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Date	13/09/18	Agenda item	Bo.9.18.20

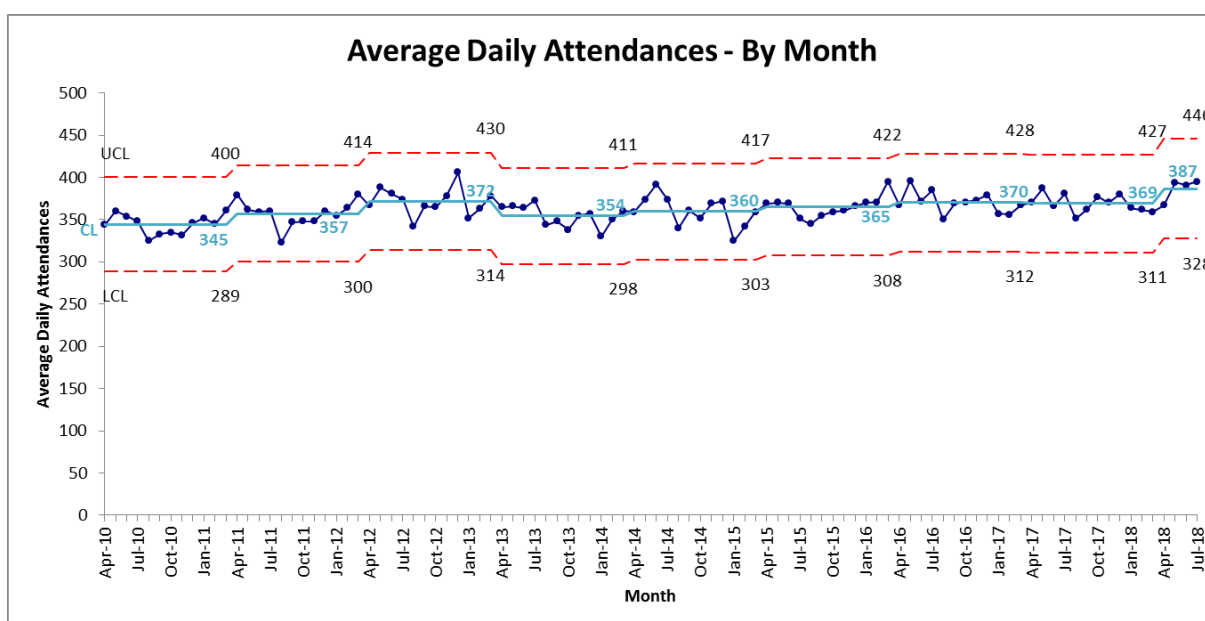
APPENDIX 1 PERFORMANCE REPORT FOR THE PERIOD JULY 2018

Emergency care standard (Type 1&3)

The Foundation Trust reported a position of 83.12% for the month of July 2018 (10186/12255).

Volumes in July 2018 were the highest of the last 9 years for the same month and higher than July 2017 by +3.8%. July 2018 was an exceptionally high volume month reporting the 3rd highest number of attendances out of the last 100 months.

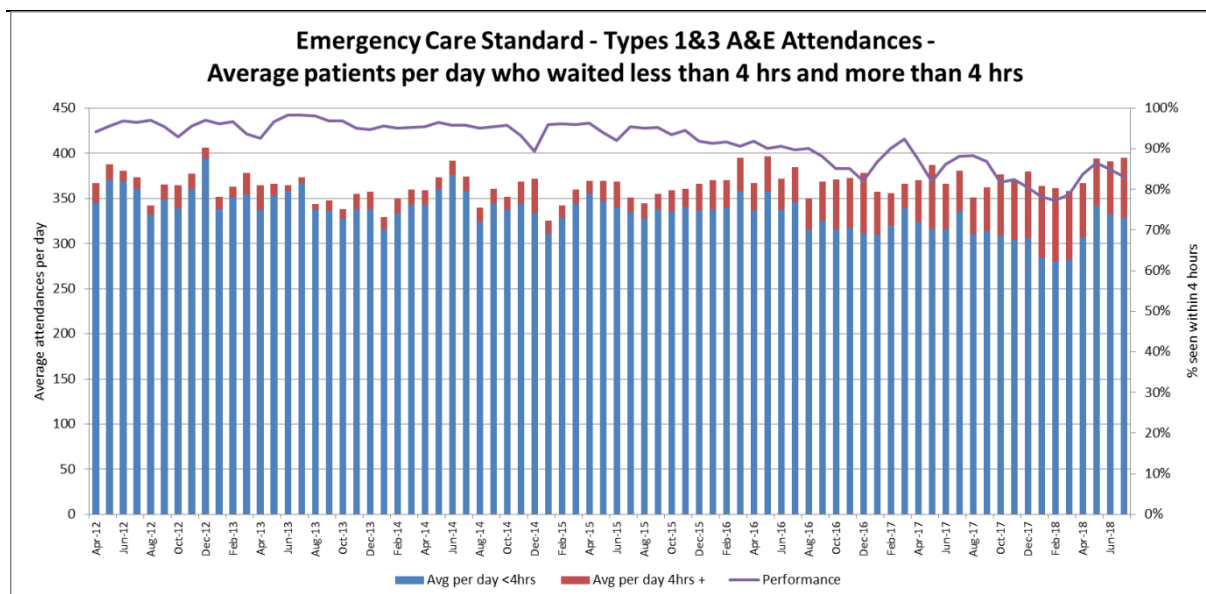
Daily attendances for July 2018 were 395 on average. This is significantly higher than the average daily attendances in July for the past 8 years which were 370. The SPC chart below demonstrates the increased attendances in recent months.



Comparative data for June 2018 would rank BTHFT as 110th out of 139 Trusts for performance, 9 places down on last month, and 39th by volume, 1 place up on last month.

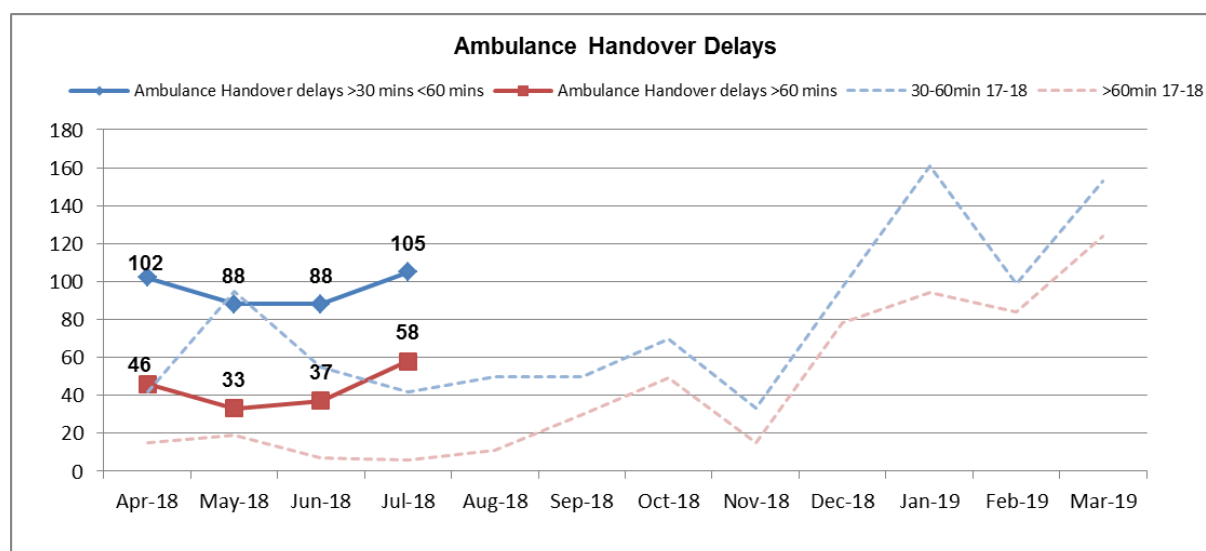
The chart below shows Type 1&3 A&E average daily attendances and breaches per month.

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Ambulance Handover Delays

The number of ambulance handover delays deteriorated in July with 105 delays between 30 and 60 minutes (+19.3% compared to June 18) and 58 60+ minutes delays (+56.8%).



Cancer

A Cancer position has been submitted for June 2018 which reports failures against the 2-week wait, 31-day First Treatment and Cancer 62-day First Treatment.

The table below shows the position for each Cancer threshold by month:

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			2017/18											2018/19		
	KPI	Target	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar		Apr	May	Jun
14 Day Standards	14 Day GP Referral for all Suspected Cancers	93%	94.47%	93.05%	88.39%	86.54%	71.83%	65.33%	69.82%	66.45%	70.88%	66.03%		60.65%	61.37%	65.30%
	14 Day Breast Symptomatic Referral	93%	100.00%	100.00%	100.00%	100.00%	100.00%		100.00%		100.00%			100.00%	100.00%	100.00%
31 Day Standards	31 Day First Treatment	96%	98.01%	98.05%	97.16%	96.77%	98.52%	93.71%	97.35%	96.15%	97.67%	97.41%		96.03%	96.03%	93.62%
	31 Day Subsequent Surgery Treatment	94%	94.00%	97.78%	96.88%	100.00%	95.12%	94.59%	95.45%	95.45%	96.97%	96.88%		94.59%	97.30%	94.29%
	31 Day Subsequent Drug Treatment	98%	100.00%	100.00%	100.00%	100.00%	97.83%	100.00%	100.00%	100.00%	100.00%	100.00%		100.00%	100.00%	100.00%
62 Day Standards	62 day GP Referral to Treatment	85%	76.80%	75.00%	83.71%	77.21%	73.51%	75.57%	78.33%	73.56%	67.81%	72.39%		73.55%	68.72%	60.20%
	62 Day Screening Referral to Treatment	90%	100.00%	93.94%	91.67%	78.95%	91.84%	85.71%	94.74%	90.00%	96.97%	89.74%		74.19%	93.10%	90.91%
	62 Day Consultant Upgrade to Treatment	85%	100.00%	100.00%	100.00%	82.35%	16.67%	80.00%	100.00%	44.44%	100.00%	100.00%			0.00%	33.33%

Performance for the 2-week wait standard was reported at 65.30% (+3.93% compared to May 2018), with failure of the target in 7 out of 11 sites. The Skin position continued to deteriorate (10.12%, -9.6%), as well as the Urology position (26.72%, -6.62%). However, the Head & Neck position has significantly improved in June compared to May 2018 up to 66.67% (+19.48%).

The position for the 31-day First Treatment was reported as a failure of the 96% target for the first time since November 17 at 93.62%. 4 out of 8 sites reported a position below the target: Head & Neck (77.78%), Urology (87.80%), Upper GI (88.89%) and Lower GI (90.91%).

Performance against the 62-day First Treatment standard deteriorated in June 2018 with a reported position of 60.20%, -8.51% compared to May 2018. Failure of this standard was reported in 8 out of 10 sites with the following number of breaches: Urology (12.5), Haematology (6), Head & Neck (6), Lung (4.5), Skin (2.5), Upper GI (2.5), Breast (2), Lower GI (2), Gynaecology (0.5), Other (0.5).

RTT Incomplete

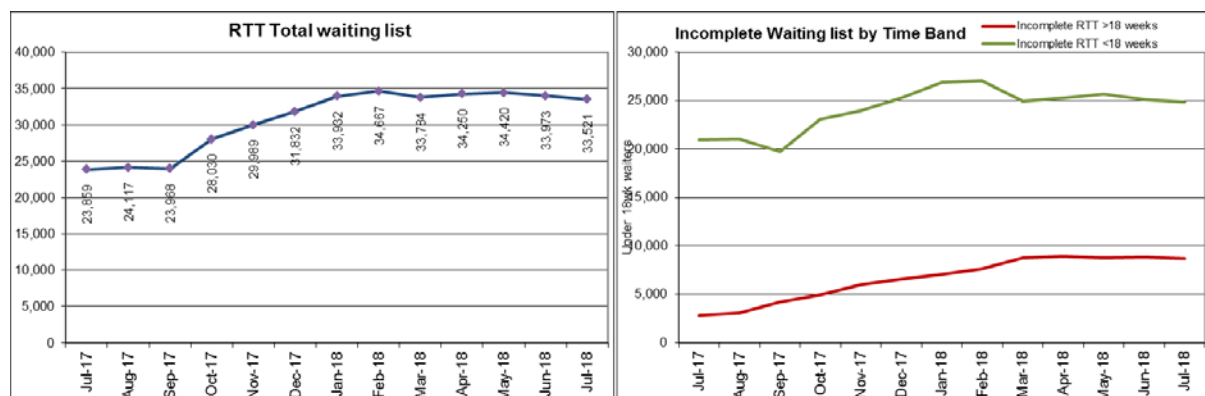
The Foundation Trust reported an RTT position for July 2018 of 74.17% (24864 / 33521) which represents an improvement of 0.26% compared to June 2018.

It is noted that whilst the FT has been able to make an official return it is not yet in a position to validate the full cohort of 18 week waiters due to the time constraints on achieving this with the available resource. The Central Access Team is working on a continual basis to validate long waiting patients. An alternative approach to validation of all over 18 week waiters will commence from August 2018.

Including unofficial returns submitted from August to December 2017 the total elective waiting list position is shown below. The number of patients reported as waiting over 18 weeks has slightly reduced last month, down to 8657 patients. The overall waiting list

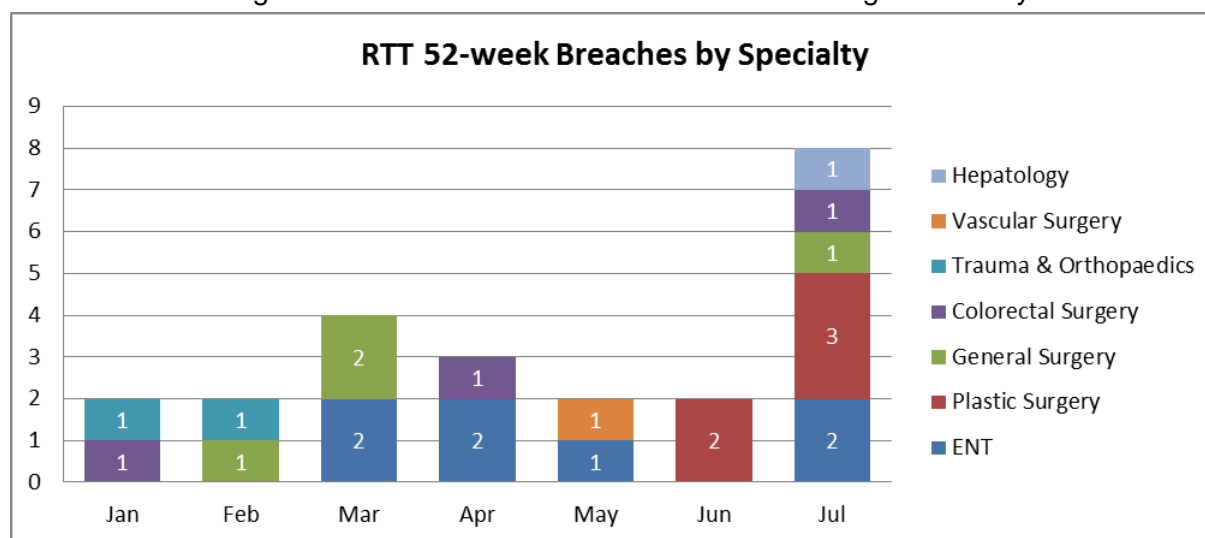
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decreased in size by 452 patients in July compared to the June 2018, which represents a similar decrease compared to last month.



As part of the RTT official submission for July 2018 the Foundation Trust has reported 8 RTT Incomplete 52 week breaches as detailed in the chart below.

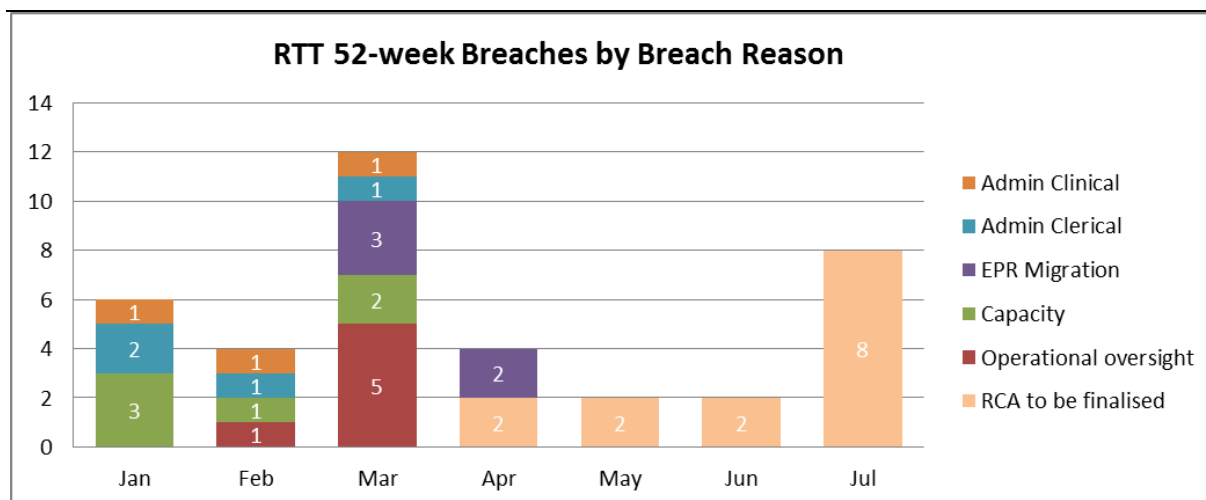
There remains a significant risk to further 52 week breaches in August and beyond.



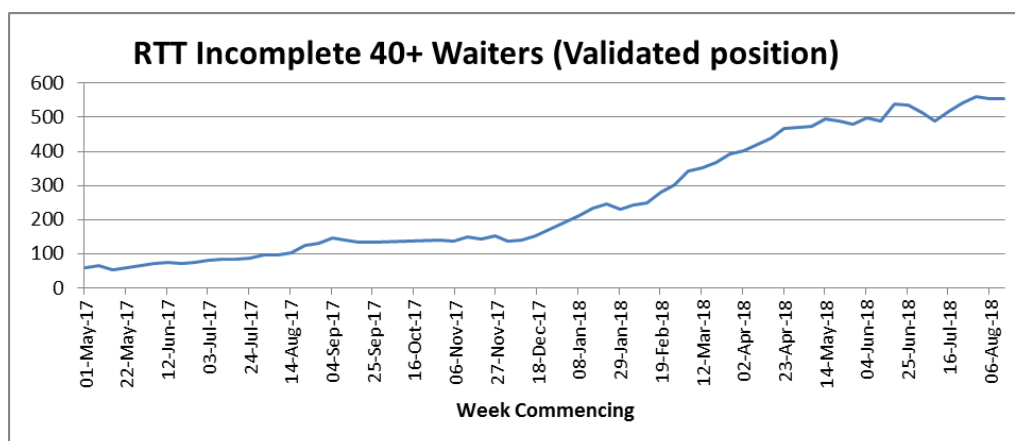
A root cause analysis is completed for each 52-week breach reported by the Foundation Trust.

The breach reasons identified during this process are detailed in the graph below.

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As a subsection of the total waiting list all patients who have waited greater than 39 weeks are presented and reviewed at the Planned Care Recovery Delivery Group. The Foundation Trust has seen a deteriorating trend in the position throughout the year, although the total number has not grown significantly in recent months.



As part of the planned care recovery work specialty level activity trackers have been rolled out across the Trust. This will be the primary mechanism to quantify specialty positions against their recovery trajectories in terms of activity, income and waiting list positions. All RTT reportable specialties are routinely using these to record and monitor improvement efforts.

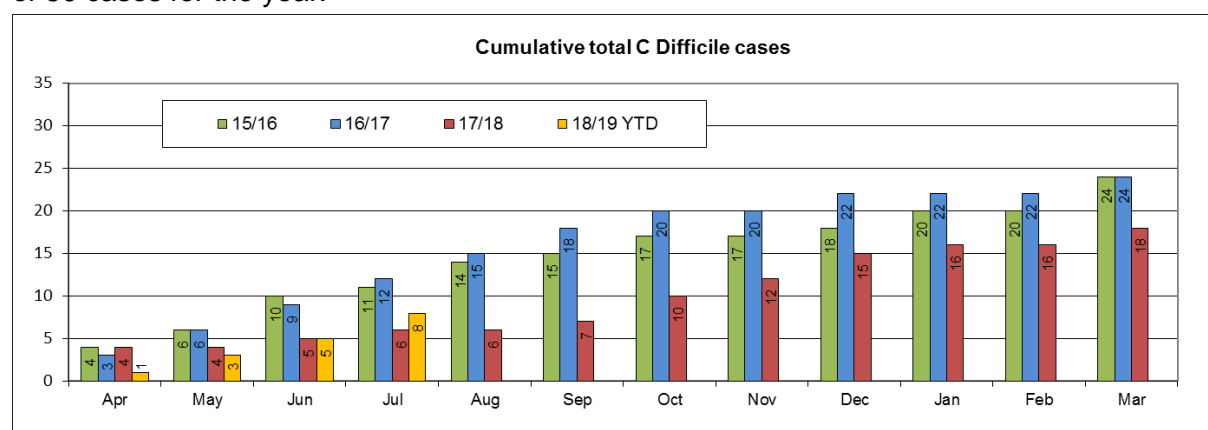
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Diagnostic waiting times

The partial Diagnostic position for July 2018 has been reported on the DM01 at 99.43% (excluding endoscopy and neurophysiology). This represents a slight deterioration compared to June 18 (-0.21%) due to 28 breaches reported in MRI. The operational teams are working to remove the known DQ issues and informatics are testing the reporting so that Endoscopy and Neurophysiology can be included in returns from September.

C Diff

Three cases were reported in July on wards 26 and 27, bringing the Trust total for 2018/19 to 8. This is higher than the Trust position in July 2017, but still significantly below the target of 50 cases for the year.

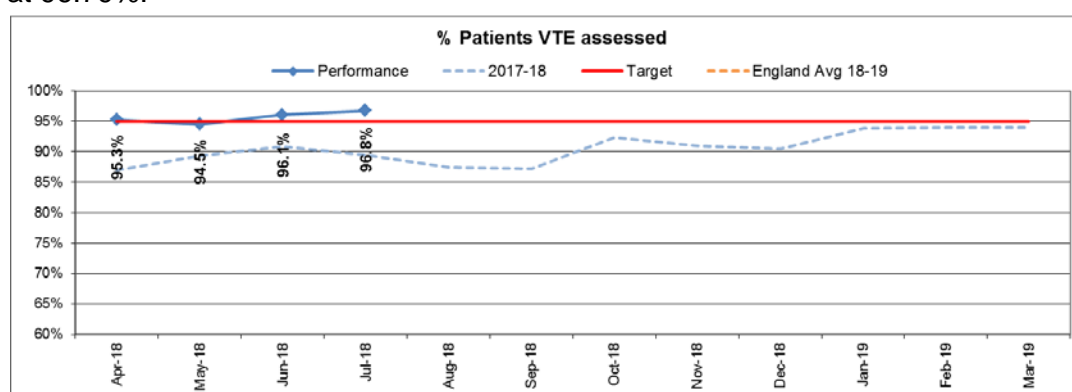


MRSA

There have been no MRSA cases attributable to the Trust in 2018-19. Both of the two cases reported so far have been assigned to the CCG.

VTE

The Trust reported a VTE position for Quarter 1 of 95.28%, which continued to improve in July at 96.79%.



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Comparative Performance Tables

Nationally comparable performance for June 2018 has been released and is presented below:

Percentage Performance	Indicator	Current Month of June			
		Performance		Volume	
		Trust Ranked	Out of _Trusts	Trust Ranked	Out of _Trusts
Referral to treatment	Referral To Treatment - Admitted	93	156	49	156
	Referral To Treatment - Non-Admitted	182	185	86	185
	Referral To Treatment - Incomplete	183	184	52	184
Emergency Care Standard	Performance seen within 4hrs	110	139	39	136
Diagnostics	Diagnostics Total Waiting List	55	169	59	169
Monitor Cancer thresholds	2 Week Wait	152	153	37	153
	31 day first treatment	144	156	83	156
	62 day first treatment	152	154	61	154

The table below provides an exception list of indicators which did not meet the required standard in July 2018.

Indicator	Threshold	Performance
A&E - Emergency Care Standard	90%	Failure of 90% target at 83.12%
Ambulance handovers taking less than 15 minutes	85%	Failure of 85% target at 70.79%
Ambulance handovers taking between 30-60 minutes	0	105 handovers took between 30 and 60 minutes
Ambulance handovers taking longer than 60 minutes	0	58 handovers took over 60 minutes
Cancer two week wait	93%	Failure of 93% target at 65.30%
Cancer 31 day First Treatment	96%	Failure of 96% target at 93.62%
Cancer 62 day First Treatment	85%	Failure of 85% target at 60.20%
Cancer 38 day Inter Provider Transfer	85%	Failure of 85% target at 53.8%
Cancer 38 day Inter Provider Transfer BTHFT to Leeds	85%	Failure of 85% target at 25.0%
Cancelled Operations - Same Day Cancellations	<0.8%	Failure of 0.8% target at 1.68%
Neonatal Closures	0	11 closures in June
Non Clinical transfers after 10pm	0	5 Non Clinical transfers after 10pm
RTT - Patients waiting within 18 weeks on incomplete pathways	92%	Failure of 92% target at 74.17%
RTT - Specialties failing 18 week incomplete target	0	15 - Gen Surg, Urology, T&O, ENT, Ophthalmology, Oral Surgery, Plastics, General Medicine, Gastro, Cardiology, Dermatology, Respiratory, Neurology, Gynaecology, Other
RTT - Patients waiting longer than 52 weeks on incomplete pathways	0	8 - 1 General Surgery, 1 Urology, 2 ENT, 3 Plastic Surgery, 1 Hepatology
TIA - 60% of patients with suspected TIA seen and treated in 24 hours	60%	Failure of 60% target at 50%