Agenda Item No.2

NHS
The Queen Elizabeth Hospital King's Lynn
NHS Foundation Trust

REPORT TO THE BOARD OF DIRECTORS (IN PUBLIC)

RESPONSIBLE DIRECTOR:	REPORT FOR:		IMPACT ON BUSINESS:		
Jon Wade Chief Operating Officer	Decision		High	Med	Low
	Discussion	✓	✓		
	Information				
LEAD MANAGER:	**REPORT TYPE:**		**BAF REFERENCES & RAG:**		
	Strategic				
	Operational	✓			
	Governance		**RELATED WORK: (PREVIOUS PAPERS TO COMMITTEE)**		
PEER ASSIST:	**PEER REVIEW:**				
CQC Domain: (safe, caring, effective, responsive, well-led)	Responsive				

Meeting Date: 31st July 2018
Report Title: Operational Performance

PURPOSE:

This Exception Report provides the Trust Board with a summary of the key operational performance against national standards highlighted for **Month 3, June 2018** (noting that cancer is reported 1 month in arrears – May 2018).

SUMMARY:

The Trust has seen significant improvements in A&E performance in June, achieving 91.9%.

The Board is reminded that the Trust is under scrutiny with our regulators regarding our 4 hour target. We continue to have Progress Review Meetings with our regulator NHSI and on all aspects of the Trust performance [Finance, Operational Performance, Quality & Workforce] and have maintained regular calls with NHSE on A&E performance.

Performance for June 2018

Performance delivery during February was challenging with the Trust failing to deliver on four core targets:-

- 18 week RTT 82.0%
- A & E four hour standard 91.9%
- Cancer 62 Day [May] 84.28%
- Diagnostics 1.35% of patients waiting over 6 weeks for a diagnostic test

1. 18 Week Referral To Treatment

The Trust achieved 81.2% in May against a national target of 92% and an agreed recovery trajectory of 83.55%.

June has been the first full month of the year where the Trust has been able to run a full elective programme. The backlog left by the winter\spring period does mean that recovery has been slower than hoped through June. While a modest achievement on May has been achieved, this is below the expected trajectory. "Foureyes" efficiency work continued into June and July and so a full months benefit of this increased efficiency has yet to be seen in the numbers.

Continued improvement should be seen in July.

2. Cancer

The Trust marginally failed the 62 day cancer target in May with performance of 84.28%. While this number appears positive, it does mean that the treatment of long waiters has not occurred as anticipated. This is for several of reasons ranging from patient choice to delay treatment to insufficient capacity. A review of the position for June (while not yet signed off) again shows a strong position. The impact on the recovery trajectory of this delay to treat longer waiting patients is currently being assessed.

The actions outlined in last months Board paper remain valid and continue to be implemented. The trajectory below has key action against time periods.

Appoint 4th ENT consultant

Lung pathways revised and changes implemented

Trajectory lines 2018-19	01PLANM01	01PLANM02	01PLANM03	01PLANM04	01PLANM05	01PLANM06	01PLANM07	01PLANM08	01PLANM09	01PLANM10	01PLANM11	01PLANM12
	Y1 M01	Y1 M02	Y1 M03	Y1 M04	Y1 M05	Y1 M06	Y1 M07	Y1 M08	Y1 M09	Y1 M10	Y1 M11	Y1 M12
	Plan 04/2018	Plan 05/2018	Plan 06/2018	Plan 07/2018	Plan 08/2018	Plan 09/2018	Plan 10/2018	Plan 11/2018	Plan 12/2018	Plan 01/2019	Plan 02/2019	Plan 03/2019
	Month 1 #	Month 2 #	Month 3 #	Month 4 #	Month 5 #	Month 6 #	Month 7 #	Month 8 #	Month 9 #	Month 10 #	Month 11 #	Month 12 #
Cancer 62 days - >62 days	18.5	12.5	9	10.5	10.5	9	9	10	8	8	8.5	9
Cancer 62 days - Total seen	62.5	69.5	63	71	74	65	64	67.5	57	54	58.5	64.5
Cancer 62 days - Performance %	70.40%	82.01%	85.71%	85.21%	85.81%	86.15%	85.94%	85.19%	85.96%	85.19%	85.47%	86.05%

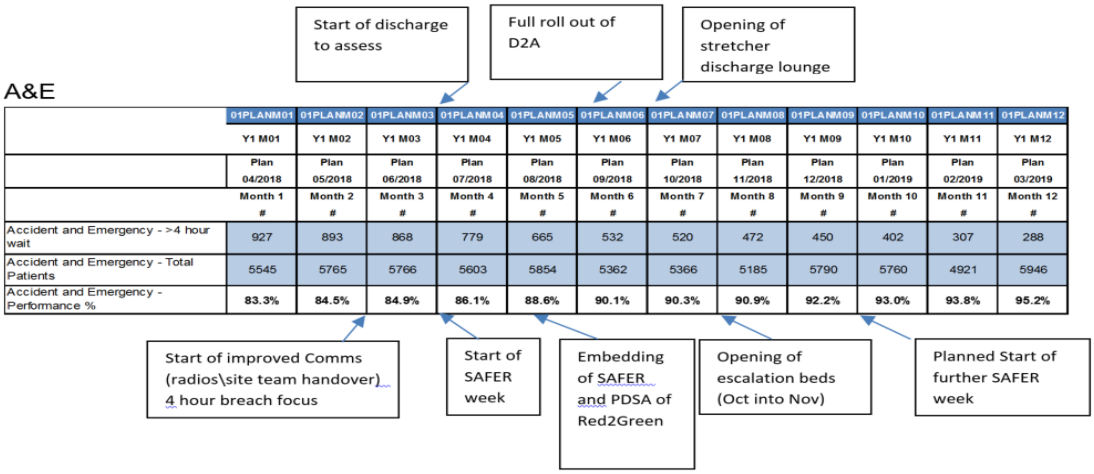
Appoint 6th Urology consultant

Increased dermatology capacity for seasonal variation

3. A&E 4 hour wait

The Trust did not achieve for June against the national target of 95%. The department did however, see a significant improvement from 82.63% in May to 91.9% in June. This was the highest performance in the Norfolk, Cambridgeshire and Peterborough locality. This is also significantly above trajectory. The actions outlined in last months Board paper remain valid and have been included below.

The trajectory below also overlays the actions that have been taken or planned for future months.



	01PLANM01	01PLANM02	01PLANM03	01PLANM04	01PLANM05	01PLANM06	01PLANM07	01PLANM08	01PLANM09	01PLANM10	01PLANM11	01PLANM12
	Y1 M01	Y1 M02	Y1 M03	Y1 M04	Y1 M05	Y1 M06	Y1 M07	Y1 M08	Y1 M09	Y1 M10	Y1 M11	Y1 M12
	Plan 04/2018	Plan 05/2018	Plan 06/2018	Plan 07/2018	Plan 08/2018	Plan 09/2018	Plan 10/2018	Plan 11/2018	Plan 12/2018	Plan 01/2019	Plan 02/2019	Plan 03/2019
	Month 1 #	Month 2 #	Month 3 #	Month 4 #	Month 5 #	Month 6 #	Month 7 #	Month 8 #	Month 9 #	Month 10 #	Month 11 #	Month 12 #
Accident and Emergency - >4 hour wait	927	893	868	779	665	532	520	472	450	402	307	288
Accident and Emergency - Total Patients	5545	5765	5766	5603	5854	5362	5366	5185	5790	5760	4921	5946
Accident and Emergency - Performance %	83.3%	84.5%	84.9%	86.1%	88.6%	90.1%	90.3%	90.9%	92.2%	93.0%	93.8%	95.2%

Performance during June has so far been much stronger (91.4% as at 19/06/2018) indicating an embedding of the actions being taken to improve performance.

4. Diagnostic waiting times

While the Trust achieved the target in May, unfortunately the Trust narrowly missed the target in June with 1.35% of waiting list waiting over 6 weeks.

Total Breaches for Month		44
Maximum number of breaches allowed to achieve target (99%)		32
% of patients waiting >6 weeks for:	2018/06	1.35%

This occurred due to the two last minute cancellation of an echocardiograph list in the last week of the month by our external service provider, due to staff shortages. These patient patients were unable to be accommodated within the hospital capacity by the end of the month.

RISK ASSESSMENT (CROSS-REFERENCE WITH RISK REGISTER WHERE APPROPRIATE):					
Strategic / External	Operational/ Organisational	Financial	Clinical	Legal/ Regulatory	Reputational / Patient Experience
✓	✓	✓	✓	✓	✓

RECOMMENDATION/S:

The Board is asked to

- Note the Trust's operational performance for June and May 2018