

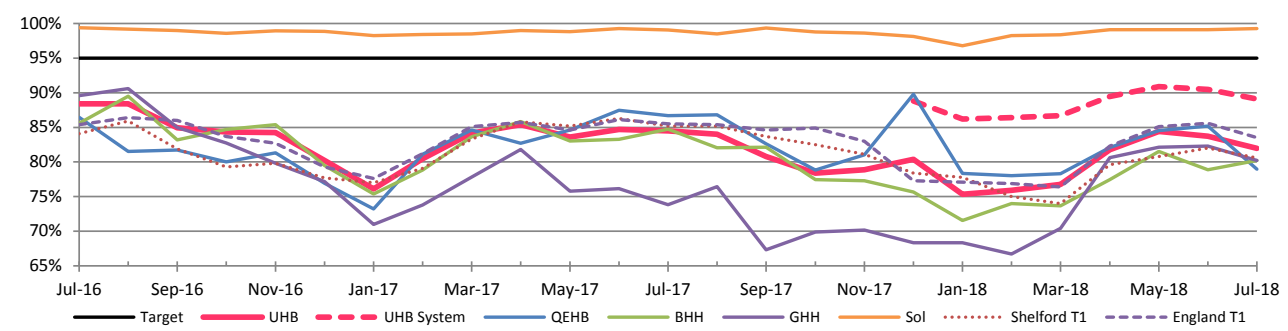
Performance Report Council of Governors – September 2018

Lawrence Tallon
Director of Strategy, Planning and
Performance

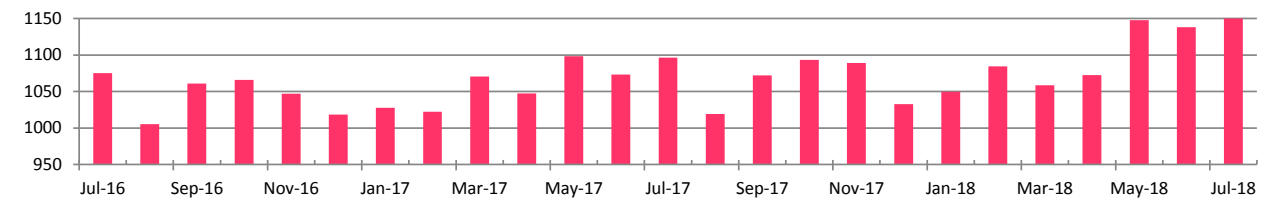
A&E 4 Hour Waits							Latest Period:		Internal Type 1 & 3			82.0%	
Responsible Directors: Chief Operating Officer (QEHB) and Chief Operating Officer (HGS)							Single Oversight Framework			Target:		95%	
	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	YTD
QEHB T1	86.8%	82.6%	78.8%	81.1%	89.8%	78.4%	78.0%	78.3%	82.1%	84.5%	85.2%	79.0%	82.7%
BHH T1	82.0%	82.2%	77.5%	77.3%	75.7%	71.5%	74.0%	73.7%	77.5%	81.5%	78.9%	80.2%	79.6%
GHH T1	76.4%	67.3%	69.9%	70.2%	68.3%	68.4%	66.7%	70.4%	80.6%	82.1%	82.3%	80.2%	81.3%
Solihull T3	98.5%	99.3%	98.8%	98.6%	98.1%	96.8%	98.3%	98.4%	99.1%	99.1%	99.1%	99.3%	99.1%
UHB T1 & T3	84.0%	80.8%	78.4%	78.9%	80.4%	75.3%	75.9%	76.8%	81.8%	84.4%	83.7%	82.0%	83.0%

- Overall Trust performance fell 1.7pp to 82.0%.
- System performance fell 1.4pp to 89.1%
- Performance fell at QEHB (by 6.2pp) and Good Hope (by 2.1pp) but improved at Heartlands by 1.3pp and Solihull by 0.2pp.
- All sites had highest ever daily average attendance linked to heat wave. Good Hope was 8.8%, Heartlands 7.6%, QEHB 4.9% and Solihull 3.4% higher than July 2017.
- Nationally attendances also highest ever - Type 1 up by 1.2% and all types by 4.9% vs. July 2018.

A&E 4 Hour Wait Performance



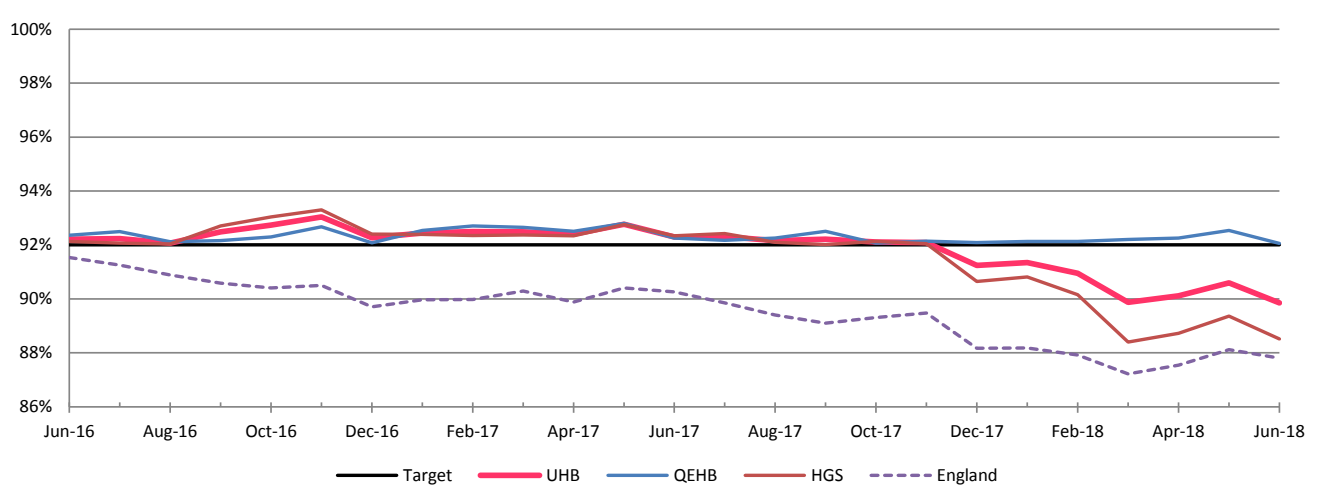
Daily Average Attendances



RTT Incomplete Pathways											Latest Period:		89.9%
Responsible Directors: Chief Operating Officer (QEHB) and Chief Operating Officer (HGS)							Single Oversight Framework			Target:		92%	
	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	YTD
QEHB	92.2%	92.3%	92.5%	92.1%	92.1%	92.1%	92.1%	92.1%	92.2%	92.3%	92.5%	92.1%	92.3%
HGS	92.4%	92.1%	92.0%	92.1%	92.0%	90.6%	90.8%	90.2%	88.4%	88.7%	89.4%	88.5%	88.9%
UHB	92.3%	92.2%	92.2%	92.1%	92.1%	91.2%	91.3%	90.9%	89.9%	90.1%	90.6%	89.9%	90.2%

- Trust performance fell by 0.7pp to 89.9%.
- England average fell to 87.8%.
- QEHB fell 0.4pp to 92.1% with significant effort expended in validation to achieve this.
- HGS fell 0.9pp to 88.5%.
- Thoracic Surgery was back above target. General Surgery and Trauma & Orthopaedics improved performance and all other treatment functions fell.
- At HGS greatest pressure is on outpatient pathways.

RTT Incomplete Pathway Performance



Latest Month's RTT Incomplete Pathway Performance - Treatment Functions Below Target Overall

	ENT	Gen Surg	Gynaecology	Neurology	Neurosurg	Ophth'ology	T&O	Urology
QEHB	87.2%	89.1%	-	88.0%	79.2%	89.5%	97.2%	89.6%
HGS	87.3%	91.8%	87.7%	84.0%	-	83.1%	78.4%	88.3%
UHB	87.3%	90.8%	87.7%	86.1%	79.2%	85.2%	80.8%	88.7%

RTT Waiting List Size

Latest Period:

86,387

Responsible Directors: Chief Operating Officer (QEHB) and Chief Operating Officer (HGS)

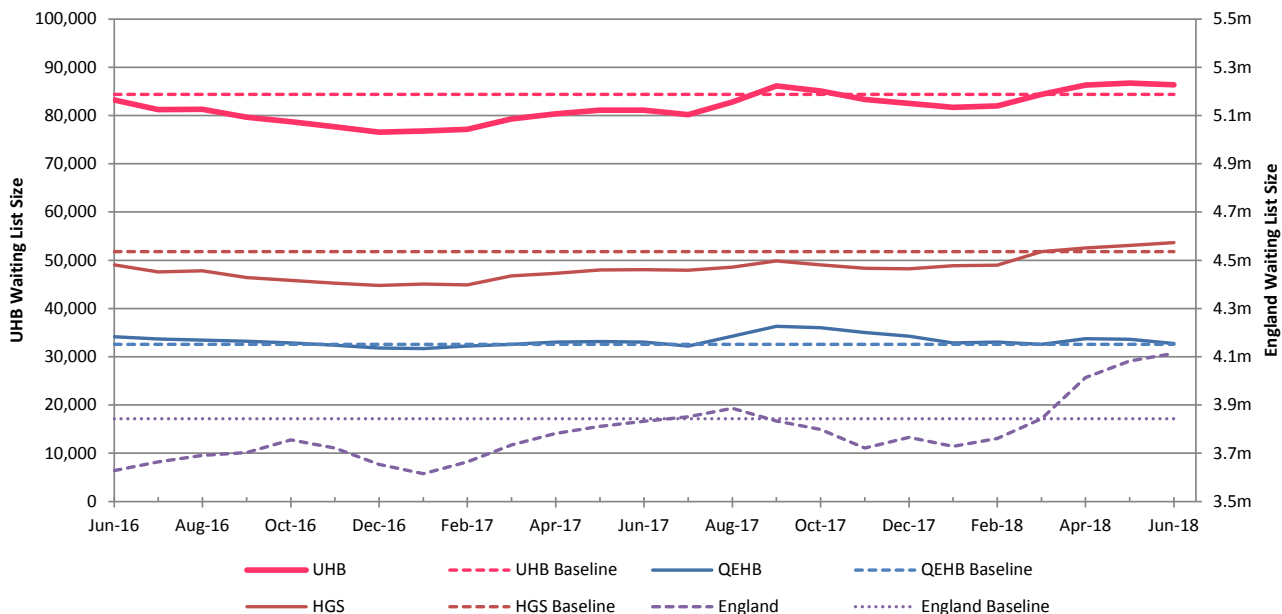
Planning Guidance

Target:

≤ 84,397

	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Change
QEHB	29,719	34,244	36,294	36,002	34,998	34,289	32,837	33,025	32,588	33,753	33,617	32,723	+135
HGS	47,951	48,561	49,865	49,070	48,354	48,252	48,860	48,985	51,791	52,533	53,086	53,664	+1,873
UHB	77,670	82,805	86,159	85,072	83,352	82,541	81,697	82,010	84,379	86,286	86,703	86,387	+2,008

RTT - Waiting List Size



- RTT waiting list continued to increase at HGS and fall at QEHB.
- QEHB is now only slightly larger than the baseline.
- The total waiting list size for the Trust fell but is still 2.4% higher than the March baseline.
- Nationally the size of the waiting list continues to increase, although at a slower rate than in previous months. It is now 7.0% larger than the baseline.

6 Week Diagnostics

Latest Period:

99.4%

Responsible Directors: Chief Operating Officer (QEHB) and Chief Operating Officer (HGS)

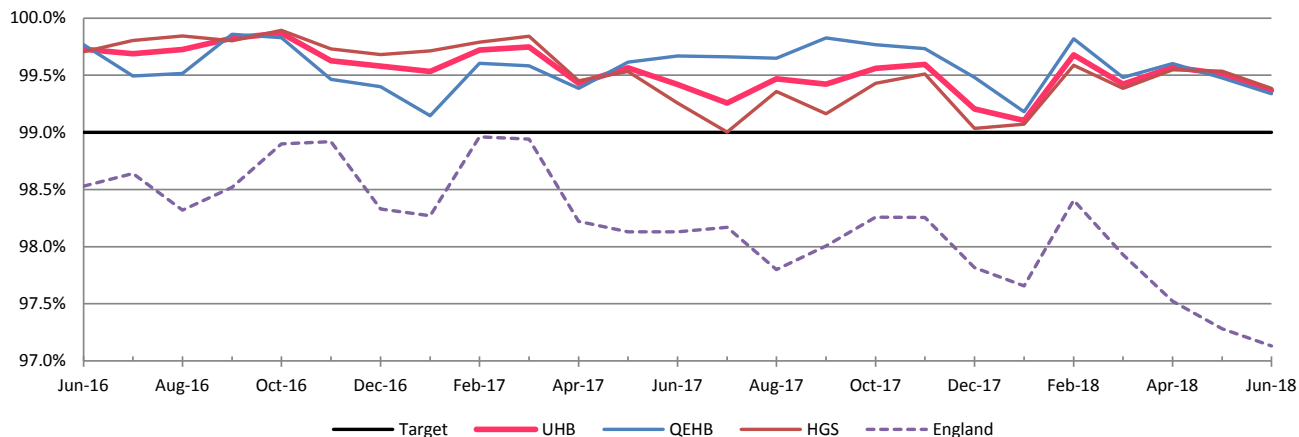
Single Oversight Framework

Target:

99%

	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	YTD
QEHB	99.7%	99.6%	99.8%	99.8%	99.7%	99.5%	99.2%	99.8%	99.5%	99.6%	99.5%	99.3%	99.5%
HGS	99.0%	99.4%	99.2%	99.4%	99.5%	99.0%	99.1%	99.6%	99.4%	99.5%	99.5%	99.4%	99.5%
UHB	99.3%	99.5%	99.4%	99.6%	99.6%	99.2%	99.1%	99.7%	99.4%	99.6%	99.5%	99.4%	99.5%

6 Week Diagnostics Performance



Latest Month's 6 Week Diagnostics Performance - Modalities Below Target Overall

	Audiology	Colonoscopy	Cystoscopy	Flexi-sig	Gastroscopy	Sleep Studies	Urodynamics
QEHB	93.1%	100.0%	94.0%	100.0%	100.0%	100.0%	50.9%
HGS	100.0%	97.1%	99.2%	95.2%	93.9%	96.5%	72.7%
UHB	95.7%	98.5%	97.2%	97.3%	96.3%	98.9%	54.7%

- Target met overall with 99.4% performance.
- Four modalities below target at HGS and four at QEHB.
- Echocardiography recovered above the target but sleep studies, audiology and flexi-sigmoidoscopy fell below.
- Nationally performance continued to deteriorate, falling a further 0.2pp to 97.1%.

Cancer - 62 Day GP Referrals

Latest Period:

82.2%

Responsible Directors: Chief Operating Officer (QEHB) and Chief Operating Officer (HGS)

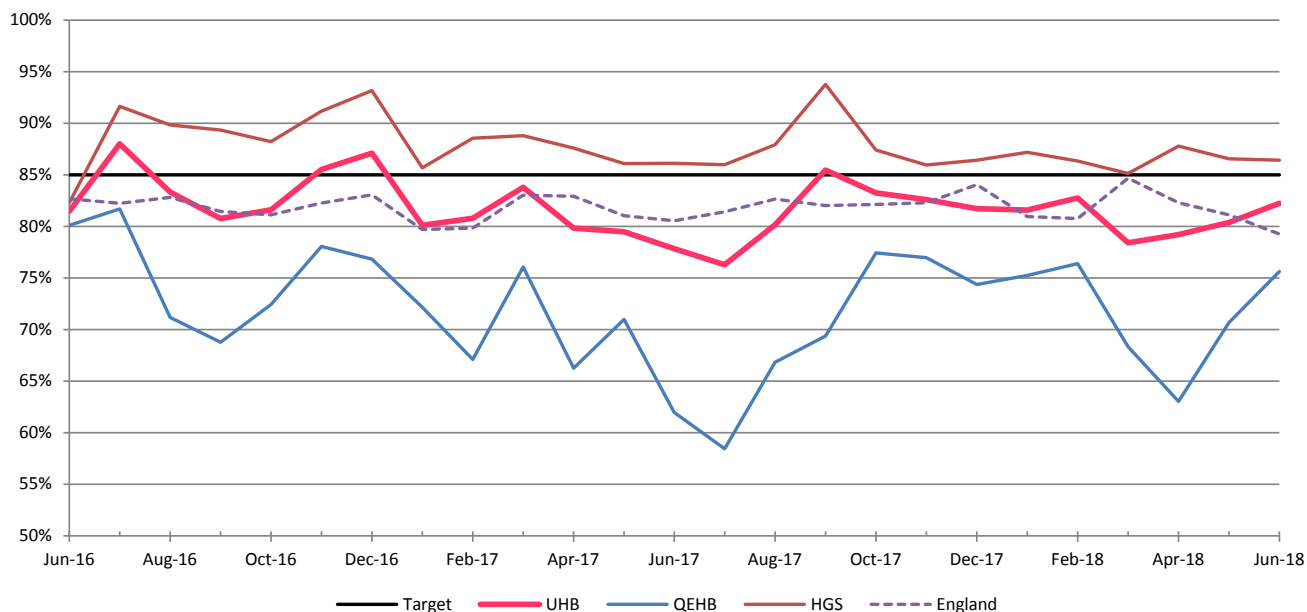
Single Oversight Framework

Target:

85%

	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	YTD
QEHB	58.4%	66.8%	69.4%	77.4%	77.0%	74.4%	75.2%	76.4%	68.3%	63.0%	70.7%	75.6%	70.5%
HGS	86.0%	87.9%	93.8%	87.4%	85.9%	86.4%	87.2%	86.3%	85.1%	87.8%	86.5%	86.4%	86.9%
UHB	76.3%	80.1%	85.5%	83.2%	82.6%	81.7%	81.6%	82.8%	78.4%	79.2%	80.4%	82.2%	80.7%

Cancer - 62 Day GP Referral Performance

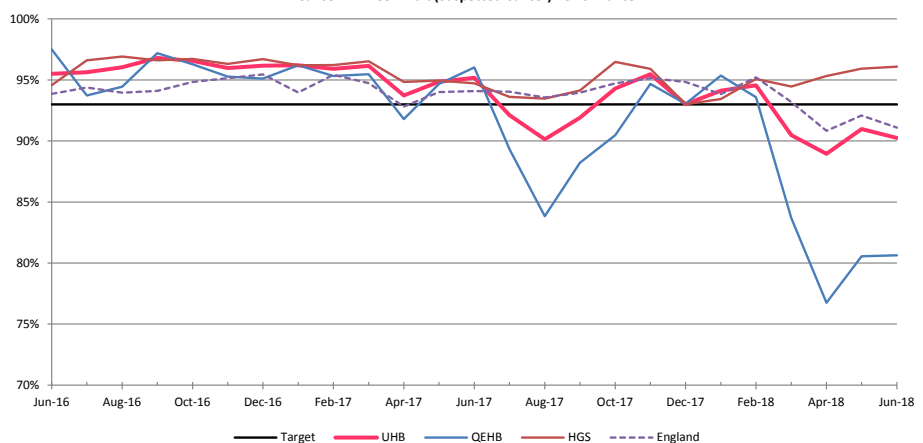


- Trust performance improved 1.8pp to 82.2%.
- QEHB improved by 4.9pp to 75.6% whilst HGS fell 0.1pp to 86.4%.
- QEHB performance with reallocations for late tertiary referrals was 78.6%. HEFT performance with reallocations was 85.9%.
- Trust performance with reallocations is 83.1%.
- Ongoing problems following unilateral deletion of former HEFT code (RR1) have led to misreporting on national system as 86.6%.

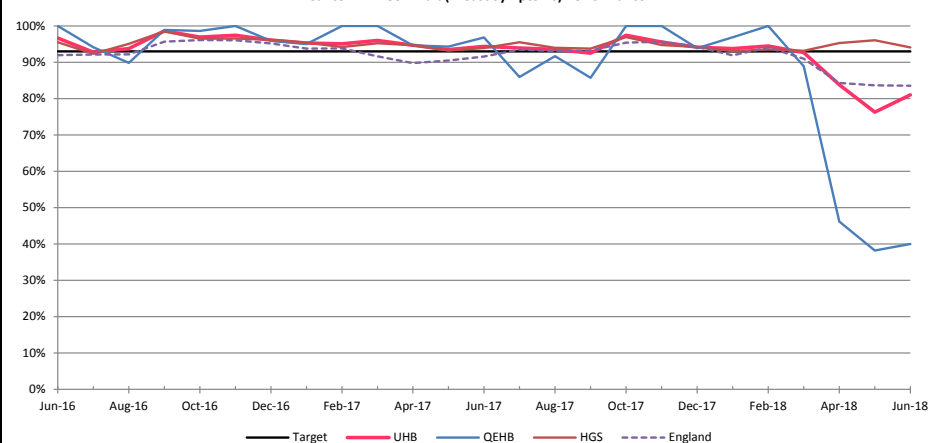
Cancer - 2 Week Wait (Suspected Cancer)											Latest Period:		90.2%	
Responsible Directors: Chief Operating Officer (QEHB) and Chief Operating Officer (HGS)							Cancer Access			Target:		93%		
	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	YTD	
QEHB	89.3%	83.8%	88.2%	90.5%	94.7%	93.0%	95.4%	93.6%	83.7%	76.7%	80.6%	80.6%	79.4%	
HGS	93.6%	93.5%	94.1%	96.5%	95.9%	93.0%	93.4%	95.1%	94.5%	95.3%	95.9%	96.1%	95.8%	
UHB	92.1%	90.1%	91.9%	94.3%	95.5%	93.0%	94.1%	94.6%	90.5%	89.0%	91.0%	90.2%	90.1%	

Cancer - 2 Week Wait (Breast Symptoms)											Latest Period:		81.0%	
Responsible Directors: Chief Operating Officer (QEHB) and Chief Operating Officer (HGS)							Cancer Access			Target:		93%		
	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	YTD	
QEHB	85.9%	91.7%	85.7%	100%	100%	93.9%	96.9%	100%	88.9%	46.2%	38.2%	40.0%	40.8%	
HGS	95.5%	94.0%	93.7%	96.9%	94.8%	94.2%	93.1%	93.6%	93.1%	95.3%	96.0%	94.1%	95.2%	
UHB	93.9%	93.5%	92.5%	97.4%	95.6%	94.2%	93.8%	94.5%	92.7%	83.8%	76.2%	81.0%	80.1%	

Cancer - 2 Week Wait (Suspected Cancer) Performance



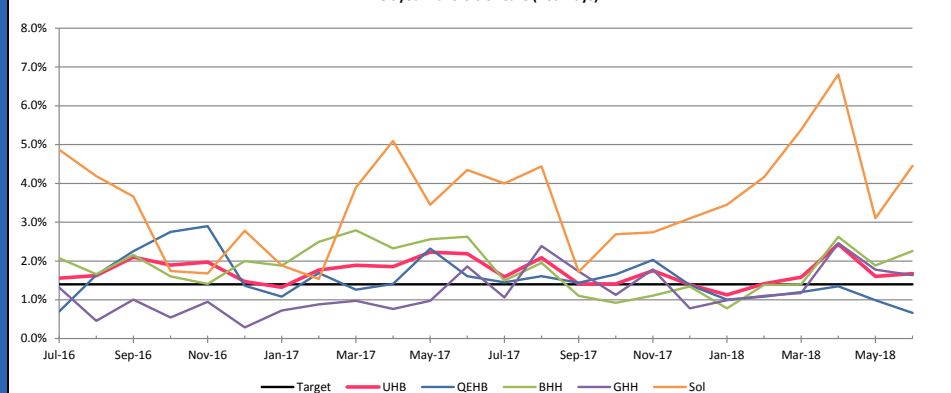
Cancer - 2 Week Wait (Breast Symptoms) Performance



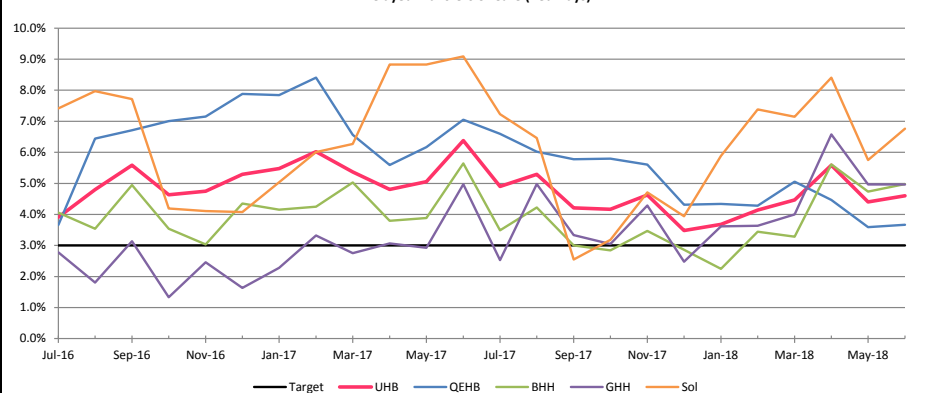
- 2 week wait suspected cancer target fell by 0.2pp overall – QEHB performance was static at 80.6%.
- 2 week wait breast symptom performance increased by 4.8pp with QEHB performance improving by 1.8pp.
- Following the appointment of a locum breast radiologist at QEHB in June performance is expected to improve significantly from July.
- Both targets continued to be achieved at HGS.

Delayed Transfers of Care (NHS & Joint)										Latest Period:		1.7%		Delayed Transfers of Care (All)										Latest Period:		4.6%	
Responsible Directors: Chief Operating Officer (QEHB) and Chief Operating Officer (HGS)										Target:		1.4%		Responsible Directors: Chief Operating Officer (QEHB) and Chief Operating Officer (HGS)										Target:		3.0%	
	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	YTD		Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	YTD
QEHB	1.4%	1.6%	1.4%	1.7%	2.0%	1.4%	1.0%	1.1%	1.2%	1.3%	1.0%	0.7%	1.0%	QEHB	6.6%	6.0%	5.8%	5.8%	5.6%	4.3%	4.3%	4.3%	5.1%	4.5%	3.6%	3.7%	3.9%
BHH	1.5%	2.0%	1.1%	0.9%	1.1%	1.3%	0.8%	1.4%	1.4%	2.6%	1.9%	2.3%	2.3%	BHH	3.5%	4.2%	3.0%	2.8%	3.5%	2.9%	2.2%	3.4%	3.3%	5.6%	4.7%	5.0%	5.1%
GHH	1.1%	2.4%	1.7%	1.1%	1.8%	0.8%	1.0%	1.1%	1.2%	2.5%	1.8%	1.6%	2.0%	GHH	2.5%	5.0%	3.3%	3.0%	4.3%	2.5%	3.6%	3.6%	4.0%	6.6%	5.0%	5.0%	5.5%
Solihull	4.0%	4.4%	1.7%	2.7%	2.7%	3.1%	3.5%	4.2%	5.4%	6.8%	3.1%	4.5%	4.8%	Solihull	7.2%	6.5%	2.5%	3.2%	4.7%	3.9%	5.9%	7.4%	7.1%	8.4%	5.8%	6.8%	7.0%
UHB	1.6%	2.1%	1.4%	1.4%	1.8%	1.4%	1.1%	1.4%	1.6%	2.4%	1.6%	1.7%	1.9%	UHB	4.9%	5.3%	4.2%	4.2%	4.6%	3.5%	3.7%	4.1%	4.5%	5.6%	4.4%	4.6%	4.9%

Delayed Transfers of Care (Bed Days)



Delayed Transfers of Care (Bed Days)



- Small increase overall in both NHS & Joint and total number of patients whose transfer was delayed in June.
- Largest increase was at Solihull for both NHS & Joint delays (up by 1.4pp) and all delays (up by 1.0pp).