Performance of the NHS provider sector for the year ended 31 March 2019

collaboration trust respect innovation courage compassion

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Overview at Quarter 4, 2018/19 (1/6)

Introduction

During Quarter 4 patient demand reached record levels, but the NHS had planned well for winter pressure. So, despite unprecedented demand, NHS providers delivered the first winter year-on-year improvement in the core emergency care standard in five years. Major improvements were also delivered in ambulance response and handover times, while the number of patients waiting over 12 hours in emergency departments was significantly reduced. The NHS also substantially reduced the number of long waits for elective treatment and treated record numbers of elective and cancer patients.

Despite the pressure of demand, the provider sector continued to improve quality and achieved one of the best financial performances in recent years. It delivered significant levels of efficiency and once again reduced the cost of agency staffing, although substantial workforce challenges remain.

2019/20 is an important year for the NHS. It will begin delivering the vision outlined in the NHS Long Term Plan and NHS providers will make strides to further improve their financial sustainability. To support this complex and challenging agenda, a new financial regime has been in place since 1 April 2019, which will support the objective of ensuring that every trust achieves financial balance by 2023/24.

Demand was at the highest levels ever seen by the NHS

Demand for hospital services continued to increase, with a significant spike related to winter. In Quarter 4 there were just under 1.2 million emergency admissions via A&E (type 1), 7.0% more than the same period last year. Learning from last winter, providers focused on improving capacity to ensure patients received high quality care.

Demand for elective care also increased. Providers started treatment within 18 weeks for 13.9 million patients this year, compared with 13.6 million last year and more patients (7.3%) received treatment for cancer following an urgent GP referral for cancer treatment.

The NHS made its first winter year-on-year improvement in core targets for five years

The NHS improved emergency care, making the first winter year-on-year improvement in core emergency care targets in five years and treating record numbers of emergency patients in less than four hours. Staff saw 314,594 more patients within four hours than in the same quarter last year. A&E performance remains significantly below NHS Constitution standards, but performance in March was 86.6%, above the previous month's 84.2% and 2.0% higher than March 2018 (84.6%). The number of patients waiting more than 12 hours for a bed was 524 fewer compared to March 2018, at 329.

Overview at Quarter 4, 2018/19 (2/6)

The NHS achieved these improvements while substantially improving ambulance response times. Last year saw the biggest ever change to ambulance service standards, with implementation of the Ambulance Response Programme standards across England. In March 2019, the mean response time for Category 1 (life-threatening) calls was 7 minutes 0 seconds, an improvement of 1 minute and 35 seconds from March 2018. Ambulance handover times have decreased substantially: total delays of 30 minutes or more have reduced 11.2% in Quarter 4 relative to last year.

Continued improvement in patient flow means that in Quarter 4 there were 35,131 fewer delayed days (12%) than in the same period a year ago. The NHS also made a concerted effort to reduce the number of long-stay patients in acute hospitals: the three-month rolling average for the number of patients in a hospital bed for 21 days or more up to March 2019 reduced by 10%, releasing the equivalent of 2,012 beds. The government's investment of £240 million in adult social care made an important contribution to reducing delayed discharges, by improving patient flow into social care and reducing unnecessary admissions.

Reforms to emergency care are working and delivering results. Work continues to improve the system's resilience; build capacity and capability in primary care, NHS 111 and NHS 111 Online, 'hear and treat' and 'see and treat'; reduce long stays in hospital and to increase same-day emergency care.

The NHS reduced the longest waits and treated more elective and cancer patients

The number of patients waiting more than 52 weeks decreased from a peak of 3,516 in June 2018. NHS England's 2018/19 mandate was to reduce long waits by 50% compared to the March 2018 figure of 2,756. Hospitals achieved a 63% reduction on a like-for-like basis.

Providers started treatment within 18 weeks for more patients this year: 13.9 million compared with 13.6 million last year, equivalent to more than 1,000 extra treatments every working day. In the face of demand pressures, the total waiting list for planned hospital care continued to grow. At the end of March 2019, it stood at 4.0 million, a 9.7% increase compared with a year ago (like-for-like and excluding providers that have restarted reporting this year). At the end of March 2019, 86.7% of patients waiting to start treatment had been waiting less than 18 weeks, compared with the standard of 92%. In the same period last year, performance was 87.2%.

Patient care without admission accounts for 78% of planned hospital activity; this highlights the significant effect of diagnostics and outpatient services on patients' waiting-time experience. In aggregate, providers failed to meet the standard – that only 1% of patients should wait over six weeks – for the 15 key diagnostic tests: 2.47% waited more than six weeks.

More patients received treatment for cancer following an urgent GP referral for cancer treatment (39,021, an increase of 2,400 on the same quarter last year). However, four out of five cancer waiting-time standards that apply were not achieved.

The NHS met the 53% standard that patients experiencing a first episode of psychosis should be treated within two weeks of referral to mental health services: 76.2% started treatment within two weeks (760 out of 997 patients).

Overview at Quarter 4, 2018/19 (3/6)

Financial performance in the provider sector significantly improved

Based on the final accounts for the year to 31 March 2019, the provider sector reported a deficit of £571 million, £395 million better than the same period last year. This position includes £256 million of exceptional technical adjustments, which result from the liquidation of Carillion and two private finance initiative assets being brought onto trust books as part-donated assets. This result was a £90 million improvement on the forecast at Quarter 3 and was achieved despite the continued negative impact of emergency demand and other operational pressures on providers' financial position. The number of trusts in financial special measures fell from 12 to 10. The provider sector's performance contributed to an overall balanced financial position across the NHS.

Financial year	Reported deficit £millions
2013/14	(116)
2014/15	(843)
2015/16	(2,447)
2016/17	(791)
2017/18	(966)
2018/19	(571)

A small number of trusts did not deliver acceptable financial performance, which accounted for most of the sector's problems. Excluding the Provider Sustainability Fund (PSF, which replaced the Sustainability and Transformation Fund in 2018/19), 29 providers (12.6%) reported a variance from plan of more than £10 million (22 at Quarter 3). In aggregate, these 29 providers account for £569 million (120%) of the sector variance to plan, excluding PSF. Common themes underlying these variances include difficulties in achieving cost improvement programmes (CIPs); staffing and Agenda for Change pressures; contracting difficulties; investment in quality improvements and unplanned emergency activity displacing elective income.

Using performance against plan as a performance measure obscures the underperformance and overperformance of different providers when measured on an absolute deficit basis. NHS Improvement and NHS England's new financial regime, outlined below, signals a move away from the blanket regime of control totals after 2019/20.

As we develop and implement this new regime, our regional teams are working through a range of interventions with these providers to improve financial controls – and improvement will require focused and firm action by provider boards. The whole NHS is under pressure, and it is not appropriate for a few organisations to receive disproportionate financial support.

Overview at Quarter 4, 2018/19 (4/6)

The sector delivered significant levels of efficiency

During 2018/19, providers achieved savings through CIPs of £3.2 billion or 3.6%, almost identical to the level achieved in 2017/18. These figures continue a trend of underperformance against recurrent CIPs, compensated by overperformance of non-recurrent CIPs. Providers planned to deliver £3,126 million (87%) of total efficiencies through recurrent schemes in 2018/19 but achieved recurrent savings of £2,222 million (69%). Savings from non-recurrent schemes totalled £1,010 million (31%), against a plan of £451 million (13%).

The Carter report identified a savings opportunity of £5.8 billion across specific work programmes over five years. For 2018/19, the cost improvement schemes (both recurrent and non-recurrent) linked to operational productivity programme areas are estimated to be £1.8 billion, up on the £1.5 billion achieved in 2017/18. The delivery of efficiency and productivity gains is supported by the Getting It Right First Time programme, which promotes a reduction in unwarranted clinical variation.

Provider annual implied productivity calculated at Quarter 4 was 2.3%, a step up on the final levels achieved at the same time last year of 1.2%. The productivity improvement was primarily driven by activity growth. The pay element was 2.2%.

The sector continued to improve quality

The percentage of trusts rated good or outstanding by the Care Quality Commission increased again - by 8.6% during 2018/19, with 59.4% now achieving one of these ratings for the overall quality of their services. The overall number of trusts in special measures for quality decreased by one during the year, with four trusts exiting and three entering.

The NHS delivers great care and does so efficiently. This is testament to the skills, compassion and commitment of the 1.1 million staff within NHS providers. However, to address the challenges of caring for an ageing and increasingly frail population, we know we need to change and reform. During 2018/19, NHS Improvement and NHS England developed the Long Term Plan. This sets the direction for the service for the next 10 years. It is our opportunity to respond to the challenges and opportunities ahead, and improvement will require strong delivery in 2019/20 – the first year of the plan.

The sector reduced agency costs but still faces major workforce challenges

Agency costs have steadily decreased since 2015 because of concerted provider action, supported by NHS Improvement initiatives. Agency savings are non-recurrent and so must be achieved each year; the ceiling for agency spend therefore reduced from £2.5 billion in 2017/18 to £2.2 billion in 2018/19. Against this lower target, providers spent £2.40 billion, a £201 million overspend on the target but a reduction on the £2.41 billion spend reported for the same period in 2017/18. This overspend was driven by volume increases and not agency rates: average prices per shift are 5.4% less than for the same period last year, while volume of shifts is up 5.3%.

Overview at Quarter 4, 2018/19 (5/6)

The proportional spend on agency, as a percentage of staff costs, also decreased year on year from 4.7% in the last quarter of 2017/18 to 4.4% in the last quarter of 2018/19. This is a considerable reduction on the 7.2% reported in April 2015 at the start of initiatives to manage agency performance.

The reduction in agency staff costs since 2015 is an ongoing achievement, given record demand and the number of vacant posts. In addition to their 1.1 million whole-time equivalent staff, providers have over 96,000 vacancies. Vacancies have decreased since 2017/18 by 2,400. The number initially rose during 2018/19 before falling in the final quarter (by about 4,600 whole-time equivalents) as a result of substantive recruitment aligned with new graduate intakes.

However, the current vacancy position remains a challenge, particularly in the nursing workforce. Every unfilled shift poses an operational challenge on the front line, so we are supporting providers to improve staff retention and sharing best practice case studies as part of the drive to reduce temporary staffing. The rigorous and collaborative approach applied to reducing nursing and medical agency staff also needs to be applied to managing all temporary staffing.

To deliver the vision set out in the NHS Long Term Plan, we need to acknowledge and deal with the major threat posed by workforce shortages. The NHS Interim People Plan sets out a vision for workforce of the future and describes the urgent actions that need to be undertaken in the short term, and we are committed to setting out a detailed and costed full People Plan following the Spending Review later in the year.

Constraints on capital investment are increasingly felt on the front line

The NHS has faced serious constraints on capital spending in recent years. The pressure on capital budgets was exacerbated by the collapse of Carillion and the ending of PFI contracts at Sandwell and West Birmingham Hospitals NHS Trust in relation to the Midland Metropolitan Hospital build and The Royal Liverpool and Broadgreen University Hospitals NHS Trust for the new Royal Liverpool Hospital. Additional costs were incurred to terminate the PFI contract, keep the sites safe and watertight and complete the build.

During 2018/19 improvements in patient facilities were agreed, which will provide benefits in the medium term with a further wave of capital announcements made for sustainability and transformation partnerships (STPs). This includes outline approvals for £88.5 million of diagnostic equipment and transformation of urgent and emergency care in Humber, Coast and Vale STP; £9.1 million for oncology and MRI re-provision at Royal Cornwall Hospitals NHS Trust; £86 million to transform mental health and substance misuse services for Camden and Islington NHS Foundation Trust and £36 million for emergency department development at Walsall Healthcare NHS Trust.

Overview at Quarter 4, 2018/19 (6/6)

While the additional capital for STPs was welcome, considerable pressure remains in the short term on core NHS capital budgets, with 2019/20 looking to be a particularly challenging year. The NHS faces ever-rising levels of backlog maintenance and is not investing sufficiently in new facilities. The UK has the fifth lowest rate of capital expenditure as a percentage of total health expenditure, out of 34 OECD countries with comparable data. Many other comparable countries have rates of capital expenditure at least 50% higher than the UK (e.g. Sweden, France, Germany). The OECD average for capital expenditure is 8.9% of revenue spend. This compares to a CDEL (Capital Department Expenditure Limit) spend in 2018/19 of £3.933 billion (4.5% of revenue spend).

Looking ahead: challenges for 2019/20

The provider sector's financial position improved during 2018/19 as a result of concerted management action and contributed to a further year in which the NHS balanced its books. However, it is evident that more needs to be done to move to a sustainable position.

The gap between tariff and cost means that deficits have become the norm across much of the sector in the last few years. A fundamental financial reset has been implemented, to ensure every trust achieves recurrent financial balance by 2023/24. NHS Improvement and NHS England's new financial regime, developed during 2018/19, will help reduce the number of organisations in deficit by over 50% in 2019/20 and return all organisations to financial balance by 2023/24. Further work will be needed on those plans to return providers to financial balance, including addressing levels of DHSC (Department of Health and Social Care) debt held on provider balance sheets (currently £14 billion at 31 March 2019).

Providers will need to continue to achieve savings through cost improvement programmes, with a focus on recurrent savings. Concerted efforts will be needed to reduce unwarranted variation as part of this work.

Despite the sector's success in reducing the number of people waiting 12 months for treatment and treating more elective and cancer patients, more work is required to treat patients within nationally stipulated timescales.

2019/20 will be the first year of the Long Term Plan and the first year of the new funding settlement. All organisations in Sustainability and Transformation Partnerships (STPs) and Integrated Care Systems (ICSs) will need to work together to plan a response to the Long Term Plan. This is how we will underpin the future sustainability of the NHS in the face of rising demand and managing the needs of an ageing and increasingly frail population.

Performance comparisons

Activity and capacity					
	M12 2018-19 YTD Plan	M12 2018-19 YTD Actual	M12 2017-18 YTD Actual	M12 2018-19 YTD variance from plan	Variance from M12 YTD 17/18
A&E attendances (millions)	18.91	19.18	18.22	1.4%	5.3%
Non-elective admissions (millions)	6.50	6.63	6.30	2.1%	5.4%
Elective admissions (millions)	8.00	8.03	7.83	0.4%	1.9%
First outpatients attendances (millions)	20.50	21.46	20.68	4.7%	2.9%
General & acute beds (average daily open)	-	103,021	103,335	-	(0.3%)
Nurses (WTE)	352,837	356,989	352,110	1.2%	1.4%
Medical staff (WTE)	125,154	127,936	122,583	2.2%	4.4%
Cost weighted activity growth	1.5%	3.6%	1.4%	2.1%	2.2%

Published operational performance			
	Target	Q4 2018-19 Actual	Q4 2017-18 Actual
A&E 4 hour performance	95%	85.10%	84.98%
Diagnostics (as at 31 March 2019)	1%	2.47%	2.07%
RTT (as at 31 March 2019)	92%	86.70%	87.25%
Cancer 62-day	85%	77.35%	81.69%
Ambulance – Category 1 (mean time and 90th centile response time) – March 2019	mean: 7 mins 90 centile: 15 mins	7:00 12:11	8:35 14:56
Ambulance – Category 2 (mean time and 90th centile response time) – March 2019	mean: 18 mins 90 centile: 40 mins	21:15 43:12	27:44 59:17

Finance and productivity			
	Plan	2018/19 Actual	2017/18 Actual
Month 12 year-to-date (YTD) surplus/deficit (£m)	(394)	(571)	(966)
Month 12 YTD total income (£m)	83,482	86,541	82,588
Month 12 YTD expenditure (£m)	(84,530)	(87,408)	(83,682)
Month 12 YTD efficiency savings (£m)	3,577	3,232	3,211
Month 12 efficiency savings (%)	4.1%	3.6%	3.7%
Month 12 YTD total pay costs excl agency (£m)	(50,814)	(52,567)	(49,897)
Month 12 YTD agency ceiling performance (£m)	(2,200)	(2,401)	(2,407)
% of Trusts signed up to a Control Total at Month 12	-	87.3%	90.2%
% of Trusts reporting a 2018/19 surplus at Month 12	54.8%	53.5%	56.8%

Quality and safety			
	Target or ceiling	Q4 2018-19 Actual	Q4 2017-18 Actual
Infection – MRSA	0	60	61
Infection - C. Diff	1,130	951	1,191
General & acute bed occupancy	-	91.69%	92.58%
Acute delayed discharges (days)	-	258,687	293,818
>12-hour A&E trolley waits	-	1,465	2,276
>52-week waits	-	1,154	2,756
Number of providers in special measures	-	19	19

Notes:
- *Activity & Capacity table: Elective and outpatient activity calculated with working day adjustment*
- *Activity & Capacity table: A&E attendances figure from SUS dataset*
- *All tables : Quality and performance figures are at a national aggregate level*

1.0 Operational performance

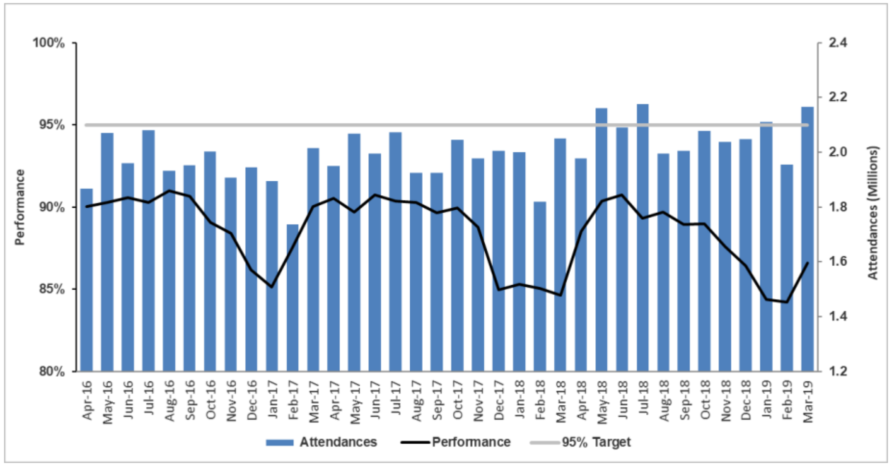
1.1 Operational performance overview

Metrics	Target / Ceiling	NHS Improvement (NHS Providers only)	NHS England (All Providers)
Accident & emergency: Quarter 4 2018/19			
A&E attendances	-	5,714,992	**6,231,725**
Performance – All A&E types (%)	*95%*	83.80%	**85.10%**
Performance – Acute providers only (%)	*95%*	82.76%	**82.76%**
Type 1 performance (%)	*95%*	77.15%	**77.15%**
Diagnostics: at 31 March 2019			
Number of diagnostic tests waiting 6 weeks+ (%)	*1%*	2.53%	**2.47%**
Referral to treatment (RTT): at 31 March 2019			
18 weeks incomplete (%)	*92%*	86.26%	**86.70%**
52-week waits (number)	-	1,117	**1,154**
Cancer: Quarter 4 2018/19			
2-week GP referral to 1st outpatient, cancer (%)	*93%*	92.25%	**92.29%**
2-week referral to 1st outpatient - breast symptoms (%)	*93%*	81.24%	**81.24%**
31-day wait from diagnosis to first treatment (%)	*96%*	96.15%	**96.15%**
62-day urgent GP referral to treatment for all cancers (%)	*85%*	77.27%	**77.35%**
62-day referral from screening services	*90%*	86.06%	**86.07%**
Ambulances: March 2019			
Category 1	*7 mins / 15 mins*	7:00 / 12:11	**7:00 / 12:11**
Category 2	*18 mins / 40 mins*	21:15 / 43:12	**21:15 / 43:12**
Category 3	No standard / *120 mins*	NA / 145:11	**NA / 145:11**
Category 4	No standard / *180 mins*	NA / 183:45	**NA / 183:45**
Infection control: Quarter 4 2018/19			
C. Difficile (Total cases)	*1,130*	951	**951**

Notes:
NHS Improvement performances above are based on the performances of 151 NHS foundation trusts and 79 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.
Performance has been rated red where there has been failure to meet a national standard.

1.2 Accident and emergency

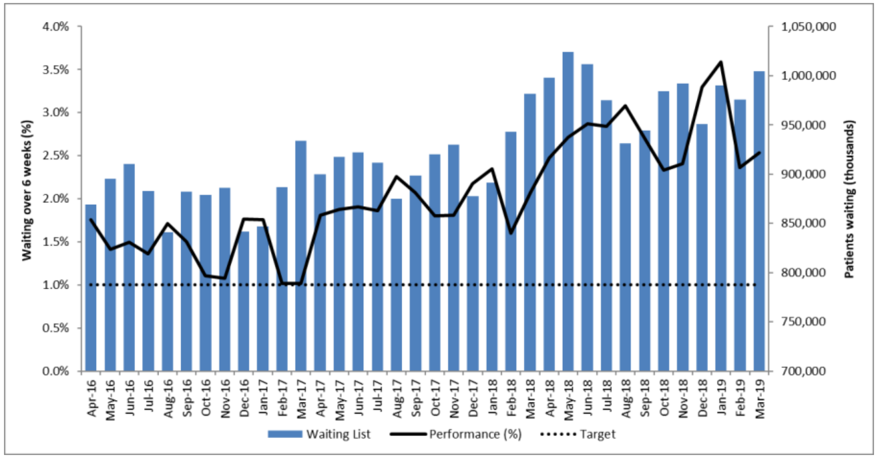
Percentage of A&E all type patients seen within 4 hours



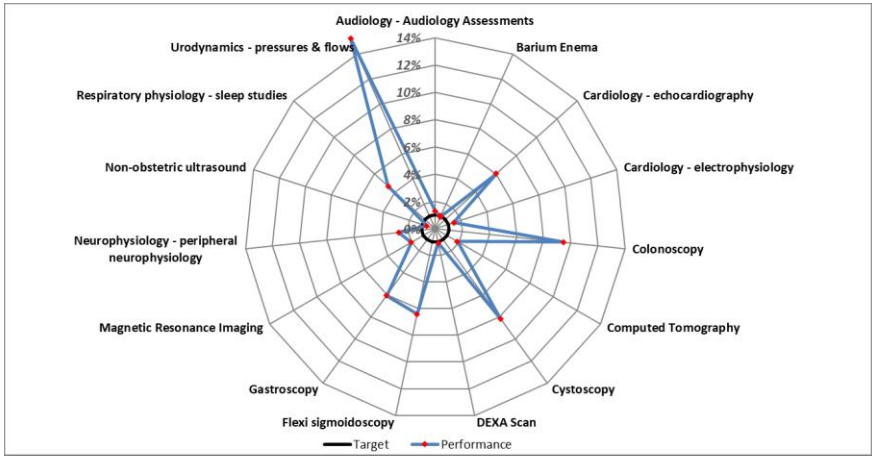
- NHS England reported an overall A&E performance of 85.10%, which included the performance of independent sector organisations. NHS providers' performance was 83.80%, a reduction of 0.1% compared to 83.90% in Q4 2017/18.
- During March 2019, NHS providers' performance was 85.44% (NHS England overall performance was 86.60%), an improvement of 2.3% compared to 83.16% in March 2018.
- There were 5.7 million attendances at NHS A&E departments, an increase of 7.0% (like-for-like) compared to the same quarter last year.
- During Q4 2018/19, the number of patients attending a major (type 1) A&E department and requiring admitted care was just under 1.2 million, an increase of 7.0% on the same quarter last year.
- Thanks to the hard work of staff, 314,594 more patients were seen within four hours than for the same quarter last year. Continued improvements in patient flow mean acute NHS provider delayed discharges decreased by 12.0% (35,131 delayed days) compared to the same period a year ago.
- Part of our comprehensive transformation programme includes improving patient flow through reducing long stays in hospital and refocusing the work of the Emergency Care Improvement Support Team. The three-month rolling average for the number of patients in a hospital bed for 21 days or more up to March 2019 reduced by 10%, releasing the equivalent of 2,012 beds.
- £145 million of provider capital investment increased capacity for acute services ahead of winter: 81 schemes received funding, providing much needed capacity in emergency departments, same-day emergency care and inpatient beds.
- The government invested £240 million for adult social care. NHS chief executives worked closely with local authority chief executives to realise the maximum benefit from this investment.
- Urgent treatment centres now make a standardised offer to patients in 113 locations across England, with appointments bookable through NHS 111.

1.3 Diagnostic waiting times

Percentage of diagnostic patients waiting over six weeks



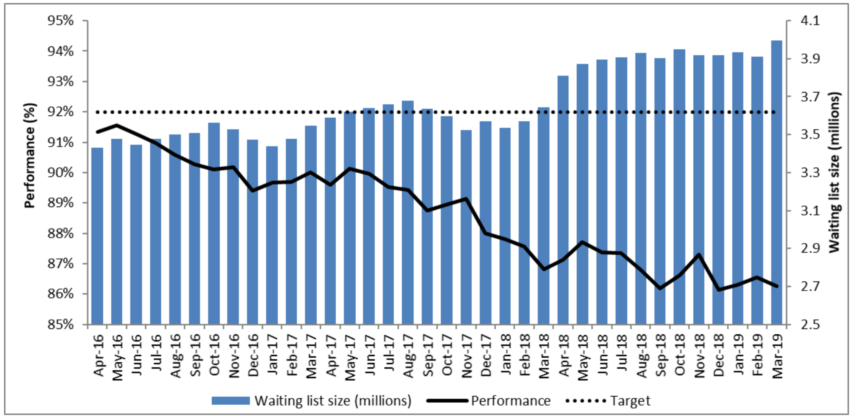
Diagnostic performance by procedures – March 2019



- Diagnostic waiting times are key to achieving the referral to treatment (RTT) target as most patients 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.
- Q4 2018/19 saw a 6.6% (363,586) and 7.3% (402,673) increase in the number of diagnostic tests carried out compared to Q4 2017/18 and 2016/17 respectively. Monthly activity increased by an average of 0.6% over the last 12 months. Despite performance deterioration, more diagnostic tests are being carried out compared to previous years.
- At the end of March 2019, 1.0 million patients were waiting for a diagnostic test in NHS providers, an increase of 2.9% from the last month. Compared to the same time last year, the waiting list increased by 2.4% (like-for-like). This resulted in more patients waiting longer than six weeks. Performance dropped to 2.53% at the end of March 2019 (NHS England performance was 2.47%) compared to 2.07% for the same month last year. There was also a 0.2% drop in performance on February 2019.
- In aggregate, providers failed to achieve the waiting-time standard for 13 out of the 15 key diagnostic tests – one more than the same month last year.
- Non-obstetric ultrasound was one of the best-performing tests despite having the largest waiting lists (37.2% of the total diagnostics waiting list), with 0.65% of patients waiting over six weeks at the end of the month. Urodynamics (15.3%) and colonoscopy (9.5%) saw the largest percentages of patients waiting over six weeks but were two of the smaller waiting lists, with just over 4% (46,343) of the patients reported in March 2019.
- Rapid diagnostic and assessment centres are being piloted in 10 areas. These are intended to diagnose cancers early in people who do not have ‘alarm symptoms’ for a specific type of cancer.

1.4 Elective waiting times

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



- Performance for March 2019 was 86.26% (NHS England performance was 86.70%), a drop of 0.6% compared to the same period last year.

- Almost 300,000 more treatments began within 18 weeks in 2018/19 compared to 2017/18, equivalent to more than 1,000 extra treatments every working day. In total, half a million more treatments began in 2018/19 than in 2017/18.

- At the end of March 2019, the waiting list for NHS providers was 4.0 million, a 9.7% increase compared to a year ago (like-for-like and excluding providers that have restarted reporting this year). Two providers did not report incomplete RTT performance in March 2019. After adding the independent sector and missing providers' data to the waiting list, the total was 4.3 million nationally.

- The number of patients waiting more than 52 weeks in NHS only providers as at 31 March 2019 was 1,117 (NHS England over 52 week waiters was 1,154). NHS England's 2018/19 mandate was to reduce long waits by 50% compared to the March 2018 figure of 2,756. Hospitals achieved a 63% reduction, on a like-for-like basis.

- The number of planned operations cancelled was reduced by 5,000 compared to 2017/18.

- GP referral growth has declined, with 0.6% less growth from April 2016 to March 2019 compared to April 2016 to March 2017. We continue our work to reduce avoidable demand for elective care and implementing interventions across the elective pathway to ensure that patients are referred to the most appropriate healthcare setting, first time.

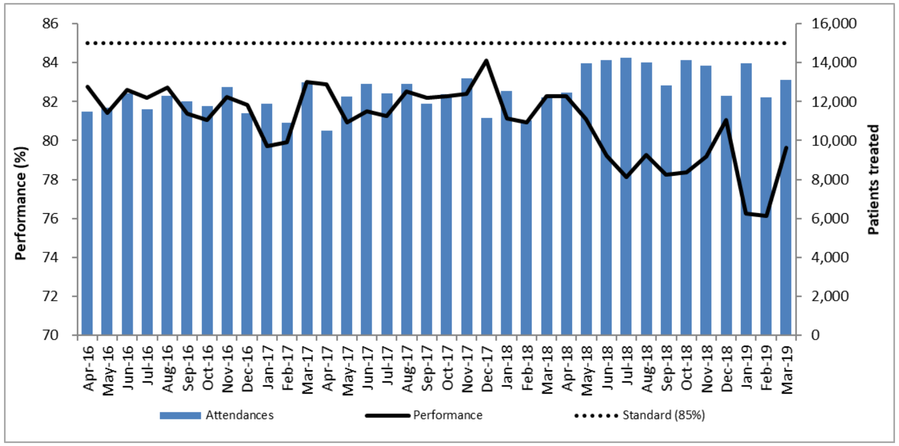
- As of March 2019, 181 out of 185 clinical commissioning groups (98%) had compliant musculoskeletal (MSK) triage services to ensure patients access the most appropriate services and receive personalised decisions about their treatment plans, which can reduce MSK referrals to hospital.

- Other measures include producing 12 specialty-level transformation handbooks, rolling out capacity alerts functionality across all regions, and delivering high impact interventions focusing on first contact practitioners in MSK services and ophthalmology. A first contact practitioner service enables patients with an MSK issue, who would usually see their GP, either to refer themselves directly to physiotherapy services or see a first contact practitioner based in general practice. Enabling people to self-refer to first contact MSK practitioners can speed up access to treatment, reduce GP workload and associated costs, improve patient experience and reduce inappropriate referrals to secondary care. As of March 2019, 41 out of 42 STPs (98%) confirmed first contact practitioner pilot sites, with 40 services live.

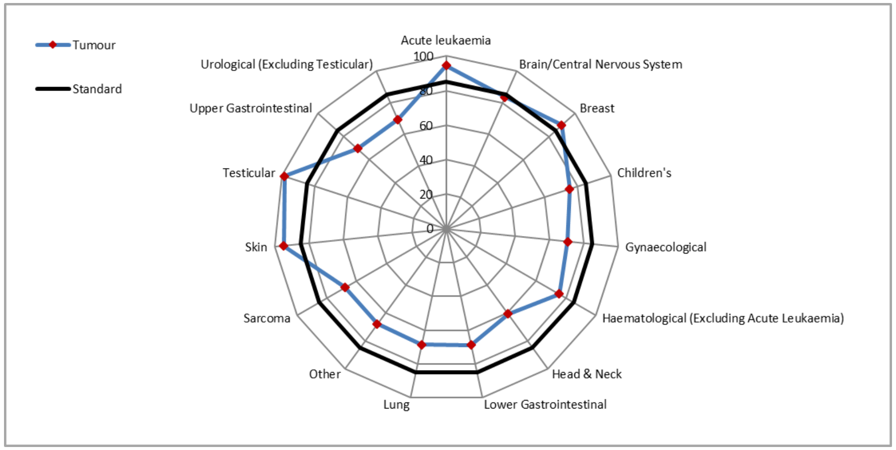
- We are working with trusts to understand how their elective activity will meet projected demand, while reducing 52-week waits and late cancellations. This work is addressing forecast under-delivery of commissioned activity by ensuring demand is matched to capacity elsewhere in the system .

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 – Quarter 4 2018/19



- Four of the cancer waiting-time standards were failed; 14-day GP referral to first outpatient; 14-day referral to first outpatient – breast symptoms; 62-day (urgent GP referral) waiting-time target for first treatment and 62-day screening from service referral.
- NHS providers failed to achieve the national target of 85% for 62-day (urgent GP referral) with a performance of 77.27% (NHS England performance was 77.35%). This was 5.0% lower than achieved in the same month last year (82.29%).
- The specialties contributing most to the underperformance were urological (excluding testicular), lower gastrointestinal and lung. These accounted for only 42.4% of activity but contributed to more than half the reported breaches (57.8%).
- We worked with partner organisations to improve cancer performance by reducing diagnostic delays. We continue to work to introduce the 28-day faster diagnosis standard for cancer patients. The standard is being piloted in preparation for national rollout.
- 14-day GP referral to first outpatient - cancer saw a deterioration in performance: 92.25% compared to 94.04% in the same period last year.
- 14-day referral to first outpatient – breast symptoms saw a deterioration in performance: 81.24% compared to 92.27% in the same period last year.
- 62-day screening from service referral saw a deterioration in performance: 86.06% compared to 88.65% in the same period last year.

1.6 Ambulance response times

The last year has seen the biggest ever change to ambulance service standards. Based on an evaluation of 14 million calls, the Ambulance Response Programme standards were implemented across England.

The new standards aim to:

- prioritise the sickest patients, to ensure they receive the fastest response
- encourage clinically and operationally efficient behaviour, so the patient gets the response they need first time and in a clinically appropriate timeframe
- end unacceptably long waits by ensuring resources are distributed more equitably among all patients contacting the ambulance service.

To do this we introduced three initiatives:

1. Dispatch on disposition (including nature of call) – We gave call handlers more time to assess 999 calls that are not immediately life-threatening before assigning an ambulance. This makes sure the response is right for the patient's needs.

We added three questions to the start of a 999 call asking about the patient's breathing and level of consciousness. This makes sure that immediately life-threatening calls, particularly cardiac arrest, are identified early.

2. A new system of clinical prioritisation for all 999 calls – We developed an evidence-based system to prioritise 999 calls to match the patient's urgency and clinical needs to the most appropriate response.

3. New ambulance service measures, indicators and standards – We developed measures to make sure the sickest patients receive the fastest response, that all patients get the best response first time, and that no-one waits an unacceptably long time for an ambulance.

Response times from the reporting providers have been collated to create the aggregated national table (note; Isle of Wight Ambulance Trust not report the new quality indicators in March 2018):

National aggregate Category C1 to C4 response times – March 2019 vs March 2018

	National Standard (hrs:mins:sec)	March 2019 Count of Incidents	March 2019 (hrs:mins:sec)	March 2018 (hrs:mins:sec)	Difference
Category 1 Mean	00:07:00	59,562	0:07:00	0:08:35	-00:01:35
Category 1 90th Centile	00:15:00		0:12:11	0:14:56	-00:02:45
Category 2 Mean	00:18:00	390,852	0:21:15	0:27:44	-00:06:30
Category 2 90th Centile	00:40:00		0:43:12	0:59:17	-00:16:05
Category 3 90th Centile	02:00:00	174,696	2:25:11	2:59:36	-00:34:25
Category 4 90th Centile	03:00:00	15,247	3:03:45	3:37:22	-00:33:37

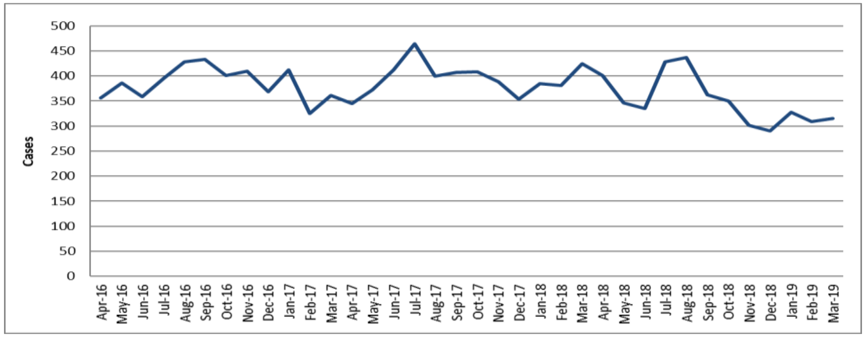
- In March 2019 there were 23,800 calls to 999 answered per day, a decrease of 4.1% on February 2019. In March 2019 there was an improvement in all six standards from March 2018.
- In March 2019, the Category 1 (C1) 90th centile response time was 12 minutes and 11 seconds – an improvement from March 2018 of 2 minutes and 45 seconds. The Category 1 mean was 7 minutes 0 seconds in March 2019, an improvement of 1 minute and 35 seconds from March 2018.
- Five services met the C1 mean standard of 7 minutes in March while 10 met the 90th centile response time of 15 minutes. This is a significant improvement from March 2018 when only one service met the C1 mean standard of 7 minutes and five met the 90th centile response time.
- Two services met the C2 mean standard of 18 minutes, and six services met the C2 90th centile standard of 40 minutes.
- Three services met the two-hour C3 and three services met the three-hour C4 standards.

Driving up performance

- Since the introduction of the Ambulance Response Programme standards, performance has improved for the most seriously ill patients and most trusts are close to achieving standards on Category 1 calls. Category 2 remains a challenge for some trusts. To tailor support over winter, discussion with challenged trusts identified key barriers to delivery. A long-term plan to safely reduce avoidable conveyance was developed, identifying interventions already in use and to evaluate new opportunities for reducing conveyance. We continue to work with ambulance and acute trusts to tackle hospital handover delays and are working with regions to develop improvement trajectories and support challenged trusts.
- A £36 million investment in the ambulance service was used to buy 256 state-of-the-art vehicles: more than half were on the road for winter and 'make ready' hubs have been established. Work continues on implementing Lord Carter's 50 recommendations.

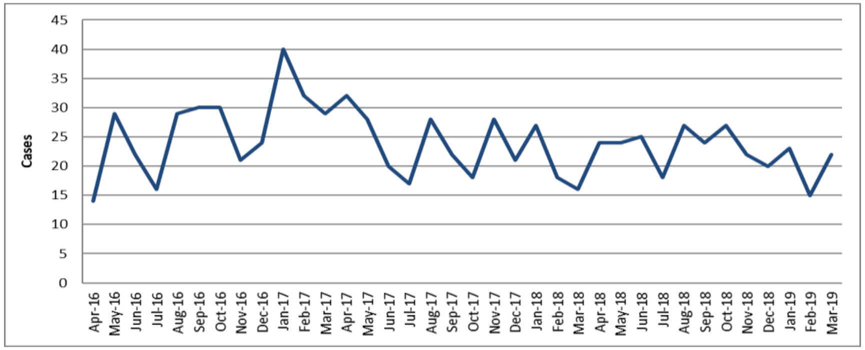
1.7 Infection control

Number of Clostridium Difficile (C. Diff) cases



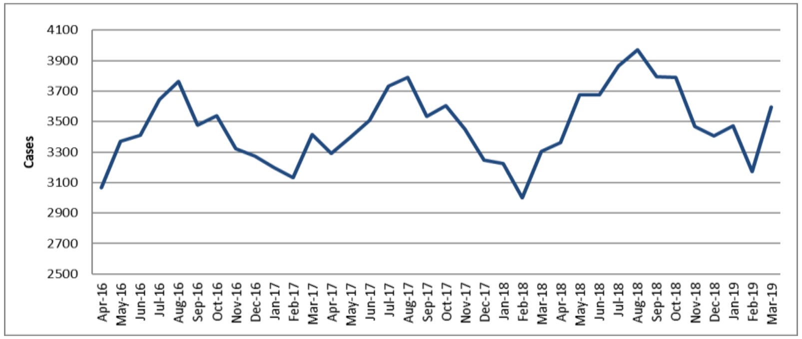
- 951 provider-apportioned *C. difficile* cases were reported in Q4 2018/19 compared to 1,191 in the same quarter last year: a reduction of 20.2% and 15.8% under the ceiling of 1,130 set for the quarter.
- Year to date there were 4,201 C. difficile cases – a reduction of 11.4% on 2017/18.

Number of Hospital Onset Meticillin-resistant Staphylococcus aureus (MRSA) cases reported



- 60 hospital onset MRSA cases were reported, one less than in Q4 2017/18.
- Year to date there were 271 MRSA cases – a reduction of 1.5% on 2017/18.

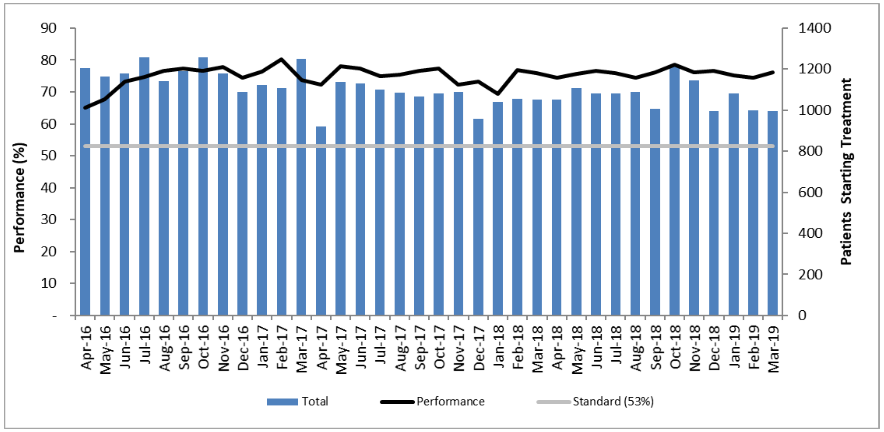
Number of Escherichia coli (E.coli) cases reported



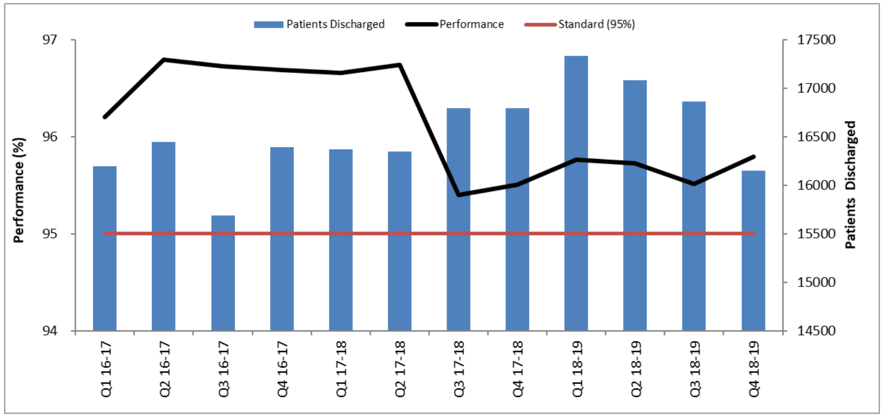
- 10,239 E. coli cases were reported in Q4 2018/19 compared to 9,530 in the same quarter last year – an increase of 7.4%.
- Year to date there were 43,242 E. coli cases – an increase of 5.3% on 2017/18. This increase was in cases with an onset out of hospital; hospital onset cases remain below last year's outturn.
- Following a national consultation, the national policy (practice guide) for hand hygiene was launched at the Chief Nursing Officer summit.
- Resources to reduce catheter-associated urinary tract infections were developed with provider organisations that identified the need for a consistent approach across England. This work involved a range of stakeholders and included a national consultation.
- We held three held three national care home study days on preventing infections. The objectives were to train care home staff in using the care homes IPC standards circulated in December 2018, to promote the use of NHS Improvement's catheter resources and to work with local health economies to support out-of-hospital strategies.
- The 2018/19 programme is complete. Key achievements include 53 aspiring/new directors of infection prevention and control (DIPCs) completing the executive development programme; two UTI collaboratives completed, which included 43 systems; support provided to the 30 CCGs with the highest rates and numbers of E. coli; the launch of the Scottish national hand hygiene policy for England; the cancer centre quality improvement collaborative; pilot working in health economies with support to Kent and Medway, Cornwall, and Cumbria and North East.

1.8 Mental health (1)

Early Intervention in psychosis – treated within two weeks of referral



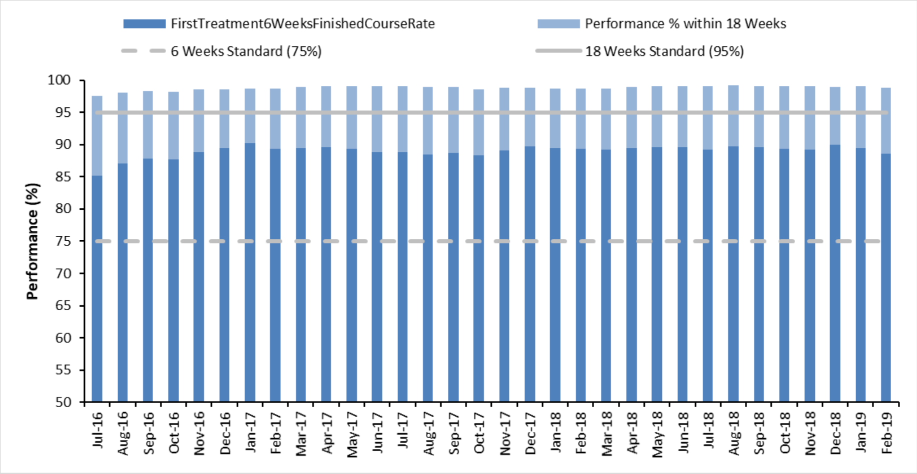
Proportion of patients on CPA who were followed up within seven days after discharge from psychiatric inpatient care



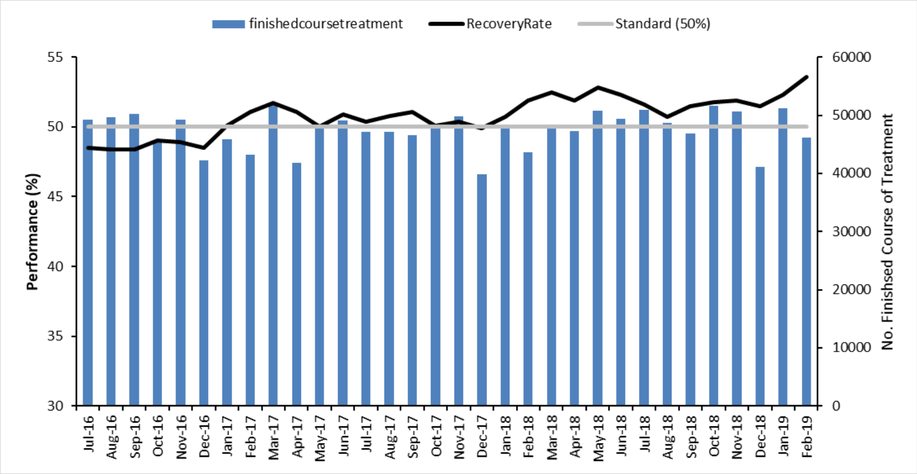
- The NHS has a clear commitment to value mental health equally with physical health.
- As outlined in *Achieving better access for mental health services by 2020*, a key element of this is to ensure people have timely access to evidence-based and effective treatment. For the Early Intervention in Psychosis (EIP) access and waiting-time standard, patients must be treated with a NICE-recommended package of care within two weeks of referral. During 2018/19 the waiting-time standard is 53%, increasing to 60% by 2020/21.
- In March 2019, 76.2% of patients started treatment within two weeks of referral. The waiting-time standard was therefore met. This is an improvement from 74.5% in February 2019, and from 75.9% in March 2018.
- 1,273 patients were waiting to start treatment at the end of March 2019, of whom 642 were waiting more than two weeks.
- Another key indicator is the proportion of patients in adult mental illness specialties on the Care Programme Approach (CPA) who were followed up within seven days of discharge from psychiatric care.
- During 2018/19 the target of 95% was achieved. 95.8% of such patients were followed up within seven days of discharge. This compares with 95.5% in Q3 2018/19, and 95.5% in Q4 2017/18.

1.9 Mental health (2)

Psychological therapies – waiting times



Psychological therapies – recovery rates



- Psychological Therapies is an NHS programme that offers NICE-approved interventions for treating people with depression and anxiety.
- The waiting-time standards for this service are that 75% of patients who finish their course of treatment should wait less than six weeks to enter treatment, and 95% should wait less than 18 weeks.
- During February 2019, 88.6% of patients waited less than six weeks, and 98.8% waited less than 18 weeks to enter treatment. Both standards were, therefore, achieved. The six-week performance was 0.9% lower than January 2019. The 18-week performance of 98.8% was a 0.3% decrease on the previous month.
- To measure outcomes, a key government target is that 50% of eligible referrals to Psychological Therapies should move to recovery. In February 2019, 53.6% of such referrals were moving to recovery. Therefore, the standard was achieved. This compares with 52.3% in January 2019 and 51.9% in February 2018.

Mental Health Investment Standard (MHIS)

- The Five Year Forward View for Mental Health and its implementation plan set a challenging agenda to deliver access standards for key mental health services. The MHIS requires commissioners to increase spending on mental health services at least in line with the amount by which their funding allocation has been increased overall.
- CCGs must provide financial information to NHS England on whether they are meeting the MHIS. This is crucial data to hold the programme to account through the published mental health dashboard.

NHS England and NHS Improvement joint working

- To help manage the programme effectively and build confidence in the sector, NHS England and NHS Improvement agreed to collect data to cross-check mental health spend in commissioner returns with mental health income in provider returns. This enables a review of mental health spend/income alignment by national teams, supported by regional teams in NHS England and NHS Improvement, and helps improve the communication and transparency of data between providers and commissioners.

2019/20 plan – provider/commissioner alignment

- The first detailed collection of mental health income in provider plans was undertaken as part of the 2018/19 plan refresh, and we continued our data collection and assessment of provider/commissioner alignment as part of the 2019/20 planning process as we continue to work to improve data quality. .

1.10 Winter 2018/19

Overview

- We undertook considerable work with acute providers and wider systems, reviewing system plans to ensure that commissioners and providers were well prepared for winter.
- In addition, national programmes were in place to reduce bed occupancy by long stay patients, maximise lower acuity patient flow through NHS111 (including online channels) and increase the availability of primary care extended access.
- Almost £500 million was available through seasonal resilience funding with £145 million of capital funding made available across 81 schemes, £240 million invested in adult social care to support the NHS in managing winter pressures and £36 million to purchase additional ambulances.

Winter performance (December -March)

- In A&E, over 7 million attendees were assessed, treated and discharged or admitted within four hours from the beginning of December to the end of March.
- 380,000 more patients were seen and treated and admitted, transferred or discharged within four hours than last year. Performance against the four-hour standard was 85.4%, which was, for the first time in five years, an improvement on the previous year, despite a 5.1% increase in the number of attendances.
- Importantly, the experience of patients in our emergency departments improved: 12-hour waits for a bed on a ward reduced by 37.5%. For those needing further care, thousands more benefited from same-day emergency care: zero lengths of stay increased by 11.7%, while long stays in hospital of 21 days or more reduced by 10%.
- Outside hospital, ambulance services improved their average response time to Category 1 incidents from December to March by 1 minute and 24 seconds (16.4%), while Category 2 response times improved by 4 minutes and 48 seconds (17.6%).
- Flu vaccination of frontline healthcare workers achieved a 70.3% uptake rate – an improvement of 1.6 percentage points compared to last year.

2.0 Financial performance

2.1 Financial performance overview by sector and region

12 months ended 31 March 2019 by sector	Number of providers	Year End 2018/19 Plan £m	Actual £m	Variance to plan £m	Deficit Providers No.	2018/19 Distribution of £2.45 billion PSF Total PSF Distributed £m	Core PSF £m	Financial incentive PSF £m	Bonus PSF £m	General Distribution £m
Acute	133	(1,392)	(1,548)	(156)	89	1,815	861	264	131	559
Ambulance	10	10	22	12	3	41	16	9	6	10
Community	17	30	55	25	3	59	25	9	9	16
Mental Health	53	177	414	237	7	323	95	128	36	64
Specialist	17	127	190	63	5	193	55	96	13	30
Control total basis surplus / (deficit) including PSF [1]	**230**	**(1,048)**	**(867)**	**181**	**107**	**2,431**	**1,050**	**506**	**195**	**679**
Technical adjustments incl. uncommitted PSF		673	59	(614)		19				
Less GIRFT funded from PSF		(19)	(19)	0		(19)				
Reported Deficit before exceptional technical adjs.		**(394)**	**(827)**	**(433)**		**2,431**				
Exceptional technical adjustment (accounting treatment of Carillion PFI part-donated assets)		0	256	256						
Reported adjusted financial position surplus / (deficit) including all PSF [2]		**(394)**	**(571)**	**(177)**		**2,431**				

12 months ended 31 March 2019 by region	Number of providers	Year End 2018/19 Plan £m	Actual £m	Variance to plan £m	Deficit Providers No.	2018/19 Distribution of £2.45 billion PSF Total PSF Distributed £m	Core PSF £m	Financial incentive PSF £m	Bonus PSF £m	General Distribution £m
London	36	(134)	(82)	52	13	565	237	150	45	133
Midlands	69	(640)	(888)	(248)	40	457	211	29	39	178
North	70	(282)	76	358	28	816	332	228	59	197
South	55	8	27	19	26	592	270	99	53	171
Control total basis surplus / (deficit) including PSF [1]	**230**	**(1,048)**	**(867)**	**181**	**107**	**2,431**	**1,050**	**506**	**195**	**679**
Technical adjustments incl. uncommitted PSF		673	59	(614)		19				
Less GIRFT funded from PSF		(19)	(19)	0		(19)				
Reported Deficit before exceptional technical adjs.		**(394)**	**(827)**	**(433)**		**2,431**				
Exceptional technical adjustment (accounting treatment of Carillion PFI part-donated assets)		0	256	256						
Reported adjusted financial position surplus / (deficit) including all PSF [2]		**(394)**	**(571)**	**(177)**		**2,431**				

1. *Surplus/(deficit) control total basis is calculated as surplus/(deficit) before AME impairments, transfers, donated asset income, and donated asset depreciation for all providers.*
2. *The sector-reported adjusted financial position surplus/(deficit) includes DEL Impairments, prior period adjustments, and excludes donated asset income and donated asset depreciation as this reflects how control total performance is measured. An adjustment is needed to add the figures back to provide the reported sector surplus/(deficit).*

2.2 Income and expenditure

12 months ended 31 March 2019	Year End Month 12 2018/19			
	Plan	Actual	Variance to plan	
	£m	£m	£m	%
Income from patient care activities	73,977	75,738	1,761	2.4%
Other income	9,505	10,803	1,298	13.7%
Employee expenses	(53,014)	(54,968)	(1,954)	(3.7%)
Non pay costs	(31,516)	(32,440)	(924)	(2.9%)
Control total basis surplus / (deficit) including PSF	**(1,048)**	**(867)**	**181**	**17.3%**
Technical adjustments incl. uncommitted PSF	673	59	(614)	
Less GIRFT funded from PSF	(19)	(19)	0	
Reported Deficit before exceptional technical adjs.	**(394)**	**(827)**	**(433)**	**109.9%**
Exceptional technical adjustment (accounting treatment of Carillion part-donated assets)	0	256	256	
Reported adjusted financial surplus / (deficit) including all PSF	**(394)**	**(571)**	**(177)**	**(44.9%)**

12 months ended 31 March 2019 by sectors	Year End Month 12 2018/19				
	Acute	Ambulance	Community	Mental Health	Specialist
	£m	£m	£m	£m	£m
Income from patient care activities	55,998	2,485	2,383	11,518	3,354
Other income	8,656	102	183	1,210	652
Employee expenses	(40,195)	(1,801)	(1,733)	(9,080)	(2,159)
Non pay costs	(26,007)	(764)	(778)	(3,234)	(1,657)
Control total basis surplus/(deficit) including PSF	**(1,548)**	**22**	**55**	**414**	**190**

Number of Trusts off plan	Year end Month 12	
	Total	>£10m
Trusts off plan at M12 (excluding PSF)	80	29
Trusts off plan at M9 (excluding PSF)	73	22
Trusts off plan at M12 (including PSF)	70	33
Trusts off plan at M9 (including PSF)	106	38

- Based on the final accounts for the year to 31 March 2019, the provider sector reported a deficit of £571 million, £395 million better than last year. This is a £90 million improvement on the forecast at Quarter 3. The position for the year includes £256 million of exceptional technical adjustments. After Carillion's liquidation, two PFI hospitals were brought onto providers' books as part-donated assets (Sandwell and West Birmingham – £149 million, and Royal Liverpool and Broadgreen – £107 million). The adjustment for donated asset income is consistent with previous years and the accounting treatment was agreed with the Department of Health and Social Care..
- The provider sector's performance contributed to an overall balanced financial position across the NHS when taken together with the current NHS England year-end managed underspend.
- Despite the improvement compared with previous years, the overall position continues to be skewed by a small number of under-performing providers. Excluding the Provider Sustainability Fund (PSF), 29 providers (12.6%) reported a variance from plan of more than £10 million (22 at Quarter 3). In aggregate, these 29 providers account for £569 million (120%) of the sector variance to plan excluding PSF. The common themes underlying these variances include difficulties in achieving cost improvement programmes, staffing, cost pressures arising from the in-year pay awards, contracting difficulties, quality investment and unplanned emergency activity displacing elective income.
- The variances for both income and expenditure are affected by the NHS pay award for staff on Agenda for Change (AfC) grades, which was not included in plan as it was not known at the start of the year. This has caused large variances in both the pay costs and in income due to additional funding (of £783 million) provided by the government. Despite the additional funding, AfC has caused cost pressures for a small number of providers.
- We have always committed to fully distributing PSF, but due to a late audit adjustment a post-accounts redistribution has been required to achieve full distribution. This is detailed in latter sections. There is a balance of £19 million which has been used to fund the Getting It Right First Time programme. In 2018/19, the PSF replaced the Sustainability and Transformation Fund introduced in 2016/17 to encourage trusts to provide sustainable, efficient, effective and economic care, accelerating financial recovery and improving urgent and elective care. The PSF has the same aims and principles.

2.3 Income analysis

12 months ended 31 March 2019	Year End Month 12 2018/19			
	Plan	Actual	Variance to plan	
	£m	£m	£m	%
Elective income	9,583	9,392	(191)	(2.0%)
Non-elective income	14,610	15,197	587	4.0%
First outpatient income	3,741	3,785	44	1.2%
Follow up outpatient income	4,450	4,492	42	0.9%
A&E income	2,374	2,455	81	3.4%
High cost drugs income from commissioners (excluding pass-through costs)	4,393	5,199	806	18.3%
Other NHS clinical income	15,230	14,363	(867)	(5.7%)
Acute services	**54,381**	**54,883**	**502**	**0.9%**
Mental Health services	8,569	8,745	176	2.1%
Ambulance services	2,406	2,463	57	2.4%
Community services	7,297	7,454	157	2.2%
Other	1,324	2,193	869	65.6%
Total income from patient care activities	**73,977**	**75,738**	**1,761**	**2.4%**
Research and development	1,052	1,103	51	4.8%
Education and training	2,569	2,808	239	9.3%
Charitable and other contributions to expenditure	74	119	45	60.8%
Non-patient care services provided	1,335	1,554	219	16.4%
Support from DH for mergers	73	60	(13)	(17.8%)
Provider sustainability fund (PSF)	1,776	2,431	655	36.9%
Recharged Pay costs accounted on a gross basis	292	362	70	24.0%
Lease rentals received	104	124	20	19.2%
Other	2,230	2,242	12	0.5%
Total other income	**9,505**	**10,803**	**1,298**	**13.7%**
Total income	**83,482**	**86,541**	**3,059**	**3.7%**

- The analysis in the report comments on the provider sector as a whole. It is worth noting that this does not take into account individually providers who may be over or underperforming when compared to the overall sector performance.

- Total income for the year, based on final accounts, was £86.5 billion, which was £3.1 billion (3.7%) above plan. Without the positive impact of the PSF allocation and AfC, this would have been £1.6 billion, which is significantly up on the £0.8 billion positive variance (excluding PSF and AfC) projected at Quarter 3. The key driver of the improvement from Quarter 3 is a £864 million increase in reported patient care income.
- The last quarter saw a significant increase in income for both non-elective care and high cost drugs, with the variance against plan rising to £587 million (4.0%) and £806 million (18.3%) respectively, compared to £362 million (3.3%) and £373 million (11.3%) in Quarter 3. A&E income and outpatient income also showed positive variances totalling £167 million compared to £99 million reported at Quarter 3. This over-recovery was offset by an under-recovery of elective income of £191 million (2.0%) compared to £162 million (2.2%) at Quarter 3. This continued the trend in which operating pressures on emergency services cause elective income to be displaced by loss-making non-elective income and zero-margin pass-through drug costs. Other NHS clinical income was also under-recovered against plan by £867 million (5.7%).
- The largest variance in the non-acute patient care category was 'Other', which reported an £869 million (65.6%) positive variance at Quarter 4. The largest element of this, we believe was the central funding for the Agenda for Change pay awards, which were not included in the plan figures. In total, the additional government funding amounted to £783 million, and most providers included this in the 'Other' category. Income for other non-acute services was also over-recovered against plan with mental health, ambulance and community services up by a total of £390 million (2.1%).
- Within the category of other income, there were over-recoveries of £239 million (9.3%) for education and training and £219 million (16.4%) for non-patient care services. The provider income relating to the PSF shows most of the £2.45 billion fund was allocated to providers and is reflected in their final accounts.
- There was a late audit adjustment in the accounts of University Hospitals of Derby and Burton NHS Foundation Trust resulting in the reversal of the accounting treatment used to record an asset sale of £101 million. This has resulted in the redistribution of a PSF allocation that had been previously earmarked for that trust. We have always committed to fully distributing the PSF and, given the late timing of this adjustment, the redistribution needed to be transacted as a post accounts adjustment. We capped this at £100k to minimise the number of providers impacted, details of those affected is given in section 3 (Financial performance by provider). Trusts who had not submitted final accounts at the time of drafting this report were not eligible for redistribution.

2.4 Employee expenses – pay costs

12 months ended 31 March 2019	Year End Month 12 2018/19			
	Plan	Actual	Variance	
	£m	£m	£m	%
Medical staff	13,270	13,896	(626)	(4.7%)
Nursing staff	20,912	21,516	(604)	(2.9%)
Other staff	18,832	19,556	(724)	(3.8%)
Total employee expenses	**53,014**	**54,968**	**(1,954)**	**(3.7%)**
Of which				
- Bank	2,779	3,445	(666)	(24.0%)
- Agency ceiling performance	2,200	2,401	(201)	(9.1%)

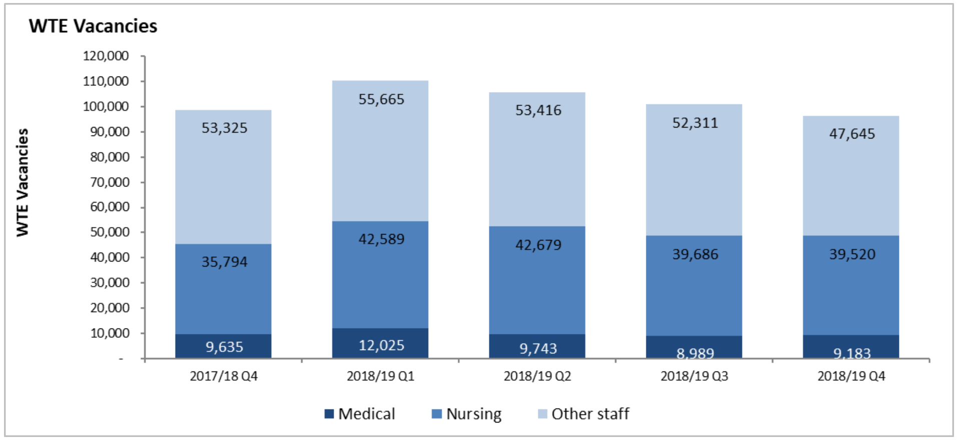
12 months ended 31 March 2019	Year End Month 12 2018/19			
	Plan	Actual	Variance	
	£m	£m	£m	%
Acute	38,590	40,196	(1,606)	(4.2%)
Ambulance	1,753	1,801	(48)	(2.7%)
Community	1,689	1,732	(43)	(2.5%)
Mental Health	8,869	9,080	(211)	(2.4%)
Specialist	2,113	2,159	(46)	(2.2%)
Total employee expenses	**53,014**	**54,968**	**(1,954)**	**(3.7%)**

- The pay bill is the single largest area of expenditure, and the NHS has made managing it a priority. For 2018/19, the provider sector planned to spend £53 billion, a 1.4% increase on the £52 billion outturn for 2017/18. The actual spend for the year was just short of £55 billion representing a £1.9 billion (3.7%) overspend against plan.
- Other than the costs of the AfC pay awards, a key driver of the overspending against pay budgets was the increase in temporary staffing: spending on bank staff was £666 million (24.0%) more than planned and on agency staff, £201 million (9.1% against the pre-set ceiling level). This continues the trend previously identified of providers' increasing use of temporary (especially bank) staff to manage workload in the face of record demand pressures, high levels of vacancies, sickness/absence and staff turnover.
- A large part of the overspend related to the financial impact of the NHS pay awards for 'Agenda for Change' (AfC) graded staff which were not included in the plan or the earlier months figures. Overall the financial impact of the AfC pay awards was £832 million, leaving a variance not related to AfC of £1,122 million. During the year, the government committed £783 million of additional funding to the provider sector to meet these cost, the bulk of this funding being included in other income.
- The overspend for the year was prevalent in all sectors, but the largest variance was in the acute sector, which overspent by £1.6 billion. This reflects continuing intense operational pressure in that sector. Overspending also occurred in all other sectors, this amounted to £348 million, of which £211 million (2.4%) was in mental health.

2.5 NHS provider vacancies

12 months ending 31st March 2019

		2017/18 Q4	2018/19 Q1	2018/19 Q2	2018/19 Q3	2018/19 Q4
Nursing	Vacancy Rate	10.2%	12.0%	12.1%	11.1%	11.1%
	WTE Vacancies	35,794	42,589	42,679	39,686	39,520
Medical	Vacancy Rate	7.8%	9.6%	7.7%	7.1%	7.2%
	WTE Vacancies	9,635	12,025	9,743	8,989	9,183
Other staff	Vacancy Rate	7.7%	8.0%	7.7%	7.5%	6.8%
	WTE Vacancies	53,325	55,665	53,416	52,311	47,645
Total Workforce	**Vacancy Rate**	**8.4%**	**9.4%**	**8.9%**	**8.5%**	**8.1%**
Total Workforce	**WTE Vacancies**	**98,755**	**110,278**	**105,838**	**100,986**	**96,348**



- Almost 1.1 million WTE staff are employed by NHS trusts in England, with about another 96,350 posts vacant. Supporting providers to manage this situation and ensuring the delivery of high quality healthcare are a key priority for NHS Improvement.
- We publish provider vacancy rates at an aggregate national, regional and sector position to enable detailed understanding of where variation exists across localities and healthcare sectors.
- Vacancies decreased since Q4 2017/18 by about 2,400 WTEs. However, the current position remains a challenge, particularly in the nursing workforce.91
- Regions and sectors vary significantly, with London and the mental health sector having the highest numbers proportionately.
- **Nursing**: NHS providers substantively employ over 316,000 WTE registered nurses. In addition, there are over 39,000 WTE vacancies. Intelligence suggests a proportion of vacancies are being filled by a combination of bank (67%) and agency staff (33%).
- **Medical**: NHS providers substantively employ almost 118,000 WTE doctors. In addition, there are over 9,000 WTE vacancies, of which a proportion are being filled by a combination of bank (47%) and agency (locum) staff (53%).

*The information above represents management information only and not an official statistic.
**Data in this report may vary to that in our previous publications as it incorporates retrospective amendments submitted by providers.

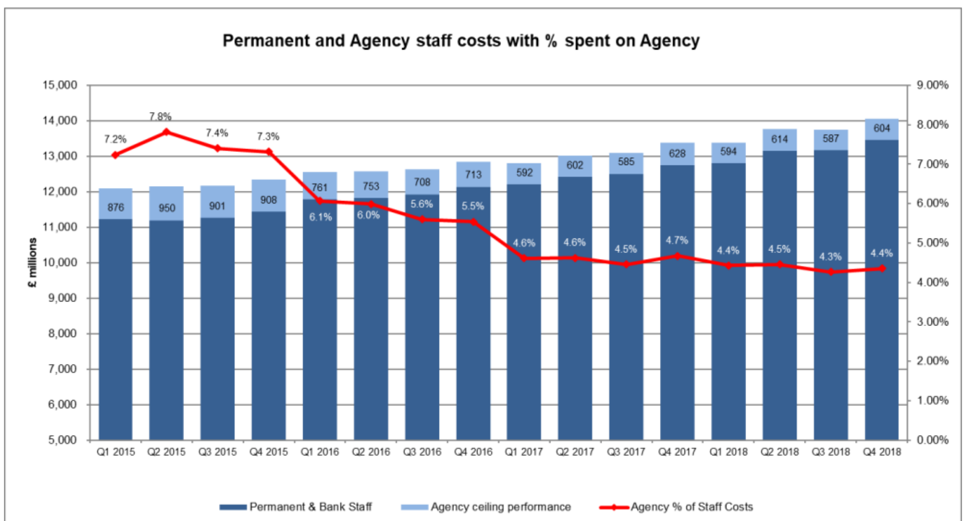
NHS Digital also publish vacancy related data which can be found as part of the **NHS Vacancy Statistics: England** publication series. The latest publication can be found via the following link: https://digital.nhs.uk/data-and-information/publications/statistical/nhs-vacancies-survey

NHS Digital's publication is created from administrative data related to vacancy adverts from NHS Jobs, the main recruitment website for the NHS. This information is not directly comparable to the data in this publication because of differences in methodology and definition. We recommend you take account of different data sources when drawing conclusions from vacancy-related data as they each have different strengths and weaknesses – for example, NHS Jobs data should be considered a minimum figure for the actual number of vacancies advertised at any time.
More detail is included in the 'Future developments' section of NHS Digital's publication, which covers the intention to change the NHS vacancy statistics publication into a compendium, incorporating NHS Jobs, electronic staff record and NHS Improvement data.

2.6 Agency ceiling performance

Agency ceiling performance **12 months ended 31 March 2019**	**Year End Month 12 2018/19**			
	Plan	**Actual**	**Variance**	
	£m	**£m**	**£m**	**%**
Agency ceiling performance	2,200	2,401	(201)	(9.1%)
Agency costs as a % of total pay costs	4.1%	4.4%		

Agency breakdown **12 months ended 31 March 2019**	**Year End Month 12 2018/19**			
	Mar-18	**Mar-19**	**Movement**	
	£m	**£m**	**£m**	**%**
Medical staff	949	938	11	1.2%
Nursing staff	927	950	(23)	(2.5%)
Other Staff	531	513	18	3.4%
Total	**2,407**	**2,401**	**6**	**0.2%**



- During 2015/16 we established agency ceilings for all providers. This was initially for nurses and was subsequently expanded to all staff groups.
- Since then, agency costs have steadily decreased due to our initiatives and the action taken by providers. Since April 2017 these costs have consistently been below 5% of overall pay costs; this level was maintained throughout 2018/19 and ended the year at 4.4%. This is a considerable reduction on the 7.2% reported in April 2015 at the start of our initiatives and the peak of 8.2% in July 2015.
- As a result of the improved controls and reduced costs, we reduced the ceiling target from £2.5 billion in 2017/18, to £2.2 billion in 2018/19. Against this lower target, providers spent £2.40 billion – a £201 million overspend but slightly less than the £2.41 billion reported for 2017/18. The overspend is driven by volume increases and not agency rates; in fact, the average prices per shift are 5.4% less than for the same period last year, while volume of shifts are up 5.3%.
- The distribution of agency costs across the main staff groups shows a fairly even spread with a small increase in costs from the last financial year on nursing being offset by similar decrease in medical and other staff.
- Agency costs have been minimised by increases in spending on bank which was £666 million (24%) over budget in 2018/19. These increases in bank costs reflect the workforce and service pressure in the system but are a financially more efficient means of dealing with these pressures than the agency alternative.
- The continued stabilisation of agency costs as a proportion of the total pay bill is an ongoing achievement in view of the record levels of demand and the extreme pressure on the acute sector. By controlling agency spending, the changes of the last three years have led to better workforce planning and improved value for money in this area of significant spend.

2.7 Non-pay cost pressures

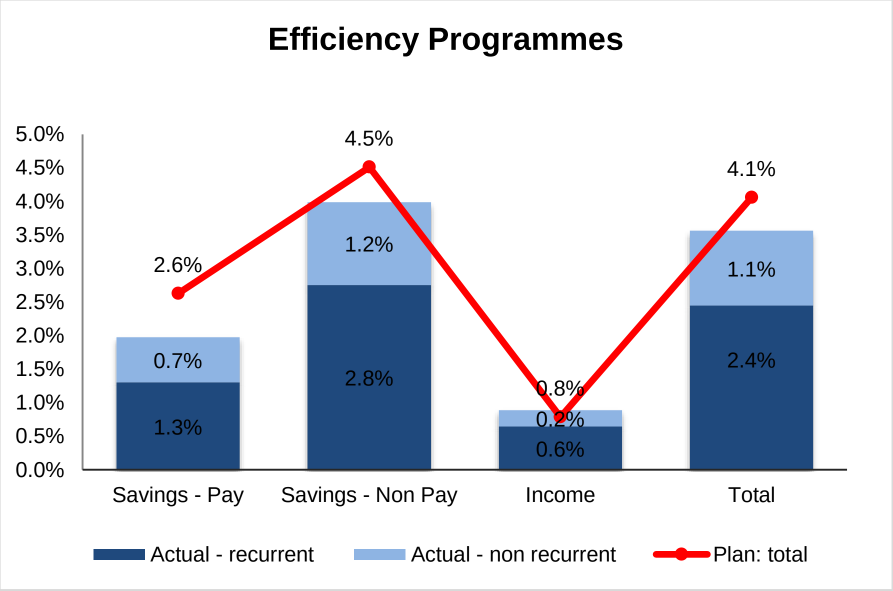
12 months ended 31 March 2019 by sectors	Year End Month 12 2018/19			
	Plan	Actual	Variance to plan	
	£m	£m	£m	%
Purchase of healthcare from other providers	1,920	2,168	(248)	(12.9%)
Purchase of social care	204	214	(10)	(4.9%)
Drugs costs	7,399	7,380	19	0.3%
Clinical supplies and services – (excluding drugs costs)	6,613	7,037	(424)	(6.4%)
General supplies and services	1,508	1,542	(34)	(2.3%)
Clinical negligence insurance	2,033	1,996	37	1.8%
Consultancy	171	235	(64)	(37.4%)
Establishment	908	947	(39)	(4.3%)
Premises	3,050	3,331	(281)	(9.2%)
Other non pay items	7,710	7,590	120	1.6%
Total non pay	**31,516**	**32,440**	**(924)**	**(2.9%)**

12 months ended 31 March 2019	Month 12 2018/19	Month 12 2017/18
	£m	£m
Financial sanctions including penalties	185	120
Sanctions reinvested	(121)	(80)
Sub-total: Financial sanctions	**64**	**40**
Marginal rate emergency tariff impact	410	338
MRET reinvested	(32)	(15)
Sub-total: MRET	**378**	**323**
Readmissions	260	234
Readmissions reinvested	(46)	(47)
Sub-total: Readmissions	**214**	**187**
Delayed transfers of care (DToC) - expenditure incurred on blocked capacity	118	156
DToC - reimbursement from Local Authorities	(1)	(4)
Sub-total: Delayed transfers of care	**117**	**152**
Waiting list initiative work	**155**	**164**
Outsourcing of work to other providers	**271**	**221**

- The final accounts for the provider sector reported an overall overspend against plan on non-pay expenditure of £924 million (2.9%), up from £396 million (1.7%) at Quarter 3. The main driver of the overspending is the continuing pressures on emergency care activity, especially during the winter months. The largest area of overspending was clinical supplies and services, which overspent by £424 million (6.4%) against plan. Purchasing healthcare from other providers was overspent by £248 million (12.9%): £192 million of this was spent outside the NHS and continues the pattern of overspending driven by capacity constraints in the system. There were also overspends of £281 million (9.2%) on premises and £64 million on consultancy.
- Introducing control totals and the STF (now PSF) in 2016/17 significantly reduced national sanctions against providers. In previous years, underperformance against national standards often resulted in financial sanctions levied on providers. Since the STF, providers have not faced these penalties if they accepted their control totals. Consequently, the level of net sanctions reduced to £99 million in 2016/17, £40 million in 2017/18 and remained relatively low at £64 million for 2018/19.
- The impact of the marginal rate emergency tariff (MRET) was £378 million, up by 17% on the £323 million reported last year. This reflects the higher emergency activity that is contributing to the financial pressure in the acute sector. Providers spent £155 million on waiting list initiatives and £271 million on outsourcing, which taken together, are 10.6% up on last year.
- In 2017/18, the government allocated £1 billion extra funding to social care. A proportion was to be used to reduce the volume of delayed transfers of care and help free hospital beds. Although costs did not reduce significantly in 2017/18, activity recorded in the second half of the year and throughout 2018/19 suggests progress is being made. The direct costs reported in 2018/19 amount to £117 million compared to £152 million for last year, indicating that the much larger indirect benefits from controlling this activity are starting to be achieved.

2.8 Efficiency savings

12 months ended 31 March 2019	Year End Month 12 2018/19 Plan £m	Actual £m	Variance £m	Variance %
Recurrent	3,126	2,222	(904)	(29%)
Non Recurrent	451	1,010	559	124%
Total efficiency savings	**3,577**	**3,232**	**(345)**	**(10%)**
Efficiencies as a % of Spend	4.1%	3.6%		



- During 2018/19, providers achieved savings through cost improvement programmes (CIPs) of £3.2 billion or 3.6%, almost identical to the level achieved in 2017/18 (£3.2 billion or 3.7%). This was set against planned efficiency savings for 2018/19 of £3.577 billion (4.1%), so the efficiencies achieved were £345 million less than plan.
- The largest under-delivery was for pay cost savings which were £322 million (22.5%) behind plan, thus contributing to the pressures on pay budgets. Some of this inability to deliver pay CIPs has been driven by unplanned activity pressures coupled with recruitment difficulties. Non-pay efficiencies were also down on plan by £137 million (9.2%), this area has also been impacted by the continuing high demand in activity. Income CIPs were £114 million above plan at the year end.
- The 2018/19 figures continue the trend of underperformance against recurrent CIPs compensated by overperformance of non-recurrent CIPs. Providers planned to deliver £3,126 million (87%) of the total efficiencies through recurrent schemes but achieved recurrent savings of only £2,222 million (69%). By contrast, savings achieved from non-recurrent schemes rose from £451 million (13%) at plan to £1,010 million (31%).
- In 2016/17 we established an operational productivity team to help the sector increase efficiency and accelerate implementation of Lord Carter's recommendations. This work continued through 2017/18 and 2018/19. For this financial year, the cost improvement schemes (both recurrent and non-recurrent) linked to operational productivity programme areas are estimated to be £1.8 billion, up on the £1.5 billion achieved in 2017/18. Achieving efficiency and productivity gains is further supported by the Getting It Right First Time (GIRFT) programme, which promotes a reduction in unwarranted clinical variation resulting in improvements in quality and productivity; £19 million of the PSF has been allocated to support this work.

2.9 Implied provider productivity

Implied productivity calculation

Year end 2018/19	Year end month 12 2018/19		
	Total £m	Pay £m	Non Pay £m
Expenditure, all trusts 2017/18	83,683	52,304	31,379
Expenditure, all trusts 2018/19	87,408	54,968	32,440
Cost change on previous year	3,725	2,664	1,061
Cost change %	4.5%	5.1%	3.4%
Estimated impact of inflation (as per NHS tariff[1])	3.2%	3.7%	2.4%
NHS real terms cost change	1.3%	1.4%	1.0%
Growth in cost weighted activity [2]	3.6%	3.6%	3.6%
Implied productivity	**2.3%**	**2.2%**	**2.6%**

[1] Includes the inflationary impact of Agenda for Change and CNST premium increases adjusted during the year.

[2] Elective and outpatient growth rates are adjusted for differences in the number of working days in the comparator period. The measure uses the relevant period activity figures. These are subject to change as trusts are able review their figures retrospectively.

Cost Improvement Programs Delivered

Year end 2018/19	Year end month 12 2018/19		
	Total [1] £m	Pay £m	Non Pay £m
CIPS Delivered	3,232	1,109	1,352
Expenditure for CIPS calculation	90,640	56,077	33,792
Cost Improvement Programs % Delivered	**3.6%**	**2.0%**	**4.0%**

[1] The total includes pay and non pay CIPs as well as those relating to income (not separately listed above)

Note: *The implied productivity measure is an early view of NHS provider productivity. It uses an early cut of activity data. It is not adjusted for quality or case-mix changes and uses assumed NHS inflation in national tariff rather than actual inflation.

- By reviewing the change in provider costs, adjusted for estimated unavoidable inflationary pressures, and then comparing these cost changes to the change in provider outputs, it is possible to calculate the provider sector's implied productivity.
- The total annual implied productivity calculated at Quarter 4 was 2.3%, which is up on the value reported at Quarter 3 (1.6%). Overall underlying productivity appears to be up on final levels achieved in 2017/18 (1.2%). Final activity figures may revise this figure. The productivity improvement was primarily driven by activity growth.
- The estimated inflation figure was updated during Quarter 2 to reflect the impact of the Agenda for Change pay award in the year-to-date figures. The pay inflation percentage was increased from 2.1% at Quarter 1 to 3.7% in Quarter 2. At Quarter 3 total inflation and non pay inflation rates were amended further to reflect the fact that actual Clinical Negligence Scheme for Trusts (CNST) premium costs increased by a lower level than assumed in the national tariff. This in turn caused the total estimated inflationary pressures to rise from 2.3% in quarter 1 to 3.2% in quarters 3 and 4.
- We use cost improvement programmes (CIPs) to monitor providers' plans to contain costs. The level of their CIPs is greater than the underlying productivity improvement. This is because several provider initiatives contain one-off costs: for example, profits from the sale of surplus land. These savings need to be made again the following year, so would appear as a required cost improvement but would not appear as an underlying change in productivity. In addition, many providers fund investments in quality improvement through efficiencies – these quality improvements are not measured through cost-weighted activity.

2.10 Capital expenditure

12 months ended 31 March 2019 by sector	Year end month 12 2018/19			
	Plan	Actual	Variance to plan	
	£m	£m	£m	%
Acute	3,422	2,974	(448)	(13.1%)
Ambulance	124	135	11	8.9%
Community	73	66	(7)	(9.6%)
Mental Health	668	481	(187)	(28.0%)
Specialist	357	277	(80)	(22.4%)
Total CDEL	**4,644**	**3,933**	**(711)**	**(15.3%)**

Capital DEL Forecast analysis Provider Capital Summary	Foundation Trust	NHS Trust	Year end
Capital Departmental Expenditure Limit	**£m**	**£m**	**£m**
Gross capital expenditure	2,582	1,886	4,468
Disposals / other deductions	(110)	(61)	(171)
Net Capital expenditure	**2,472**	**1,825**	**4,297**
Less donations and grants received	(114)	(290)	(404)
Less PFI capital (IFRIC12)	(60)	(58)	(118)
Plus PFI residual interest	74	76	150
Purchase of financial assets	16	0	16
Sale of financial assets	(8)	0	(8)
Total CDEL	**2,380**	**1,553**	**3,933**

- The final provider plan submissions included capital departmental expenditure limit (CDEL) expenditure of £4.644 billion in 2018/19.
- The actual CDEL expenditure at Month 12 final accounts is £3.933 billion, an underspend against the provider plans of £711 million.
- NHS foundation trusts reported CDEL expenditure of £2.380 billion (or 61% of the total spend).
- NHS trusts reported £1.553 billion (representing 39% of the total sector spend).

2.11 Q4 financial performance overview by integrated care system

In 2018/19, to reinforce the importance of integration in improving the long-term sustainability of vital patient services – many of which cross organisational boundaries – NHS England and NHS Improvement introduced the voluntary rollout of integrated care systems (ICSs).

In ICSs, NHS commissioners and providers, working with GP networks, local authorities and others, agree to share responsibility (in ways consistent with their individual legal obligations) for how they use their collective resources to benefit local populations.

There are 14 systems in the ICS development programme. Eight agreed to link Provider Sustainability Fund (PSF) resources to their ICS's financial performance in 2018/19.

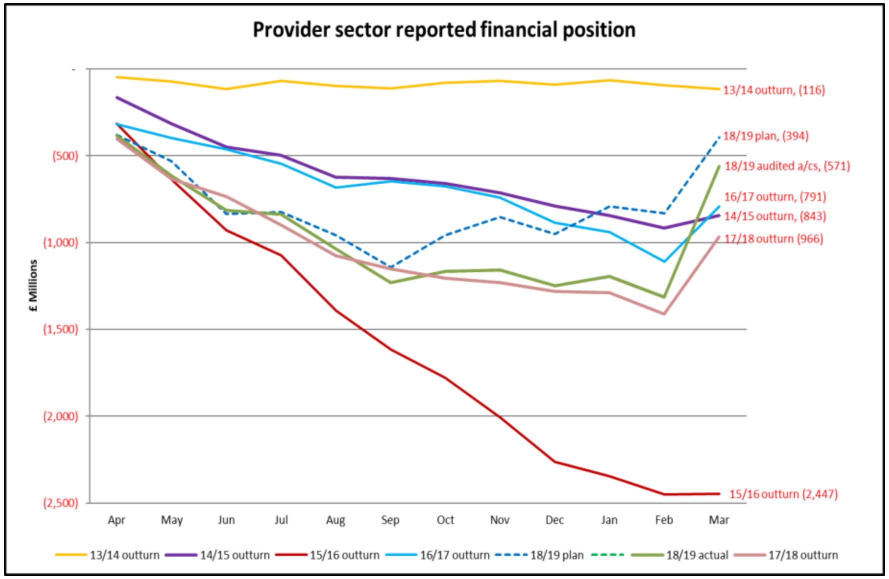
The table below outlines the ICS financial performance of systems at the end of Quarter 4 against plan, including PSF, based on unaudited, draft accounts.

				Year to date				Provider Sustainability Funding (PSF)			
ICS Name	Region	PSF Linked to System Performance	Number of Provider CTs Accepted*	YTD Plan incl. PSF £000s	YTD Actual incl. PSF £000s	Total System Variance incl. PSF £000s	Total System Variance excl. PSF £000s	PSF Allocated (in Plan only if accepted CT) £000s	YTD Actual £000s	PSF Variance £000s	System Plan Variance as a % of CCG Planned Spend
Bedfordshire, Luton & Milton Keynes (BLMK)	M & E	Yes	3/3	10,763	16,186	5,423	(3,330)	31,283	40,036	8,753	-0.3%
Berkshire West	North	Yes	2/2	10,427	16,309	5,882	(2,960)	14,133	22,975	8,842	-0.4%
Dorset	South	Yes	4/4	29,167	22,852	(6,315)	(11,238)	48,245	53,168	4,923	-0.9%
Frimley Health	South	Yes	3/3	38,254	51,947	13,693	79	30,501	44,114	13,613	0.0%
Greater Manchester	North	Yes	8/10 *	(44,045)	82,956	127,001	49,327	101,511	179,185	77,674	1.0%
Nottinghamshire	M & E	Yes	3/3	(19,166)	(49,257)	(30,091)	(18,430)	48,984	37,323	(11,661)	-1.2%
South Yorkshire and Bassetlaw (SYB)	North	Yes	6/7 *	(13,979)	34,864	48,843	10,051	63,974	102,766	38,792	0.4%
Surrey Heartlands	South	Yes	3/3	45,032	78,192	33,160	7,560	50,020	75,620	25,600	0.6%
Buckinghamshire	South	No	1/1	(5,607)	(47,052)	(41,445)	(32,799)	11,938	3,292	(8,646)	-4.6%
Gloucestershire	South	No	3/4	(15,321)	(23,587)	(8,266)	(12,026)	10,787	14,547	3,760	-1.4%
Lancashire and South Cumbria	North	No	4/6	(133,180)	(135,506)	(2,326)	(8,636)	17,460	23,771	6,311	-0.3%
Suffolk and North East Essex	M & E	No	6/6	(31,636)	(14,782)	16,853	205	25,007	41,655	16,648	0.0%
West Yorkshire	North	No	11/12	28,616	54,777	26,161	271	116,619	142,510	25,890	0.0%
West, North and East Cumbria	North	No	3/3	(35,595)	(30,701)	4,893	(2,302)	14,059	21,254	7,195	-0.4%

* Where the system agreed to link PSF to system performance and not all providers accepted their individual control totals, systems will work towards system improvement plans to improve their aggregate positions as part of their commitment to working together in meeting operational and financial challenges.

NB Provider plan and actual values include any improvements made to plans at an organisational level following the in-year plan reset process and CCG plan, and they exclude actual draw-down values.

2.12 Year-end financial position



Control total, PSF and financial special measures data by sector as at March 2019

Sector	No. of trusts accepted control total	Of which : No. of trusts who received full or partial PSF at the year end	No. of trusts in Financial Special Measures
Acute	107	107	10
Ambulance	9	9	0
Community	16	15	0
Mental Health	53	53	0
Specialist	16	16	0
Total	201	200	10

- In 2018/19 the operating conditions prevalent in the previous two years continued, with record demand for urgent and emergency care and the considerable financial challenges associated with it. Despite these difficulties, the provider sector reduced its aggregate deficit to £571 million, one of the lowest deficits since 2013/14. While this was still short of the plan, it represents a significant improvement and builds on the financial grip maintained in the last two financial years. Within these figures, 80 providers reported an adverse variance to plan excluding PSF (78 in 2017/18) and of these, 29 were over £10 million (35 in 2017/18).
- We introduced new provider control totals in 2018/19, detailing the minimum improvement we expect in financial positions for the year. The PSF of £2.45 billion replaced STF and is linked to providers achieving control totals. At the year end, 201 out of 230 providers (87%) had accepted their individual control totals. During quarters 2 and 3 we used the PSF to offer providers additional bonus payments to improve their financial position. These incentives, which affected a small number of providers, enabled us to reset the plan forecast from £519 million in Quarter 1 to £439 million and subsequently to £394 million in Month 7. Of the 42 providers who signed up to the additional incentive, 39 achieved this improvement by the year end. In total, 159 providers reported financial positions above plan at the year end and one on plan.
- For greater financial sustainability, providers must move from one-off and short-term improvements to the in-year financial position and identify recurrent long-term savings. To help assess the underlying financial position consistently, the 2018/19 planning guidance included a detailed definition, this information was updated as part of 2019/20 plan collection. Providers' aggregate financial plans revealed that the sector closed the year with an underlying deficit of £5.0 billion this is reduced to £2.55 billion net if it is assumed the PSF will be deployed in the provider sector in future, the comparable position at the start of the year was £1.85 billion.
- Our regional teams continue to directly support all providers. Ten of the most financially challenged will continue to receive intensive financial improvement support through special measures including Isle of Wight NHS Trust, which was taken into special measure during Quarter 4. Since special measures were introduced (through to the end of the 2018/19 financial year), six providers showed significant financial improvement and exited the regime.

3.0 Financial performance by provider

3.1 Financial performance by provider – London (1/1)

		Control Total Basis Surplus Deficit Including PSF					2018/19 Distribution of £2.45bn PSF				
			Year ended 31st March 2019 Financial Performance								
Provider Name	Control Total (CT) Accepted?	2018/19 Plan	2018/19 Final Accounts	Post Accounts PSF adjustment*	Revised Financial Performance	Variance to plan	Total PSF Distributed	Core PSF	Financial Incentive PSF	Bonus PSF	General Distribution
Barking, Havering and Redbridge University Hospitals NHS Trust	No	(52,500)	(60,334)	0	(60,334)	(7,834)	0	0	0	0	0
Barnet, Enfield And Haringey Mental Health NHS Trust	Yes	(3,346)	(182)	0	(182)	3,164	4,150	1,640	887	674	949
Barts Health NHS Trust	No	(1,900)	(84,243)	0	(84,243)	(82,343)	0	0	0	0	0
Camden and Islington NHS Foundation Trust	Yes	6,644	6,244	0	6,244	(400)	4,008	1,178	1,365	516	949
Central and North West London NHS Foundation Trust	Yes	2,746	4,966	360	5,326	2,580	7,994	4,118	237	1,396	2,243
Central London Community Healthcare NHS Trust	Yes	7,186	9,434	0	9,434	2,248	6,835	2,590	2,275	786	1,184
Chelsea and Westminster Hospital NHS Foundation Trust	Yes	26,784	40,464	910	41,374	14,590	42,372	19,859	8,700	3,823	9,990
Croydon Health Services NHS Trust	Yes	(2,842)	1,507	564	2,071	4,913	17,126	8,553	632	1,790	6,151
East London NHS Foundation Trust	Yes	9,032	13,083	167	13,250	4,218	7,493	3,428	905	1,426	1,734
Epsom and St Helier University Hospitals NHS Trust	Yes	(13,663)	(2,891)	666	(2,225)	11,438	24,057	12,568	1,910	2,270	7,309
Great Ormond Street Hospital for Children NHS Foundation Trust	Yes	12,066	17,373	347	17,720	5,654	13,110	7,571	116	1,614	3,809
Guy's and St Thomas' NHS Foundation Trust	Yes	27,738	55,128	917	56,045	28,307	48,261	21,749	13,653	2,797	10,062
Homerton University Hospital NHS Foundation Trust	Yes	11,653	17,095	413	17,508	5,855	16,824	8,990	2,020	1,290	4,524
Hounslow and Richmond Community Healthcare NHS Trust	Yes	1,965	3,742	0	3,742	1,777	2,990	1,268	255	518	949
Imperial College Healthcare NHS Trust	Yes	13,603	28,165	968	29,133	15,530	49,369	34,163	1,303	3,790	10,113
** King's College Hospital NHS Foundation Trust	Yes	(124,498)	(180,086)	0	(180,086)	(55,588)	9,677	2,261	0	0	7,416
Kingston Hospital NHS Foundation Trust	Yes	17,074	22,701	370	23,071	5,997	23,984	8,074	10,142	1,706	4,062
Lewisham and Greenwich NHS Trust	Yes	(35,470)	(30,601)	807	(29,794)	5,676	24,118	12,317	81	2,868	8,852
London Ambulance Service NHS Trust	Yes	4,472	6,958	125	7,083	2,611	9,435	2,728	4,081	1,254	1,372
London North West University Healthcare NHS Trust	Yes	(31,369)	(20,998)	1,010	(19,988)	11,381	39,648	27,256	53	2,184	10,155
Moorfields Eye Hospital NHS Foundation Trust	Yes	6,697	11,422	0	11,422	4,725	8,000	1,238	5,162	651	949
North East London NHS Foundation Trust	Yes	3,503	8,195	215	8,410	4,907	7,091	3,237	986	1,173	1,695
North Middlesex University Hospital NHS Trust	Yes	(9,549)	(3,184)	431	(2,753)	6,796	14,866	6,581	1,752	1,803	4,730
Oxleas NHS Foundation Trust	Yes	2,965	5,933	0	5,933	2,968	4,919	2,094	1,027	841	957
Royal Brompton and Harefield NHS Foundation Trust	Yes	(217)	(30,092)	336	(29,756)	(29,539)	11,174	7,485	0	0	3,689
Royal Free London NHS Foundation Trust	No	(65,826)	(67,081)	0	(67,081)	(1,255)	0	0	0	0	0
Royal National Orthopaedic Hospital NHS Trust	Yes	(7,012)	(13,370)	0	(13,370)	(6,358)	1,543	801	0	0	742
South London and Maudsley NHS Foundation Trust	Yes	2,506	5,757	146	5,903	3,397	6,561	3,181	505	1,275	1,600
South West London and St George's Mental Health NHS Trust	Yes	2,476	25,888	0	25,888	23,412	13,924	1,382	10,969	624	949
St George's University Hospitals NHS Foundation Trust	Yes	(16,376)	(45,134)	502	(44,632)	(28,256)	7,406	1,894	0	0	5,512
Tavistock and Portman NHS Foundation Trust	Yes	1,034	2,716	0	2,716	1,682	2,225	703	147	426	949
The Hillingdon Hospitals NHS Foundation Trust	Yes	(7,619)	(25,633)	207	(25,426)	(17,807)	2,269	0	0	0	2,269
The Royal Marsden NHS Foundation Trust	Yes	33,221	65,615	0	65,615	32,394	40,460	2,597	35,346	1,330	1,187
The Whittington Health NHS Trust	Yes	22,675	28,190	431	28,621	5,946	28,057	9,380	12,055	1,902	4,720
University College London Hospitals NHS Foundation Trust	Yes	14,525	79,589	917	80,506	65,981	58,028	14,506	30,461	2,999	10,062
West London NHS Trust	Yes	7,457	10,909	217	11,126	3,669	6,782	1,987	2,845	784	1,166
London Total		**(134,165)**	**(92,755)**	**11,026**	**(81,729)**	**52,436**	**564,756**	**237,377**	**149,870**	**44,510**	**132,999**

* Post accounts PSF adjustment – indicative figures until final audit opinions are received from all organisations

** Interim files received from these providers, still awaiting final audit opinions at time of writing on 6 June 2019

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

		Control Total Basis Surplus Deficit Including PSF					2018/19 Distribution of £2.45bn PSF				
			Year ended 31st March 2019 Financial Performance								
Provider Name	Control Total (CT) Accepted?	2018/19 Plan	2018/19 Final Accounts	Post Accounts PSF adjustment*	Revised Financial Performance	Variance to plan	Total PSF Distributed	Core PSF	Financial Incentive PSF	Bonus PSF	General Distribution
Basildon and Thurrock University Hospitals NHS Foundation Trust	No	(26,818)	(31,546)	0	(31,546)	(4,728)	0	0	0	0	0
Bedford Hospital NHS Trust	Yes	(6,670)	(14,151)	310	(13,841)	(7,171)	4,023	663	0	0	3,360
Birmingham and Solihull Mental Health NHS Foundation Trust	Yes	1,938	3,694	(0)	3,694	1,756	3,782	2,088	62	677	955
Birmingham Community Healthcare NHS Foundation Trust	Yes	4,351	6,742	125	6,867	2,516	4,726	2,278	310	971	1,167
Birmingham Women's and Children's NHS Foundation Trust	Yes	15,125	21,467	502	21,969	6,844	17,726	9,802	113	2,301	5,510
Black Country Partnership NHS Foundation Trust	Yes	(684)	4,849	0	4,849	5,533	5,350	656	3,238	507	949
** Burton Hospitals NHS Foundation Trust	Yes	(4,200)	(9,381)	1	(9,381)	(5,181)	1,136	1,136	0	0	1
Cambridge University Hospitals NHS Foundation Trust	No	(93,791)	(93,955)	0	(93,955)	(164)	0	0	0	0	0
Cambridgeshire and Peterborough NHS Foundation Trust	Yes	3,176	4,100	0	4,100	924	3,728	1,853	280	646	949
Cambridgeshire Community Services NHS Trust	Yes	2,117	3,855	0	3,855	1,738	3,236	1,508	173	606	949
Chesterfield Royal Hospital NHS Foundation Trust	Yes	5,296	2,115	289	2,404	(2,892)	5,347	2,240	0	0	3,107
Coventry and Warwickshire Partnership NHS Trust	Yes	2,154	4,495	319	4,814	2,660	4,080	1,727	488	597	1,268
Derbyshire Community Health Services NHS Foundation Trust	Yes	4,075	6,175	0	6,175	2,100	4,065	2,161	199	717	988
Derbyshire Healthcare NHS Foundation Trust	Yes	2,331	3,765	0	3,765	1,434	2,547	1,117	4	477	949
Dudley And Walsall Mental Health Partnership NHS Trust	Yes	1,391	3,050	0	3,050	1,659	2,344	703	177	515	949
East And North Hertfordshire NHS Trust	Yes	(281)	(13,543)	623	(12,920)	(12,639)	10,078	3,519	0	0	6,559
East Midlands Ambulance Service NHS Trust	Yes	(4,649)	(3,111)	721	(2,390)	2,259	3,543	1,313	29	531	1,670
East of England Ambulance Service NHS Trust	Yes	3,105	(2,071)	0	(2,071)	(5,176)	1,566	694	0	0	872
East Suffolk and North Essex NHS Foundation Trust	Yes	(21,642)	(8,784)	996	(7,788)	13,854	32,293	18,812	961	2,408	10,112
Essex Partnership University NHS Foundation Trust	Yes	(2,720)	5,812	809	6,621	9,341	9,587	3,251	3,042	999	2,295
George Eliot Hospital NHS Trust	Yes	(14,276)	(12,790)	194	(12,596)	1,680	5,852	2,955	121	652	2,124
Hertfordshire Community NHS Trust	Yes	2,077	4,030	488	4,518	2,441	3,708	1,288	373	610	1,437
Hertfordshire Partnership University NHS Foundation Trust	Yes	2,135	3,927	443	4,370	2,235	3,978	1,775	30	781	1,392
James Paget University Hospitals NHS Foundation Trust	Yes	(7,271)	(5,522)	143	(5,379)	1,892	4,927	2,458	369	534	1,566
Kettering General Hospital NHS Foundation Trust	Yes	(7,802)	(26,879)	212	(26,667)	(18,865)	7,184	4,849	0	0	2,335
Leicestershire Partnership NHS Trust	Yes	3,273	5,525	114	5,639	2,366	4,706	2,348	213	957	1,188
Lincolnshire Community Health Services NHS Trust	Yes	2,874	4,607	0	4,607	1,733	3,618	1,908	65	696	949
Lincolnshire Partnership NHS Foundation Trust	Yes	2,096	6,409	0	6,409	4,313	4,409	837	2,097	526	949
Luton and Dunstable University Hospital NHS Foundation Trust	Yes	15,758	22,521	548	23,069	7,311	18,911	10,641	574	1,735	5,961
Mid Essex Hospital Services NHS Trust	No	(47,257)	(61,329)	0	(61,329)	(14,072)	0	0	0	0	0
Midlands Partnership NHS Foundation Trust	Yes	4,192	(1,497)	206	(1,291)	(5,483)	2,163	0	0	0	2,163
Milton Keynes University Hospital NHS Foundation Trust	Yes	(13,125)	(7,118)	472	(6,646)	6,479	18,432	9,226	2,330	1,711	5,165
Norfolk and Norwich University Hospitals NHS Foundation Trust	No	(54,193)	(60,945)	0	(60,945)	(6,752)	0	0	0	0	0
Norfolk and Suffolk NHS Foundation Trust	Yes	422	2,235	0	2,235	1,813	3,992	1,806	616	621	949
Norfolk Community Health and Care NHS Trust	Yes	(1,867)	(7,400)	0	(7,400)	(5,533)	1,232	540	0	0	692
North Staffordshire Combined Healthcare NHS Trust	Yes	2,023	3,576	0	3,576	1,553	2,624	703	496	476	949

* Post accounts PSF adjustment – indicative figures until final audit opinions are received from all organisations

** Interim files received from these providers, still awaiting final audit opinions at time of writing on 6 June 2019

3.3 Financial performance by provider – Midlands and East (2/2)

		Control Total Basis Surplus Deficit Including PSF					2018/19 Distribution of £2.45bn PSF				
			Year ended 31st March 2019 Financial Performance								
Provider Name	**Control Total (CT) Accepted?**	**2018/19 Plan**	**2018/19 Final Accounts**	**Post Accounts PSF adjustment***	**Revised Financial Performance**	**Variance to plan**	Total PSF Distributed	Core PSF	Financial Incentive PSF	Bonus PSF	General Distribution
North West Anglia NHS Foundation Trust	Yes	(28,767)	(49,470)	656	(48,814)	(20,047)	12,453	5,252	0	0	7,201
Northampton General Hospital NHS Trust	Yes	(18,514)	(14,432)	421	(14,011)	4,503	13,627	7,399	67	1,537	4,624
Northamptonshire Healthcare NHS Foundation Trust	Yes	1,588	3,665	0	3,665	2,077	3,687	1,610	415	713	949
Nottingham University Hospitals NHS Trust	Yes	7,884	(31,771)	835	(30,936)	(38,820)	12,603	3,439	0	0	9,164
Nottinghamshire Healthcare NHS Foundation Trust	Yes	7,422	10,281	176	10,457	3,035	6,823	3,513	124	1,253	1,933
Queen Elizabeth Hospital King's Lynn NHS Foundation Trust	Yes	(9,694)	(35,696)	122	(35,574)	(25,880)	1,343	0	0	0	1,343
Royal Papworth Hospital NHS Foundation Trust	No	(15,800)	(10,319)	0	(10,319)	5,481	0	0	0	0	0
Sandwell And West Birmingham Hospitals NHS Trust	Yes	3,489	17,835	530	18,365	14,876	20,842	7,739	5,090	2,428	5,585
Sherwood Forest Hospitals NHS Foundation Trust	Yes	(33,972)	(27,345)	569	(26,776)	7,196	19,477	11,330	155	1,755	6,237
Shropshire Community Health NHS Trust	Yes	966	2,492	0	2,492	1,526	2,350	838	102	461	949
South Warwickshire NHS Foundation Trust	Yes	9,227	18,913	315	19,228	10,001	14,325	6,879	3,113	873	3,460
Southend University Hospital NHS Foundation Trust	Yes	(10,540)	(4,977)	519	(4,458)	6,082	16,841	9,653	111	1,626	5,451
Staffordshire and Stoke on Trent Partnership NHS Trust	Yes	(1,861)	(1,861)	0	(1,861)	0	0	0	0	0	0
The Dudley Group NHS Foundation Trust	Yes	8,239	(989)	376	(613)	(8,852)	8,173	4,115	0	0	4,058
The Ipswich Hospital NHS Trust	Yes	(6,223)	(6,562)	0	(6,562)	(339)	787	787	0	0	0
The Princess Alexandra Hospital NHS Trust	Yes	(20,436)	(16,542)	368	(16,174)	4,262	11,790	5,624	808	1,316	4,042
The Robert Jones and Agnes Hunt Orthopaedic Hospital NHS Foundation Tr	Yes	1,937	3,482	0	3,482	1,545	2,350	833	28	540	949
The Royal Orthopaedic Hospital NHS Foundation Trust	Yes	(6,002)	(3,652)	0	(3,652)	2,350	2,464	613	427	475	949
The Royal Wolverhampton NHS Trust	Yes	11,210	3,021	511	3,532	(7,678)	12,741	7,420	0	0	5,321
The Shrewsbury And Telford Hospital NHS Trust	Yes	(8,615)	(18,743)	416	(18,327)	(9,712)	5,600	1,032	0	0	4,568
United Lincolnshire Hospitals NHS Trust	No	(74,700)	(88,178)	0	(88,178)	(13,478)	0	0	0	0	0
University Hospitals Birmingham NHS Foundation Trust	Yes	(38,045)	(31,516)	943	(30,573)	7,472	30,815	17,702	413	2,612	10,088
University Hospitals Coventry And Warwickshire NHS Trust	Yes	(9,693)	(28,330)	626	(27,704)	(18,011)	13,901	7,030	0	0	6,871
** University Hospitals of Derby and Burton NHS Foundation Trust	Yes	(22,043)	(63,809)	0	(63,809)	(41,766)	5,337	1,337	0	0	4,000
** University Hospitals of Leicester NHS Trust	Yes	754	(44,879)	0	(44,879)	(45,633)	9,908	2,304	0	0	7,604
University Hospitals of North Midlands NHS Trust	No	(44,802)	(63,607)	0	(63,607)	(18,805)	0	0	0	0	0
Walsall Healthcare NHS Trust	Yes	(10,496)	(27,541)	165	(27,376)	(16,880)	2,318	522	0	0	1,796
West Hertfordshire Hospitals NHS Trust	No	(52,900)	(49,641)	0	(49,641)	3,259	0	0	0	0	0
West Midlands Ambulance Service University NHS Foundation Trust	Yes	2,035	5,392	0	5,392	3,357	4,546	1,943	759	895	949
West Suffolk NHS Foundation Trust	Yes	(10,006)	(6,425)	280	(6,145)	3,861	7,294	3,657	803	882	1,952
Worcestershire Acute Hospitals NHS Trust	Yes	(23,704)	(68,790)	493	(68,297)	(44,593)	5,415	0	0	0	5,415
Worcestershire Health and Care NHS Trust	Yes	3,370	4,987	0	4,987	1,617	3,306	1,689	0	668	949
Wye Valley NHS Trust	Yes	(22,801)	(42,219)	189	(42,030)	(19,229)	1,330	0	0	0	1,330
Midlands and East Total		**(638,831)**	**(904,299)**	**16,024**	**(888,275)**	**(249,445)**	**457,339**	**211,115**	**28,775**	**39,285**	**178,164**

* Post accounts PSF adjustment – indicative figures until final audit opinions are received from all organisations

** Interim files received from these providers, still awaiting final audit opinions at time of writing on 6 June 2019

3.4 Financial performance by provider – North (1/2)

Provider Name	Control Total (CT) Accepted?	Control Total Basis Surplus Deficit Including PSF					2018/19 Distribution of £2.45bn PSF				
		2018/19 Plan	Year ended 31st March 2019 Financial Performance			Variance to plan	Total PSF Distributed	Core PSF	Financial Incentive PSF	Bonus PSF	General Distribution
			2018/19 Final Accounts	Post Accounts PSF adjustment*	Revised Financial Performance						
Aintree University Hospital NHS Foundation Trust	No	(29,050)	(29,027)	0	(29,027)	23	0	0	0	0	0
Airedale NHS Foundation Trust	Yes	5,206	7,227	219	7,446	2,240	7,008	3,352	195	1,053	2,408
Alder Hey Children's NHS Foundation Trust	Yes	32,192	49,890	286	50,176	17,984	36,138	6,231	25,396	1,376	3,135
Barnsley Hospital NHS Foundation Trust	Yes	(7,833)	(1,892)	379	(1,513)	6,320	15,012	8,589	847	1,416	4,160
Blackpool Teaching Hospitals NHS Foundation Trust	Yes	(3,966)	(9,748)	285	(9,463)	(5,497)	6,118	2,992	0	0	3,126
Bolton NHS Foundation Trust	Yes	12,717	17,801	517	18,318	5,601	16,629	8,428	952	1,659	5,590
Bradford District Care NHS Foundation Trust	Yes	1,381	2,831	0	2,831	1,450	2,439	793	206	491	949
Bradford Teaching Hospitals NHS Foundation Trust	Yes	2,807	6,397	511	6,908	4,101	14,419	7,225	483	1,481	5,230
Bridgewater Community Healthcare NHS Foundation Trust	No	(7,594)	(7,964)	0	(7,964)	(370)	0	0	0	0	0
Calderdale and Huddersfield NHS Foundation Trust	No	(43,048)	(43,039)	0	(43,039)	9	0	0	0	0	0
Cheshire and Wirral Partnership NHS Foundation Trust	Yes	1,119	3,374	0	3,374	2,255	3,238	1,378	398	513	949
City Hospitals Sunderland NHS Foundation Trust	Yes	(11,909)	(3,140)	298	(2,842)	9,067	12,752	5,132	3,095	1,257	3,268
Countess of Chester Hospital NHS Foundation Trust	Yes	2,963	(8,187)	277	(7,910)	(10,873)	4,824	1,788	0	0	3,036
County Durham and Darlington NHS Foundation Trust	Yes	8,081	51	778	829	(7,252)	16,761	8,231	0	0	8,530
Cumbria Partnership NHS Foundation Trust	Yes	(2,078)	(4,979)	0	(4,979)	(2,901)	1,804	817	0	0	987
Doncaster and Bassetlaw Teaching Hospitals NHS Foundation Trust	Yes	(6,615)	4,127	744	4,871	11,486	27,701	16,518	236	2,778	8,169
East Cheshire NHS Trust	Yes	(16,233)	(14,472)	353	(14,119)	2,114	9,744	3,965	2,034	802	2,943
East Lancashire Hospitals NHS Trust	Yes	(7,748)	(3,887)	369	(3,518)	4,230	12,280	5,635	1,062	1,533	4,050
Gateshead Health NHS Foundation Trust	Yes	742	(14,232)	262	(13,970)	(14,712)	3,969	1,093	0	0	2,876
Greater Manchester Mental Health NHS Foundation Trust	Yes	2,292	7,428	855	8,283	5,991	7,553	2,895	1,598	1,066	1,994
** Harrogate and District NHS Foundation Trust	Yes	3,983	8,238	0	8,238	4,255	7,853	3,983	1,057	992	1,821
Hull University Teaching Hospitals NHS Trust	Yes	2,364	25,220	577	25,797	23,433	27,769	10,698	8,763	1,976	6,332
Humber Teaching NHS Foundation Trust	Yes	1,151	2,679	0	2,679	1,528	3,864	2,012	280	623	949
Lancashire Care NHS Foundation Trust	Yes	(1,679)	874	101	975	2,654	4,755	2,199	472	978	1,106
Lancashire Teaching Hospitals NHS Foundation Trust	No	(46,441)	(50,444)	0	(50,444)	(4,003)	0	0	0	0	0
Leeds and York Partnership NHS Foundation Trust	Yes	28,043	34,313	936	35,249	7,206	22,893	1,427	18,951	630	1,885
Leeds Community Healthcare NHS Trust	Yes	4,041	5,661	0	5,661	1,620	3,953	1,333	1,105	566	949
Liverpool Heart and Chest Hospital NHS Foundation Trust	Yes	9,654	17,178	165	17,343	7,689	10,791	3,592	4,491	901	1,807
Liverpool Women's NHS Foundation Trust	Yes	(1,601)	2,149	165	2,314	3,915	6,974	3,608	866	685	1,815
Manchester University NHS Foundation Trust	Yes	32,847	74,441	917	75,358	42,511	67,809	34,366	20,011	3,370	10,062
Mersey Care NHS Foundation Trust	Yes	5,485	16,088	167	16,255	10,770	10,513	3,643	3,900	1,137	1,833
Mid Cheshire Hospitals NHS Foundation Trust	Yes	5,243	1,083	362	1,445	(3,798)	7,805	3,835	0	0	3,970
North Cumbria University Hospitals NHS Trust	Yes	(37,628)	(30,051)	672	(29,379)	8,249	19,805	11,579	258	2,002	5,966
North East Ambulance Service NHS Foundation Trust	Yes	(712)	1,950	0	1,950	2,662	3,125	1,003	642	531	949
North Tees and Hartlepool NHS Foundation Trust	No	(20,220)	(16,237)	0	(16,237)	3,983	0	0	0	0	0
North West Ambulance Service NHS Trust	Yes	1,839	5,319	111	5,430	3,591	5,339	2,422	675	1,024	1,218
North West Boroughs Healthcare NHS Foundation Trust	Yes	995	(2)	0	(2)	(997)	2,022	1,110	0	0	912

* Post accounts PSF adjustment – indicative figures until final audit opinions are received from all organisations

** Interim files received from these providers, still awaiting final audit opinions at time of writing on 6 June 2019

3.5 Financial performance by provider – North (2/2)

Provider Name	Control Total (CT) Accepted?	Control Total Basis Surplus Deficit Including PSF					2018/19 Distribution of £2.45bn PSF				
		2018/19 Plan	Year ended 31st March 2019 Financial Performance			Variance to plan	Total PSF Distributed	Core PSF	Financial Incentive PSF	Bonus PSF	General Distribution
			2018/19 Final Accounts	Post Accounts PSF adjustment*	Revised Financial Performance						
Northern Lincolnshire and Goole NHS Foundation Trust	Yes	(32,385)	(57,735)	234	(57,501)	(25,116)	2,565	0	0	0	2,565
Northumberland, Tyne and Wear NHS Foundation Trust	Yes	3,524	7,766	0	7,766	4,242	5,161	2,028	1,361	823	949
Northumbria Healthcare NHS Foundation Trust	Yes	25,143	33,700	660	34,360	9,217	20,719	12,066	756	1,720	6,177
Pennine Care NHS Foundation Trust	Yes	(6,369)	1,472	0	1,472	7,841	6,986	2,463	2,788	786	949
Rotherham Doncaster and South Humber NHS Foundation Trust	Yes	8,358	10,440	0	10,440	2,082	7,468	1,541	4,425	553	949
Salford Royal NHS Foundation Trust	Yes	5,374	15,957	674	16,631	11,257	23,525	11,165	3,490	1,480	7,390
Sheffield Children's NHS Foundation Trust	Yes	1,882	2,721	174	2,895	1,013	5,986	3,496	35	683	1,772
Sheffield Health and Social Care NHS Foundation Trust	Yes	5,408	11,869	235	12,104	6,696	7,890	1,214	4,909	583	1,184
Sheffield Teaching Hospitals NHS Foundation Trust	Yes	5,104	27,469	917	28,386	23,282	41,017	19,624	7,671	3,660	10,062
** South Tees Hospitals NHS Foundation Trust	Yes	3,804	15,512	0	15,512	11,708	23,367	13,900	1,991	1,120	6,356
South Tyneside NHS Foundation Trust	Yes	(12,065)	(1,916)	141	(1,775)	10,290	9,157	2,954	4,206	505	1,492
South West Yorkshire Partnership NHS Foundation Trust	Yes	644	3,177	0	3,177	2,533	4,741	1,470	1,662	660	949
Southport And Ormskirk Hospital NHS Trust	No	(28,818)	(28,961)	0	(28,961)	(143)	0	0	0	0	0
St Helens And Knowsley Teaching Hospitals NHS Trust	Yes	10,993	(597)	515	(82)	(11,075)	11,482	5,834	0	0	5,648
Stockport NHS Foundation Trust	No	(33,820)	(30,798)	0	(30,798)	3,022	616	616	0	0	0
Tameside and Glossop Integrated Care NHS Foundation Trust	Yes	(19,149)	(15,840)	207	(15,633)	3,516	7,715	4,668	22	888	2,137
Tees, Esk and Wear Valleys NHS Foundation Trust	Yes	9,864	101,963	125	102,088	92,224	37,076	2,663	31,909	1,161	1,343
The Christie NHS Foundation Trust	Yes	25,319	46,501	(0)	46,501	21,182	26,561	3,787	20,866	947	961
The Clatterbridge Cancer Centre NHS Foundation Trust	Yes	2,203	7,288	0	7,288	5,085	4,011	536	2,043	483	949
The Leeds Teaching Hospitals NHS Trust	Yes	45,074	52,925	917	53,842	8,768	63,551	22,682	27,745	3,062	10,062
The Mid Yorkshire Hospitals NHS Trust	Yes	(5,410)	(18,359)	585	(17,774)	(12,364)	13,544	7,127	0	0	6,417
The Newcastle Upon Tyne Hospitals NHS Foundation Trust	Yes	12,947	24,334	1,154	25,488	12,541	25,361	12,947	473	2,605	9,336
The Pennine Acute Hospitals NHS Trust	No	(68,858)	(65,355)	0	(65,355)	3,503	911	911	0	0	0
The Rotherham NHS Foundation Trust	No	(20,283)	(19,936)	0	(19,936)	347	141	141	0	0	0
** The Royal Liverpool and Broadgreen University Hospitals NHS Trust	No	(39,690)	(55,537)	0	(55,537)	(15,847)	0	0	0	0	0
The Walton Centre NHS Foundation Trust	Yes	3,254	5,939	106	6,045	2,791	4,803	2,263	741	658	1,141
University Hospitals of Morecambe Bay NHS Foundation Trust	No	(69,449)	(69,322)	0	(69,322)	127	0	0	0	0	0
Warrington and Halton Hospitals NHS Foundation Trust	Yes	(16,881)	(15,038)	227	(14,811)	2,070	6,997	3,459	15	1,036	2,487
Wirral Community NHS Foundation Trust	Yes	2,193	3,723	0	3,723	1,530	2,963	955	522	537	949
Wirral University Teaching Hospital NHS Foundation Trust	No	(25,042)	(33,006)	0	(33,006)	(7,964)	0	0	0	0	0
Wrightington, Wigan and Leigh NHS Foundation Trust	Yes	1,682	27,808	370	28,178	26,496	24,420	8,457	10,500	1,408	4,055
York Teaching Hospital NHS Foundation Trust	Yes	(1,835)	3,959	572	4,531	6,366	18,342	9,483	577	2,004	6,278
Yorkshire Ambulance Service NHS Trust	Yes	4,188	9,250	0	9,250	5,062	5,563	2,123	1,622	847	971
North Total		**(282,306)**	**58,392**	**18,119**	**76,511**	**358,816**	**816,298**	**332,445**	**228,302**	**59,049**	**196,502**

Note: Three providers, in the North region, who did not accept their control totals, received PSF as a result of being members of an achieving Integrated Care System (ICS)

* Post accounts PSF adjustment – indicative figures until final audit opinions are received from all organisations

** Interim files received from these providers, still awaiting final audit opinions at time of writing on 6 June 2019

3.6 Financial performance by provider – South (1/2)

		Control Total Basis Surplus Deficit Including PSF					2018/19 Distribution of £2.45bn PSF				
			Year ended 31st March 2019 Financial Performance								
Provider Name	Control Total (CT) Accepted?	2018/19 Plan	2018/19 Final Accounts	Post Accounts PSF adjustment*	Revised Financial Performance	Variance to plan	Total PSF Distributed	Core PSF	Financial Incentive PSF	Bonus PSF	General Distribution
2gether NHS Foundation Trust	Yes	864	2,510	0	2,510	1,646	2,482	903	115	515	949
Ashford and St Peter's Hospitals NHS Foundation Trust	Yes	37,215	45,351	495	45,846	8,631	33,295	7,329	18,377	2,161	5,428
Avon and Wiltshire Mental Health Partnership NHS Trust	Yes	(2,635)	(1,000)	0	(1,000)	1,635	2,875	1,262	26	638	949
Berkshire Healthcare NHS Foundation Trust	Yes	2,397	5,970	112	6,082	3,685	4,617	2,330	144	919	1,224
Brighton and Sussex University Hospitals NHS Trust	Yes	(55,106)	(50,804)	610	(50,194)	4,912	15,004	7,206	65	2,416	5,317
Buckinghamshire Healthcare NHS Trust	Yes	9,893	(31,647)	494	(31,153)	(41,046)	3,786	0	0	0	3,786
Cornwall Partnership NHS Foundation Trust	Yes	2,695	6,083	0	6,083	3,388	3,166	747	986	484	949
Dartford and Gravesham NHS Trust	Yes	(5,135)	(17,222)	192	(17,030)	(11,895)	2,881	770	0	0	2,111
Devon Partnership NHS Trust	Yes	3,928	7,405	0	7,405	3,477	4,671	1,194	2,030	498	949
Dorset County Hospital NHS Foundation Trust	Yes	(1,325)	(5,976)	233	(5,743)	(4,418)	6,370	3,817	0	0	2,553
Dorset Healthcare University NHS Foundation Trust	Yes	7,852	9,643	0	9,643	1,791	7,867	1,907	4,045	760	1,155
East Kent Hospitals University NHS Foundation Trust	No	(29,830)	(42,071)	0	(42,071)	(12,241)	0	0	0	0	0
East Sussex Healthcare NHS Trust	No	(45,000)	(44,781)	0	(44,781)	219	0	0	0	0	0
Frimley Health NHS Foundation Trust	Yes	32,837	44,660	917	45,577	12,740	39,470	26,166	83	3,159	10,062
Gloucestershire Care Services NHS Trust	Yes	3,102	5,069	0	5,069	1,967	3,962	1,436	995	582	949
** Gloucestershire Hospitals NHS Foundation Trust	Yes	(18,821)	(29,557)	0	(29,557)	(10,736)	8,575	5,239	0	0	3,336
Great Western Hospitals NHS Foundation Trust	Yes	(5,300)	(1,301)	327	(974)	4,326	11,416	6,378	137	1,316	3,585
Hampshire Hospitals NHS Foundation Trust	Yes	4,767	9,415	457	9,872	5,105	15,580	6,983	1,884	1,695	5,018
Isle of Wight NHS Trust	No	(17,149)	(30,102)	0	(30,102)	(12,953)	0	0	0	0	0
Kent and Medway NHS and Social Care Partnership Trust	Yes	(1,829)	2,026	0	2,026	3,855	4,449	1,547	1,409	544	949
Kent Community Health NHS Foundation Trust	Yes	3,128	8,902	113	9,015	5,887	6,463	2,474	1,898	847	1,244
Maidstone And Tunbridge Wells NHS Trust	Yes	11,741	20,324	583	20,907	9,166	21,620	12,718	264	2,240	6,398
Medway NHS Foundation Trust	Yes	(34,169)	(29,720)	580	(29,140)	5,029	17,682	8,864	10	2,438	6,370
North Bristol NHS Trust	Yes	(18,383)	(11,224)	741	(10,483)	7,900	23,895	13,021	305	2,432	8,137
Northern Devon Healthcare NHS Trust	No	(11,877)	(16,633)	0	(16,633)	(4,756)	0	0	0	0	0
Oxford Health NHS Foundation Trust	Yes	1,939	(6,655)	114	(6,541)	(8,480)	1,633	407	0	0	1,226
Oxford University Hospitals NHS Foundation Trust	Yes	25,726	37,324	839	38,163	12,437	25,179	11,414	2,750	3,171	7,844
Poole Hospital NHS Foundation Trust	Yes	(3,713)	(10,867)	363	(10,504)	(6,791)	8,972	4,983	0	0	3,989
Portsmouth Hospitals NHS Trust	No	(29,900)	(37,946)	0	(37,946)	(8,046)	0	0	0	0	0
Royal Berkshire NHS Foundation Trust	Yes	8,989	15,724	581	16,305	7,316	20,853	11,776	469	2,232	6,376
Royal Cornwall Hospitals NHS Trust	Yes	(11,889)	(4,136)	407	(3,729)	8,160	16,010	8,871	1,310	1,366	4,463
Royal Devon and Exeter NHS Foundation Trust	Yes	6,272	19,726	560	20,286	14,014	23,188	12,222	3,147	1,671	6,148
Royal Surrey County Hospital NHS Foundation Trust	Yes	4,350	38,225	453	38,678	34,328	32,335	5,992	19,595	1,975	4,773
Royal United Hospitals Bath NHS Foundation Trust	Yes	12,762	16,695	502	17,197	4,435	15,353	7,671	221	1,949	5,512
Salisbury NHS Foundation Trust	Yes	(5,165)	(3,589)	174	(3,415)	1,750	5,529	2,657	16	947	1,909
Solent NHS Trust	Yes	(371)	1,370	207	1,577	1,948	3,828	1,620	428	624	1,156
Somerset Partnership NHS Foundation Trust	Yes	4,111	5,966	106	6,072	1,961	4,216	2,303	124	630	1,159
South Central Ambulance Service NHS Foundation Trust	Yes	(764)	922	0	922	1,686	3,170	1,493	9	719	949
South East Coast Ambulance Service NHS Foundation Trust	Yes	731	2,456	0	2,456	1,725	4,432	1,782	1,099	602	949

* Post accounts PSF adjustment – indicative figures until final audit opinions are received from all organisations

** Interim files received from these providers, still awaiting final audit opinions at time of writing on 6 June 2019

3.7 Financial performance by provider – South (2/2)

Provider Name	Control Total (CT) Accepted?	Control Total Basis Surplus Deficit Including PSF: 2018/19 Plan	Year ended 31st March 2019 Financial Performance: 2018/19 Final Accounts	Year ended 31st March 2019 Financial Performance: Post Accounts PSF adjustment*	Year ended 31st March 2019 Financial Performance: Revised Financial Performance	Variance to plan	2018/19 Distribution of £2.45bn PSF: Total PSF Distributed	Core PSF	Financial Incentive PSF	Bonus PSF	General Distribution
South Western Ambulance Service NHS Foundation Trust	No	0	(5,967)	0	(5,967)	(5,967)	0	0	0	0	0
Southern Health NHS Foundation Trust	Yes	3,384	(7,170)	155	(7,015)	(10,399)	4,362	2,658	0	0	1,704
Surrey and Borders Partnership NHS Foundation Trust	Yes	24,205	26,119	0	26,119	1,914	17,090	1,232	14,271	638	949
Surrey And Sussex Healthcare NHS Trust	Yes	16,149	11,203	391	11,594	(4,555)	10,313	6,026	0	0	4,287
Sussex Community NHS Foundation Trust	Yes	3,894	5,895	112	6,007	2,113	5,023	2,416	584	806	1,217
Sussex Partnership NHS Foundation Trust	Yes	3,206	5,767	0	5,767	2,561	4,555	2,084	653	865	953
Taunton and Somerset NHS Foundation Trust	Yes	(4,464)	(10,808)	241	(10,567)	(6,103)	6,464	3,817	0	0	2,647
The Queen Victoria Hospital NHS Foundation Trust	Yes	13,951	(5,153)	0	(5,153)	(19,104)	995	464	0	0	531
The Royal Bournemouth and Christchurch Hospitals NHS Foundation Trust	Yes	24,619	28,318	422	28,740	4,121	30,977	6,795	18,269	1,376	4,537
Torbay and South Devon NHS Foundation Trust	Yes	1,725	(2,681)	273	(2,408)	(4,133)	5,760	2,797	0	0	2,963
University Hospital Southampton NHS Foundation Trust	Yes	29,445	40,470	917	41,387	11,942	36,963	22,411	929	3,561	10,062
University Hospitals Bristol NHS Foundation Trust	Yes	18,480	29,855	710	30,565	12,085	26,082	13,855	1,804	2,635	7,788
University Hospitals Plymouth NHS Trust	Yes	(3,823)	(27,166)	480	(26,686)	(22,863)	6,571	1,307	0	0	5,264
Western Sussex Hospitals NHS Foundation Trust	Yes	17,437	28,458	770	29,228	11,791	28,033	16,252	359	3,221	8,201
Weston Area Health NHS Trust	Yes	(10,269)	(16,727)	0	(16,727)	(6,458)	749	0	0	0	749
Yeovil District Hospital NHS Foundation Trust	Yes	(16,744)	(18,697)	140	(18,557)	(1,813)	3,524	2,043	0	0	1,481
South Total		**8,133**	**12,250**	**14,771**	**27,021**	**18,889**	**592,285**	**269,639**	**98,810**	**52,632**	**171,204**
Total for all providers		**(1,047,168)**	**(926,412)**	**59,941**	**(866,472)**	**180,696**	**2,430,678**	**1,050,575**	**505,757**	**195,476**	**678,870**

Note: Three providers, in the North region, who did not accept their control totals, received PSF as a result of being members of an achieving Integrated Care System (ICS)

* Post accounts PSF adjustment – indicative figures until final audit opinions are received from all organisations

** Interim files received from these providers, still awaiting final audit opinions at time of writing on 6 June 2019

3.8 Key variances year to date Quarter 4

Favourable variances for year: top 10 best performers (excl PSF)

Org Name		Largest Variances from plan (excl PSF) At year end (audited accounts)		
		Plan	Actual	Variance
Tees, Esk and Wear Valleys NHS Foundation Trust	1	5,201	65,012	59,811
University College London Hospitals NHS Foundation Trust	2	(6,198)	22,478	28,676
Manchester University NHS Foundation Trust	3	(12,084)	7,549	19,633
Royal Surrey County Hospital NHS Foundation Trust	4	(9,097)	6,343	15,440
The Royal Marsden NHS Foundation Trust	5	10,624	25,155	14,532
Guy's and St Thomas' NHS Foundation Trust	6	(3,332)	7,784	11,116
South West London and St George's Mental Health NHS Trust	7	1,094	11,964	10,870
Wrightington, Wigan and Leigh NHS Foundation Trust	8	(6,378)	3,758	10,136
The Christie NHS Foundation Trust	9	11,217	19,940	8,723
Sheffield Teaching Hospitals NHS Foundation Trust	10	(20,999)	(12,631)	8,368

Adverse variances for year: top 10 worst performers (excl PSF)

Org Name		Largest Variances from plan (excl PSF) At year end (audited accounts)		
		Plan	Actual	Variance
** King's College Hospital NHS Foundation Trust	1	(146,030)	(189,763)	(43,733)
** University Hospitals of Leicester NHS Trust	2	(21,193)	(54,787)	(33,594)
Buckinghamshire Healthcare NHS Trust	3	(2,045)	(34,939)	(32,894)
Worcestershire Acute Hospitals NHS Trust	4	(41,511)	(73,712)	(32,201)
** University Hospitals of Derby and Burton NHS Foundation Trust	5	(37,393)	(69,146)	(31,753)
Royal Brompton and Harefield NHS Foundation Trust	6	(11,733)	(40,930)	(29,197)
Barts Health NHS Trust	7	(56,785)	(84,243)	(27,458)
St George's University Hospitals NHS Foundation Trust	8	(29,000)	(52,038)	(23,038)
Queen Elizabeth Hospital King's Lynn NHS Foundation Trust	9	(15,795)	(36,917)	(21,122)
Northern Lincolnshire and Goole NHS Foundation Trust	10	(39,583)	(60,066)	(20,483)

** Interim files received from these providers, still awaiting final audit opinions at time of writing on 6 June 2019

4.0 Operational performance by provider

4.1 Best and worst operational performance (1/3)

A&E 4-hour standard – ten best and worst performing providers during Quarter 4 2018/19 – acute providers only

Best performing trusts	Total attendances	4-hour breaches	Quarter 4 2018/19 Performance
Luton and Dunstable University Hospital NHS Foundation Trust	39,142	904	97.69%
Sheffield Children's NHS Foundation Trust	15,546	464	97.02%
North Tees and Hartlepool NHS Foundation Trust	44,951	1,699	96.22%
Yeovil District Hospital NHS Foundation Trust	13,978	620	95.56%
Harrogate and District NHS Foundation Trust	14,535	810	94.43%
The Newcastle Upon Tyne Hospitals NHS Foundation Trust	60,717	3,395	94.41%
Chelsea and Westminster Hospital NHS Foundation Trust	87,023	4,881	94.39%
Northumbria Healthcare NHS Foundation Trust	54,952	3,310	93.98%
South Tees Hospitals NHS Foundation Trust	38,707	2,538	93.44%
Barnsley Hospital NHS Foundation Trust	25,350	1,694	93.32%

Worst performing trusts	Total attendances	4-hour breaches	Quarter 4 2018/19 Performance
Nottingham University Hospitals NHS Trust	52,540	19,544	62.80%
United Lincolnshire Hospitals NHS Trust	38,385	13,774	64.12%
University Hospitals Birmingham NHS Foundation Trust	102,445	34,720	66.11%
Norfolk and Norwich University Hospitals NHS Foundation Trust	35,203	11,644	66.92%
The Princess Alexandra Hospital NHS Trust	27,022	8,899	67.07%
Portsmouth Hospitals NHS Trust	37,407	12,075	67.72%
Shrewsbury And Telford Hospital NHS Trust	34,783	10,730	69.15%
St Helens And Knowsley Hospitals NHS Trust	29,227	8,759	70.03%
Wrightington, Wigan and Leigh NHS Foundation Trust	23,941	7,095	70.36%
King's College Hospital NHS Foundation Trust	73,228	20,446	72.08%

4.1 Best and worst operational performance (2/3)

RTT 18-week – ten best and worst performing providers at end of March 2019 – acute and specialist providers only

Best performing trusts	Waiting list	0-18 week waiters	March 2019 Performance
The Christie NHS Foundation Trust	1,490	1,470	98.66%
The Royal Marsden NHS Foundation Trust	2,713	2,645	97.49%
The Clatterbridge Cancer Centre NHS Foundation Trust	437	424	97.03%
Lancashire Care NHS Foundation Trust	4,942	4,778	96.68%
Derbyshire Healthcare NHS Foundation Trust	345	331	95.94%
Homerton University Hospital NHS Foundation Trust	19,514	18,651	95.58%
South Tyneside NHS Foundation Trust	3,453	3,296	95.45%
Barnsley Hospital NHS Foundation Trust	12,064	11,485	95.20%
Southport And Ormskirk Hospital NHS Trust	10,697	10,107	94.48%
North Tees and Hartlepool NHS Foundation Trust	10,984	10,373	94.44%

Worst performing trusts	Waiting list	0-18 week waiters	March 2019 Performance
Brighton And Sussex University Hospitals NHS Trust	43,361	30,845	71.14%
Taunton and Somerset NHS Foundation Trust	23,526	17,672	75.12%
North Cumbria University Hospitals NHS Trust	21,668	16,354	75.48%
Dorset County Hospital NHS Foundation Trust	14,530	11,059	76.11%
Northern Lincolnshire and Goole NHS Foundation Trust	26,846	20,451	76.18%
Hull And East Yorkshire Hospitals NHS Trust	53,074	40,756	76.79%
King's College Hospital NHS Foundation Trust	77,709	59,795	76.95%
Basildon and Thurrock University Hospitals NHS Foundation Trust	29,614	22,836	77.11%
Isle Of Wight NHS Trust	10,307	7,961	77.24%
Plymouth Hospitals NHS Trust	27,922	21,570	77.25%

4.1 Best and worst operational performance (3/3)

Cancer 62-day standard – ten best and worst performing providers in quarter 4 2018/19 – acute and specialist providers only

Best performing trusts	Number treated	Within 62 days	Quarter 4 2018/19 Performance
South Tyneside NHS Foundation Trust	29.0	29.0	100.00%
Frimley Health NHS Foundation Trust	392.5	372.0	94.78%
Kingston Hospital NHS Foundation Trust	169.5	159.5	94.10%
Liverpool Heart and Chest Hospital NHS Foundation Trust	33.0	31.0	93.94%
Tameside Hospital NHS Foundation Trust	129.5	118.5	91.51%
Bolton NHS Foundation Trust	170.5	156.0	91.50%
Epsom And St Helier University Hospitals NHS Trust	204.5	187.0	91.44%
Homerton University Hospital NHS Foundation Trust	77.5	70.5	90.97%
Dartford And Gravesham NHS Trust	126.0	114.5	90.87%
Chelsea and Westminster Hospital NHS Foundation Trust	165.5	149.0	90.03%

Worst performing trusts	Number treated	Within 62 days	Quarter 4 2018/19 Performance
Royal Brompton and Harefield NHS Foundation Trust	15.5	8.0	51.61%
The Christie NHS Foundation Trust	249.0	138.5	55.62%
The Clatterbridge Cancer Centre NHS Foundation Trust	160.5	94.0	58.57%
The Royal Wolverhampton NHS Trust	303.5	180.0	59.31%
Mid Essex Hospital Services NHS Trust	329.5	206.0	62.52%
Liverpool Women's NHS Foundation Trust	27.0	17.0	62.96%
Maidstone And Tunbridge Wells NHS Trust	379.0	239.0	63.06%
North Middlesex University Hospital NHS Trust	95.0	60.0	63.16%
Brighton And Sussex University Hospitals NHS Trust	396.0	259.5	65.53%
Southend University Hospital NHS Foundation Trust	291.0	193.0	66.32%

4.2 Operational performance by provider – London (1/1)

ORGANISATION	A&E (95%)	RTT Incomplete (92%)	RTT 52 weeks	Diagnostics (<1.00%)	Cancer 62 days - GP referral (85%)	Cancer 2 weeks - GP referral (93%)	Cancer 2 weeks - breast symptoms (93%)	Cancer 31 days - Diagnosis to 1st Treat. (96%)	C.Diff cases
Barking, Havering And Redbridge University Hospitals NHS Trust	76.92%	82.11%	14	7.37%	86.20%	91.75%	96.36%	97.39%	3
Barts Health NHS Trust	83.09%	85.42%	12	0.77%	85.92%	97.45%	98.84%	98.84%	9
Central and North West London NHS Foundation Trust		100.00%	0	0.00%					0
Central London Community Healthcare NHS Trust	98.10%	92.48%	5						0
Chelsea and Westminster Hospital NHS Foundation Trust	94.39%	92.94%	0	0.59%	90.03%	96.38%	97.91%	98.43%	2
Croydon Health Services NHS Trust	82.99%	92.21%	0	0.47%	84.26%	98.18%	96.95%	96.22%	3
Epsom And St Helier University Hospitals NHS Trust	87.80%	87.43%	3	2.35%	91.44%	96.67%		97.74%	8
Great Ormond Street Hospital for Children NHS Foundation Trust		92.24%	4	2.55%				100.00%	2
Guy's and St Thomas' NHS Foundation Trust	86.30%	86.16%	36	5.15%	70.47%	95.28%	100.00%	98.75%	9
Homerton University Hospital NHS Foundation Trust	92.86%	95.58%	0	0.12%	90.97%	95.88%	95.46%	100.00%	1
Hounslow and Richmond Community Healthcare NHS Trust	99.96%	100.00%	0	0.00%					0
Imperial College Healthcare NHS Trust	87.70%	84.39%	0	0.61%	84.84%	92.57%	93.51%	98.27%	14
King's College Hospital NHS Foundation Trust	72.08%	76.95%	192	7.32%	79.14%	92.10%	90.22%	97.60%	19
Kingston Hospital NHS Foundation Trust	87.19%	92.96%	0	0.47%	94.10%	98.77%	99.00%	98.90%	2
Lewisham and Greenwich NHS Trust	83.46%	85.22%	10	1.33%	71.67%	96.05%	95.33%	96.31%	2
London North West Healthcare NHS Trust	87.32%	83.42%	18	0.81%	86.30%	93.77%	93.38%	96.77%	11
Moorfields Eye Hospital NHS Foundation Trust	98.75%	93.60%	0	0.00%	100.00%	91.30%		98.70%	0
North East London NHS Foundation Trust	99.29%	99.68%	1						0
North Middlesex University Hospital NHS Trust	84.28%	94.05%	0	0.28%	63.16%	78.40%	31.34%	95.87%	2
Royal Brompton and Harefield NHS Foundation Trust	-	93.09%	1	0.00%	51.61%	100.00%		94.23%	0
Royal Free London NHS Foundation Trust	84.99%			1.61%	76.89%	89.42%	89.40%	97.96%	10
Royal National Orthopaedic Hospital NHS Trust	-	88.43%	1	0.59%	74.07%	92.81%		100.00%	1
South West London and ST George's Mental Health NHS Trust		92.84%	0						0
St George's University Hospitals NHS Foundation Trust	83.18%	86.10%	27	0.53%	83.03%	94.05%	95.62%	97.95%	6
The Hillingdon Hospitals NHS Foundation Trust	81.52%	88.47%	0	0.00%	86.49%	94.94%	94.66%	98.13%	2
The Royal Marsden NHS Foundation Trust		97.49%	1		76.76%	84.66%	94.61%	96.73%	8
The Whittington Hospital NHS Trust	85.91%	92.20%	0	0.99%		95.64%	100.00%		1
University College London Hospitals NHS Foundation Trust	81.91%	87.42%	5	1.56%	69.73%	90.44%	66.67%	96.79%	13
London	85.63%	86.43%	330	2.12%	80.72%	93.67%	92.38%	97.75%	128

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

ORGANISATION	A&E (95%)	RTT Incomplete (92%)	RTT 52 weeks	Diagnostics (<1.00%)	Cancer 62 days - GP referral (85%)	Cancer 2 weeks - GP referral (93%)	Cancer 2 weeks - breast symptoms (93%)	Cancer 31 days - Diagnosis to 1st Treat. (96%)	C.Diff cases
Basildon and Thurrock University Hospitals NHS Foundation Trust	92.15%	77.11%	1	2.58%	76.82%	96.73%	92.13%	97.45%	10
Bedford Hospital NHS Trust	85.78%	88.85%	0	0.77%	71.46%	95.83%	93.97%	98.28%	3
Birmingham Women and Children's Hospital NHS Foundation Trust	83.01%	92.04%	0	0.30%	81.82%	95.80%		98.11%	0
Birmingham Community Healthcare NHS Foundation Trust		94.57%	0						0
Black Country Partnership NHS Foundation Trust		94.92%	0						0
Cambridge University Hospitals NHS Foundation Trust	82.15%	88.97%	1	0.25%	80.52%	90.86%	85.86%	96.47%	15
Cambridgeshire and Peterborough NHS Foundation Trust		100.00%	0						0
Cambridgshire Community Services NHS Trust		99.43%	0	0.00%					0
Chesterfield Royal Hospital NHS Foundation Trust	86.90%	90.68%	0	0.19%	82.83%	93.48%	91.79%	96.50%	6
Coventry and Warwickshire Partnership NHS Trust	-	99.19%	0	0.00%					0
University Hospitals of Derby and Burton NHS Foundation Trust	80.41%	88.86%	7	5.45%	73.42%	95.49%	94.50%	96.93%	15
Derbyshire Community Health Services NHS Foundation Trust	99.97%	94.66%	0	0.00%					0
Derbyshire Healthcare NHS Foundation Trust		95.94%	0						0
Dudley and Walsall Mental Health Partnership NHS Trust		99.35%	0						0
East And North Hertfordshire NHS Trust	82.28%	90.57%	2	1.34%	68.62%	96.42%	94.15%	95.20%	5
East Suffolk and North Essex NHS Foundation Trust	90.71%	86.99%	0	1.89%	75.04%	88.45%	63.79%	95.01%	12
Essex Partnership University NHS Foundation Trust									0
George Eliot Hospital NHS Trust	80.76%	82.43%	0	0.74%	77.78%	94.48%	90.38%	100.00%	5
Hertfordshire Community NHS Trust	99.61%	89.30%	0						0
James Paget University Hospitals NHS Foundation Trust	82.91%	84.37%	0	0.59%	83.24%	93.02%	77.82%	100.00%	5
Kettering General Hospital NHS Foundation Trust	76.02%	86.24%	0	0.24%	86.74%	98.27%	99.10%	97.94%	2
Leicestershire Partnership NHS Trust		99.25%	0	0.00%					0
Lincolnshire Community Health Services NHS Trust	97.78%								0
Lincolnshire Partnership NHS Foundation Trust									0
Luton and Dunstable University Hospital NHS Foundation Trust	97.69%	91.70%	0	0.23%	88.39%	95.35%	92.46%	100.00%	1
Mid Essex Hospital Services NHS Trust	78.28%			0.99%	62.52%	90.46%	65.90%	89.01%	3
Midlands Partnership NHS Foundation Trust		98.45%	0	0.00%					0
Milton Keynes Hospital NHS Foundation Trust	88.95%	91.34%	0	0.94%	79.37%	95.47%	96.76%	99.37%	3
Norfolk and Norwich University Hospitals NHS Foundation Trust	66.92%	82.81%	0	1.17%	67.38%	86.42%	38.67%	95.44%	8

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

ORGANISATION	A&E (95%)	RTT Incomplete (92%)	RTT 52 weeks	Diagnostics (<1.00%)	Cancer 62 days - GP referral (85%)	Cancer 2 weeks - GP referral (93%)	Cancer 2 weeks - breast symptoms (93%)	Cancer 31 days - Diagnosis to 1st Treat. (96%)	C.Diff cases
Norfolk Community Health and Care NHS Trust		97.00%	0						0
North West Anglia NHS Foundation Trust	74.20%	84.87%	0	3.98%	78.77%	85.11%	65.67%	95.86%	14
Northampton General Hospital NHS Trust	79.35%	80.04%	1	0.64%	71.77%	76.44%	65.31%	93.49%	0
Northamptonshire Healthcare NHS Foundation Trust		97.65%	0						0
Nottingham University Hospitals NHS Trust	62.80%	93.15%	5	0.57%	75.73%	95.41%	97.24%	92.34%	13
Papworth Hospital NHS Foundation Trust		90.93%	0	0.69%	80.00%			100.00%	0
Sandwell And West Birmingham Hospitals NHS Trust	82.08%	93.02%	0	0.72%	85.58%	96.87%	93.69%	97.19%	4
Sherwood Forest Hospitals NHS Foundation Trust	91.75%	89.96%	0	1.59%	84.27%	96.43%	94.08%	96.28%	6
Shrewsbury And Telford Hospital NHS Trust	69.15%	89.25%	0	0.12%	67.92%	89.15%	86.45%	98.25%	4
Shropshire Community Health NHS Trust	99.92%	95.28%	0	0.00%					0
South Warwickshire NHS Foundation Trust	92.39%	92.42%	1	0.58%	80.30%	97.45%	96.93%	97.83%	2
Southend University Hospital NHS Foundation Trust	80.83%	84.93%	2	5.64%	66.32%	90.31%	67.96%	89.93%	6
Staffordshire and Stoke on Trent Partnership NHS Trust									0
The Dudley Group NHS Foundation Trust	79.60%	93.54%	1	0.88%	85.77%	96.58%	92.42%	98.76%	9
The Princess Alexandra Hospital NHS Trust	67.07%	92.36%	0	0.44%	84.34%	97.63%	93.49%	97.07%	4
The Queen Elizabeth Hospital, King's Lynn, NHS Foundation Trust	78.15%	79.80%	0	0.37%	80.49%	92.23%	71.86%	96.41%	1
The Robert Jones and Agnes Hunt Orthopaedic Hospital NHS Foundation Trust	-	92.14%	0	2.36%	66.67%	97.67%		100.00%	1
The Royal Orthopaedic Hospital NHS Foundation Trust		87.34%	0	0.07%	86.67%	98.81%		94.44%	0
The Royal Wolverhampton NHS Trust	89.15%	88.63%	0	0.69%	59.31%	78.35%	22.38%	88.20%	8
United Lincolnshire Hospitals NHS Trust	64.12%	84.73%	0	4.14%	66.85%	73.84%	18.75%	95.91%	9
University Hospitals Birmingham NHS Foundation Trust	66.11%	86.49%	0	1.04%	73.89%	84.07%	51.48%	95.18%	32
University Hospitals Coventry And Warwickshire NHS Trust	81.61%	85.10%	0	0.15%	77.90%	95.89%	97.69%	96.57%	10
University Hospitals Of Leicester NHS Trust	73.94%	84.71%	0	0.94%	73.43%	93.25%	83.85%	93.79%	7
University Hospitals of North Midlands NHS Trust	80.76%	78.89%	0	1.44%	76.93%	95.68%	94.26%	96.65%	11
Walsall Healthcare NHS Trust	76.85%	91.02%	0	0.12%	83.85%	89.90%	75.81%	98.30%	5
West Hertfordshire Hospitals NHS Trust	74.85%	81.89%	4	0.04%	79.26%	93.69%	90.51%	97.57%	4
West Suffolk NHS Foundation Trust	88.08%	84.76%	2	9.98%	86.68%	93.21%	72.01%		5
Worcestershire Acute Hospitals NHS Trust	74.32%	80.77%	0	7.61%		93.19%	90.61%		14
Worcestershire Health And Care NHS Trust		98.80%	0						0
Wye Valley NHS Trust	76.79%	80.02%	4	0.00%		90.70%	8.47%		4
Midlands and East	80.00%	86.73%	31	1.60%	75.18%	91.23%	75.30%	95.52%	266

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

ORGANISATION	A&E (95%)	RTT Incomplete (92%)	RTT 52 weeks	Diagnostics (<1.00%)	Cancer 62 days - GP referral (85%)	Cancer 2 weeks - GP referral (93%)	Cancer 2 weeks - breast symptoms (93%)	Cancer 31 days - Diagnosis to 1st Treat. (96%)	C.Diff cases
5 Boroughs Partnership NHS Foundation Trust	98.68%								0
Aintree University Hospital NHS Foundation Trust	76.04%	88.98%	0	0.91%	77.01%	81.56%	54.59%	97.21%	15
Airedale NHS Foundation Trust	88.03%	92.37%	0	4.02%	86.91%	94.34%	91.04%	100.00%	1
Alder Hey Children's NHS Foundation Trust	92.91%	92.01%	0	0.56%	71.43%	98.33%		100.00%	1
Barnsley Hospital NHS Foundation Trust	93.32%	95.20%	0	0.03%	89.53%	95.86%	94.81%	98.47%	4
Blackpool Teaching Hospitals NHS Foundation Trust	85.58%	80.64%	1	0.64%	79.25%	84.19%	30.49%	98.43%	6
Bolton NHS Foundation Trust	82.14%	87.16%	1	0.56%	91.50%	96.80%	58.07%	99.34%	8
Bradford District Care NHS Foundation Trust		97.79%	0						0
Bradford Teaching Hospitals NHS Foundation Trust	73.67%	84.99%	0	4.62%	69.36%	94.01%	100.00%	90.20%	5
Bridgewater Community Healthcare NHS Foundation Trust	98.50%	99.48%	0	0.00%	100.00%	96.85%		100.00%	0
Calderdale and Huddersfield NHS Foundation Trust	90.74%	92.06%	0	12.11%	89.83%	98.54%	97.06%	99.36%	2
City Hospitals Sunderland NHS Foundation Trust	84.08%	92.12%	0	0.93%	78.80%	95.33%		99.19%	13
Countess of Chester Hospital NHS Foundation Trust	82.04%	83.73%	0	3.83%	85.14%	98.15%	100.00%	99.65%	10
County Durham and Darlington NHS Foundation Trust	86.77%	90.66%	0	0.07%	83.54%	91.73%	71.94%	99.16%	5
Cumbria Partnership NHS Foundation Trust		95.99%	0	0.00%					0
Doncaster and Bassetlaw Hospitals NHS Foundation Trust	91.48%	88.80%	0	1.22%	86.59%	94.32%	89.90%	98.70%	5
East Cheshire NHS Trust	77.43%	78.76%	4	4.64%	80.35%	82.71%	69.90%	100.00%	3
East Lancashire Hospitals NHS Trust	78.23%	91.39%	0	0.55%	86.10%	94.98%	93.31%	97.87%	5
Gateshead Health NHS Foundation Trust	91.96%	92.09%	1	0.25%	83.18%	94.72%	96.42%	99.40%	6
Harrogate and District NHS Foundation Trust	94.43%	87.82%	0	0.25%	86.24%	97.16%	88.67%	98.58%	7
Hull And East Yorkshire Hospitals NHS Trust	75.65%	76.79%	0	3.83%	68.52%	95.75%	84.62%	91.51%	6
Humber NHS Foundation Trust	99.94%	95.77%	0						0
Lancashire Care NHS Foundation Trust		96.68%	0	0.00%				100.00%	0
Lancashire Teaching Hospitals NHS Foundation Trust	79.87%	79.24%	19	2.24%	72.44%	92.45%	81.76%	92.95%	17
Leeds Community Healthcare NHS Trust		95.61%	0	0.00%				100.00%	0
Leeds Teaching Hospitals NHS Trust	83.73%	87.86%	91	0.79%	71.35%	86.31%	63.82%	94.54%	21
Liverpool Community Health NHS Trust									0
Liverpool Heart and Chest Hospital NHS Foundation Trust	-	92.52%	0	17.84%	93.94%	100.00%		99.24%	0
Liverpool Women's NHS Foundation Trust	96.84%	85.12%	3	3.29%	62.96%	97.43%		91.67%	0
Manchester University NHS Foundation Trust	83.10%	86.35%	6	1.18%	76.53%	93.11%	94.95%	97.36%	25
Mid Cheshire Hospitals NHS Foundation Trust	80.10%	90.68%	0	0.76%	89.31%	97.44%	96.01%	99.58%	6
Mid Yorkshire Hospitals NHS Trust	84.20%	86.75%	0	5.88%	78.73%	87.25%	31.80%	98.60%	7

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

ORGANISATION	A&E (95%)	RTT Incomplete (92%)	RTT 52 weeks	Diagnostics (<1.00%)	Cancer 62 days - GP referral (85%)	Cancer 2 weeks - GP referral (93%)	Cancer 2 weeks - breast symptoms (93%)	Cancer 31 days - Diagnosis to 1st Treat. (96%)	C.Diff cases
North Cumbria University Hospitals NHS Trust	85.88%	75.48%	0	4.77%	73.60%	87.19%	52.40%	95.13%	4
North Tees and Hartlepool NHS Foundation Trust	96.22%	94.44%	0	0.49%	87.10%	94.45%	95.32%	99.42%	12
Northern Lincolnshire and Goole NHS Foundation Trust	80.18%	76.18%	24	10.41%	75.06%	96.91%	93.77%	98.72%	2
Northumberland, Tyne and Wear NHS Foundation Trust		100.00%	0						0
Northumbria Healthcare NHS Foundation Trust	93.98%	92.05%	0	0.40%	79.51%	88.83%	96.44%	98.82%	4
Pennine Acute Hospitals NHS Trust	80.76%	85.76%	49	4.31%	75.11%	90.63%	28.96%	98.15%	6
Pennine Care NHS Foundation Trust	100.00%	0.00%	0	0.29%					0
Royal Liverpool And Broadgreen University Hospitals NHS Trust	84.78%	81.49%	1	4.01%	69.02%	92.43%	99.03%	94.13%	9
Salford Royal NHS Foundation Trust	75.73%	88.97%	3	1.00%	87.43%	95.12%		98.34%	6
Sheffield Children's NHS Foundation Trust	97.02%	92.08%	0	0.71%		100.00%		100.00%	3
Sheffield Teaching Hospitals NHS Foundation Trust	86.00%	92.78%	0	0.09%	69.87%	95.07%	92.89%	92.14%	19
South Tees Hospitals NHS Foundation Trust	93.44%	89.03%	0	1.44%	78.29%	95.30%	97.83%	94.32%	7
South Tyneside NHS Foundation Trust	92.67%	95.45%	0	0.39%	90.00%	95.86%		100.00%	0
South West Yorkshire Partnership NHS Foundation Trust	-	99.45%	0	0.00%					0
Southport And Ormskirk Hospital NHS Trust	84.58%	94.48%	0	2.67%	77.05%	96.35%		98.96%	4
St Helens And Knowsley Hospitals NHS Trust	70.03%	92.41%	0	0.08%	86.45%	95.38%	89.50%	98.61%	5
Stockport NHS Foundation Trust	74.00%	83.23%	7	1.30%	77.84%	86.41%	41.78%	98.31%	8
Tameside Hospital NHS Foundation Trust	88.47%	92.43%	0	0.42%	91.51%	98.02%	96.91%	100.00%	9
The Christie NHS Foundation Trust	-	98.66%	0	0.28%	55.62%			97.01%	2
The Clatterbridge Cancer Centre NHS Foundation Trust		97.03%	0	0.00%	58.57%	100.00%		99.22%	1
The Newcastle Upon Tyne Hospitals NHS Foundation Trust	94.41%	92.40%	0	3.43%	75.54%	84.97%	65.18%	94.26%	17
The Rotherham NHS Foundation Trust	80.60%	92.98%	0	0.00%	74.30%	93.90%	88.28%	97.35%	1
The Walton Centre NHS Foundation Trust	-	92.61%	0	0.07%	100.00%	100.00%		100.00%	1
University Hospitals of Morecambe Bay NHS Foundation Trust	79.80%	82.67%	3	1.21%	74.77%	96.14%	73.63%	98.65%	7
Warrington and Halton Hospitals NHS Foundation Trust	76.55%	92.46%	0	0.01%	87.65%	93.99%	94.91%	99.57%	5
Wirral Community NHS Trust	99.49%	100.00%	0	0.00%					0
Wirral University Teaching Hospital NHS Foundation Trust	74.92%	80.00%	0	0.14%		93.26%			31
Wrightington, Wigan and Leigh NHS Foundation Trust	70.36%	92.25%	0	0.75%		95.51%	93.07%		4
York Teaching Hospital NHS Foundation Trust	82.40%	80.77%	3	6.99%		90.54%	92.46%		11
North	85.03%	87.32%	216	2.60%	77.75%	92.47%	79.41%	96.48%	356

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

ORGANISATION	A&E (95%)	RTT Incomplete (92%)	RTT 52 weeks	Diagnostics (<1.00%)	Cancer 62 days - GP referral (85%)	Cancer 2 weeks - GP referral (93%)	Cancer 2 weeks - breast symptoms (93%)	Cancer 31 days - Diagnosis to 1st Treat. (96%)	C.Diff cases
Ashford and St Peter's Hospitals NHS Foundation Trust	74.41%	91.47%	0	1.80%	84.19%	94.15%	97.09%	97.25%	2
Berkshire Healthcare NHS Foundation Trust	100.00%	100.00%	0	0.00%					0
Brighton And Sussex University Hospitals NHS Trust	76.78%	71.14%	11	19.67%	65.53%	88.70%	88.09%	95.47%	10
Buckinghamshire Healthcare NHS Trust	87.57%	88.77%	0	0.42%	83.73%	93.74%	91.40%	96.96%	6
Cornwall Partnership NHS Foundation Trust	-	87.12%	0	0.00%					0
Dartford And Gravesham NHS Trust	85.02%	92.03%	0	0.38%	90.87%	95.59%	94.71%	100.00%	4
Dorset County Hospital NHS Foundation Trust	92.14%	76.11%	0	10.11%	79.45%	89.04%	64.29%	99.36%	3
Dorset Healthcare University NHS Foundation Trust	-	95.84%	0	0.00%					0
East Kent Hospitals University NHS Foundation Trust	75.50%	80.03%	8	0.41%	75.23%	97.57%	95.77%	96.43%	10
East Sussex Healthcare NHS Trust	87.55%	91.24%	0	0.60%	76.07%	95.55%	96.85%	97.80%	11
Frimley Health NHS Foundation Trust	82.41%	90.59%	0	1.30%	94.78%	97.16%	97.26%	99.58%	6
Gloucestershire Care Services NHS Trust	99.28%			0.00%					0
Gloucestershire Hospitals NHS Foundation Trust	85.89%	79.74%	95	0.45%	72.55%	93.77%	95.98%	91.57%	14
Great Western Hospitals NHS Foundation Trust	83.44%	83.44%	0	7.23%	84.97%	93.75%	90.22%	98.92%	6
Hampshire Hospitals NHS Foundation Trust	85.10%	88.13%	2	1.92%	74.72%	95.29%	92.05%	97.21%	2
Isle of Wight NHS Trust	80.99%	77.24%	1	6.24%	75.97%	94.77%	94.51%	100.00%	4
Kent Community Health NHS Trust	99.66%	96.43%	0	6.48%					0
Maidstone And Tunbridge Wells NHS Trust	90.35%	83.12%	12	0.83%	63.06%	88.52%	72.31%	96.08%	11
Medway NHS Foundation Trust	74.65%	80.75%	37	1.30%	74.40%	68.09%	15.18%	90.63%	5
North Bristol NHS Trust	74.28%	86.71%	18	3.10%	83.27%	85.80%	65.16%	93.65%	7
Northern Devon Healthcare NHS Trust	82.50%	79.19%	16	14.60%	77.70%	90.57%	86.52%	96.37%	1
Oxford Health NHS Foundation Trust	95.43%								0
Oxford University Hospitals NHS Foundation Trust	84.50%	82.82%	8	2.02%	68.26%	96.88%	92.19%	91.59%	11
Oxleas NHS Foundation Trust		98.21%	0	0.00%					0
Poole Hospital NHS Foundation Trust	86.91%	82.19%	0	0.96%	85.29%	94.17%	100.00%	96.82%	3
Portsmouth Hospitals NHS Trust	67.72%	81.15%	0	2.99%	82.92%	96.29%	96.10%	96.98%	8
Queen Victoria Hospital NHS Foundation Trust	99.87%	78.49%	62	0.18%	85.16%	92.31%		93.26%	0
Royal Berkshire NHS Foundation Trust	89.95%	92.30%	0	2.37%	85.10%	96.30%	96.28%	96.89%	5
Royal Cornwall Hospitals NHS Trust	90.22%	84.94%	3	2.48%	85.50%	86.25%	13.53%	97.72%	8
Royal Devon and Exeter NHS Foundation Trust	90.98%	81.90%	67	16.11%	67.43%	83.32%	93.94%	89.67%	3
Royal Surrey County Hospital NHS Foundation Trust	85.27%	88.78%	4	0.94%	69.29%	91.67%	83.08%	97.36%	2

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

ORGANISATION	A&E (95%)	RTT Incomplete (92%)	RTT 52 weeks	Diagnostics (<1.00%)	Cancer 62 days - GP referral (85%)	Cancer 2 weeks - GP referral (93%)	Cancer 2 weeks - breast symptoms (93%)	Cancer 31 days - Diagnosis to 1st Treat. (96%)	C.Diff cases
Royal United Hospitals Bath NHS Foundation Trust	74.24%	86.44%	4	4.12%	78.76%	92.08%	93.07%	97.43%	7
Salisbury NHS Foundation Trust	89.28%	93.07%	0	0.74%	83.90%	94.89%	91.40%	98.10%	5
Solent NHS Trust		100.00%	0	2.05%	100.00%			100.00%	0
Somerset Partnership NHS Foundation Trust	99.30%	99.68%	0	0.00%					0
Southern Health NHS Foundation Trust	100.00%	93.38%	0	0.25%					0
Surrey And Sussex Healthcare NHS Trust	88.33%	90.63%	9	1.14%	78.35%	93.47%	69.29%	96.84%	6
Sussex Community NHS Trust	97.97%	97.40%	0	0.72%					0
Taunton and Somerset NHS Foundation Trust	83.65%	75.12%	41	14.87%	79.75%	91.59%	83.02%	97.14%	1
The Royal Bournemouth and Christchurch Hospitals NHS Foundation Trust	91.29%	84.60%	0	0.73%	88.35%	94.66%	93.94%	98.21%	1
Torbay and South Devon NHS Foundation Trust	79.12%	81.25%	79	9.99%	72.24%	78.90%	77.25%	97.45%	4
University Hospital Southampton NHS Foundation Trust	81.32%	86.74%	0	0.97%	70.29%	92.47%	58.64%	90.24%	10
University Hospitals Bristol NHS Foundation Trust	82.50%	89.18%	13	4.50%	83.81%	94.82%		97.24%	6
University Hospitals Plymouth NHS Trust	75.48%	77.25%	48	5.89%	70.10%	94.23%	82.94%	92.48%	10
Western Sussex Hospitals NHS Foundation Trust	92.38%	83.37%	0	0.86%		96.33%	90.52%		7
Weston Area Health NHS Trust	83.29%	91.15%	2	1.07%		95.02%	95.07%		0
Yeovil District Hospital NHS Foundation Trust	95.56%	90.53%	0	0.27%		89.92%	97.78%		2
South	84.77%	84.30%	540	3.90%	77.45%	92.28%	83.87%	95.56%	201

4.2 Operational performance by provider – Ambulance

Ambulance Service	Category 1				Category 2				Category 3				Category 4			
	Count of Incidents	Total (hours)	Mean (min:sec)	90th centile (min:sec)[1]	Count of Incidents	Total (hours)	Mean (min:sec)	90th centile (min:sec)[1]	Count of Incidents	Total (hours)	Mean (min:sec)	90th centile (min:sec)[1]	Count of Incidents	Total (hours)	Mean (min:sec)	90th centile (min:sec)[1]
Standard	-		*7:00*	*15:00*			*18:00*	*40:00*			-	*2:00:00*			-	*3:00:00*
East Midlands	6,251	780	7:29	13:29	36,529	16,144	26:31	0:54:33	12,608	14,076	1:06:59	2:44:40	765	1,047	1:22:05	2:53:37
East of England	7,197	910	7:35	13:40	43,269	18,186	25:13	0:51:38	12,365	16,618	1:20:38	3:21:19	2,046	2,742	1:20:25	3:28:18
Isle of Wight	85	14	9:55	19:14	831	266	19:12	0:39:16	684	604	0:53:01	2:02:59	80	120	1:29:52	3:37:19
London	12,566	1,320	6:18	10:24	58,402	17,761	18:15	0:37:11	22,320	18,670	0:50:11	1:57:59	1,606	1,977	1:13:51	2:53:24
North East	2,565	262	6:08	10:51	19,766	7,861	23:52	0:48:28	8,064	10,892	1:21:03	3:18:54	399	515	1:17:27	3:14:38
North West	9,323	1,160	7:28	12:37	51,495	19,282	22:28	0:47:42	21,189	21,677	1:01:23	2:26:31	4,288	6,237	1:27:16	3:01:53
South Central	2,671	320	7:11	12:59	24,383	7,420	18:15	0:37:00	14,587	13,906	0:57:12	2:11:27	838	1,171	1:23:50	3:17:56
South East Coast	3,708	464	7:31	13:50	32,586	10,968	20:12	0:38:10	18,478	32,800	1:46:30	4:09:41	745	1,680	2:15:17	5:06:19
South Western	4,415	499	6:47	12:15	41,075	20,348	29:43	1:02:19	18,728	23,453	1:15:08	2:55:53	1,424	2,408	1:41:27	3:41:54
West Midlands	5,611	633	6:46	11:50	43,651	8,704	11:58	0:21:46	33,017	18,011	0:32:44	1:13:04	1,657	1,263	0:45:44	1:49:44
Yorkshire	5,170	580	6:44	11:28	38,865	11,446	17:40	0:35:35	12,656	8,072	0:38:16	1:29:42	1,399	1,295	0:55:33	2:21:05

- denotes not available.

1 Centiles for England in this spreadsheet are a mean of trusts' centiles, weighted by their count of incidents.

5.0 Vacancy position by sector and region

5.1 Nursing vacancy position

Table 1: Registered Nursing vacancies (WTE)

Region	Sector	2017/18 Q4	2018/19 Q1	2018/19 Q2	2018/19 Q3	2018/19 Q4
London	Acute	6,576	6,933	6,824	6,242	6,509
	Ambulance	2	3	6	7	4
	Community	214	232	228	252	249
	Mental Health	2,103	2,039	2,146	1,994	2,116
	Specialist	329	444	515	404	438
London Total		**9,224**	**9,651**	**9,720**	**8,899**	**9,316**
Midlands and East	Acute	7,434	9,483	9,288	8,520	8,149
	Ambulance	-	-	-	-	-
	Community	648	480	496	438	451
	Mental Health	1,635	2,678	2,691	2,447	2,459
	Specialist	289	172	206	146	122
Midlands and East Total		**10,007**	**12,813**	**12,681**	**11,550**	**11,181**
North	Acute	5,987	7,537	7,821	7,530	7,653
	Ambulance	33	40	34	62	58
	Community	81	24	27	26	25
	Mental Health	1,830	2,074	2,196	1,979	2,020
	Specialist	137	280	330	235	272
North Total		**8,068**	**9,955**	**10,408**	**9,832**	**10,027**
South	Acute	6,704	7,497	7,254	7,058	6,666
	Ambulance	22	7	10	11	11
	Community	585	498	518	475	476
	Mental Health	1,145	2,120	2,038	1,813	1,798
	Specialist	38	48	50	46	44
South Total		**8,495**	**10,170**	**9,870**	**9,405**	**8,995**
National Total	Acute	26,701	31,450	31,187	29,350	28,977
	Ambulance	57	50	50	81	73
	Community	1,529	1,234	1,269	1,191	1,201
	Mental Health	6,714	8,911	9,072	8,233	8,393
	Specialist	794	944	1,101	831	876
Grand Total		**35,794**	**42,589**	**42,679**	**39,686**	**39,520**

Table 2: Registered Nursing vacancies (percentage rate)

2017/18 Q4	2018/19 Q1	2018/19 Q2	2018/19 Q3	2018/19 Q4
14.1%	14.8%	14.7%	13.3%	13.8%
8.2%	11.3%	17.0%	18.5%	11.3%
11.9%	12.8%	12.7%	13.6%	13.7%
17.6%	16.9%	17.6%	16.2%	17.0%
6.6%	8.9%	10.1%	7.9%	8.6%
14.1%	**14.7%**	**14.8%**	**13.4%**	**14.0%**
10.7%	13.4%	13.1%	11.9%	11.4%
0.0%	0.0%	0.0%	0.0%	0.0%
8.7%	7.8%	8.1%	7.2%	7.5%
9.1%	13.7%	13.9%	12.6%	12.6%
9.6%	5.9%	7.0%	4.9%	4.1%
10.2%	**12.9%**	**12.8%**	**11.6%**	**11.2%**
7.4%	9.2%	9.6%	9.1%	9.2%
19.7%	24.1%	20.8%	32.3%	29.8%
2.5%	1.0%	1.1%	1.1%	1.0%
8.9%	9.8%	10.4%	9.3%	9.5%
3.2%	6.2%	7.3%	5.2%	6.0%
7.4%	**9.1%**	**9.5%**	**8.8%**	**9.0%**
11.3%	12.6%	12.2%	11.8%	11.3%
15.6%	6.0%	8.5%	9.7%	9.1%
13.1%	11.5%	11.9%	11.0%	11.0%
8.5%	15.0%	14.3%	12.7%	12.7%
18.8%	22.8%	24.3%	22.2%	21.1%
10.9%	**13.0%**	**12.6%**	**11.9%**	**11.5%**
10.4%	12.1%	12.1%	11.2%	11.1%
14.1%	12.9%	12.6%	18.6%	16.6%
9.0%	8.4%	8.6%	8.1%	8.2%
10.5%	13.3%	13.5%	12.3%	12.5%
6.3%	7.5%	8.6%	6.5%	6.8%
10.2%	**12.0%**	**12.1%**	**11.1%**	**11.1%**

5.2 Medical vacancy position

Table 1: Medical vacancies (WTE)

Region	Sector	2017/18 Q4	2018/19 Q1	2018/19 Q2	2018/19 Q3	2018/19 Q4
London	Acute	1,548	1,945	1,555	1,377	1,389
	Ambulance	-	2	11	10	8
	Community	17	13	15	18	20
	Mental Health	249	245	248	263	271
	Specialist	194	250	198	128	154
London Total		**2,008**	**2,455**	**2,027**	**1,796**	**1,842**
Midlands and East	Acute	2,685	3,585	2,888	2,714	2,495
	Ambulance	-	-	-	-	-
	Community	45	49	24	29	31
	Mental Health	252	389	361	387	414
	Specialist	68	80	90	88	74
Midlands and East Total		**3,051**	**4,102**	**3,362**	**3,218**	**3,014**
North	Acute	2,466	2,848	2,150	1,835	2,026
	Ambulance	0	-	-	-	-
	Community	16	5	5	5	6
	Mental Health	354	380	339	346	398
	Specialist	82	76	41	44	37
North Total		**2,918**	**3,309**	**2,533**	**2,230**	**2,467**
South	Acute	1,270	1,823	1,480	1,418	1,511
	Ambulance	-	-	0	0	0
	Community	50	40	57	41	47
	Mental Health	339	291	283	285	300
	Specialist	-	4	-	-	-
South Total		**1,659**	**2,158**	**1,820**	**1,745**	**1,859**
National Total	Acute	7,969	10,202	8,072	7,344	7,421
	Ambulance	0	2	11	10	8
	Community	127	106	101	93	105
	Mental Health	1,194	1,305	1,230	1,282	1,384
	Specialist	345	410	329	259	265
Grand Total		**9,635**	**12,025**	**9,743**	**8,989**	**9,183**

Table 2: Medical vacancies (percentage rate)

Region	Sector	2017/18 Q4	2018/19 Q1	2018/19 Q2	2018/19 Q3	2018/19 Q4
London	Acute	7.4%	9.0%	7.0%	6.3%	6.3%
	Ambulance	0.0%	46.4%	86.8%	72.3%	59.7%
	Community	28.6%	21.7%	25.7%	28.3%	30.6%
	Mental Health	9.2%	9.1%	9.0%	9.6%	10.0%
	Specialist	8.8%	11.2%	8.8%	5.8%	6.9%
London Total		**7.8%**	**9.2%**	**7.5%**	**6.7%**	**6.8%**
Midlands and East	Acute	9.5%	12.3%	9.9%	9.3%	8.5%
	Ambulance	0.0%	0.0%	0.0%	0.0%	0.0%
	Community	8.9%	10.7%	5.6%	6.5%	7.2%
	Mental Health	9.5%	13.8%	12.7%	13.4%	14.6%
	Specialist	6.4%	7.5%	8.1%	7.9%	6.6%
Midlands and East Total		**9.4%**	**12.3%**	**10.0%**	**9.5%**	**8.9%**
North	Acute	8.0%	9.2%	6.9%	5.9%	6.5%
	Ambulance	6.5%	0.0%	0.0%	0.0%	0.0%
	Community	14.1%	4.9%	4.6%	4.5%	5.7%
	Mental Health	12.5%	13.4%	11.7%	12.0%	13.2%
	Specialist	4.9%	4.5%	2.4%	2.6%	2.2%
North Total		**8.3%**	**9.3%**	**7.0%**	**6.2%**	**6.9%**
South	Acute	4.8%	6.8%	5.4%	5.2%	5.5%
	Ambulance	0.0%	0.0%	13.2%	19.6%	19.6%
	Community	13.6%	11.4%	15.9%	12.1%	14.0%
	Mental Health	14.8%	12.9%	12.5%	12.6%	13.3%
	Specialist	0.0%	2.8%	0.0%	0.0%	0.0%
South Total		**5.7%**	**7.3%**	**6.0%**	**5.8%**	**6.1%**
National Total	Acute	7.5%	9.4%	7.4%	6.7%	6.7%
	Ambulance	2.6%	14.7%	51.8%	49.2%	40.8%
	Community	12.2%	11.0%	10.7%	9.7%	11.1%
	Mental Health	11.4%	12.3%	11.4%	11.9%	12.7%
	Specialist	6.8%	8.0%	6.3%	5.0%	5.1%
Grand Total		**7.8%**	**9.6%**	**7.7%**	**7.1%**	**7.2%**

5.3 Total workforce vacancy position

Total Workforce Vacancy WTE / Total Workforce Vacancy % Rate

Region	Sector	2017/18 Q4	2018/19 Q1	2018/19 Q2	2018/19 Q3	2018/19 Q4	2017/18 Q4	2018/19 Q1	2018/19 Q2	2018/19 Q3	2018/19 Q4
London	Acute	15,331	17,170	16,170	15,760	14,958	11.3%	12.6%	11.8%	11.4%	10.8%
	Ambulance	212	254	389	141	199	3.6%	4.4%	6.5%	2.4%	3.3%
	Community	499	505	542	540	509	11.2%	11.4%	12.3%	12.2%	11.5%
	Mental Health	4,998	4,798	5,160	4,546	4,694	12.9%	12.3%	13.1%	11.5%	11.8%
	Specialist	1,179	1,423	1,463	1,415	1,443	7.3%	8.7%	8.9%	8.5%	8.6%
London Total		**22,218**	**24,149**	**23,725**	**22,401**	**21,803**	**11.1%**	**12.0%**	**11.7%**	**11.0%**	**10.6%**
Midlands and East	Acute	20,419	24,261	22,894	21,980	20,677	9.0%	10.6%	10.0%	9.5%	8.9%
	Ambulance	545	1,046	1,066	980	812	4.1%	7.8%	7.8%	7.0%	5.8%
	Community	1,922	1,443	1,482	1,381	1,314	8.8%	8.1%	8.3%	7.7%	7.3%
	Mental Health	6,059	6,661	6,659	6,236	6,221	10.5%	10.9%	10.9%	10.2%	10.1%
	Specialist	616	453	400	360	349	6.4%	4.8%	4.2%	3.8%	3.6%
Midlands and East Total		**29,560**	**33,864**	**32,501**	**30,937**	**29,374**	**9.0%**	**10.2%**	**9.8%**	**9.2%**	**8.7%**
North	Acute	15,906	19,170	18,408	17,260	16,261	5.9%	7.0%	6.7%	6.2%	5.8%
	Ambulance	596	600	557	602	511	4.5%	4.5%	4.1%	4.3%	3.7%
	Community	391	297	358	376	367	4.7%	4.5%	5.3%	5.6%	5.4%
	Mental Health	5,377	5,873	5,604	5,384	5,325	8.6%	9.1%	8.7%	8.3%	8.2%
	Specialist	1,014	698	538	483	448	6.9%	4.8%	3.7%	3.3%	3.0%
North Total		**23,284**	**26,638**	**25,464**	**24,104**	**22,912**	**6.3%**	**7.2%**	**6.8%**	**6.4%**	**6.1%**
South	Acute	16,847	18,512	17,312	17,069	16,012	8.4%	9.2%	8.6%	8.4%	7.9%
	Ambulance	960	950	834	960	804	8.3%	8.4%	7.1%	8.0%	6.8%
	Community	1,237	1,298	1,287	1,213	1,127	8.9%	9.3%	9.1%	8.6%	8.0%
	Mental Health	4,538	4,713	4,570	4,175	4,200	10.1%	10.5%	10.1%	9.2%	9.2%
	Specialist	110	154	145	127	117	11.6%	15.7%	14.6%	12.8%	11.8%
South Total		**23,692**	**25,627**	**24,148**	**23,544**	**22,259**	**8.7%**	**9.4%**	**8.8%**	**8.6%**	**8.1%**
National Total	Acute	68,503	79,113	74,784	72,069	67,908	8.2%	9.4%	8.9%	8.5%	8.0%
	Ambulance	2,312	2,850	2,846	2,683	2,326	5.3%	6.5%	6.3%	5.9%	5.1%
	Community	4,048	3,543	3,669	3,510	3,317	8.3%	8.2%	8.5%	8.1%	7.7%
	Mental Health	20,972	22,045	21,993	20,341	20,440	10.3%	10.5%	10.5%	9.7%	9.6%
	Specialist	2,920	2,728	2,546	2,384	2,357	7.0%	6.6%	6.1%	5.7%	5.6%
Grand Total		**98,755**	**110,278**	**105,838**	**100,986**	**96,348**	**8.4%**	**9.4%**	**8.9%**	**8.5%**	**8.1%**

6.0 Organisation splits to calculate integrated care systems (ICS) financial performance

6.1 Organisation splits to calculate ICS financial performance

The ICS financial performance overview table is derived by aggregating the individual provider and commissioner performance data as published, respectively, in this report by NHS Improvement and NHS England publications.

Individual organisations' performance has been pro-rated where necessary as per the organisational percentage splits from the tables below.

North	% in ICS
Berkshire West	
Berkshire Healthcare NHS Foundation Trust	60%
NHS Berkshire West CCG	100%
Royal Berkshire NHS Foundation Trust	100%
Greater Manchester	
Bolton NHS Foundation Trust	100%
Greater Manchester Mental Health NHS Foundation Trust	100%
Manchester University NHS Foundation Trust	100%
Collective unallocated	100%
NHS Bolton CCG	100%
NHS Bury CCG	100%
NHS Heywood Middleton&Rochdale CCG	100%
NHS Manchester CCG	100%
NHS Oldham CCG	100%
NHS Salford CCG	100%
NHS Stockport CCG	100%
NHS Tameside & Glossop CCG	100%
NHS Trafford CCG	100%
NHS Wigan Borough CCG	100%
Pennine Care NHS Foundation Trust	100%
Salford Royal NHS Foundation Trust	100%
Stockport NHS Foundation Trust	100%
Tameside and Glossop Integrated Care NHS Foundation Trust	100%
The Christie NHS Foundation Trust	100%
The Pennine Acute Hospitals NHS Trust	100%
Wrightington, Wigan and Leigh NHS Foundation Trust	100%
Lancashire and South Cumbria	
Blackpool Teaching Hospitals NHS Foundation Trust	100%
East Lancashire Hospitals NHS Trust	100%
Lancashire Care NHS Foundation Trust	100%
Lancashire Teaching Hospitals NHS Foundation Trust	100%
NHS Blackburn with Darwen CCG	100%
NHS Blackpool CCG	100%
NHS Chorley & South Ribble CCG	100%
NHS East Lancashire CCG	100%
NHS Fylde & Wyre CCG	100%
NHS Greater Preston CCG	100%
NHS Morecambe Bay CCG	100%
NHS West Lancashire CCG	100%
North West Ambulance Service NHS Trust	26%
University Hospitals of Morecambe Bay NHS Foundation Trust	100%

North	% in ICS
South Yorkshire and Bassetlaw (SYB)	
Barnsley Hospital NHS Foundation Trust	100%
Doncaster and Bassetlaw Teaching Hospitals NHS Foundation Trust	100%
NHS Barnsley CCG	100%
NHS Bassetlaw CCG	100%
NHS Doncaster CCG	100%
NHS Rotherham CCG	100%
NHS Sheffield CCG	100%
Rotherham Doncaster and South Humber NHS Foundation Trust	100%
Sheffield Children's NHS Foundation Trust	100%
Sheffield Health and Social Care NHS Foundation Trust	100%
Sheffield Teaching Hospitals NHS Foundation Trust	100%
The Rotherham NHS Foundation Trust	100%
West, North and East Cumbria	
Cumbria Partnership NHS Foundation Trust	100%
NHS North Cumbria CCG	100%
North Cumbria University Hospitals NHS Trust	100%
North West Ambulance Service NHS Trust	6%
West Yorkshire	
Airedale NHS Foundation Trust	100%
Bradford District Care NHS Foundation Trust	100%
Bradford Teaching Hospitals NHS Foundation Trust	100%
Calderdale & Huddersfield NHS Foundation Trust	100%
Harrogate and District NHS Foundation Trust	100%
Leeds and York Partnership NHS Foundation Trust	100%
Leeds Community Healthcare NHS Trust	100%
Leeds Teaching Hospitals NHS Trust	100%
Mid Yorkshire Hospitals NHS Trust	100%
NHS Airedale, Wharfedale and Craven CCG	100%
NHS Bradford City CCG	100%
NHS Bradford Districts CCG	100%
NHS Calderdale CCG	100%
NHS Greater Huddersfield CCG	100%
NHS Harrogate and Rural District CCG	100%
NHS Leeds CCG	100%
NHS North Kirklees CCG	100%
NHS Wakefield CCG	100%
South West Yorkshire Partnership NHS Foundation Trust	100%
Tees, Esk and Wear Valleys NHS Foundation Trust	6%
Yorkshire Ambulance Service NHS Trust	55%

Midlands and East	% in ICS
Bedfordshire, Luton & Milton Keynes (BLMK)	
Bedford Hospital NHS Trust	100%
Luton and Dunstable University Hospital NHS Foundation Trust	100%
Milton Keynes University Hospital NHS Foundation Trust	100%
NHS Bedfordshire CCG	100%
NHS Luton CCG	100%
NHS Milton Keynes CCG	100%
Nottinghamshire	
NHS Mansfield & Ashfield CCG	100%
NHS Newark & Sherwood CCG	100%
NHS Nottingham City CCG	100%
NHS Nottingham North & East CCG	100%
NHS Nottingham West CCG	100%
NHS Rushcliffe CCG	100%
Nottingham University Hospitals NHS Trust	100%
Nottinghamshire Healthcare NHS Foundation Trust	100%
Sherwood Forest Hospitals NHS Foundation Trust	100%

South	% in ICS
Buckinghamshire	
Buckinghamshire Healthcare NHS Trust	100%
NHS Buckinghamshire CCG	100%
Dorset	
Dorset County Hospital NHS Foundation Trust	100%
Dorset Healthcare University NHS Foundation Trust	100%
NHS Dorset CCG	100%
Poole Hospital NHS Foundation Trust	100%
The Royal Bournemouth and Christchurch Hospitals NHS Foundati	100%

South	% in ICS
Frimley Health	
Berkshire Healthcare NHS Foundation Trust	40%
Frimley Health NHS Foundation Trust	100%
NHS NE Hampshire & Farnham CCG	100%
NHS Surrey Heath CCG	100%
NHS Berkshire East CCG	100%
Surrey and Borders Partnership NHS Foundation Trust	22%
Surrey Heartlands	
Ashford and St Peter's Hospitals NHS Foundation Trust	100%
NHS Guildford & Waverley CCG	100%
NHS North West Surrey CCG	100%
NHS Surrey Downs CCG	100%
Royal Surrey County Hospital NHS Foundation Trust	100%
Surrey and Borders Partnership NHS Foundation Trust	64%
Gloucestershire	
2gether NHS Foundation Trust	81%
Gloucestershire Care Services NHS Trust	100%
Gloucestershire Hospitals NHS Foundation Trust	100%
NHS Gloucestershire CCG	100%
South Western Ambulance Service NHS Foundation Trust	14%
Suffolk and North East Essex	
Colchester Hospital University NHS Foundation Trust	100%
East of England Ambulance Service NHS Trust	16%
Essex Partnership University NHS Foundation Trust	11%
Ipswich Hospital NHS Trust	100%
NHS Ipswich and East Suffolk CCG	100%
NHS North East Essex CCG	100%
NHS West Suffolk CCG	100%
Norfolk and Suffolk NHS Foundation Trust	33%
West Suffolk NHS Foundation Trust	100%

End notes and glossary

End notes

1	All financial information in this report is based on final monitoring returns from 230 NHS trusts and NHS foundation trusts. Those providers include 151 NHS foundation trusts (FTs) and 79 NHS trusts (non-FTs).
2	Surplus/(deficit) control total basis is calculated as surplus/(deficit) before AME impairments, transfers, donated asset income, and donated asset depreciation for all providers.
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	The financial data is extracted from individual provider returns supporting final accounts at Month 12.
5	As at March 2019, a total of 201 providers have signed up to their control totals (87%). This is based on the returns submitted for Month 12.
6	156 providers reported performance against the A&E target in quarter 4 2018/19
7	184 providers reported against RTT incomplete pathway targets in March 2019. The admitted and non-admitted targets were removed in September 2015.
8	146 providers reported performance against the breast cancer: 2-week wait target for quarter 4 2018/19. 139 providers reported performance against the GP referral: 62-day wait target for quarter 4 2018/19. 125 providers reported performance against the all cancers: 2-week wait target for quarter 4 2018/19

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 provider falls below this performance level, it is deemed to have breached the target.
Ambulance standard	Category 1 - Time critical life-threatening event needing immediate intervention and/or resuscitation Category 2 – Potentially serious conditions (ABCD problem) that may require rapid assessment, urgent on-scene intervention and/or urgent transport. Category 3 – Urgent problem (not immediately life-threatening) that needs treatment to relieve suffering (e.g pain control) and transport or assessment and management at scene with referral where needed within a clinically appropriate timeframe Category 4 - Problems that are not urgent but need assessment (face to face or telephone) and possibly transport within a clinically appropriate timeframe
Admitted patient	A patient who is formally admitted to a hospital for treatment. This includes admission that is not overnight, ie day cases.
Cancer waiting-time targets	A series of objective waiting times for patients referred for cancer diagnosis and treatment. Each target has a different objective performance. The waiting times for cancer patients are much stricter than the RTT targets, but the RTT targets include cancer patients.
CCG	Clinical commissioning group
CIP	Cost improvement programme - usually a 5-year planned cost reduction programme to improve the productivity and streamline operational structures to provide efficient, effective services.
Cost weighted activity growth rate	The cost weighted activity is calculated by applying individual cost weights based on average reference costs to elective inpatient, non-elective inpatient, A&E attendance and outpatient attendance activities. This method allows combined cost weighted activity to be derived for different periods, so activity growth based on cost weighted activity could be calculated.
CQC	Care Quality Commission - the independent regulator of health and adult social care services in England that ensures care provided by hospitals, dentists, ambulances, care homes and home care agencies meets government standards of quality and safety.
Day case	A patient who is admitted and treated without staying overnight, eg for day surgery.
DHSC	Department of Health and Social Care, 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.
GIRFT	Getting It Right First Time programme, which promotes a reduction in unwarranted clinical variation resulting in improvements in quality and productivity
Government Spending categories (DEL and AME)	Total government expenditure is split into two categories: Delegated Expenditure Limits (DEL): this is the amount that government departments are allocated to spend. This amount, and how it is split between government departments, is set in spending reviews. Annually Managed Expenditure (AME): this is money spent in areas outside budgetary control on items that may be unpredictable or not easily controlled by government departments.
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.

Glossary (2/2)

HMT	**Her Majesty's Treasury, the government department that fulfils the function of a ministry of finance.**
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 *End Notes*.**
PSF	**Provider Sustainability Fund. The PSF replaced the Sustainability and Transformation Fund (STF) introduced in 2016/17 to encourage providers to provide sustainable, efficient, effective and economic care.**
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.**

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