increase in non-recurrent CIPs. Trusts had planned to deliver £1,315 million (or 92%) of their year-to-date efficiencies through recurrent schemes. At Q2 only £961 million (or 76%) of the identified savings were from recurrent sources. By contrast savings from non-recurrent schemes has risen from £111 million (or 8%) at plan to £296 million (or 24%) at Q2.
- The efficiency savings that have come about as a result of the Lord Carter recommendations regarding workforce productivity, resource optimisation and benchmarking (model hospital) amounted to £538 million or 42% of the total Q2 efficiency savings. The forecast for the year end is that Carter efficiencies will account for £1.4 billion (or 41%) of the overall savings.
- Providers have set out plans to deliver a total of £3.7 billion savings this financial year. The current forecast suggests that providers may fall short of this target by £210 million. To achieve the current forecast saving outturn of £3.5 billion, providers need to identify detailed schemes for a further £178 million in the remainder of the year. At Q2 the sector has only achieved 36% of the forecast efficiency savings for the year, in order to meet the forecast outturn, trusts will need to significantly step up the delivery of CIPs in the remaining months. There is some historic evidence to suggest increased delivery in the second half of the year. In 2016/17, 61% of the savings were delivered in last two quarters.
- NHS Improvement continues to work with providers through the provision of national and technical forums designed to share best practice

## 2.8 Capital expenditure

6 months ended 30 September  
2017 by sector

Year to Date Month 6 2017/18

	Plan	Actual	Variance to plan	
	£m	£m	£m	%
Acute	1,406	798	(608)	(43.2%)
Ambulance	48	24	(24)	(50.0%)
Community	35	14	(21)	(60.0%)
Mental Health	224	129	(95)	(42.4%)
Specialist	172	114	(58)	(33.7%)
<b>Total CDEL</b>	<b>1,885</b>	<b>1,079</b>	<b>(806)</b>	<b>(42.8%)</b>

6 months ended 30 September  
2017 by sector

Forecast outturn 2017/18

	Plan	Forecast	Variance to plan	
	£m	£m	£m	%
Acute	3,345	3,062	(283)	(8.5%)
Ambulance	125	108	(17)	(13.6%)
Community	76	70	(6)	(7.9%)
Mental Health	455	443	(12)	(2.6%)
Specialist	331	257	(74)	(22.4%)
<b>Total CDEL</b>	<b>4,332</b>	<b>3,940</b>	<b>(392)</b>	<b>(9.0%)</b>

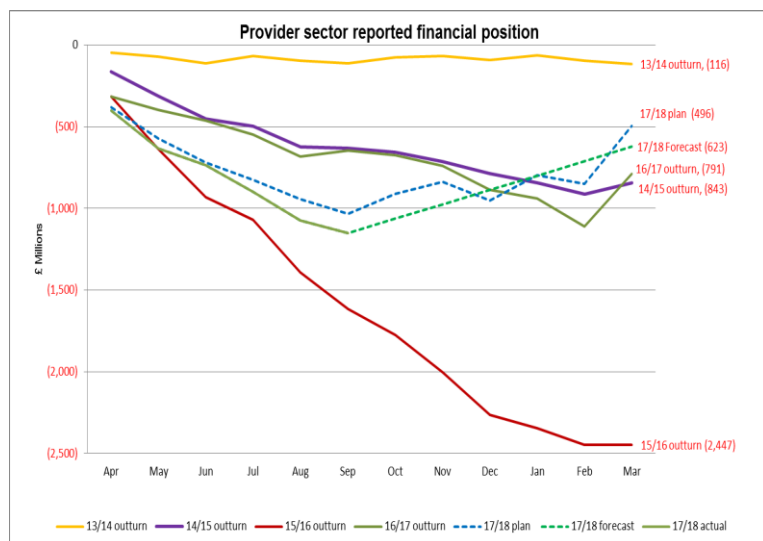
Forecast outturn at M6 2017/18	Foundation Trust	NHS Trust	Total
	Fcast £m	Fcast £m	Fcast £m
Gross capital expenditure	2,832	1,428	4,260
Disposals / other deductions	(135)	(7)	(142)
<b>Net Capital expenditure</b>	<b>2,697</b>	<b>1,421</b>	<b>4,118</b>
Less donations and grants received	(128)	(40)	(168)
Less PFI capital (IFRIC12)	(84)	(73)	(157)
Plus PFI residual interest	80	80	160
Purchase of financial assets	1	1	2
Sale of financial assets	4	(19)	(15)
<b>Total CDEL</b>	<b>2,570</b>	<b>1,370</b>	<b>3,940</b>

- The latest provider plan submissions included Capital Departmental Expenditure Limit (CDEL) expenditure of £4.332 billion in 2017/18.
- The forecast CDEL expenditure at Month 6 is £3.940 billion, an underspend against plan of £392 million.
- Discussions between the Department of Health and NHS Improvement to establish the level of capital resource available to the provider sector in 2017/18 remain ongoing, although initial indications are that this could be set at £2.9 billion, a significant shortfall on plans.
- In 2016/17 providers spent £2.94 billion in CDEL terms. This exceeded the level of capital resource available to the provider sector in 2016/17 by £0.2 billion.
- Historically NHS providers over estimate capital spend at plan stage and therefore NHS Improvement has developed its own 'likely' estimate of provider capital spend of £3.4 billion (before GP and A&E streaming funding). This estimate is based on the assumption that providers will spend funding that has already been approved or committed.
- At the 30 September 2017 providers had spent £1,079 million on capital schemes, which was £806 million below plan. The year-to-date spend represents 27% of providers own forecasts at this stage of the year.
- NHS foundation trusts are forecasting CDEL expenditure of £2.570 billion (or 65% of the total forecast). NHS trusts are forecasting £1.370 billion (representing 35% of the total sector forecast).



## 2.9 Year-end financial position

## Improvement



Control total, STF and financial special measures data by sector  
6 months ended 30 September 2017

Sector	No of trusts accepted control total	No of trusts included STF in its year-to-date position	No of trusts forecast to receive full or partial STF at the year end	No of trusts in Financial Special Measures
Acute	117	102	109	10
Ambulance	8	8	8	0
Community	17	17	17	0
Mental Health	52	45	50	0
Specialist	16	14	16	0
<b>Total</b>	<b>210</b>	<b>186</b>	<b>200</b>	<b>10</b>

- In 2016/17, after allowing for the impact of the £1.8 billion Sustainability and Transformation Fund (STF), the sector had to deliver £3.1bn of cost improvements to reduce the annual deficit to £791m (from £2.5 billion in 2015/16). The scale of this challenge reflected the 2% year-on-year efficiency requirement reflected in tariff prices, additional inflationary pressures and the need to repeat savings achieved non-recurrently in the previous year. Building on last year's success, NHS Improvement is supporting trusts in further improving productivity and in reinforcing the tighter financial controls introduced last year. We have introduced a new set of trust control totals, setting out the minimum level of improvement expected in financial positions for 2017/18, and linked (as last year) to the renewed £1.8 billion STF. At Q2, a total of 210 out of 233 providers (90% of the total) had accepted their individual control totals, this is an increase of four from the position reported at Q1. We are also working with NHS England and shadow Accountable Care Systems to develop system financial controls that will develop a collective approach to managing financial risk across all the NHS commissioners and providers in a local health economy.
- Plans submitted indicate a total sector planned deficit of £496 million for 2017/18 with the support of £1.8 billion STF. At Q2, providers forecast to end the year with an aggregate deficit of £623 million, £127 million worse than planned. This is a deterioration of £100 million from the £523 million forecast deficit reported at Q1.
- Our regional teams continue to provide direct support to all providers in an effort to identify and deliver any upside opportunities and mitigate any downside risks, to ensure that the plans stay on track. In addition, ten of the most financially challenged trusts will continue to receive intensive support through the Special Measures programme. Since Special Measures was introduced, three trusts have demonstrated significant financial improvement and exited the regime including one trust during Q2 (North Bristol NHS Trust). Furthermore, a total of 38 trusts have received targeted support through Financial Improvement Programmes which is now in its second wave.
- This year, the £1.8 billion STF has been renewed. Similar to last year's arrangements, providers that signed up to their control totals are eligible for this fund, but receiving the fund will depend on achieving the financial control totals and meeting the performance plans set out for the urgent and emergency care standard. The fund is allocated primarily to trusts providing acute emergency care who face greater financial and operational challenges, but also includes elements of funding to support non-acute services, thereby supporting the overall sustainability of the provider sector.

## 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	127	(1,412)	(1,539)	1,379	(159)	(1,538)	18,652	4,989	17,113
Barts Health NHS Trust	YES	(52,821)	(88,753)	(35,932)	(45,971)	(49,191)	(3,220)	39,029	0	35,809
Chelsea and Westminster Hospital NHS Foundation Trust	YES	316	543	227	7,074	7,264	190	14,122	4,943	14,122
Croydon Health Services NHS Trust	YES	(11,088)	(17,359)	(6,271)	(10,447)	(10,968)	(521)	8,688	1,303	8,167
Epsom and St Helier University Hospitals NHS Trust	YES	(18,848)	(18,581)	267	(17,832)	(17,832)	0	10,332	3,616	10,332
Guy's and St Thomas' NHS Foundation Trust	YES	1,381	(12,691)	(14,072)	19,094	17,270	(1,824)	22,094	(0)	20,271
The Hillingdon Hospitals NHS Foundation Trust	NO	(7,449)	(7,490)	(41)	(8,476)	(8,476)	0	0	0	0
Homerton University Hospital NHS Foundation Trust	YES	677	1,687	1,010	6,393	6,393	0	6,393	2,238	6,393
Imperial College Healthcare NHS Trust	Yes	(15,913)	(17,371)	(1,458)	(4,499)	(5,957)	(1,458)	20,650	3,401	19,192
King's College Hospital NHS Foundation Trust	NO	(29,297)	(57,509)	(28,212)	(38,484)	(70,600)	(32,116)	0	0	0
Kingston Hospital NHS Foundation Trust	YES	(1,247)	(1,662)	(415)	8,519	8,059	(460)	7,656	2,219	7,196
Lewisham and Greenwich NHS Trust	YES	(14,685)	(33,541)	(18,856)	(22,763)	(65,222)	(42,459)	16,683	0	0
North Middlesex University Hospital NHS Trust	NO	(12,828)	(15,817)	(2,989)	(22,391)	(29,919)	(7,528)	0	0	0
London North West Healthcare NHS Trust	YES	(35,141)	(36,720)	(1,579)	(49,545)	(51,144)	(1,599)	19,381	5,184	17,782
Royal Free London NHS Foundation Trust	YES	(28,559)	(29,588)	(1,029)	(11,208)	(14,022)	(2,814)	16,292	2,684	13,417
St George's University Hospitals NHS Foundation Trust	NO	(35,941)	(38,709)	(2,768)	(45,002)	(45,002)	0	0	0	0
University College London Hospitals NHS Foundation Trust	YES	3,303	(2,965)	(6,268)	9,826	8,942	(884)	14,736	2,210	13,852
The Whittington Hospital NHS Trust	YES	(1,180)	(1,063)	117	607	207	(400)	6,671	1,934	6,270
London Ambulance Service NHS Trust	YES	(4,264)	(2,389)	1,875	(2,402)	(2,395)	7	1,940	679	1,940
Central London Community Healthcare NHS Trust	YES	1,704	1,710	6	5,013	5,014	1	1,842	645	1,842
Hounslow and Richmond Community Healthcare NHS Trust	YES	1,103	1,147	44	2,178	2,178	0	902	315	902
Barnet, Enfield And Haringey Mental Health NHS Trust	YES	(4,450)	(4,738)	(288)	(4,616)	(4,616)	0	1,166	175	1,166
Camden and Islington NHS Foundation Trust	YES	966	(74)	(1,040)	2,168	2,168	0	838	0	838
Central and North West London NHS Foundation Trust	YES	(3,483)	(3,395)	88	2,927	2,927	0	2,928	1,025	2,927
East London NHS Foundation Trust	YES	2,467	2,549	82	12,411	6,293	(6,118)	2,438	853	853
North East London NHS Foundation Trust	YES	1,360	1,460	100	3,920	3,920	0	2,302	806	2,302
Oxleas NHS Foundation Trust	YES	21	(1,682)	(1,703)	3,129	3,129	0	1,489	0	1,489
South London and Maudsley NHS Foundation Trust	YES	(2,321)	(2,292)	29	2,344	2,389	45	2,262	791	2,262
South West London and St George's Mental Health NHS Trust	YES	(1,015)	(999)	16	18,634	18,634	0	983	344	983
Tavistock and Portman NHS Foundation Trust	YES	442	582	140	950	950	0	500	175	500
West London Mental Health NHS Trust	YES	(1,087)	(1,078)	9	5,329	5,329	0	1,414	495	1,414
Great Ormond Street Hospital for Children NHS Foundation Trust	YES	4,961	5,072	111	9,728	9,728	0	5,384	1,885	5,384
Moorfields Eye Hospital NHS Foundation Trust	YES	2,045	990	(1,055)	1,100	3,087	1,987	880	132	880
Royal National Orthopaedic Hospital NHS Trust	YES	(8,178)	(8,151)	27	(16,207)	(16,207)	0	993	234	993
Royal Brompton and Harefield NHS Foundation Trust	YES	(23,217)	(19,614)	3,603	(5,638)	(5,602)	36	8,189	2,866	8,189
The Royal Marsden NHS Foundation Trust	YES	2,091	3,976	1,885	3,432	6,003	2,571	1,847	646	1,847
<b>London Total</b>		<b>(290,047)</b>	<b>(405,928)</b>	<b>(115,879)</b>	<b>(179,325)</b>	<b>(277,428)</b>	<b>(98,102)</b>	<b>259,676</b>	<b>46,786</b>	<b>226,627</b>

## 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	(6,253)	(14,908)	(8,655)	(12,571)	(12,571)	0	10,724	0	10,724
Bedford Hospital NHS Trust	YES	(5,435)	(5,375)	60	(8,842)	(8,842)	0	5,249	1,837	5,249
Burton Hospitals NHS Foundation Trust	YES	(6,162)	(6,150)	12	(9,527)	(9,526)	1	5,383	1,884	5,383
Cambridge University Hospitals NHS Foundation Trust	YES	(19,875)	(19,688)	187	(42,100)	(41,776)	324	16,954	5,935	16,954
Chesterfield Royal Hospital NHS Foundation Trust	YES	561	570	9	6,040	6,040	0	6,066	2,123	6,066
Colchester Hospital University NHS Foundation Trust	YES	(12,207)	(10,057)	2,150	(22,013)	(22,013)	0	8,848	2,366	6,393
University Hospitals Coventry And Warwickshire NHS Trust	YES	(9,043)	(10,222)	(1,179)	(292)	(1,501)	(1,209)	14,649	3,919	13,440
Derby Teaching Hospitals NHS Foundation Trust	NO	(24,533)	(22,668)	1,865	(41,601)	(36,626)	4,975	0	0	0
The Dudley Group NHS Foundation Trust	YES	4,157	4,270	113	11,104	11,104	0	8,574	3,001	8,574
East And North Hertfordshire NHS Trust	YES	(11,121)	(15,344)	(4,223)	(7,744)	(10,578)	(2,834)	10,214	1,302	7,379
George Eliot Hospital NHS Trust	YES	(8,537)	(8,531)	6	(13,217)	(13,216)	1	4,003	1,401	4,003
Heart of England NHS Foundation Trust	YES	(7,022)	(28,456)	(21,434)	(7,539)	(48,134)	(40,595)	21,316	0	0
The Ipswich Hospital NHS Trust	YES	(9,793)	(12,991)	(3,198)	(18,118)	(18,118)	0	7,105	1,066	7,105
James Paget University Hospitals NHS Foundation Trust	YES	(3,336)	(3,333)	3	2,112	(10,398)	(12,510)	4,427	1,549	1,549
Kettering General Hospital NHS Foundation Trust	NO	(11,877)	(15,500)	(3,623)	(19,938)	(19,938)	0	0	0	0
Queen Elizabeth Hospital King's Lynn NHS Foundation Trust	YES	(4,392)	(11,423)	(7,031)	(6,523)	(16,324)	(9,801)	5,785	0	0
University Hospitals of Leicester NHS Trust	NO	(25,769)	(25,767)	2	(26,700)	(26,700)	0	0	0	0
Luton and Dunstable University Hospital NHS Foundation Trust	YES	129	159	30	10,105	10,106	1	8,418	2,947	8,418
Mid Essex Hospital Services NHS Trust	YES	(14,908)	(22,211)	(7,303)	(24,534)	(25,284)	(750)	9,096	1,160	8,346
Milton Keynes University Hospital NHS Foundation Trust	YES	(10,582)	(10,559)	23	(18,825)	(18,826)	(1)	7,300	2,555	7,299
Northampton General Hospital NHS Trust	YES	(7,365)	(10,704)	(3,339)	(13,546)	(13,546)	0	8,715	1,111	7,996
University Hospitals of North Midlands NHS Trust	NO	(57,274)	(57,732)	(458)	(68,933)	(68,933)	0	0	0	0
Norfolk and Norwich University Hospitals NHS Foundation Trust	YES	(1,085)	(1,121)	(36)	4,406	4,406	0	13,285	4,650	13,285
Nottingham University Hospitals NHS Trust	YES	(11,261)	(13,123)	(1,862)	(10,714)	(12,635)	(1,921)	23,286	6,229	21,365
North West Anglia NHS Foundation Trust	YES	(26,073)	(25,415)	658	(42,405)	(42,405)	0	12,247	4,287	12,247
The Princess Alexandra Hospital NHS Trust	YES	(12,479)	(17,770)	(5,291)	(21,554)	(22,851)	(1,297)	7,520	959	6,224
Sandwell And West Birmingham Hospitals NHS Trust	YES	(7,068)	6,019	13,087	9,933	9,069	(864)	10,482	2,805	9,618
Sherwood Forest Hospitals NHS Foundation Trust	YES	(19,590)	(20,075)	(485)	(37,623)	(38,152)	(529)	8,814	2,556	8,285
The Shrewsbury And Telford Hospital NHS Trust	YES	(3,373)	(10,603)	(7,230)	(6,063)	(8,648)	(2,585)	9,315	1,188	6,730
Southend University Hospital NHS Foundation Trust	YES	(8,680)	(5,745)	2,935	(14,591)	(14,535)	56	7,670	2,685	7,670
South Warwickshire NHS Foundation Trust	YES	3,152	3,221	69	7,769	7,769	0	4,892	1,712	4,892
University Hospitals Birmingham NHS Foundation Trust	YES	4,092	4,153	61	13,015	13,015	0	16,896	5,914	16,896
United Lincolnshire Hospitals NHS Trust	YES	(27,352)	(42,955)	(15,603)	(48,564)	(75,000)	(26,436)	14,734	0	0
Walsall Healthcare NHS Trust	NO	(11,361)	(13,368)	(2,007)	(20,757)	(20,757)	0	0	0	0
West Hertfordshire Hospitals NHS Trust	YES	(14,484)	(24,669)	(10,185)	(15,040)	(35,000)	(19,960)	10,663	1,360	1,360
West Suffolk NHS Foundation Trust	YES	(3,981)	(3,877)	104	(5,928)	(5,830)	98	5,200	1,820	5,201
The Royal Wolverhampton NHS Trust	YES	(547)	(354)	193	11,641	11,641	0	9,894	3,463	9,894
Worcestershire Acute Hospitals NHS Trust	YES	(19,051)	(27,401)	(8,350)	(29,988)	(31,033)	(1,045)	12,663	1,615	11,618

## 3.2 Financial performance by providers – Midlands and East (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			
Wye Valley NHS Trust	YES	(14,679)	(15,914)	(1,235)	(24,610)	(27,467)	(2,857)	4,192	1,110	3,835
East of England Ambulance Service NHS Trust	NO	(105)	881	986	0	0	0	0	0	0
East Midlands Ambulance Service NHS Trust	YES	(2,640)	(815)	1,825	(5,396)	(5,382)	14	934	327	934
West Midlands Ambulance Service NHS Foundation Trust	YES	4,377	4,451	74	2,245	2,247	2	1,382	483	1,382
Birmingham Community Healthcare NHS Foundation Trust	YES	2,412	3,329	917	4,800	5,264	464	1,620	567	1,620
Cambridgeshire Community Services NHS Trust	YES	617	628	11	1,999	1,999	0	1,072	375	1,072
Derbyshire Community Health Services NHS Foundation Trust	YES	1,379	3,982	2,603	4,923	4,923	0	1,537	538	1,537
Hertfordshire Community NHS Trust	YES	53	56	3	1,972	1,980	8	916	320	916
Lincolnshire Community Health Services NHS Trust	YES	1,662	3,524	1,862	3,348	3,427	79	1,357	475	1,357
Norfolk Community Health and Care NHS Trust	YES	27	92	65	2,033	(1,952)	(3,985)	788	276	276
Shropshire Community Health NHS Trust	YES	55	140	85	855	855	0	596	208	596
Staffordshire and Stoke on Trent Partnership NHS Trust	NO	(7,977)	(4,990)	2,987	(10,000)	(9,999)	1	0	0	0
Birmingham and Solihull Mental Health NHS Foundation Trust	YES	(2,107)	(572)	1,535	2,024	2,024	0	1,485	520	1,485
Cambridgeshire and Peterborough NHS Foundation Trust	YES	351	(1,202)	(1,553)	2,249	2,249	0	1,318	0	1,318
Coventry and Warwickshire Partnership NHS Trust	YES	(1,414)	150	1,564	2,276	2,276	0	1,228	430	1,228
Derbyshire Healthcare NHS Foundation Trust	YES	1,633	2,699	1,066	2,764	2,765	1	794	278	794
Dudley And Walsall Mental Health Partnership NHS Trust	YES	958	988	30	1,839	1,839	0	500	175	500
Essex Partnership University NHS Foundation Trust	YES	(1,973)	(2,277)	(304)	(6,635)	(6,636)	(1)	2,312	809	2,312
Hertfordshire Partnership University NHS Foundation Trust	YES	845	1,385	540	2,048	2,303	255	1,262	441	1,262
Leicestershire Partnership NHS Trust	YES	768	768	0	3,115	3,116	1	1,671	585	1,671
Lincolnshire Partnership NHS Foundation Trust	YES	(59)	279	338	1,143	1,143	0	595	208	595
Northamptonshire Healthcare NHS Foundation Trust	YES	626	659	33	1,624	1,624	0	1,145	401	1,145
North Staffordshire Combined Healthcare NHS Trust	YES	176	367	191	1,400	1,400	0	500	175	500
Norfolk and Suffolk NHS Foundation Trust	YES	(1,538)	(1,516)	22	(1,147)	(947)	200	1,284	450	1,284
Nottinghamshire Healthcare NHS Foundation Trust	YES	4,830	4,901	71	9,622	9,622	0	2,733	957	2,733
Black Country Partnership NHS Foundation Trust	NO	(1,915)	(1,431)	484	(3,179)	(3,166)	13	0	0	0
South Staffordshire and Shropshire Healthcare NHS Foundation Trust	YES	2,105	3,216	1,111	3,517	3,517	0	1,078	378	1,078
Worcestershire Health and Care NHS Trust	YES	2,019	2,019	0	4,402	4,402	0	1,201	420	1,201
Birmingham Women's and Children's NHS Foundation Trust	YES	501	40	(461)	11,470	11,003	(467)	7,788	2,259	7,321
Papworth Hospital NHS Foundation Trust	NO	539	(3,810)	(4,349)	(3,272)	(10,687)	(7,415)	0	0	0
The Robert Jones and Agnes Hunt Orthopaedic Hospital NHS Foundation Trust	YES	(127)	(749)	(622)	1,105	1,105	0	592	0	592
The Royal Orthopaedic Hospital NHS Foundation Trust	YES	(3,812)	(4,532)	(720)	(6,182)	(6,183)	(1)	436	0	436
<b>Midlands and East Total</b>		<b>(422,190)</b>	<b>(502,958)</b>	<b>(80,766)</b>	<b>(527,314)</b>	<b>(657,884)</b>	<b>(130,569)</b>	<b>372,703</b>	<b>88,564</b>	<b>301,143</b>

## 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				
Aintree University Hospital NHS Foundation Trust	YES	(4,300)	(5,000)	(700)	(6,842)	(7,543)	(701)	8,500	2,274	7,798	
Airedale NHS Foundation Trust	YES	(604)	(572)	32	4,421	4,421	0	4,116	1,440	4,116	
Barnsley Hospital NHS Foundation Trust	YES	(7,101)	(7,082)	19	(10,557)	(10,557)	0	5,880	2,058	5,880	
Blackpool Teaching Hospitals NHS Foundation Trust	YES	(2,726)	(3,470)	(744)	3,739	2,968	(771)	9,351	2,501	8,580	
Bolton NHS Foundation Trust	YES	(466)	(315)	151	10,128	8,649	(1,479)	7,889	2,110	6,410	
Bradford Teaching Hospitals NHS Foundation Trust	YES	(1,036)	(1,231)	(195)	1,977	1,822	(155)	9,786	3,205	9,566	
Calderdale and Huddersfield NHS Foundation Trust	YES	(13,278)	(13,501)	(223)	(15,934)	(16,158)	(224)	10,098	3,307	9,869	
Countess of Chester Hospital NHS Foundation Trust	YES	(1,855)	(2,280)	(425)	(3,628)	(4,523)	(895)	5,189	1,388	4,294	
County Durham and Darlington NHS Foundation Trust	YES	(8,076)	(8,003)	73	3,736	3,736	0	12,866	4,503	12,866	
Doncaster and Bassetlaw Teaching Hospitals NHS Foundation Trust	YES	(13,492)	(13,483)	9	(16,084)	(16,084)	0	11,547	4,041	11,547	
East Cheshire NHS Trust	YES	(10,698)	(10,518)	180	(20,241)	(20,241)	0	4,028	1,078	3,696	
East Lancashire Hospitals NHS Trust	YES	(387)	(641)	(254)	(863)	(1,117)	(254)	11,272	3,691	11,018	
Gateshead Health NHS Foundation Trust	YES	(1,291)	(1,271)	20	(2,321)	(2,238)	83	5,178	1,812	5,178	
Harrogate and District NHS Foundation Trust	YES	1,121	(5,473)	(6,594)	5,909	5,909	0	3,777	0	3,777	
Hull And East Yorkshire Hospitals NHS Trust	YES	(2,506)	(2,506)	0	365	365	0	11,933	4,177	11,933	
Lancashire Teaching Hospitals NHS Foundation Trust	YES	(17,754)	(21,085)	(3,331)	(7,766)	(8,444)	(678)	11,292	1,694	10,614	
The Leeds Teaching Hospitals NHS Trust	YES	(26,569)	(19,050)	7,519	9,072	9,072	0	23,042	8,065	23,042	
Central Manchester University Hospitals NHS Foundation Trust	YES	3,725	4,725	1,000	10,706	10,706	0	20,210	7,074	20,210	
Mid Cheshire Hospitals NHS Foundation Trust	YES	(822)	770	1,592	956	956	0	5,994	2,098	5,993	
The Mid Yorkshire Hospitals NHS Trust	YES	(8,649)	(9,719)	(1,070)	(2,302)	(6,052)	(3,750)	13,515	3,615	9,765	
University Hospitals of Morecambe Bay NHS Foundation Trust	NO	(34,524)	(36,501)	(1,977)	(58,613)	(58,613)	0	0	0	0	
The Newcastle Upon Tyne Hospitals NHS Foundation Trust	NO	(1,033)	(1,776)	(743)	(9,703)	(11,156)	(1,453)	0	0	0	
Northern Lincolnshire and Goole NHS Foundation Trust	YES	(7,237)	(23,053)	(15,816)	(13,232)	(14,077)	(845)	10,238	0	9,393	
North Cumbria University Hospitals NHS Trust	YES	(21,315)	(25,283)	(3,968)	(44,223)	(44,223)	0	8,234	1,235	8,234	
North Tees and Hartlepool NHS Foundation Trust	YES	(288)	(11,850)	(11,562)	3,047	3,047	0	6,876	0	6,876	
Northumbria Healthcare NHS Foundation Trust	YES	9,323	9,420	97	24,368	24,368	0	8,580	3,003	8,580	
The Pennine Acute Hospitals NHS Trust	YES	(17,349)	(19,229)	(1,880)	(11,263)	(13,164)	(1,901)	18,100	4,434	16,199	
The Rotherham NHS Foundation Trust	NO	(7,377)	(12,104)	(4,727)	(13,556)	(13,556)	0	0	0	0	
The Royal Liverpool and Broadgreen University Hospitals NHS Trust	NO	(4,535)	(17,050)	(12,515)	(4,590)	(14,400)	(9,810)	0	0	0	
Salford Royal NHS Foundation Trust	YES	(8,653)	(8,125)	528	(1,367)	(1,367)	0	10,444	3,421	10,209	
Sheffield Teaching Hospitals NHS Foundation Trust	YES	(5,074)	(1,441)	3,633	(4,219)	(4,219)	0	18,562	6,497	18,562	
Southport And Ormskirk Hospital NHS Trust	NO	(10,676)	(16,510)	(5,834)	(18,121)	(18,121)	0	0	0	0	
South Tees Hospitals NHS Foundation Trust	YES	(11,386)	(11,331)	55	7,421	7,421	0	13,180	4,613	13,180	
South Tyneside NHS Foundation Trust	YES	(3,020)	(6,919)	(3,899)	(888)	(10,090)	(9,202)	4,202	0	0	
St Helens And Knowsley Teaching Hospitals NHS Trust	YES	3,670	3,673	3	8,536	8,536	0	9,117	3,191	9,117	
Stockport NHS Foundation Trust	NO	(18,060)	(17,464)	596	(27,220)	(27,220)	0	0	0	0	
City Hospitals Sunderland NHS Foundation Trust	YES	(3,994)	(3,986)	8	(5,744)	(5,744)	0	9,237	3,233	9,237	
Tameside and Glossop Integrated Care NHS Foundation Trust	NO	(13,160)	(14,297)	(1,137)	(24,347)	(24,347)	0	0	0	0	

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

## Improvement

		Control Total Basis Surplus Deficit Including STF							Sustainability & Transformation Fund (STF)		
		Year to date			Forecast Outturn						
	Control Total (CT) Accepted	YTD Plan	YTD Actual	Variance	FOT Plan	FOT	Variance	STF Allocated (In Plan only if accepted CT)	YTD Actual	FOT	
University Hospital of South Manchester NHS Foundation Trust	YES	(6,014)	(5,947)	67	7,497	7,497	0	8,771	2,063	8,771	
Warrington and Halton Hospitals NHS Foundation Trust	YES	(4,504)	(4,487)	17	(3,657)	(3,657)	0	7,029	2,460	7,029	
Wrightington, Wigan and Leigh NHS Foundation Trust	YES	(3,211)	(3,651)	(440)	(664)	(1,172)	(508)	6,443	1,724	5,912	
Wirral University Teaching Hospital NHS Foundation Trust	YES	(5,540)	(12,836)	(7,296)	(426)	(1,158)	(732)	8,875	1,131	8,142	
York Teaching Hospital NHS Foundation Trust	YES	(3,195)	(20,108)	(16,913)	3,357	3,357	0	11,832	0	11,832	
North East Ambulance Service NHS Foundation Trust	YES	568	574	6	(1,418)	(1,418)	0	713	250	713	
North West Ambulance Service NHS Trust	YES	854	949	95	2,152	2,152	0	1,722	602	1,722	
Yorkshire Ambulance Service NHS Trust	YES	1,363	1,846	483	3,408	3,408	0	1,510	529	1,510	
Bridgewater Community Healthcare NHS Foundation Trust	YES	(1,601)	(1,589)	12	(523)	(523)	0	1,306	457	1,306	
Leeds Community Healthcare NHS Trust	YES	1,374	1,639	265	3,034	3,034	0	948	332	948	
Liverpool Community Health NHS Trust	YES	(1,433)	(1,310)	123	(1,501)	(1,501)	0	1,296	454	1,296	
Wirral Community NHS Foundation Trust	YES	60	71	11	1,571	1,572	1	680	238	680	
North West Boroughs Healthcare NHS Foundation Trust	YES	(692)	(692)	0	1,061	1,061	0	1,061	371	1,061	
Bradford District Care NHS Foundation Trust	YES	(970)	893	1,863	1,578	1,578	0	752	263	752	
Cumbria Partnership NHS Foundation Trust	YES	(2,863)	(2,114)	749	(3,204)	(3,203)	1	1,659	581	1,660	
Cheshire and Wirral Partnership NHS Foundation Trust	YES	(1,130)	(493)	637	980	980	0	980	343	980	
Greater Manchester Mental Health NHS Foundation Trust	YES	3,302	3,306	4	2,355	2,363	8	1,772	620	1,772	
Humber NHS Foundation Trust	YES	(178)	(178)	0	233	233	0	1,431	501	1,431	
Lancashire Care NHS Foundation Trust	YES	321	(2,291)	(2,612)	2,167	2,188	21	2,085	0	2,085	
Leeds and York Partnership NHS Foundation Trust	YES	1,269	1,356	87	3,679	3,679	0	1,015	355	1,015	
Mersey Care NHS Foundation Trust	YES	3,240	3,240	0	5,162	5,162	0	1,294	453	1,294	
Northumberland, Tyne and Wear NHS Foundation Trust	YES	2,334	3,213	879	7,091	7,091	0	1,923	673	1,923	
Pennine Care NHS Foundation Trust	YES	1,335	(3,143)	(4,478)	3,183	(6,600)	(9,783)	1,824	0	0	
Rotherham Doncaster and South Humber NHS Foundation Trust	YES	1,431	1,530	99	2,068	2,168	100	987	346	987	
Sheffield Health and Social Care NHS Foundation Trust	YES	23	1,173	1,150	1,564	1,564	0	780	273	780	
South West Yorkshire Partnership NHS Foundation Trust	YES	482	482	0	2,417	2,417	0	1,394	488	1,394	
Tees, Esk and Wear Valleys NHS Foundation Trust	YES	5,059	5,076	17	10,076	10,102	26	1,894	663	1,894	
Alder Hey Children's NHS Foundation Trust	YES	(5,067)	(5,009)	58	138	138	0	4,431	1,551	4,431	
The Christie NHS Foundation Trust	YES	5,142	5,181	39	10,284	10,284	0	1,495	523	1,495	
The Clatterbridge Cancer Centre NHS Foundation Trust	YES	1,885	2,286	401	4,199	4,199	0	380	133	380	
Liverpool Heart and Chest Hospital NHS Foundation Trust	YES	2,147	2,157	10	6,867	6,869	2	2,554	894	2,554	
Liverpool Women's NHS Foundation Trust	YES	(2,477)	(2,456)	21	(3,998)	(3,995)	3	3,206	1,122	3,206	
Sheffield Children's NHS Foundation Trust	YES	(2,661)	(2,640)	21	795	795	0	2,485	869	2,485	
The Walton Centre NHS Foundation Trust	YES	2,390	2,403	13	3,757	3,757	0	1,609	563	1,609	
North Total		(278,409)	(365,095)	(86,691)	(153,961)	(196,856)	(42,896)	400,369	111,584	380,788	



## 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			
Ashford and St Peter's Hospitals NHS Foundation Trust	YES	5,174	5,176	2	14,033	14,033	0	7,672	2,685	7,672
Hampshire Hospitals NHS Foundation Trust	YES	(1,798)	(2,023)	(225)	8,317	8,317	0	9,460	3,310	9,459
The Royal Bournemouth and Christchurch Hospitals NHS Foundation Trust	YES	(3,250)	(3,165)	85	(6,648)	(6,648)	0	6,400	2,240	6,400
Brighton and Sussex University Hospitals NHS Trust	YES	(34,258)	(33,840)	418	(65,349)	(65,342)	7	0	0	0
University Hospitals Bristol NHS Foundation Trust	YES	4,765	4,515	(250)	12,957	10,061	(2,896)	13,313	4,361	10,417
Buckinghamshire Healthcare NHS Trust	YES	2,473	1,964	(509)	6,457	6,457	0	8,489	2,462	7,980
Dartford and Gravesham NHS Trust	YES	(1,789)	(8,607)	(6,818)	1,642	1,642	0	7,303	932	7,138
Dorset County Hospital NHS Foundation Trust	YES	(5,660)	(2,814)	2,846	(2,906)	(2,906)	0	4,176	1,461	4,176
East Kent Hospitals University NHS Foundation Trust	YES	(7,270)	(7,909)	(639)	(4,445)	(5,644)	(1,199)	14,537	3,888	13,338
East Sussex Healthcare NHS Trust	YES	(19,202)	(23,508)	(4,306)	(26,521)	(26,744)	(223)	9,910	1,264	9,687
Frimley Health NHS Foundation Trust	YES	3,860	4,932	1,072	22,820	22,821	1	18,606	6,512	18,606
Gloucestershire Hospitals NHS Foundation Trust	NO	(19,840)	(17,972)	1,868	(14,619)	(14,619)	0	0	0	0
Great Western Hospitals NHS Foundation Trust	YES	953	(1,980)	(2,933)	1,796	619	(1,177)	6,756	861	5,489
Isle of Wight NHS Trust	YES	(1,678)	(12,886)	(11,208)	(366)	(18,835)	(18,469)	3,485	0	0
Maidstone And Tunbridge Wells NHS Trust	YES	(1,105)	(1,077)	28	6,673	6,673	0	11,177	3,912	11,177
Medway NHS Foundation Trust	YES	(20,235)	(20,230)	5	(37,847)	(38,050)	(203)	9,006	2,950	8,802
North Bristol NHS Trust	YES	(12,394)	(12,658)	(264)	(18,731)	(18,731)	0	13,637	4,466	13,330
Northern Devon Healthcare NHS Trust	YES	690	690	0	3,922	3,922	0	3,945	1,381	3,945
Oxford University Hospitals NHS Foundation Trust	YES	(3,766)	(14,291)	(10,525)	39,279	(5,200)	(44,479)	20,324	0	0
Plymouth Hospitals NHS Trust	YES	(10,224)	(9,873)	351	(3,060)	(3,060)	0	11,799	4,130	11,799
Poole Hospital NHS Foundation Trust	YES	(2,617)	(2,413)	204	(3,078)	(3,078)	0	6,500	2,275	6,500
Portsmouth Hospitals NHS Trust	YES	(6,848)	(15,962)	(9,114)	9,660	9,660	0	13,431	1,712	13,129
Royal Devon and Exeter NHS Foundation Trust	YES	(4,500)	60	4,560	(534)	(528)	6	8,691	3,042	8,691
Royal Berkshire NHS Foundation Trust	YES	(3,680)	(2,740)	940	4,629	4,629	0	9,012	3,154	9,012
Royal Cornwall Hospitals NHS Trust	YES	(5,000)	(4,957)	43	1,281	1,282	1	8,412	2,944	8,412
Royal Surrey County Hospital NHS Foundation Trust	YES	(3,310)	1,366	4,676	(5,331)	(5,331)	0	6,718	2,351	6,013
Royal United Hospitals Bath NHS Foundation Trust	YES	10,157	9,546	(611)	12,841	12,198	(643)	7,792	2,084	7,149
Salisbury NHS Foundation Trust	NO	(3,797)	(6,707)	(2,910)	(6,989)	(6,989)	0	0	0	0
University Hospital Southampton NHS Foundation Trust	YES	5,386	5,871	485	27,116	27,116	0	17,806	6,232	17,806
Torbay and South Devon NHS Foundation Trust	YES	(3,964)	(2,461)	1,503	4,593	4,593	0	5,830	2,041	5,830
Surrey And Sussex Healthcare NHS Trust	YES	4,327	4,446	119	21,307	21,307	0	8,789	3,076	8,789
Taunton and Somerset NHS Foundation Trust	YES	(3,402)	(3,357)	45	(310)	(310)	0	7,020	2,457	7,020
Western Sussex Hospitals NHS Foundation Trust	YES	4,846	4,942	96	14,920	14,920	0	11,557	4,045	11,557
Weston Area Health NHS Trust	YES	(4,215)	(5,764)	(1,549)	(6,035)	(6,889)	(854)	3,079	393	2,225
Yeovil District Hospital NHS Foundation Trust	YES	(8,723)	(10,578)	(1,855)	(13,083)	(19,074)	(5,991)	4,294	644	644



## 3.4 Financial performance by providers – South (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			
South Central Ambulance Service NHS Foundation Trust	YES	(775)	(746)	29	(1,385)	(1,385)	0	1,062	371	1,062
South East Coast Ambulance Service NHS Foundation Trust	YES	(3,688)	(3,670)	18	(955)	(955)	0	1,266	443	1,266
South Western Ambulance Service NHS Foundation Trust	NO	18	18	0	18	18	0	0	0	0
Gloucestershire Care Services NHS Trust	YES	1,603	1,627	24	1,987	1,991	4	1,020	357	1,020
Kent Community Health NHS Foundation Trust	YES	1,303	1,520	217	3,026	3,026	0	1,759	616	1,759
Solent NHS Trust	YES	(1,086)	(848)	238	(1,547)	(1,547)	0	1,152	403	1,152
Sussex Community NHS Foundation Trust	YES	541	553	12	4,658	4,658	0	1,718	601	1,718
Avon and Wiltshire Mental Health Partnership NHS Trust	YES	(823)	(5,561)	(4,738)	2,614	2,614	0	1,197	0	1,197
Berkshire Healthcare NHS Foundation Trust	YES	458	746	288	2,478	2,479	1	1,731	606	1,731
Cornwall Partnership NHS Foundation Trust	YES	(825)	(425)	400	511	511	0	531	186	531
Devon Partnership NHS Trust	YES	1,569	1,569	0	2,604	2,604	0	849	297	849
Dorset Healthcare University NHS Foundation Trust	YES	320	2,420	2,100	2,195	2,311	116	1,796	629	1,796
2gether NHS Foundation Trust	YES	357	368	11	914	928	14	642	224	642
Southern Health NHS Foundation Trust	YES	171	194	23	2,865	2,865	0	2,908	1,018	2,908
Kent and Medway NHS and Social Care Partnership Trust	YES	(2,118)	(2,036)	82	(2,834)	(2,834)	0	1,100	385	1,100
Oxford Health NHS Foundation Trust	YES	(528)	(263)	265	1,895	1,895	0	1,931	676	1,931
Somerset Partnership NHS Foundation Trust	YES	895	895	0	2,893	2,893	0	1,638	574	1,638
Surrey and Borders Partnership NHS Foundation Trust	YES	905	(610)	(1,515)	2,521	2,521	0	915	137	915
Sussex Partnership NHS Foundation Trust	YES	2,193	(1,107)	(3,300)	4,968	(0)	(4,968)	1,482	0	0
The Queen Victoria Hospital NHS Foundation Trust	YES	1,211	1,212	1	1,716	1,716	0	942	329	942
<b>South Total</b>		<b>(148,193)</b>	<b>(188,411)</b>	<b>(40,215)</b>	<b>29,533</b>	<b>(51,419)</b>	<b>(80,952)</b>	<b>324,565</b>	<b>91,116</b>	<b>286,349</b>
<b>Total for All Regions</b>		<b>(1,138,839)</b>	<b>(1,462,392)</b>	<b>(323,551)</b>	<b>(831,067)</b>	<b>(1,183,586)</b>	<b>(352,519)</b>	<b>1,357,314</b>	<b>338,050</b>	<b>1,194,907</b>

## 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 2017/18 - acute trusts only*

Best performing trusts	Total attendances	4-hour breaches	Q2 2017/18 performance
Luton and Dunstable University Hospital NHS Foundation Trust	36,919	474	98.72%
Dorset County Hospital NHS Foundation Trust	25,471	442	98.26%
Sheffield Children's NHS Foundation Trust	13,017	241	98.15%
Yeovil District Hospital NHS Foundation Trust	12,340	256	97.93%
North Tees and Hartlepool NHS Foundation Trust	39,301	930	97.63%
South Tees Hospitals NHS Foundation Trust	38,145	1,289	96.62%
South Tyneside NHS Foundation Trust	17,351	622	96.42%
Homerton University Hospital NHS Foundation Trust	30,169	1,083	96.41%
Harrogate and District NHS Foundation Trust	15,153	609	95.98%
Gateshead Health NHS Foundation Trust	29,496	1,337	95.47%

Worst performing trusts	Total attendances	4-hour breaches	Q2 2017/18 performance
East Kent Hospitals University NHS Foundation Trust	53,215	15,863	70.19%
The Princess Alexandra Hospital NHS Trust	25,243	6,853	72.85%
North Bristol NHS Trust	22,029	5,227	76.27%
Portsmouth Hospitals NHS Trust	37,147	8,704	76.57%
United Lincolnshire Hospitals NHS Trust	39,006	8,795	77.45%
Shrewsbury And Telford Hospital NHS Trust	33,187	7,415	77.66%
University Hospitals of North Midlands NHS Trust	62,033	12,990	79.06%
Stockport NHS Foundation Trust	24,519	4,907	79.99%
Wirral University Teaching Hospital NHS Foundation Trust	31,357	5,942	81.05%
Walsall Healthcare NHS Trust	28,734	5,372	81.30%

## 4.1 Best and worst operational performance (2/3)

*RTT 18-week – ten best and worst performing trusts at end of Q2 2017/18 - acute and specialist trusts only*

Best performing trusts	Waiting list	0-18 week waiters	Q2 17/18 Performance
Lancashire Care NHS Foundation Trust	273	273	100.00%
The Christie NHS Foundation Trust	1,592	1,572	98.74%
The Royal Marsden NHS Foundation Trust	2,228	2,166	97.22%
Mid Cheshire Hospitals NHS Foundation Trust	12,289	11,920	97.00%
The Clatterbridge Cancer Centre NHS Foundation Trust	458	442	96.51%
South Tyneside NHS Foundation Trust	3,922	3,781	96.40%
The Walton Centre NHS Foundation Trust	7,735	7,440	96.19%
Homerton University Hospital NHS Foundation Trust	18,108	17,416	96.18%
Sheffield Teaching Hospitals NHS Foundation Trust	40,836	39,098	95.74%
The Rotherham NHS Foundation Trust	12,361	11,794	95.41%

Worst performing trusts	Waiting list	0-18 week waiters	Q2 17/18 Performance
Northern Lincolnshire and Goole NHS Foundation Trust	29,973	21,833	72.84%
King's College Hospital NHS Foundation Trust	79,113	61,364	77.57%
Wye Valley NHS Trust	14,248	11,135	78.15%
University Hospitals of North Midlands NHS Trust	50,268	39,745	79.07%
Colchester Hospital University NHS Foundation Trust	22,710	18,193	80.11%
Wirral University Teaching Hospital NHS Foundation Trust	22,432	18,040	80.42%
Kettering General Hospital NHS Foundation Trust	21,529	17,344	80.56%
Mid Essex Hospital Services NHS Trust	46,130	37,274	80.80%
George Eliot Hospital NHS Trust	12,067	9,837	81.52%
East Kent Hospitals University NHS Foundation Trust	54,744	44,650	81.56%

## 4.1 Best and worst operational performance (3/3)

**Cancer 62-day standard – ten best and worst performing trusts in Q2 2017/18\* - acute and specialist trusts only**

Best performing trusts	Number treated	Within 62 days	Q2 17/18 Performance
South Tyneside NHS Foundation Trust	14	14	100.00%
Liverpool Heart and Chest Hospital NHS Foundation Trust	34	33	95.59%
Barnsley Hospital NHS Foundation Trust	113	107	95.11%
Wrightington, Wigan and Leigh NHS Foundation Trust	164	156	94.82%
Frimley Health NHS Foundation Trust	378	356	94.30%
Mid Cheshire Hospitals NHS Foundation Trust	164	154	93.88%
Kingston Hospital NHS Foundation Trust	153	143	93.77%
East Cheshire NHS Trust	95	89	93.65%
Tameside Hospital NHS Foundation Trust	125	116	92.77%
Isle of Wight NHS Trust	152	124	81.85%

Worst performing trusts	Number treated	Within 62 days	Q2 17/18 Performance
The Clatterbridge Cancer Centre NHS Foundation Trust	158	88	55.38%
Royal Brompton and Harefield NHS Foundation Trust	18	11	62.86%
University Hospitals Birmingham NHS Foundation Trust	279	183	65.41%
Guy's and St Thomas' NHS Foundation Trust	394	261	66.20%
University College London Hospitals NHS Foundation Trust	230	156	67.76%
United Lincolnshire Hospitals NHS Trust	467	322	68.95%
The Christie NHS Foundation Trust	245	170	69.18%
Colchester Hospital University NHS Foundation Trust	301	212	70.38%
Queen Victoria Hospital NHS Foundation Trust	71	51	71.13%
East And North Hertfordshire NHS Trust	365	262	71.64%

\* 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	Cancer 31 days - GP referral (96%)	C.Diff cases
Barking, Havering And Redbridge University Hospitals NHS Trust	87.08%	91.49%	15	0.30%	87.81%	96.65%	97.09%	98.76%	3
Barts Health NHS Trust	87.87%			2.29%	85.08%	97.94%	99.42%	99.18%	22
Central and North West London NHS Foundation Trust		100.00%	0	0.00%					0
Central London Community Healthcare NHS Trust	99.23%	96.48%	0						0
Chelsea and Westminster Hospital NHS Foundation Trust	94.80%	90.93%	0	0.53%	87.17%	92.22%	94.50%	100.00%	4
Croydon Health Services NHS Trust	89.74%	91.60%	0	0.11%	87.57%	95.82%	98.40%	98.45%	3
Epsom And St Helier University Hospitals NHS Trust	94.83%	89.06%	1	0.67%	86.65%	96.17%		97.96%	8
Great Ormond Street Hospital for Children NHS Foundation Trust		89.67%	2	1.99%	100.00%			100.00%	3
Guy's and St Thomas' NHS Foundation Trust	88.54%	85.28%	16	1.93%	66.20%	94.93%	97.88%	93.46%	10
Homerton University Hospital NHS Foundation Trust	96.41%	96.18%	0	0.00%	80.15%	95.10%	97.57%	100.00%	4
Hounslow and Richmond Community Healthcare NHS Trust	99.94%	100.00%	0	0.00%					0
Imperial College Healthcare NHS Trust	88.76%	81.78%	439	4.86%	86.40%	93.75%	95.92%	98.15%	10
King's College Hospital NHS Foundation Trust	86.38%	77.57%	71	0.92%	84.45%	94.89%	97.02%	97.33%	22
Kingston Hospital NHS Foundation Trust	92.01%	93.69%	0	0.47%	93.77%	98.56%	98.85%	99.59%	3
Lewisham and Greenwich NHS Trust	91.39%	89.76%	0	0.50%	74.53%	94.63%	98.11%	98.44%	1
London North West Healthcare NHS Trust	85.11%	88.45%	2	0.33%	81.73%	93.51%	94.47%	96.84%	12
Moorfields Eye Hospital NHS Foundation Trust	98.72%	95.31%	0	0.00%	100.00%	97.73%		100.00%	0
North East London NHS Foundation Trust	99.58%	100.00%	0						0
North Middlesex University Hospital NHS Trust	82.67%	94.44%	0	0.65%	80.49%	94.15%	96.00%	97.41%	7
Royal Brompton and Harefield NHS Foundation Trust		93.29%	1	0.00%	62.86%	100.00%		98.89%	7
Royal Free London NHS Foundation Trust	86.37%	87.40%	30	1.56%	79.58%	93.27%	93.78%	96.85%	24
Royal National Orthopaedic Hospital NHS Trust		90.30%	1	0.29%	76.19%	93.33%		100.00%	4
South West London and ST George's Mental Health NHS Trust		97.22%	0						0
St George's University Hospitals NHS Foundation Trust	89.94%			1.36%	76.94%	87.42%	93.01%	96.43%	7
The Hillingdon Hospitals NHS Foundation Trust	87.52%	91.03%	0	0.00%	86.97%	95.19%	97.63%	99.03%	3
The Royal Marsden NHS Foundation Trust		97.22%	0		75.83%	96.96%	94.99%	98.02%	16
The Whittington Hospital NHS Trust	90.89%	92.01%	1	0.90%	88.81%	94.93%	97.88%	100.00%	3
University College London Hospitals NHS Foundation Trust	88.35%	90.77%	3	0.86%	67.76%	94.46%	92.41%	93.15%	19
London	89.94%	87.79%	582	1.27%	81.03%	94.72%	95.95%	97.20%	195

## 4.2 Operational performance by providers – Midlands and East (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	Cancer 31 days - GP referral (96%)	C.Diff cases
Basildon and Thurrock University Hospitals NHS Foundation Trust	90.60%	82.59%	9	2.25%	72.44%	87.66%	85.99%	94.82%	4
Bedford Hospital NHS Trust	92.16%	91.47%	0	0.66%	88.49%	95.06%	97.58%	98.64%	3
Birmingham Women and Children's Hospital NHS Foundation Trust	94.38%	92.12%	0	4.88%	57.89%	97.41%		97.78%	0
Birmingham Community Healthcare NHS Foundation Trust		94.10%	0						0
Birmingham Women's NHS Foundation Trust					100.00%	100.00%			0
Black Country Partnership NHS Foundation Trust		96.23%	0						0
Burton Hospitals NHS Foundation Trust	91.93%	92.77%	0	0.47%	74.66%	95.38%	96.60%	98.58%	7
Cambridge University Hospitals NHS Foundation Trust	93.34%	89.21%	1	3.82%	84.65%	94.58%	96.66%	98.06%	20
Cambridgeshire and Peterborough NHS Foundation Trust		98.54%	0						0
Cambridgeshire Community Services NHS Trust		99.22%	0	44.36%					0
Chesterfield Royal Hospital NHS Foundation Trust	93.04%	92.01%	4	0.66%	76.17%	90.38%	88.68%	90.88%	2
Colchester Hospital University NHS Foundation Trust	85.47%	80.11%	41	2.72%	70.38%	94.83%	96.37%	97.17%	4
Coventry and Warwickshire Partnership NHS Trust		99.33%	0	0.00%					0
Derby Teaching Hospitals NHS Foundation Trust	88.15%	92.27%	3	1.99%	77.08%	96.30%	95.27%	96.12%	23
Derbyshire Community Health Services NHS Foundation Trust	99.95%	95.28%	0	0.00%					0
Derbyshire Healthcare NHS Foundation Trust		95.32%	0						0
Dudley and Walsall Mental Health Partnership NHS Trust		98.61%	0						0
Essex Partnership University NHS Foundation Trust		99.26%	0						0
East And North Hertfordshire NHS Trust	86.51%				71.64%	97.53%	93.81%	93.24%	8
George Eliot Hospital NHS Trust	92.00%	81.52%	0	1.92%	74.40%	97.69%	96.68%	96.00%	1
Heart of England NHS Foundation Trust	82.16%	92.02%	0	0.84%	87.10%	94.48%	94.46%	98.24%	21
Hertfordshire Community NHS Trust	99.81%	96.68%	0						0
Hinchingbrooke Health Care NHS Trust									0
Ipswich Hospital NHS Trust	91.73%	92.07%	0	2.75%	83.92%	94.47%	94.18%	96.30%	9
James Paget University Hospitals NHS Foundation Trust	94.18%	90.34%	0	0.07%	88.96%	97.07%	92.50%	99.32%	4
Kettering General Hospital NHS Foundation Trust	85.66%	80.56%	52	0.23%	85.25%	97.44%	98.21%	99.39%	5
Leicestershire Partnership NHS Trust		99.67%	0	0.00%					0
Lincolnshire Community Health Services NHS Trust	99.34%								0
Lincolnshire Partnership NHS Foundation Trust		94.24%	0						0
Luton and Dunstable University Hospital NHS Foundation Trust	98.72%	92.04%	0	5.28%	89.03%	95.61%	97.67%	100.00%	3
Mid Essex Hospital Services NHS Trust	86.20%	80.80%	118	8.92%	75.40%	91.41%	89.67%	91.01%	15
Milton Keynes Hospital NHS Foundation Trust	93.35%	91.93%	2	0.93%	88.85%	95.64%	97.11%	100.00%	4
Norfolk and Norwich University Hospitals NHS Foundation Trust	86.44%	83.83%	18	0.96%	87.57%	92.27%	98.30%	99.49%	9

## 4.2 Operational performance by providers – Midlands and East (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	Cancer 31 days - GP referral (96%)	C.Diff cases
Norfolk Community Health and Care NHS Trust		93.51%	0						0
North West Anglia NHS Foundation Trust	86.65%	92.62%	0	0.74%	85.91%	94.97%	97.45%	98.85%	14
Northampton General Hospital NHS Trust	88.54%	92.19%	0	0.11%	78.03%	81.86%	39.67%	97.20%	6
Northamptonshire Healthcare NHS Foundation Trust		100.00%	0						0
Nottingham University Hospitals NHS Trust	83.96%	94.80%	3	0.26%	79.52%	97.11%	98.14%	97.36%	23
Papworth Hospital NHS Foundation Trust		82.10%	0	0.58%	88.89%			100.00%	0
Sandwell And West Birmingham Hospitals NHS Trust	87.10%	92.02%	7	0.54%	86.78%	93.74%	94.82%	97.36%	6
Sherwood Forest Hospitals NHS Foundation Trust	94.19%	91.58%	23	0.68%	78.38%	96.32%	99.19%	98.19%	13
Shrewsbury And Telford Hospital NHS Trust	77.66%	93.31%	0	0.66%	86.97%	92.89%	92.67%	99.39%	7
Shropshire Community Health NHS Trust	99.95%	92.23%	0	0.40%					0
South Essex Partnership University NHS Foundation Trust									0
South Warwickshire NHS Foundation Trust	94.94%	89.47%	3	1.25%	85.43%	97.12%	99.22%	98.84%	4
Southend University Hospital NHS Foundation Trust	90.14%	82.63%	7	2.81%	75.95%	95.17%	94.44%	96.86%	6
Staffordshire and Stoke on Trent Partnership NHS Trust		97.65%	0	0.00%					0
The Dudley Group NHS Foundation Trust	88.04%	94.02%	0	1.66%	85.93%	92.52%	98.01%	98.36%	11
The Princess Alexandra Hospital NHS Trust	72.85%	92.27%	0	0.65%	86.05%	98.49%	98.70%	98.31%	7
The Queen Elizabeth Hospital, King's Lynn, NHS Foundation Trust	89.03%	87.20%	0	0.35%	87.50%	96.21%	99.10%	98.52%	13
The Robert Jones and Agnes Hunt Orthopaedic Hospital NHS Foundation Trust		88.21%	0	0.66%	77.78%	100.00%		100.00%	0
The Royal Orthopaedic Hospital NHS Foundation Trust				0.07%	72.22%	99.17%		96.55%	0
The Royal Wolverhampton NHS Trust	92.46%	90.79%	0	0.78%	76.48%	93.48%	95.75%	98.03%	8
United Lincolnshire Hospitals NHS Trust	77.45%	88.09%	7	1.93%	68.95%	87.53%	91.71%	96.39%	14
University Hospitals Birmingham NHS Foundation Trust	85.39%	92.48%	0	0.16%	65.41%	87.16%	87.86%	98.67%	12
University Hospitals Coventry And Warwickshire NHS Trust	81.73%	82.73%	30	1.33%	84.68%	96.32%	98.90%	98.25%	9
University Hospitals Of Leicester NHS Trust	82.32%	91.43%	1	0.42%	80.13%	94.52%	93.59%	95.12%	21
University Hospitals of North Midlands NHS Trust	79.06%	79.07%	21	0.45%	78.48%	97.84%	98.91%	97.80%	20
Walsall Healthcare NHS Trust	81.30%	85.05%	1	0.95%	89.46%	94.98%	94.84%	98.98%	4
West Hertfordshire Hospitals NHS Trust	82.35%	88.09%	0	1.89%	86.13%	95.07%	94.04%	98.02%	0
West Suffolk NHS Foundation Trust	90.54%	85.69%	29	0.00%	86.15%	94.11%	98.81%	100.00%	3
Worcestershire Acute Hospitals NHS Trust	81.50%	84.50%	63	3.24%	75.41%	81.49%	88.45%	97.60%	14
Worcestershire Health And Care NHS Trust		97.38%	0						0
Wye Valley NHS Trust	83.12%	78.15%	27	0.28%	85.49%	95.86%	87.00%	99.57%	1
Midlands and East	87.28%	88.32%	470	1.56%	80.75%	93.61%	94.46%	97.38%	358



## 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	Cancer 31 days - GP referral (96%)	C.Diff cases
5 Boroughs Partnership NHS Foundation Trust	99.84%								0
Aintree University Hospital NHS Foundation Trust	82.49%	92.02%	0	2.26%	82.55%	94.64%	92.01%	98.34%	21
Airedale NHS Foundation Trust	94.03%	92.99%	0	0.14%	88.94%	96.26%	97.75%	100.00%	1
Alder Hey Children's NHS Foundation Trust	95.29%	92.09%	0	0.00%	66.67%			100.00%	0
Barnsley Hospital NHS Foundation Trust	94.15%	92.12%	2	0.03%	95.11%	95.95%	93.44%	99.54%	2
Blackpool Teaching Hospitals NHS Foundation Trust	82.71%	88.11%	0	0.14%	80.50%	93.15%	91.30%	96.74%	11
Bolton NHS Foundation Trust	82.61%	91.42%	2	0.82%	90.94%	97.45%	39.78%	98.92%	14
Bradford District Care NHS Foundation Trust		100.00%	0						0
Bradford Teaching Hospitals NHS Foundation Trust	88.25%			2.74%	80.04%	90.71%	100.00%	97.22%	2
Bridgewater Community Healthcare NHS Foundation Trust	99.11%	99.41%	0	0.00%	98.36%	94.27%		97.56%	0
Calderdale and Huddersfield NHS Foundation Trust	92.73%	92.41%	0	1.28%	89.05%	93.91%	91.97%	99.57%	6
City Hospitals Sunderland NHS Foundation Trust	95.00%	94.19%	0	0.44%	85.38%	96.37%		98.34%	6
Countess of Chester Hospital NHS Foundation Trust	85.42%	91.65%	0	1.32%	82.41%	96.92%	92.90%	99.32%	7
County Durham and Darlington NHS Foundation Trust	95.17%	92.11%	0	0.08%	87.93%	93.59%	94.53%	99.67%	4
Cumbria Partnership NHS Foundation Trust	97.75%	94.81%	0	0.00%					0
Doncaster and Bassetlaw Hospitals NHS Foundation Trust	93.48%	89.51%	2	1.88%	84.96%	89.95%	90.64%	98.90%	8
East Cheshire NHS Trust	86.93%	90.83%	0	9.23%	93.65%	97.60%	97.06%	98.09%	3
East Lancashire Hospitals NHS Trust	85.14%	91.07%	0	0.28%	86.62%	93.00%	94.95%	98.99%	9
Gateshead Health NHS Foundation Trust	95.47%	94.63%	0	1.45%	90.79%	95.97%	95.09%	100.00%	12
Harrogate and District NHS Foundation Trust	95.98%	92.01%	0	0.37%	88.89%	98.39%	96.72%	98.81%	2
Hull And East Yorkshire Hospitals NHS Trust	90.09%	83.63%	22	9.30%	75.15%	94.31%	90.48%	96.38%	12
Humber NHS Foundation Trust	99.61%	97.01%	0						0
Lancashire Care NHS Foundation Trust		100.00%	0						0
Lancashire Teaching Hospitals NHS Foundation Trust	85.72%	84.04%	0	0.88%	80.58%	98.68%	97.08%	95.54%	22
Leeds Community Healthcare NHS Trust		99.60%	0	0.00%				100.00%	0
Leeds Teaching Hospitals NHS Trust	87.38%	88.28%	1	0.15%	79.21%	95.17%	96.39%	96.72%	31
Liverpool Community Health NHS Trust	100.00%								0
Liverpool Heart and Chest Hospital NHS Foundation Trust		92.19%	0	0.08%	95.59%	100.00%		100.00%	0
Liverpool Women's NHS Foundation Trust	99.21%	93.45%	0	2.01%	90.14%	96.91%		100.00%	0
Central Manchester University Hospitals NHS Foundation Trust	93.30%	92.03%	0	3.27%	79.39%	91.49%		93.91%	26
Mid Cheshire Hospitals NHS Foundation Trust	93.93%	97.00%	0	0.21%	93.88%	97.23%	96.40%	98.21%	5
Mid Yorkshire Hospitals NHS Trust	84.94%	82.35%	0	0.80%	85.76%	95.91%	97.05%	97.54%	13

## 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	Cancer 31 days - GP referral (96%)	C.Diff cases
North Cumbria University Hospitals NHS Trust	91.94%	90.07%	0	2.73%	83.43%	95.98%	74.57%	98.67%	8
North Tees and Hartlepool NHS Foundation Trust	97.63%	94.12%	0	0.05%	83.46%	93.84%	97.24%	97.65%	6
Northern Lincolnshire and Goole NHS Foundation Trust	86.63%	72.84%	96	6.56%	73.11%	96.33%	93.91%	99.03%	12
Northumberland, Tyne and Wear NHS Foundation Trust		100.00%	0						0
Northumbria Healthcare NHS Foundation Trust	95.18%	92.89%	2	0.19%	79.07%	94.79%	97.85%	98.44%	4
Pennine Acute Hospitals NHS Trust	84.83%	90.38%	1	1.66%	83.07%	84.90%	98.66%	98.54%	12
Pennine Care NHS Foundation Trust	100.00%			2.05%					0
Royal Liverpool And Broadgreen University Hospitals NHS Trust	88.66%	84.88%	0	22.77%	86.50%	96.31%	95.14%	97.32%	5
Salford Royal NHS Foundation Trust	91.34%	92.04%	2	5.01%	88.94%	96.49%		98.96%	4
Sheffield Children's NHS Foundation Trust	98.15%	92.31%	0	1.00%		100.00%		100.00%	0
Sheffield Teaching Hospitals NHS Foundation Trust	90.91%	95.74%	0	8.77%	77.88%	96.11%	97.87%	96.29%	15
South Tees Hospitals NHS Foundation Trust	96.62%	92.02%	2	4.05%	81.83%	92.82%	90.38%	96.83%	19
South Tyneside NHS Foundation Trust	96.42%	96.40%	0	0.00%	90.43%	96.05%		100.00%	6
South West Yorkshire Partnership NHS Foundation Trust		95.73%	0	0.96%					0
Southport And Ormskirk Hospital NHS Trust	87.47%	94.15%	0	2.23%	81.42%	95.81%		98.78%	2
St Helens And Knowsley Hospitals NHS Trust	89.63%	92.82%	0	0.00%	84.45%	94.90%	95.15%	99.48%	12
Stockport NHS Foundation Trust	79.99%	91.67%	0	0.19%	90.53%	98.92%	98.46%	99.00%	5
Tameside Hospital NHS Foundation Trust	93.45%	92.96%	0	0.00%	92.77%	95.79%	97.69%	100.00%	5
The Christie NHS Foundation Trust		98.74%	0	0.00%	69.18%			97.53%	2
The Clatterbridge Cancer Centre NHS Foundation Trust		96.51%	0	0.00%	55.38%	95.24%		97.84%	3
The Newcastle Upon Tyne Hospitals NHS Foundation Trust	95.05%	94.33%	0	2.00%	86.73%	96.20%	90.78%	97.97%	23
The Rotherham NHS Foundation Trust	81.75%	95.41%	0	0.03%	89.41%	94.88%	93.52%	98.44%	4
The Walton Centre NHS Foundation Trust		96.19%	0	0.00%	100.00%	100.00%		100.00%	2
University Hospital of South Manchester NHS Foundation Trust	89.10%	87.62%	13	3.83%	89.09%	95.34%	95.48%	99.43%	11
University Hospitals of Morecambe Bay NHS Foundation Trust	86.97%	87.60%	1	0.73%	86.55%	94.96%	94.87%	100.00%	6
Warrington and Halton Hospitals NHS Foundation Trust	92.71%	92.06%	0	0.03%	82.73%	93.85%	94.55%	98.92%	7
Wirral Community NHS Trust	99.38%	100.00%	0	0.00%					0
Wirral University Teaching Hospital NHS Foundation Trust	81.05%	80.42%	3	0.14%	87.30%	96.84%	93.88%	96.84%	14
Wrightington, Wigan and Leigh NHS Foundation Trust	86.11%	95.13%	0	1.15%	94.82%	96.25%	95.89%	99.68%	15
York Teaching Hospital NHS Foundation Trust	86.16%	86.91%	0	1.12%	80.74%	82.96%	97.90%	98.03%	10
North	89.99%	89.98%	149	2.62%	83.49%	94.43%	93.16%	97.94%	429

## 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	Cancer 31 days - GP referral (96%)	C.Diff cases
Ashford and St Peter's Hospitals NHS Foundation Trust	90.80%	92.39%	0	1.88%	87.19%	92.48%	95.16%	98.47%	5
Berkshire Healthcare NHS Foundation Trust	100.00%	100.00%	0	0.99%					0
Brighton And Sussex University Hospitals NHS Trust	83.21%	86.04%	71	0.72%	76.41%	94.52%	95.48%	98.75%	18
Buckinghamshire Healthcare NHS Trust	87.90%	91.50%	0	0.83%	84.48%	94.75%	94.78%	97.53%	16
Cornwall Partnership NHS Foundation Trust		100.00%	0	27.14%					0
Dartford And Gravesham NHS Trust	92.60%	93.10%	0	0.71%	85.66%	94.64%	96.11%	99.60%	3
Dorset County Hospital NHS Foundation Trust	98.26%	82.53%	0	9.56%	78.23%	95.74%	100.00%	98.64%	1
Dorset Healthcare University NHS Foundation Trust		97.84%	0	1.32%					0
East Kent Hospitals University NHS Foundation Trust	70.19%	81.56%	51	0.53%	74.10%	95.27%	88.19%	95.45%	8
East Sussex Healthcare NHS Trust	89.31%	91.31%	0	2.51%	78.64%	95.46%	95.96%	96.55%	10
Frimley Health NHS Foundation Trust	90.88%	92.00%	0	0.27%	94.30%	95.99%	96.46%	99.87%	13
Gloucestershire Care Services NHS Trust	99.31%			0.00%					0
Gloucestershire Hospitals NHS Foundation Trust	85.87%			2.89%	75.35%	73.60%	79.05%	96.57%	16
Great Western Hospitals NHS Foundation Trust	88.74%	90.02%	1	1.52%	76.09%	93.99%	94.87%	97.79%	8
Hampshire Hospitals NHS Foundation Trust	91.26%	92.68%	0	0.50%	87.43%	96.63%	95.56%	98.93%	8
Isle Of Wight NHS Trust	91.21%	92.16%	0	2.92%	81.85%	98.09%	97.14%	99.58%	3
Kent Community Health NHS Trust	99.73%	98.74%	0	0.52%					0
Maidstone And Tunbridge Wells NHS Trust	92.15%	84.59%	0	0.76%	75.53%	91.95%	84.94%	96.58%	6
Medway NHS Foundation Trust	86.69%	83.65%	23	3.83%	79.38%	92.04%	91.24%	96.40%	4
North Bristol NHS Trust	76.27%	87.52%	93	4.63%	87.93%	91.54%	95.20%	97.80%	9
Northern Devon Healthcare NHS Trust	92.56%			14.52%	79.53%	89.83%	94.34%	98.11%	6
Oxford Health NHS Foundation Trust	97.74%								0
Oxford University Hospitals NHS Foundation Trust	82.71%	86.83%	70	1.06%	85.15%	96.87%	97.10%	97.00%	21
Oxleas NHS Foundation Trust		97.42%	0	4.17%					0
Plymouth Hospitals NHS Trust	87.91%	82.21%	50	14.16%	77.68%	91.95%	6.23%	95.89%	15
Poole Hospital NHS Foundation Trust	92.48%	91.70%	0	0.56%	87.61%	99.34%	96.26%	99.79%	9
Portsmouth Hospitals NHS Trust	76.57%	90.82%	1	0.88%	80.76%	97.38%	96.58%	97.76%	9
Queen Victoria Hospital NHS Foundation Trust	99.80%	84.43%	18	0.38%	71.13%	91.03%		95.65%	0
Royal Berkshire NHS Foundation Trust	92.51%	92.51%	1	0.69%	86.60%	94.42%	95.83%	98.21%	4
Royal Cornwall Hospitals NHS Trust	90.68%	86.06%	40	3.33%	87.32%	95.39%	93.01%	98.85%	10
Royal Devon and Exeter NHS Foundation Trust	92.20%	89.22%	1	7.81%	80.43%	94.74%	95.81%	98.18%	2

## 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	Cancer 31 days - GP referral (96%)	C.Diff cases
Royal Surrey County Hospital NHS Foundation Trust	95.45%	92.08%	0	0.87%	76.84%	99.20%	93.32%	97.39%	5
Royal United Hospitals Bath NHS Foundation Trust	88.56%	87.71%	0	1.65%	87.52%	93.93%	95.43%	98.63%	11
Salisbury NHS Foundation Trust	92.93%	92.05%	0	0.36%	89.37%	94.46%	98.85%	98.98%	1
Solent NHS Trust		99.37%	0						0
Somerset Partnership NHS Foundation Trust	99.59%	98.94%	0	0.00%					0
Southern Health NHS Foundation Trust	99.54%	93.19%	0	0.00%					0
Surrey And Sussex Healthcare NHS Trust	94.02%	86.06%	20	0.77%	87.28%	91.15%	90.24%	96.91%	14
Sussex Community NHS Trust	98.61%	98.06%	0	0.00%					0
Taunton and Somerset NHS Foundation Trust	92.73%	83.65%	26	6.22%	81.37%	89.20%	85.29%	98.26%	4
The Royal Bournemouth and Christchurch Hospitals NHS Foundation Trust	93.75%	90.67%	0	0.19%	87.59%	97.21%	100.00%	97.26%	8
Torbay and South Devon NHS Foundation Trust	92.39%	84.02%	16	3.92%	83.57%	67.09%	52.88%	98.74%	7
University Hospital Southampton NHS Foundation Trust	91.38%	89.23%	5	0.96%	85.25%	93.24%	78.08%	97.34%	13
University Hospitals Bristol NHS Foundation Trust	90.87%	89.44%	19	2.30%	80.23%	93.70%		97.30%	12
Western Sussex Hospitals NHS Foundation Trust	94.62%	88.72%	0	0.99%	86.76%	96.21%	96.39%	99.88%	9
Weston Area Health NHS Trust	89.63%	92.40%	0	3.28%	72.93%	94.07%	90.48%	99.21%	0
Yeovil District Hospital NHS Foundation Trust	97.93%	93.59%	0	1.26%	80.75%	95.14%	93.26%	97.81%	4
South	89.84%	88.47%	506	2.57%	82.63%	92.99%	90.16%	97.82%	292

## 4.2 Operational performance by providers – Ambulance

	Cat A Red 1 (75%)	Cat A Red 2 (75%)	Cat A 19 (95%)
East of England	69.53%	56.83%	80.30%
Isle of Wight	59.70%	69.83%	90.13%
London	72.57%	68.52%	93.87%
North East	73.31%	53.65%	86.92%
South Central	72.56%	67.27%	92.74%
South East Coast	55.93%	39.96%	84.05%

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

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

Provider	Attendances	Breaches	A&E 4 hour Performance
<b>Barnes A&amp;E Delivery Board</b>	<b>20,895</b>	<b>2,390</b>	<b>88.6%</b>
Royal United Hospitals Bath NHS Foundation Trust	20,895	2,390	88.6%
<b>Barnet &amp; Enfield A&amp;E Delivery Board</b>	<b>62,959</b>	<b>8,580</b>	<b>86.4%</b>
Royal Free London NHS Foundation Trust	62,959	8,580	86.4%
<b>Barnsley A&amp;E Delivery Board</b>	<b>20,635</b>	<b>1,208</b>	<b>94.1%</b>
Barnsley Hospital NHS Foundation Trust	20,635	1,208	94.1%
<b>Bedfordshire A&amp;E Delivery Board</b>	<b>26,380</b>	<b>1,525</b>	<b>94.2%</b>
Bedford Hospital NHS Trust	19,460	1,525	92.2%
Putnoe Medical Centre Walk In Centre	6,920	0	100.0%
<b>Berkshire West A&amp;E Delivery Board</b>	<b>32,885</b>	<b>2,462</b>	<b>92.5%</b>
Royal Berkshire NHS Foundation Trust	32,885	2,462	92.5%
<b>BHR A&amp;E Delivery Board</b>	<b>98,852</b>	<b>9,060</b>	<b>90.8%</b>
Barking, Havering And Redbridge University Hospitals NHS Trust	69,593	8,993	87.1%
Harold Wood Walk In Centre	11,274	0	100.0%
North East London NHS Foundation Trust	15,829	67	99.6%
Orchard Village Walk-In-Centre	2,156	0	100.0%
The Practice Loxford	0	0	-
<b>Birmingham &amp; Solihull A&amp;E Delivery Board</b>	<b>172,082</b>	<b>17,244</b>	<b>90.0%</b>
Assura Vertis Urgent Care Centres (Birmingham)	14,959	0	100.0%
Badger Ltd	7,936	0	100.0%
Birmingham Children's Hospital NHS Foundation Trust	13,492	758	94.4%
Birmingham Community Healthcare NHS Foundation Trust	0	0	-
Birmingham Wic	9,160	0	100.0%
Birmingham Women's and Children's Hospital NHS Foundation Trust	0	0	-
Erdington GP Health & Wellbeing Wic	7,381	0	100.0%
Greet General Practice & Urgent Care Centre	2,147	0	100.0%
Heart Of England NHS Foundation Trust	68,171	12,165	82.2%
Rossendale Minor Injuries Unit	3,183	2	99.9%
Solihull Healthcare & Walk-In-Centre	0	0	-
South Birmingham GP Walk In Centre	16,086	0	100.0%
University Hospitals Birmingham NHS Foundation Trust	29,567	4,319	85.4%
<b>Bolton UEC Delivery Board</b>	<b>28,904</b>	<b>5,027</b>	<b>82.6%</b>
Bolton NHS Foundation Trust	28,904	5,027	82.6%
<b>Bradford And Airedale A&amp;E Delivery Board</b>	<b>51,461</b>	<b>5,090</b>	<b>90.1%</b>
Airedale NHS Foundation Trust	16,533	987	94.0%
Bradford Teaching Hospitals NHS Foundation Trust	34,928	4,103	88.3%
<b>Brighton A&amp;E Delivery Board</b>	<b>40,527</b>	<b>6,805</b>	<b>83.2%</b>
Brighton And Sussex University Hospitals NHS Trust	40,527	6,805	83.2%

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

Provider	Attendances	Breaches	A&E 4 hour Performance
<b>Bristol, North Somerset, South Gloucestershire (Bnssg) A&amp;E Delivery Board</b>	<b>89,701</b>	<b>9,430</b>	<b>89.5%</b>
Bristol Community Health	13,951	31	99.8%
Clevedon Hospital	3,217	0	100.0%
North Bristol NHS Trust	22,029	5,227	76.3%
Paulton Memorial Hospital	2,178	8	99.6%
University Hospitals Bristol NHS Foundation Trust	32,472	2,965	90.9%
Weston Area Health NHS Trust	11,546	1,197	89.6%
Yate West Gate Centre	4,308	2	100.0%
<b>Bromley A&amp;E Delivery Board</b>	<b>41,947</b>	<b>2</b>	<b>100.0%</b>
Beckenham Beacon Ucc	13,305	2	100.0%
Urgent Care Centre	28,642	0	100.0%
<b>Buckinghamshire A&amp;E Delivery Board</b>	<b>36,284</b>	<b>4,390</b>	<b>87.9%</b>
Buckinghamshire Healthcare NHS Trust	36,284	4,390	87.9%
<b>Calderdale And Huddersfield A&amp;E Delivery Board</b>	<b>48,791</b>	<b>2,766</b>	<b>94.3%</b>
Calderdale And Huddersfield NHS Foundation Trust	38,057	2,766	92.7%
Local Care Direct Ooh	9,393	0	100.0%
Park Community Practice	1,341	0	100.0%
<b>Cambridge &amp; Ely A&amp;E Delivery Board</b>	<b>39,055</b>	<b>2,603</b>	<b>93.3%</b>
Cambridge University Hospitals NHS Foundation Trust	39,055	2,603	93.3%
<b>Camden A&amp;E Delivery Board</b>	<b>33,885</b>	<b>3,947</b>	<b>88.4%</b>
University College London Hospitals NHS Foundation Trust	33,885	3,947	88.4%
<b>Central Cheshire A&amp;E Delivery Board</b>	<b>21,731</b>	<b>1,320</b>	<b>93.9%</b>
Mid Cheshire Hospitals NHS Foundation Trust	21,731	1,320	93.9%
<b>Central Lancashire A&amp;E Delivery Board</b>	<b>36,659</b>	<b>5,236</b>	<b>85.7%</b>
Lancashire Teaching Hospitals NHS Foundation Trust	36,659	5,236	85.7%
<b>Central Norfolk A&amp;E Delivery Board</b>	<b>51,322</b>	<b>4,576</b>	<b>91.1%</b>
Norfolk And Norwich University Hospitals NHS Foundation Trust	33,744	4,576	86.4%
Norwich Practices Ltd (Castle Mall)	17,578	0	100.0%
<b>Chelwest A&amp;E Delivery Board</b>	<b>125,970</b>	<b>4,192</b>	<b>96.7%</b>
Central London Community Healthcare NHS Trust	53,194	411	99.2%
Chelsea And Westminster Hospital NHS Foundation Trust	72,776	3,781	94.8%
Royal Brompton & Harefield NHS Foundation Trust	0	0	-
<b>City &amp; Hackney Health And Social Care Transformation A&amp;E Delivery Board</b>	<b>42,478</b>	<b>1,083</b>	<b>97.5%</b>
Homerton University Hospital NHS Foundation Trust	30,169	1,083	96.4%
Orient Practice	0	0	-
St Andrews Walk-In Centre	5,341	0	100.0%
The Barkantine Practice	6,968	0	100.0%
<b>Coastal West Sussex A&amp;E Delivery Board</b>	<b>43,053</b>	<b>2,162</b>	<b>95.0%</b>
Queen Victoria Hospital NHS Foundation Trust	2,983	6	99.8%
Western Sussex Hospitals NHS Foundation Trust	40,070	2,156	94.6%
<b>Cornwall A&amp;E Delivery Board</b>	<b>58,157</b>	<b>5,418</b>	<b>90.7%</b>
Cornwall Partnership NHS Foundation Trust	0	0	-
Royal Cornwall Hospitals NHS Trust	58,157	5,418	90.7%

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

Provider	Attendances	Breaches	A&E 4 hour Performance
<b>Coventry &amp; Rugby A&amp;E Delivery Board</b>	<b>58,350</b>	<b>8,668</b>	<b>85.1%</b>
Coventry And Warwickshire Partnership NHS Trust	0	0	-
Coventry NHS Healthcare Ctr	0	0	-
NHS Coventry Healthcare & Wic	10,915	0	100.0%
University Hospitals Coventry And Warwickshire NHS Trust	47,435	8,668	81.7%
<b>Croydon A&amp;E Delivery Board</b>	<b>45,549</b>	<b>4,672</b>	<b>89.7%</b>
Croydon Health Services NHS Trust	45,549	4,672	89.7%
Edridge Road Community Health Centre	0	0	-
Parkway Miu	0	0	-
Purley Miu	0	0	-
<b>Devon A&amp;E Delivery Board</b>	<b>131,580</b>	<b>10,639</b>	<b>91.9%</b>
Exmouth Minor Injury Unit	3,787	1	100.0%
Livewell Southwest	4,636	7	99.8%
Northern Devon Healthcare NHS Trust	25,753	1,915	92.6%
Okehampton Medical Centre	520	0	100.0%
Plymouth Hospitals NHS Trust	34,622	4,185	87.9%
Royal Devon And Exeter NHS Foundation Trust	28,832	2,269	92.1%
South Western Ambulance Service NHS Foundation Trust	3,900	15	99.6%
Torbay And South Devon NHS Foundation Trust	29,530	2,247	92.4%
<b>DGS (Also Called North Kent) A&amp;E Delivery Board</b>	<b>31,213</b>	<b>2,311</b>	<b>92.6%</b>
Dartford And Gravesham NHS Trust	31,213	2,311	92.6%
<b>Doncaster &amp; Bassetlaw A&amp;E Delivery Board</b>	<b>42,059</b>	<b>2,741</b>	<b>93.5%</b>
Doncaster And Bassetlaw Hospitals NHS Foundation Trust	42,059	2,741	93.5%
<b>Dorset A&amp;E Delivery Board</b>	<b>73,286</b>	<b>3,694</b>	<b>95.0%</b>
Dorset County Hospital NHS Foundation Trust	25,471	442	98.3%
Dorset Healthcare University NHS Foundation Trust	0	0	-
Poole Hospital NHS Foundation Trust	22,616	1,700	92.5%
The Royal Bournemouth And Christchurch Hospitals NHS Foundation Trust	24,832	1,552	93.8%
Walk In Centre	367	0	100.0%
<b>Dudley A&amp;E Delivery Board</b>	<b>40,132</b>	<b>4,799</b>	<b>88.0%</b>
The Dudley Group NHS Foundation Trust	40,132	4,799	88.0%
<b>Durham And Darlington A&amp;E Delivery Board</b>	<b>53,461</b>	<b>2,583</b>	<b>95.2%</b>
County Durham And Darlington NHS Foundation Trust	53,461	2,583	95.2%
<b>East &amp; North Hertfordshire A&amp;E Delivery Board</b>	<b>35,781</b>	<b>3,703</b>	<b>89.7%</b>
East And North Hertfordshire NHS Trust	27,395	3,696	86.5%
Haverstock Healthcare (Cheshunt Community Hospital)	5,746	2	100.0%
Hertfordshire Community NHS Trust	2,640	5	99.8%
<b>East Kent A&amp;E Delivery Board</b>	<b>60,762</b>	<b>15,863</b>	<b>73.9%</b>
Dr Jm Ribchester & Partners	7,547	0	100.0%
East Kent Hospitals University NHS Foundation Trust	53,215	15,863	70.2%
<b>East Staffordshire A&amp;E Delivery Board</b>	<b>30,205</b>	<b>2,438</b>	<b>91.9%</b>
Burton Hospitals NHS Foundation Trust	30,205	2,438	91.9%



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

Provider	Attendances	Breaches	A&E 4 hour Performance
<b>East Sussex A&amp;E Delivery Board</b>	<b>59,306</b>	<b>3,700</b>	<b>93.8%</b>
East Sussex Healthcare NHS Trust	30,932	3,307	89.3%
Sussex Community NHS Foundation Trust	28,374	393	98.6%
<b>Eastern Cheshire A&amp;E Delivery Board</b>	<b>12,864</b>	<b>1,681</b>	<b>86.9%</b>
East Cheshire NHS Trust	12,864	1,681	86.9%
<b>Epsom St Helier A&amp;E Delivery Board</b>	<b>38,014</b>	<b>1,966</b>	<b>94.8%</b>
Epsom And St Helier University Hospitals NHS Trust	38,014	1,966	94.8%
<b>Essex Success Regime A&amp;E Delivery Board</b>	<b>85,180</b>	<b>9,222</b>	<b>89.2%</b>
Basilston And Thurrock University Hospitals NHS Foundation Trust	34,965	3,286	90.6%
Mid Essex Hospital Services NHS Trust	24,962	3,446	86.2%
Southend University Hospital NHS Foundation Trust	25,253	2,490	90.1%
<b>Flyde Coast A&amp;E Delivery Board</b>	<b>51,709</b>	<b>8,942</b>	<b>82.7%</b>
Blackpool Teaching Hospitals NHS Foundation Trust	51,709	8,942	82.7%
<b>Frimley Health A&amp;E Delivery Board</b>	<b>95,398</b>	<b>5,514</b>	<b>94.2%</b>
Assura Reading Llp	9,890	74	99.3%
Berkshire Healthcare NHS Foundation Trust	12,202	0	100.0%
Bracknell Urgent Care Centre WIC	10,093	1	100.0%
East Berks Primary Care Ooh	3,809	22	99.4%
Frimley Health NHS Foundation Trust	59,404	5,417	90.9%
<b>Gateshead &amp; Newcastle A&amp;E Delivery Board</b>	<b>77,866</b>	<b>3,733</b>	<b>95.2%</b>
Gateshead Health NHS Foundation Trust	29,496	1,337	95.5%
The Newcastle Upon Tyne Hospitals NHS Foundation Trust	48,370	2,396	95.0%
<b>Gloucestershire A&amp;E Delivery Board</b>	<b>54,955</b>	<b>5,212</b>	<b>90.5%</b>
Gloucestershire Care Services NHS Trust	18,435	128	99.3%
Gloucestershire Hospitals NHS Foundation Trust	35,964	5,083	85.9%
Tetbury Hospital Trust Ltd	556	1	99.8%
<b>Great Yarmouth &amp; Waveney A&amp;E Delivery Board</b>	<b>20,620</b>	<b>1,200</b>	<b>94.2%</b>
East Coast Community Healthcare C.I.C	0	0	-
Greyfriars Health Centre	0	0	-
James Paget University Hospitals NHS Foundation Trust	20,620	1,200	94.2%
<b>Greater Nottingham A&amp;E Delivery Board</b>	<b>61,671</b>	<b>8,033</b>	<b>87.0%</b>
Nottingham Citycare Partnership	13,310	278	97.9%
Nottingham University Hospitals NHS Trust	48,361	7,755	84.0%
<b>Guildford And Waverley A&amp;E Delivery Board</b>	<b>17,447</b>	<b>794</b>	<b>95.4%</b>
Royal Surrey County Hospital NHS Foundation Trust	17,447	794	95.4%
<b>Hambleton, Richmond &amp; Whitby And South Tees A&amp;E Delivery Board</b>	<b>38,145</b>	<b>1,289</b>	<b>96.6%</b>
South Tees Hospitals NHS Foundation Trust	38,145	1,289	96.6%
<b>HARINGEY LOCAL A&amp;E DELIVERY BOARD</b>	<b>44,188</b>	<b>7,140</b>	<b>83.8%</b>
Edmonton GP Walk In Centre	2,986	0	100.0%
North Middlesex University Hospital NHS Trust	41,202	7,140	82.7%
<b>Harrogate And Rural District A&amp;E Delivery Board</b>	<b>15,153</b>	<b>609</b>	<b>96.0%</b>
Harrogate And District NHS Foundation Trust	15,153	609	96.0%
<b>Herefordshire A&amp;E Delivery Board</b>	<b>17,391</b>	<b>2,936</b>	<b>83.1%</b>
Wye Valley NHS Trust	17,391	2,936	83.1%

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

Provider	Attendances	Breaches	A&E 4 hour Performance
<b>Herts Valley A&amp;E Delivery Board</b>	<b>34,762</b>	<b>6,137</b>	<b>82.3%</b>
West Hertfordshire Hospitals NHS Trust	34,762	6,137	82.3%
<b>Hillingdon A&amp;E Delivery Board</b>	<b>48,044</b>	<b>4,916</b>	<b>89.8%</b>
The Hillingdon Hospitals NHS Foundation Trust	39,391	4,916	87.5%
The Ridgeway Surgery	8,653	0	100.0%
<b>Hull &amp; East Yorkshire A&amp;E Delivery Board</b>	<b>52,438</b>	<b>3,760</b>	<b>92.8%</b>
Alfred Bean Hospital	1,452	0	100.0%
Bransholme Health Centre	6,409	33	99.5%
Freedom Centre	0	0	-
Hornsea Cottage Hospital	798	0	100.0%
Hull And East Yorkshire Hospitals NHS Trust	37,514	3,716	90.1%
Humber NHS Foundation Trust	2,330	9	99.6%
The Wilberforce Health Centre	3,217	0	100.0%
Withernsea Hospital	718	2	99.7%
<b>ICHT A&amp;E Delivery Board</b>	<b>72,279</b>	<b>8,121</b>	<b>88.8%</b>
Imperial College Healthcare NHS Trust	72,279	8,121	88.8%
<b>Ipswich &amp; East Suffolk A&amp;E Delivery Board</b>	<b>24,160</b>	<b>1,997</b>	<b>91.7%</b>
Ipswich Hospital NHS Trust	24,160	1,997	91.7%
<b>Isle Of Wight A&amp;E Delivery Board</b>	<b>14,917</b>	<b>1,311</b>	<b>91.2%</b>
Isle Of Wight NHS Trust	14,917	1,311	91.2%
<b>Islington A&amp;E Delivery Board</b>	<b>49,065</b>	<b>2,542</b>	<b>94.8%</b>
Moorfields Eye Hospital NHS Foundation Trust	24,620	316	98.7%
The Whittington Hospital NHS Trust	24,445	2,226	90.9%
<b>Kingston &amp; Richmond A&amp;E Delivery Board</b>	<b>43,160</b>	<b>2,326</b>	<b>94.6%</b>
Hounslow And Richmond Community Healthcare NHS Trust	14,166	8	99.9%
Kingston Hospital NHS Foundation Trust	28,994	2,318	92.0%
<b>Lambeth &amp; Southwark A&amp;E Delivery Board</b>	<b>127,648</b>	<b>15,050</b>	<b>88.2%</b>
Guy's And St Thomas' NHS Foundation Trust	46,896	5,375	88.5%
King's College Hospital NHS Foundation Trust	71,021	9,675	86.4%
The Junction Hc - Unregistered Patients	9,731	0	100.0%
<b>Leeds A&amp;E Delivery Board</b>	<b>67,397</b>	<b>7,515</b>	<b>88.8%</b>
Lcd-Leeds-Ooh	7,842	0	100.0%
Leeds Teaching Hospitals NHS Trust	59,555	7,515	87.4%
South West Yorkshire Partnership NHS Foundation Trust	0	0	-

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

Provider	Attendances	Breaches	A&E 4 hour Performance
<b>Leicester, Leicestershire &amp; Rutland A&amp;E Delivery Board</b>	<b>95,639</b>	<b>10,317</b>	<b>89.2%</b>
Latham House Medical Practice	1,173	0	100.0%
Loughborough Urgent Care Centre	7,906	114	98.6%
Market Harborough Med.Ctr	1,056	0	100.0%
Market Harborough Urgent Care Centre	2,001	17	99.2%
Melton Mowbray Urgent Care Centre	1,847	10	99.5%
Oadby & Wigston Urgent Care Centre	8,581	131	98.5%
Oakham Medical Practice	925	0	100.0%
Oakham Urgent Care Centre	994	5	99.5%
Shakespeare Walk-in Centre	8,523	0	100.0%
Ssafo Care Walk-in-centre	5,849	0	100.0%
University Hospitals Of Leicester NHS Trust	56,784	10,040	82.3%
<b>Lewisham, Greenwich And Bexley A&amp;E Delivery Board</b>	<b>78,569</b>	<b>6,175</b>	<b>92.1%</b>
Lewisham And Greenwich NHS Trust	71,705	6,175	91.4%
Waldron - Hurley Unregistered Practice	6,864	0	100.0%
<b>Lincolnshire A&amp;E Delivery Board</b>	<b>80,585</b>	<b>9,067</b>	<b>88.7%</b>
Lincolnshire Community Health Services NHS Trust	40,947	272	99.3%
Sleaford Medical Group	632	0	100.0%
United Lincolnshire Hospitals NHS Trust	39,006	8,795	77.5%
<b>LNWHT A&amp;E Delivery Board</b>	<b>81,690</b>	<b>12,164</b>	<b>85.1%</b>
London North West Healthcare NHS Trust	81,690	12,164	85.1%
Royal National Orthopaedic Hospital NHS Trust	0	0	-
<b>Luton A&amp;E Delivery Board</b>	<b>36,919</b>	<b>474</b>	<b>98.7%</b>
Luton And Dunstable University Hospital NHS Foundation Trust	36,919	474	98.7%
<b>Manchester City-Wide Urgent Care Transformation And Delivery Board</b>	<b>100,234</b>	<b>7,771</b>	<b>92.2%</b>
Central Manchester University Hospitals NHS Foundation Trust	0	0	-
Manchester University NHS Foundation Trust	100,234	7,771	92.2%
The Christie NHS Foundation Trust	0	0	-
University Hospital Of South Manchester NHS Foundation Trust	0	0	-
<b>Medway &amp; Swale A&amp;E Delivery Board</b>	<b>30,418</b>	<b>4,050</b>	<b>86.7%</b>
Medway NHS Foundation Trust	30,418	4,050	86.7%
<b>Mid Mersey, Warrington &amp; Halton A&amp;E Delivery Board</b>	<b>106,410</b>	<b>7,228</b>	<b>93.2%</b>
Bridgewater Community Healthcare NHS Foundation Trust	23,624	211	99.1%
North West Boroughs Healthcare NHS Foundation Trust*	5,517	9	99.8%
St Helens And Knowsley Hospital Services NHS Trust	44,713	4,635	89.6%
Warrington And Halton Hospitals NHS Foundation Trust	32,556	2,373	92.7%
<b>Mid Yorkshire A&amp;E Delivery Board</b>	<b>60,265</b>	<b>9,078</b>	<b>84.9%</b>
Mid Yorkshire Hospitals NHS Trust	60,265	9,078	84.9%
<b>Mid-Nottinghamshire A&amp;E Delivery Board</b>	<b>37,572</b>	<b>2,183</b>	<b>94.2%</b>
Sherwood Forest Hospitals NHS Foundation Trust	37,572	2,183	94.2%
<b>Milton Keynes A&amp;E Delivery Board</b>	<b>36,241</b>	<b>2,410</b>	<b>93.4%</b>
Milton Keynes University Hospital NHS Foundation Trust	36,241	2,410	93.4%

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

Provider	Attendances	Breaches	A&E 4 hour Performance
<b>Morecambe Bay A&amp;E Delivery Board</b>	<b>28,785</b>	<b>3,752</b>	<b>87.0%</b>
University Hospitals Of Morecambe Bay NHS Foundation Trust	28,785	3,752	87.0%
<b>North And Mid Hampshire A&amp;E Delivery Board</b>	<b>31,698</b>	<b>2,771</b>	<b>91.3%</b>
Hampshire Hospitals NHS Foundation Trust	31,698	2,771	91.3%
<b>North East Essex A&amp;E Delivery Board</b>	<b>46,182</b>	<b>5,196</b>	<b>88.7%</b>
Clacton Hospital	8,594	24	99.7%
Colchester Hospital University NHS Foundation Trust	35,495	5,156	85.5%
Fryatt Hospital	2,093	16	99.2%
North Colchester Healthcare Centre	0	0	-
<b>North East Sector Uec Delivery Board</b>	<b>90,948</b>	<b>12,410</b>	<b>86.4%</b>
Pennine Acute Hospitals NHS Trust	81,801	12,410	84.8%
Pennine Care NHS Foundation Trust	9,147	0	100.0%
<b>North Lincolnshire And North East Lincolnshire A&amp;E Delivery Board</b>	<b>38,247</b>	<b>5,114</b>	<b>86.6%</b>
Northern Lincolnshire And Goole NHS Foundation Trust	38,247	5,114	86.6%
<b>North Mersey &amp; Southport A&amp;E Delivery Board</b>	<b>153,961</b>	<b>18,316</b>	<b>88.1%</b>
Aintree University Hospital NHS Foundation Trust	42,013	7,357	82.5%
Alder Hey Children's NHS Foundation Trust	13,669	644	95.3%
Liverpool Community Health NHS Trust	5,877	0	100.0%
Liverpool Heart And Chest Hospital NHS Foundation Trust	0	0	-
Liverpool Women's NHS Foundation Trust	3,031	24	99.2%
Mersey Care NHS Foundation Trust	0	0	-
Royal Liverpool And Broadgreen University Hospitals NHS Trust	58,859	6,673	88.7%
Skelmersdale Walk In Centre	1,729	11	99.4%
Southport And Ormskirk Hospital NHS Trust	28,783	3,607	87.5%
The Walton Centre NHS Foundation Trust	0	0	-
<b>North Northamptonshire A&amp;E Delivery Board</b>	<b>39,216</b>	<b>3,180</b>	<b>91.9%</b>
Corby Urgent Care Centre	17,194	21	99.9%
Kettering General Hospital NHS Foundation Trust	22,022	3,159	85.7%
<b>North Staffs/Uhnm A&amp;E Delivery Board</b>	<b>62,033</b>	<b>12,990</b>	<b>79.1%</b>
University Hospitals Of North Midlands NHS Trust	62,033	12,990	79.1%
<b>North Tees A&amp;E Delivery Board</b>	<b>39,301</b>	<b>930</b>	<b>97.6%</b>
North Tees And Hartlepool NHS Foundation Trust	39,301	930	97.6%
<b>North Tyneside And Northumberland A&amp;E Delivery Board</b>	<b>50,752</b>	<b>2,448</b>	<b>95.2%</b>
Northumbria Healthcare NHS Foundation Trust	50,752	2,448	95.2%
<b>Northern Derbyshire A&amp;E Delivery Board</b>	<b>37,853</b>	<b>1,474</b>	<b>96.1%</b>
Chesterfield Royal Hospital NHS Foundation Trust	21,075	1,466	93.0%
Derbyshire Community Health Services NHS Foundation Trust	16,778	8	100.0%
<b>Nw Surrey A&amp;E Delivery Board</b>	<b>39,481</b>	<b>2,697</b>	<b>93.2%</b>
Ashford And St Peter's Hospitals NHS Foundation Trust	29,277	2,693	90.8%
Ashford Health Centre	0	0	-
Ashford Walk-in Centre	10,204	4	100.0%
<b>Oxfordshire A&amp;E Delivery Board</b>	<b>47,056</b>	<b>6,827</b>	<b>85.5%</b>
Oxford Health NHS Foundation Trust	8,712	197	97.7%
Oxford University Hospitals NHS Foundation Trust	38,344	6,630	82.7%

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

Provider	Attendances	Breaches	A&E 4 hour Performance
<b>Pennine Lancashire A&amp;E Delivery Board</b>	<b>62,680</b>	<b>7,581</b>	<b>87.9%</b>
East Lancashire Hospitals NHS Trust	51,033	7,581	85.1%
Lindley House Health Centre	11,647	0	100.0%
<b>Peterborough, Stamford &amp; Hinchingsbrooke A&amp;E Delivery Board</b>	<b>37,338</b>	<b>4,986</b>	<b>86.6%</b>
Hinchingsbrooke Health Care NHS Trust	0	0	-
Peterborough And Stamford Hospitals NHS Foundation Trust	37,338	4,986	86.6%
<b>Portsmouth And Se Hants A&amp;E Delivery Board</b>	<b>50,998</b>	<b>8,765</b>	<b>82.8%</b>
Portsmouth Hospitals NHS Trust	37,147	8,704	76.6%
St Mary's NHS Treatment Centre	13,851	61	99.6%
<b>Rotherham A&amp;E Delivery Board</b>	<b>24,467</b>	<b>4,465</b>	<b>81.8%</b>
Care Uk NHS Rotherham Diagnostic Centre	0	0	-
The Rotherham NHS Foundation Trust	24,467	4,465	81.8%
<b>Salford Uec Delivery Board</b>	<b>25,404</b>	<b>2,199</b>	<b>91.3%</b>
Salford Royal NHS Foundation Trust	25,404	2,199	91.3%
<b>Sandwell &amp; West Birmingham A&amp;E Delivery Board</b>	<b>62,852</b>	<b>7,018</b>	<b>88.8%</b>
Sandwell And West Birmingham Hospitals NHS Trust	54,385	7,018	87.1%
Summerfield GP Surg & Urgent Care Centre	8,467	0	100.0%
<b>Sheffield A&amp;E Delivery Board</b>	<b>65,380</b>	<b>5,001</b>	<b>92.4%</b>
Sheffield Children's NHS Foundation Trust	13,017	241	98.1%
Sheffield Teaching Hospitals NHS Foundation Trust	52,363	4,760	90.9%
<b>Shropshire A&amp;E Delivery Board</b>	<b>39,794</b>	<b>7,418</b>	<b>81.4%</b>
Shrewsbury And Telford Hospital NHS Trust	33,187	7,415	77.7%
Shropshire Community Health NHS Trust	6,607	3	100.0%
The Robert Jones And Agnes Hunt Orthopaedic Hospital NHS Foundation Trust	0	0	-
<b>Somerset A&amp;E Delivery Board</b>	<b>54,320</b>	<b>1,686</b>	<b>96.9%</b>
Somerset Partnership NHS Foundation Trust	23,648	97	99.6%
Taunton And Somerset NHS Foundation Trust	18,332	1,333	92.7%
Yeovil District Hospital NHS Foundation Trust	12,340	256	97.9%
<b>South Northamptonshire A&amp;E Delivery Board</b>	<b>30,008</b>	<b>3,440</b>	<b>88.5%</b>
Northampton General Hospital NHS Trust	30,008	3,440	88.5%
<b>South Tyneside A&amp;E Delivery Board</b>	<b>16,970</b>	<b>622</b>	<b>96.3%</b>
South Tyneside NHS Foundation Trust	16,970	622	96.3%
<b>South Warwickshire A&amp;E Delivery Board</b>	<b>18,791</b>	<b>951</b>	<b>94.9%</b>
South Warwickshire NHS Foundation Trust	18,791	951	94.9%
<b>South West Hampshire A&amp;E Delivery Board</b>	<b>50,493</b>	<b>2,991</b>	<b>94.1%</b>
Southampton NHS Treatment Centre	12,570	4	100.0%
Southern Health NHS Foundation Trust	3,458	16	99.5%
University Hospital Southampton NHS Foundation Trust	34,465	2,971	91.4%
<b>Southern Derbyshire A&amp;E Delivery Board</b>	<b>51,899</b>	<b>5,541</b>	<b>89.3%</b>
Derby Teaching Hospitals NHS Foundation Trust	46,636	5,525	88.2%
Derbyshire Health United Ltd	5,263	16	99.7%
<b>Stockport A&amp;E Delivery Board</b>	<b>24,519</b>	<b>4,907</b>	<b>80.0%</b>
Stockport NHS Foundation Trust	24,519	4,907	80.0%

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



Improvement

Provider	Attendances	Breaches	A&E 4 hour Performance
<b>Sunderland A&amp;E Delivery Board</b>	<b>57,960</b>	<b>2,369</b>	<b>95.9%</b>
City Hospitals Sunderland NHS Foundation Trust	38,580	1,929	95.0%
Sunderland GP Out Of Hours	19,380	440	97.7%
<b>Surrey And Sussex Healthcare A&amp;E Delivery Board</b>	<b>26,678</b>	<b>1,481</b>	<b>94.4%</b>
Haslemere Minor Injuries Unit	2,134	14	99.3%
Surrey And Sussex Healthcare NHS Trust	24,544	1,467	94.0%
Weybridge Walk In Centre	0	0	-
<b>Swindon A&amp;E Delivery Board</b>	<b>42,345</b>	<b>4,579</b>	<b>89.2%</b>
Carfax Health Enterprise	2,068	43	97.9%
Great Western Hospitals NHS Foundation Trust	40,277	4,536	88.7%
<b>Tameside &amp; Glossop A&amp;E Delivery Board</b>	<b>35,382</b>	<b>2,319</b>	<b>93.4%</b>
Tameside And Glossop Integrated Care NHS Foundation Trust	35,382	2,319	93.4%
<b>Walsall A&amp;E Delivery Board</b>	<b>39,472</b>	<b>5,372</b>	<b>86.4%</b>
Walsall Healthcare NHS Trust	28,734	5,372	81.3%
Walsall Urgent Care Centre (Community Site)	10,738	0	100.0%
<b>Wandsworth &amp; Merton Emergency Care Delivery Board</b>	<b>42,504</b>	<b>4,275</b>	<b>89.9%</b>
St George's University Hospitals NHS Foundation Trust	42,504	4,275	89.9%
<b>Warwickshire North A&amp;E Delivery Board</b>	<b>20,255</b>	<b>1,620</b>	<b>92.0%</b>
George Eliot Hospital NHS Trust	20,255	1,620	92.0%
<b>Wel Local A&amp;E Delivery Board</b>	<b>118,397</b>	<b>14,360</b>	<b>87.9%</b>
Barts Health NHS Trust	118,397	14,360	87.9%
<b>West Cheshire And Wirral A&amp;E Delivery Board</b>	<b>63,870</b>	<b>8,906</b>	<b>86.1%</b>
Countess Of Chester Hospital NHS Foundation Trust	19,794	2,885	85.4%
Wirral Community NHS Foundation Trust	12,719	79	99.4%
Wirral University Teaching Hospital NHS Foundation Trust	31,357	5,942	81.1%
<b>West Essex A&amp;E Delivery Board</b>	<b>25,243</b>	<b>6,853</b>	<b>72.9%</b>
The Princess Alexandra Hospital NHS Trust	25,243	6,853	72.9%
<b>West Kent A&amp;E Delivery Board</b>	<b>64,083</b>	<b>3,454</b>	<b>94.6%</b>
Kent Community Health NHS Foundation Trust	20,810	56	99.7%
Maidstone And Tunbridge Wells NHS Trust	43,273	3,398	92.1%
<b>West Norfolk A&amp;E Delivery Board</b>	<b>16,680</b>	<b>1,829</b>	<b>89.0%</b>
The Queen Elizabeth Hospital, King's Lynn, NHS Foundation Trust	16,680	1,829	89.0%
<b>West Suffolk A&amp;E Delivery Board</b>	<b>17,698</b>	<b>1,674</b>	<b>90.5%</b>
West Suffolk NHS Foundation Trust	17,698	1,674	90.5%
<b>West, North And East Cumbria A&amp;E Delivery Board</b>	<b>32,608</b>	<b>2,224</b>	<b>93.2%</b>
Cumbria Partnership NHS Foundation Trust	4,854	109	97.8%
North Cumbria University Hospitals NHS Trust	26,229	2,115	91.9%
Workington Health Limited	1,525	0	100.0%
<b>Wigan Borough System Resilience Group A&amp;E Delivery Board</b>	<b>22,328</b>	<b>3,101</b>	<b>86.1%</b>
Wrightington, Wigan And Leigh NHS Foundation Trust	22,328	3,101	86.1%
<b>Wiltshire A&amp;E Delivery Board</b>	<b>16,941</b>	<b>901</b>	<b>94.7%</b>
Salisbury NHS Foundation Trust	12,736	901	92.9%
Salisbury Walk-In Hc	4,205	0	100.0%
<b>Wolverhampton A&amp;E Delivery Board</b>	<b>57,627</b>	<b>4,345</b>	<b>92.5%</b>
The Royal Wolverhampton NHS Trust	57,627	4,345	92.5%
Wolverhampton Doctors Urgent Care	0	0	-
<b>Worcestershire A&amp;E Delivery Board</b>	<b>47,348</b>	<b>8,760</b>	<b>81.5%</b>
Worcestershire Acute Hospitals NHS Trust	47,348	8,760	81.5%
Worcestershire Health And Care NHS Trust	0	0	-
<b>York And Scarborough A&amp;E Delivery Board</b>	<b>50,551</b>	<b>6,998</b>	<b>86.2%</b>
York Teaching Hospital NHS Foundation Trust	50,551	6,998	86.2%

## 5.0 Timetable of future publications

# Timetable of future publications

Performance Report Publication Dates	
Period	Date
Quarter 2	16 Nov 2017
Quarter 3	19 Feb 2018
Quarter 4	21 May 2018



## End notes and glossary

# End notes

- 1 All financial information in this report is based on unaudited monitoring returns from 233 licensed NHS trusts and NHS foundation trusts operating as at 30 September 2017. Those licensed providers include 153 NHS foundation trusts (FTs) and 80 NHS Trusts (non-FTs).
- 2 Surplus/(deficit) control total basis are calculated as surplus/(deficit) before AME impairments , transfers, donated asset income, and donated asset depreciation for all trusts.
- 3 The sector reported adjusted financial position surplus/(deficit) includes DEL Impairments, Prior Period Adjustments, donated asset income and donated asset depreciation 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).
- 4 As at September 2017, a total of 210 providers have signed up to their control totals, this is based on the returns submitted for quarter 2.
- 5 159 trusts reported performance against the A&E target in period Q2 2017/18
- 6 185 trusts reported against RTT incomplete pathway targets in period to Q2 2017/18. The admitted and non-admitted targets were removed in September 2015.
- 7 129 trusts reported performance against the breast cancer: 2-week wait target for Q2 2017/18.  
153 trusts reported performance against the GP referral: 62-day wait target for Q2 2017/18.  
150 trusts reported performance against the all cancers: 2-week wait target for Q2 2017/18.

# 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 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.
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)

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).
Surplus or deficits	Refers to the net financial position. See <i>End Notes</i> .
STF	Sustainability and Transformation Fund
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.