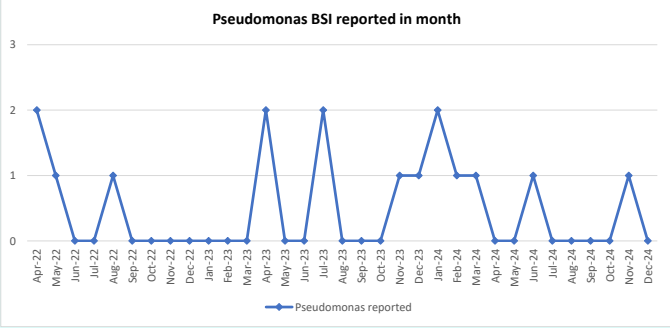
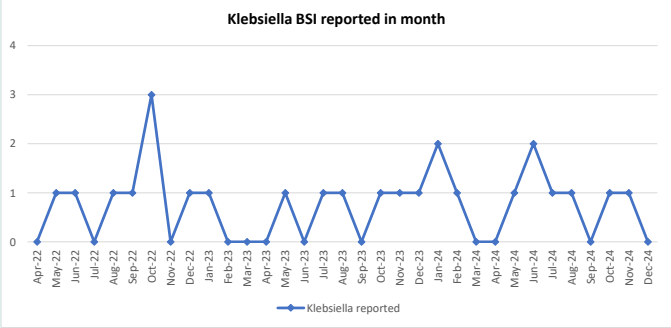
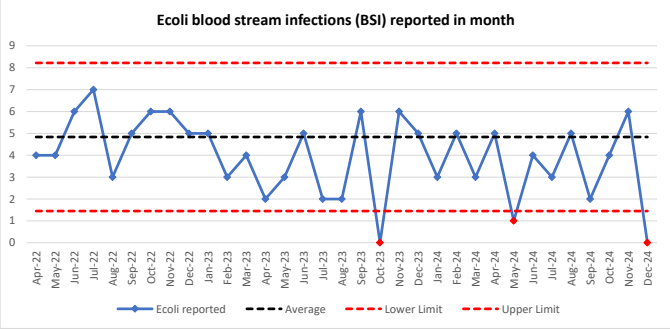
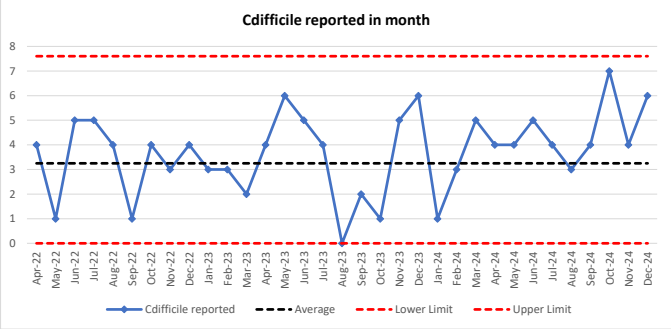
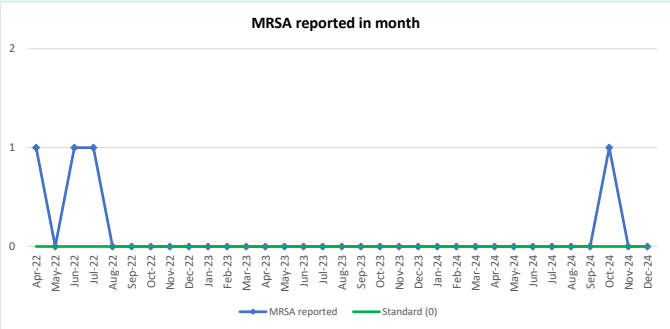
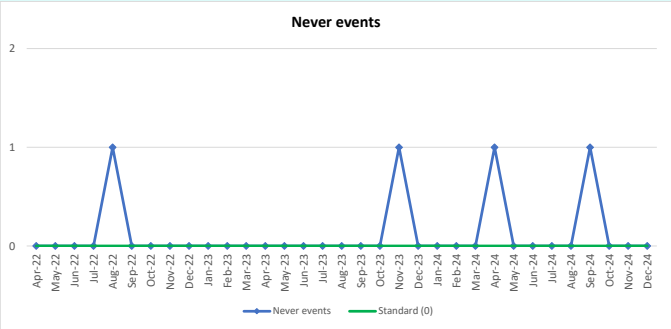
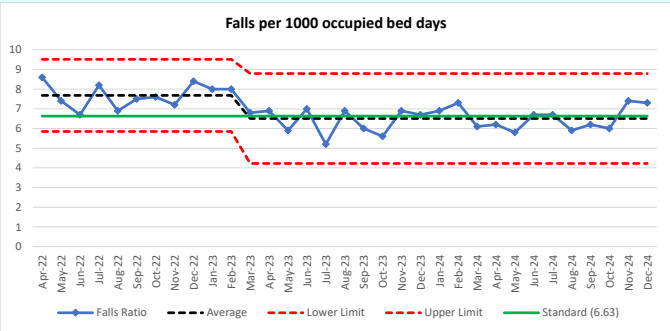
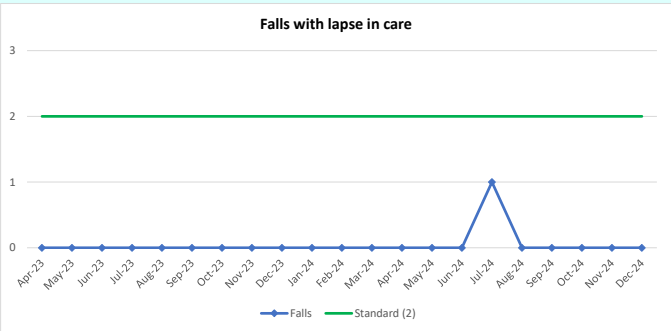


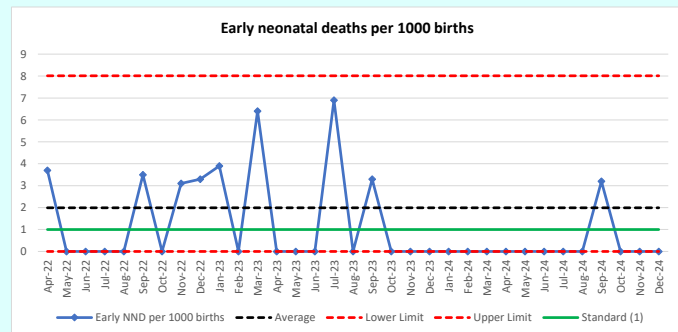
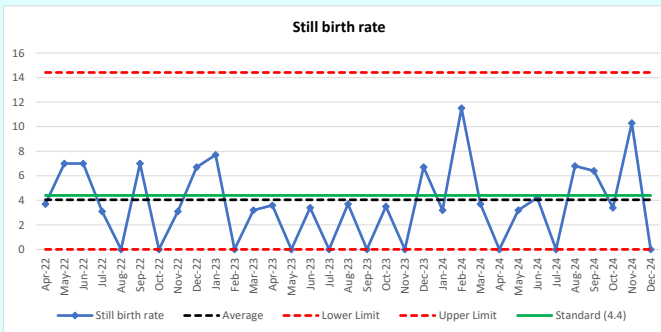
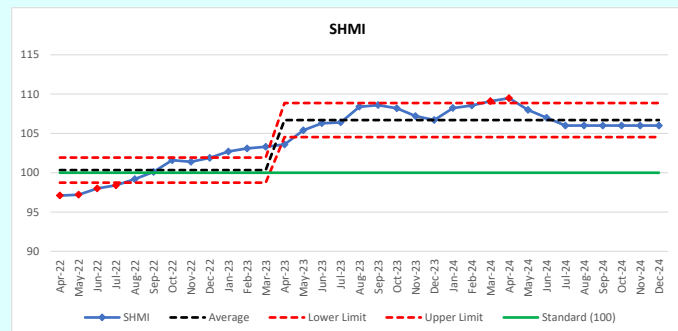
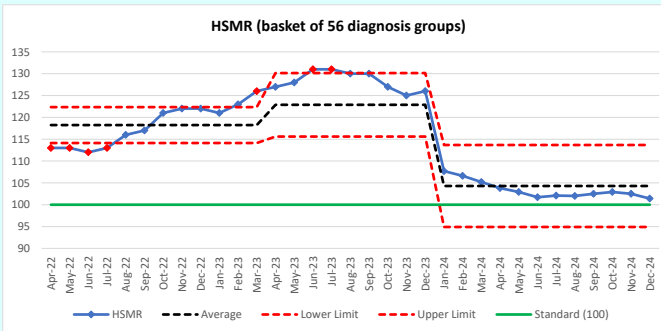
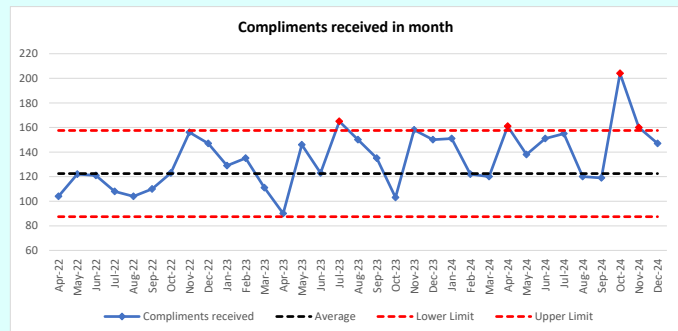
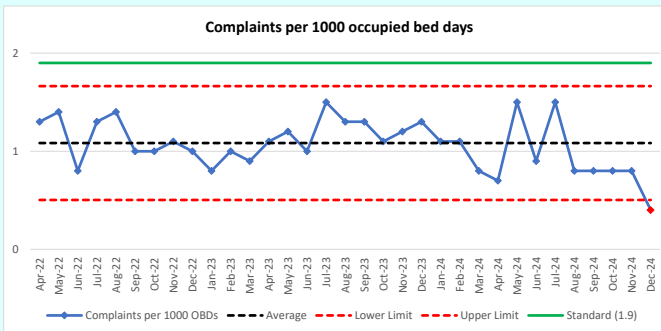
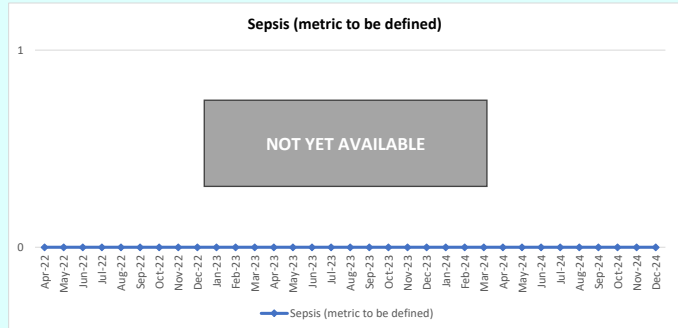
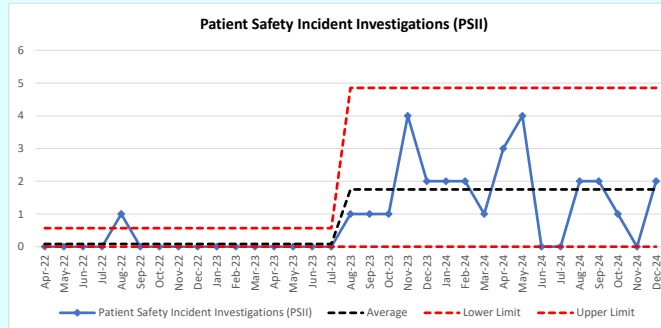
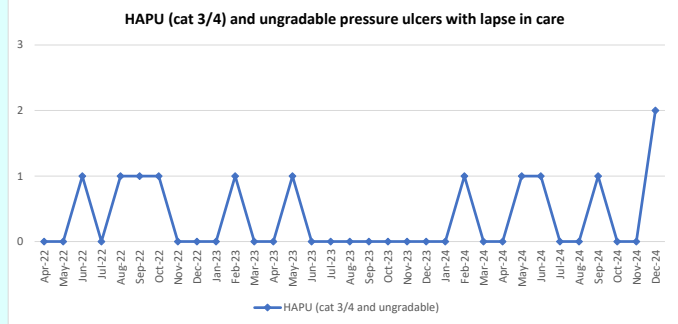
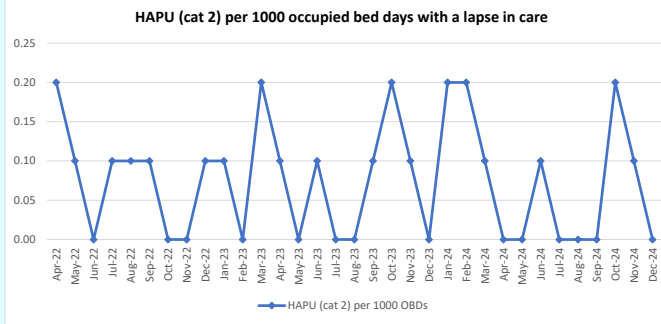
Integrated Report

Green tick = target met/exceeded; Red cross = target not met																							
Category	At a Glance	Indicator	2023/24 Standard	2024/25 Standard	Jan-24	Feb-24	Mar-24	2024/24 Qtr 4	Apr-24	May-24	Jun-24	2024/25 Qtr 1	Jul-24	Aug-24	Sep-24	2024/25 Qtr 2	Oct-24	Nov-24	Dec-24	2024/25 Qtr 3	2024/25 YTD		
Quality of Care	Safe	Falls with lapse in care	s2	s2	0	0	0	0	0	0	0	0	1	0	0	1	0	0	0	0	0	1	1
		Falls per 1000 occupied bed days	s6.63	s6.63	6.9	7.3	6.1	6.7	6.2	5.8	6.7	6.3	6.7	5.9	6.2	6.3	6.0	7.4	7.3	6.9	6.5	6.5	6.5
		Never events	0	0	0	0	0	0	1	0	0	0	1	0	0	1	1	0	0	0	0	2	2
		MRSA reported in month	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0	0	1	1
		Cdifficile reported in month	s13	s13	1	3	5	9	4	4	5	13	4	3	4	11	7	4	6	17	41	41	41
		Ecoli blood stream infections (BSI) reported in month	s22	s22	3	5	3	11	5	1	4	10	3	5	2	10	4	6	0	10	30	30	30
		Klebsiella BSI reported in month	s1	s1	2	1	0	3	0	1	2	3	1	1	0	2	1	1	0	2	7	7	7
		Pseudomonas BSI reported in month	s3	s3	2	1	1	4	0	0	1	1	0	0	0	0	0	0	0	1	0	1	1
		HAPI (cat 2) per 1000 occupied bed days with a lapse in care			0.2	0.2	0.1	0.2	0.0	0.0	0.1	0.1	0.0	0.0	0.0	0.0	0.0	0.2	0.1	0.0	0.1	0.1	0.1
		HAPI (cat 3/4) and ungradable pressure ulcers with lapse in care	0	0	0	1	0	1	0	1	1	2	0	0	0	1	1	0	0	2	5	5	5
People and Culture	Looking after our People	Patient Safety Incident Investigations (PSII)			2	2	1	5	3	4	0	0	0	2	2	4	1	0	0	2	3	14	14
		Sepsis (metric to be defined)			0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
		Complaints per 1000 occupied bed days	s1.9	s1.9	1.1	1.1	0.8	1.0	0.7	1.5	0.9	1.0	1.5	0.8	0.8	1.0	0.8	0.8	0.4	0.7	0.9	0.9	0.9
		Compliments received in month			157	122	120	393	161	138	151	450	155	120	119	394	208	160	147	511	1355	1355	
		HSMR (basket of 56 diagnosis groups)	s100	s100	108	107	105	105	104	103	103	102	102	102	102	103	103	103	103	101	103	103	103
		SHMI	s100	s100	108	109	109	109	109	108	107	107	106	106	106	106	106	106	106	106	106	106	106
		Still birth rate	s4.4	s4.4	3.2	11.5	3.7	5.9	0.0	3.2	4.2	2.3	0.0	6.8	6.4	4.4	3.4	10.3	0.0	4.5	3.8	3.8	3.8
		Early neonatal deaths per 1000 live births	s1	s1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	3.2	1.1	0.0	0.0	0.0	0.0	0.4	0.4
		Engagement score	s6.8%	s6.8%				6.8	-	-	-	6.8	-	-	-	6.8	-	-	-	6.8	6.8	6.8	6.8
		Vacancy rate	s8.5%	s8.5%	5.1%	4.7%	4.5%	4.7%	8.2%	8.0%	8.0%	8.1%	8.1%	8.4%	7.7%	7.4%	7.9%	8.4%	8.3%	8.1%	8.3%	8.1%	8.1%
Timely Care	Growing the Future	Turnover in month	s0.9%	s0.9%	0.4%	0.4%	0.4%	0.4%	0.5%	0.3%	0.6%	0.5%	0.5%	0.6%	0.5%	0.5%	0.4%	0.5%	0.7%	0.5%	0.5%	0.5%	
		Appraisals	s90%	s90%	88.9%	88.3%	87.8%	88.3%	88.5%	90.1%	88.8%	89.1%	90.3%	90.0%	89.7%	90.0%	88.8%	86.9%	88.8%	88.2%	89.1%	89.1%	
		Mandatory & statutory training	s90%	s90%	91.0%	91.0%	92.0%	91.3%	91.0%	91.0%	91.0%	91.0%	91.4%	91.3%	90.9%	91.2%	90.9%	90.7%	91.8%	91.1%	91.1%	91.1%	
		Sickness absence	s4.2%	s4.2%	5.0%	4.7%	4.3%	4.6%	4.3%	4.4%	4.7%	4.4%	4.5%	4.2%	4.7%	4.6%	5.6%	5.7%	6.1%	5.8%	4.9%	4.9%	
		Total workforce loss	s7.0%	s7.0%	7.3%	6.9%	6.4%	6.9%	6.4%	6.4%	6.8%	6.5%	6.9%	6.3%	6.7%	6.6%	7.6%	7.8%	8.1%	7.8%	7.0%	7.0%	
		Flu vaccinations uptake (front line staff)	s80%	s80%	58.0%	58.0%	-	58.0%	-	-	-	-	-	-	-	-	35.3%	43.6%	47.1%	47.1%	47.1%	47.1%	
		Employee relations management	s12	s12	20	17	21	19	20	23	15	19	20	20	21	20	19	20	18	19	20	20	
		Bank usage			8.8%	7.7%	10.8%	9.1%	8.3%	10.3%	9.3%	9.3%	9.8%	10.3%	8.1%	9.4%	7.3%	7.8%	9.1%	8.0%	8.9%	8.9%	
		Agency usage	s3.7%	s3.2%	5.2%	4.7%	4.2%	4.7%	4.6%	4.6%	4.7%	4.6%	5.1%	4.2%	3.4%	4.2%	3.6%	3.7%	3.2%	3.5%	4.1%	4.1%	
		Agency (off framework)	s6.0%	0.0%	0.1%	0.1%	0.0%	0.0%	0.1%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	
Best Value Care	Urgent Care	Agency (over price cap)	s30.0%	s40.0%	54.6%	47.4%	54.4%	52.0%	55.1%	55.6%	59.7%	57.1%	60.3%	53.0%	55.5%	56.4%	45.1%	43.1%	47.9%	45.4%	53.1%	53.1%	
		Ambulance turnaround times <30 mins	s95%	s95%	95.6%	93.9%	94.6%	94.7%	96.6%	96.5%	95.1%	96.1%	95.6%	96.8%	93.5%	95.3%	93.7%	87.4%	80.6%	87.1%	92.8%	92.8%	
		Ambulance delays >60 mins	0.0%	0.0%	0.2%	0.2%	0.5%	0.3%	0.2%	0.0%	0.0%	0.1%	0.2%	0.1%	0.2%	0.2%	0.1%	1.7%	2.5%	1.5%	0.6%	0.6%	
		ED 4-hour performance	s76%	s76%	65.7%	63.6%	62.2%	67.3%	74.2%	73.4%	70.9%	72.8%	71.7%	82.0%	73.8%	75.6%	69.2%	66.5%	61.7%	65.8%	71.4%	71.4%	
		ED 12-hour length of stay performance	s2%	s2%	5.5%	5.1%	3.1%	4.5%	3.1%	2.2%	2.3%	2.5%	2.9%	0.9%	3.0%	2.3%	3.9%	4.8%	6.3%	5.0%	3.3%	3.3%	
		SODEC rate	s33%	s33%	38.3%	38.1%	37.8%	38.1%	38.2%	37.7%	38.6%	38.2%	38.1%	41.3%	39.0%	39.4%	40.0%	39.4%	36.8%	38.7%	38.8%	38.8%	
		Adult G&A bed occupancy	s92%	s92%	97.9%	97.8%	96.5%	97.4%	93.6%	94.8%	94.7%	94.4%	95.5%	92.2%	93.8%	93.9%	95.4%	94.7%	94.8%	94.9%	94.4%	94.4%	
		Long length of stay (≥1+) occupied beds	sPlan	sPlan	116	116	107	116	124	96	91	110	102.0	105.0	103.0	104.0	96.0	97.0	106.0	99.8	102	102	
		Inpatients medically safe for transfer for greater than 24 hours	s40	s40	93	105	101	98	91	64	71	75	84	65	57	69	57	56	59	57	67	67	
		Advice & guidance	s16%	s16%	24.3%	27.3%	25.4%	25.6%	24.5%	25.8%	22.0%	24.1%	25.2%	24.6%	22.3%	24.0%	24.7%	23.9%	24.4%	24.3%	24.1%	24.1%	
Activity (for context)	Electives	Added to Patient Initiated Follow Up (PIFU) pathway	s25%	s25%	5.7%	5.6%	5.3%	5.5%	6.0%	5.9%	5.9%	5.9%	6.2%	6.1%	6.3%	6.2%	6.0%	5.9%	6.1%	6.0%	6.0%		
		Outpatient attenders that are first or follow up with a procedure	sPlan	sPlan	43.2%	43.7%	43.8%	43.5%	43.3%	40.7%	43.9%	42.6%	42.2%	42.9%	43.1%	42.7%	41.5%	41.5%	41.1%	41.4%	42.2%	42.2%	
		Incomplete RTT waiting list	sPlan	sPlan	52,377	50,534	50,757	50,364	50,588	55,720	55,720	35,251	35,165	35,507	35,507	35,440	34,538	34,147	34,538	34,538	34,538		
		Incomplete RTT pathways <52 weeks	sPlan	sPlan	1,792	1,662	1,591	1,177	1,117	1,117	1,180	1,117	1,117	1,117	1,117	1,117	1,117	1,117	1,117	1,117	1,117		
		Incomplete RTT pathways <65 weeks	sPlan	sPlan	399	347	357	157	140	129	109	109	70	77	105	50	50	44	36	40	36	36	
		Incomplete RTT pathways <78 weeks	0	0	17	12	5	5	2	1	0	0	0	2	1	0	0	0	0	0	0	0	
		Diagnostic DM01 backlog	sPlan	sPlan	3,659	3,344	3,430	3,430	3,569	3,584	3,861	3,861	4,295	3,634	2,558	2,558	1,427	989	945	945	945		
		Diagnostic DM02 backlog	sPlan	sPlan	70,591	68,816	70,591	70,591	70,591	70,591	70,591	70,591	70,591	70,591	70,591	70,591	70,591	70,591	70,591	70,591	70,591	70,591	
		Cancer 26day faster diagnosis standard	s75%	s75%	76.0%	82.9%	82.0%	80.6%	79.3%	79.8%	79.2%	78.5%	81.6%	81.6%	78.2%	79.2%	79.2%	78.4%	79.2%	79.2%	79.2%	79.2%	
		Cancer 31-day treatment performance	s96%	s96%	73.2%	80.0%	90.4%	81.4%	89.8%	87.5%	88.3%	88.6%	95.0%	91.1%	90.5%	93.8%	94.3%	89.8%	-	91.9%	91.9%	91.9%	
Cancer 62-day treatment performance	s85%	s85%	56.5%	54.7%	69.2%	60.4%	71.8%	66.3%	70.3%	66.1%	71.4%	67.9%	61.2%	67.0%	66.1%	69.7%	-	68.0%	68.0%	68.0%			
Best Value Care	Finance	Suspected cancer patients waiting over 62-days	s200.0m	s200.0m	88	57	59	59	100	60	81	81	75	99	95	95	95	98	92	86	86	86	
		Income & expenditure against plan	s200.0m	s200.0m	-£1.27	-£0.43	-£0.54	-£1.38	-£0.42	-£0.61	-£0.41	-£0.39	-£1.10	-£1.38	-£1.57	-£1.54	-£1.60	-£1.66	-£0.20	-£3.04	-£0.07	-£0.07	
		Financial Improvement Programme (FIP) against plan	s200.0m	s200.0m	-£1.01	-£0.88	-£1.53	-£1.52	-£1.61	-£1.07	-£1.39	-£1.07	-£1.59	-£1.61	-£1.28	-£1.17	-£4.10	-£1.96	-£1.01	-£1.92	-£4.09	-£13.26	
		Capital expenditure against plan	s200.0m	s200.0m	-£1.27	-£0.43	-£0.54	-£1.38	-£0.42	-£0.61	-£0.41	-£0.39	-£1.10	-£1.38	-£1.57	-£1.54	-£1.60	-£1.66	-£0.20	-£3.04	-£0.07	-£0.07	
		Cash balance	s200.0m	s200.0m	-£1.45m	-£1.80	-£8.76	-£4.74	-£1.34	-£1.73	-£1.50	-£1.50	-£0.32	-£0.15	0.05	0.05	0.05	0.05	0.05	-£4.17	-£1.28	-£1.28	
		Implied Productivity 2023/24 v 2024/25	-	-	3.1%	-	-	-	-	-	-	-	-	6.7%	5.2%	6.1%	6.1%	6.9%	-	-	6.9%	6.9%	
		Value weighted effective activity	s200.0m	s200.0m	105%	118.2%	114.2%	117.1%	118.2%	110.6%	110.0%	112.0%	106.8%	108.8%	108.8%	118.3%	118.3%	118.3%	118.3%	118.3%	118.3%	118.3%	
		Agency expenditure against plan	s200.0m	s200.0m	-£1.35	-£1.17	-£1.09	-£3.62	-£0.18	-£0.29	-£0.29	-£0.76	-£0.81	-£0.24	-£0.01	-£0.01	-£0.17	-£0.09	-£0.14	-£0.12	-£1.50	-£1.50	
		Reported agency spend	sPlan	sPlan	£1.47	£1.28	£1.21	£3.96	£1.27	£1.28	£1.32	£3.87	£1.44	£1.17	£0.93	£3.54	£1.18	£1.14	£0.90	£3.22	£10.63	£10.63	
		Reported bank spend	sPlan	sPlan	£3.36	£2.01	£3.69	£9.06	£2.25	£2.88	£2.59	£7.72	£2.75	£2.89	£2.22	£7.86	£2.36	£2.41	£2.61	£7.08	£22.96	£22.96	
Activity (for context)	Urgent Care	A&E attendances (inc. PC24)	sPlan	sPlan	104,534	111,114	111,616	109,000	111,555	106,800	104,114	107,732	106,500	96,700	102,000	101,700	105,900	107,400	107,700	107,000	105,300		
		Non-elective admissions	sPlan	sPlan	119,899	118,616	116,016	118,216	119,316	110,416	103,316	108,316	105,516	102,116	99,116	102,296	98,716	96,316	103,316	99,116	103,316		
		Average daily elective referrals	sPlan	sPlan	314	317	304	315	343	317	317	317	317	317	317	317	317	317	317	317	317		
		Outpatients - first appointment	sPlan	sPlan	108,306	106,306	109,306	108,306	109,306	94,306	94,000	92,306	90,500	87,500	96,000	91,306	88,400	84,400	78,200	81,600	88,306		
		Outpatients - follow up	sPlan	sPlan	107,500	105,000	106,200	106,200	100,000	102,400	94,100	98,900	99,100	92,200	97,200	96,200	97,200	92,500	92,000	94,000	96,300		

Charts

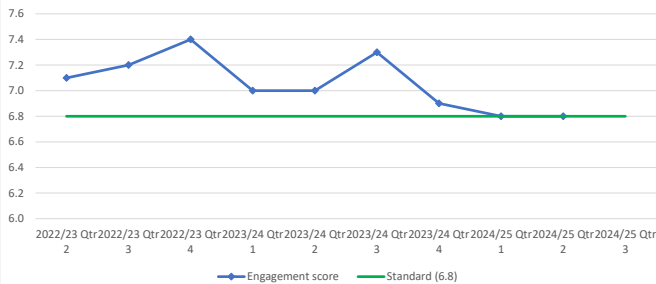
Quality of Care



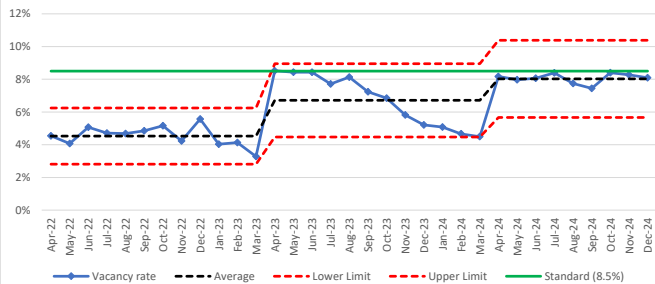


People and Culture

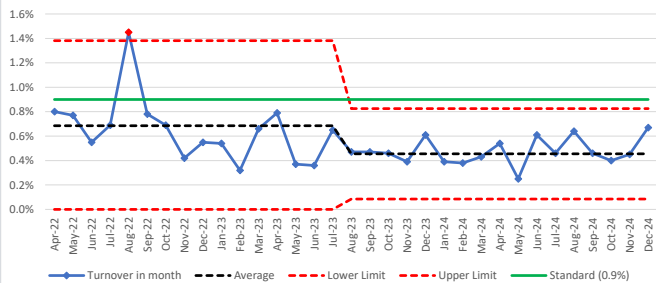
Engagement score



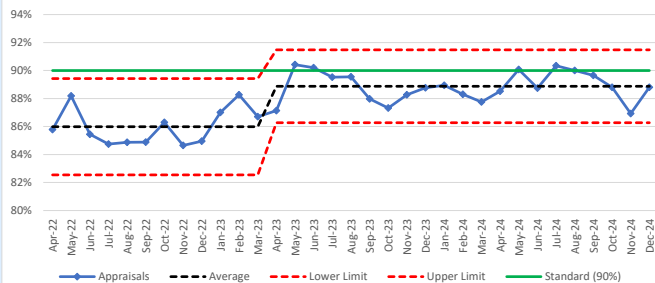
Vacancy rate



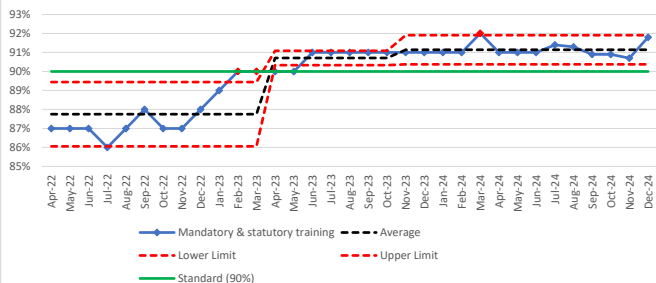
Turnover in month



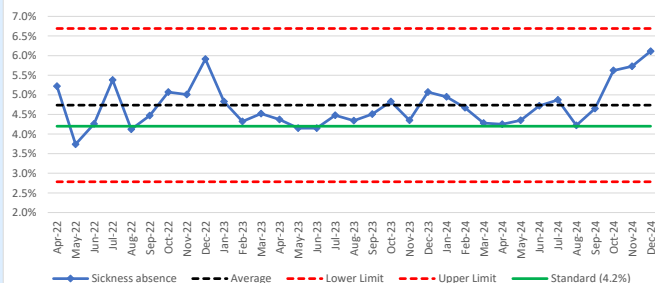
Appraisals



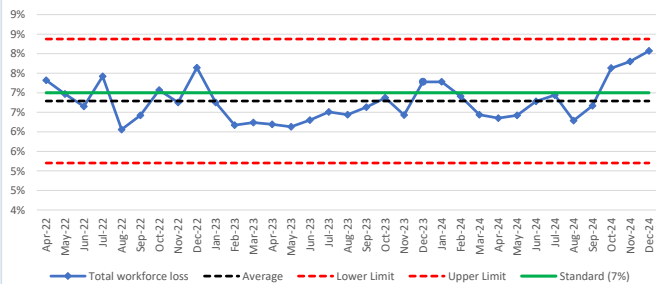
Mandatory & statutory training



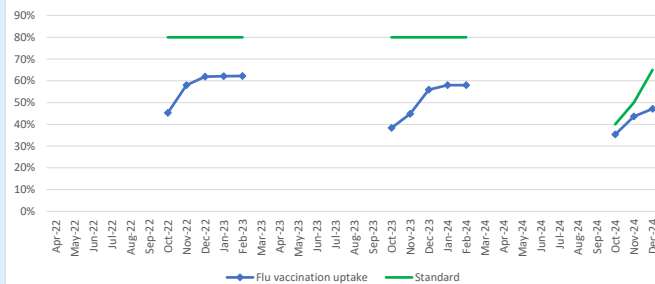
Sickness absence



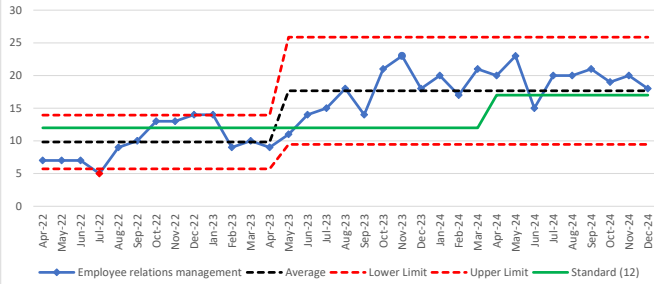
Total workforce loss



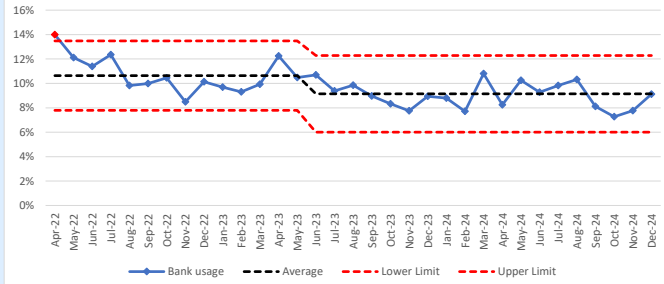
Flu vaccinations uptake (front line staff)



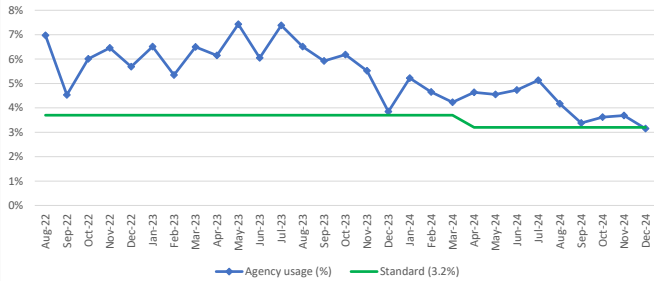
Employee relations management



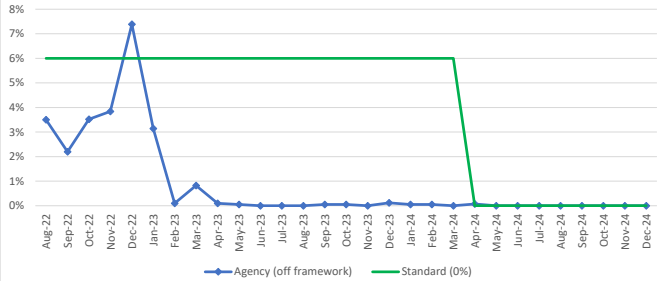
Bank usage



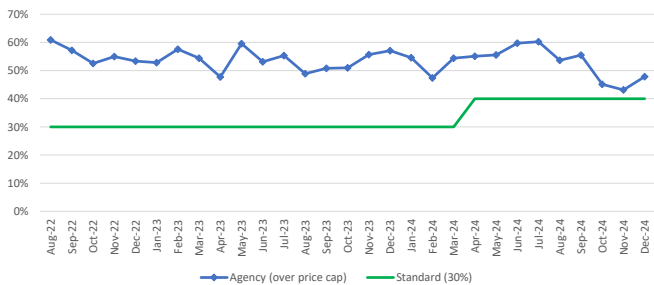
Agency usage



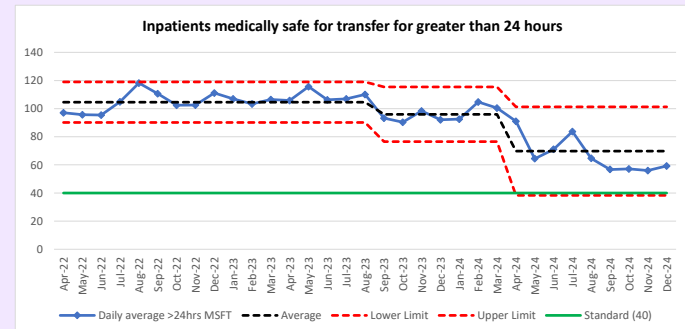
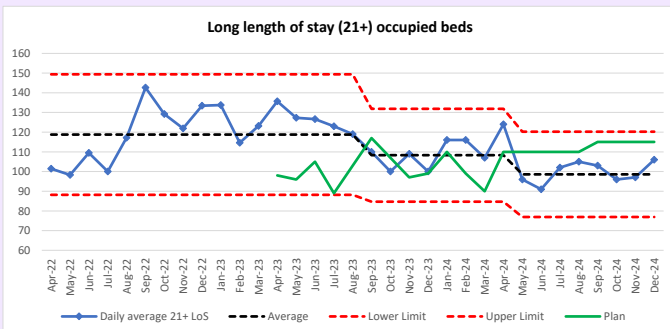
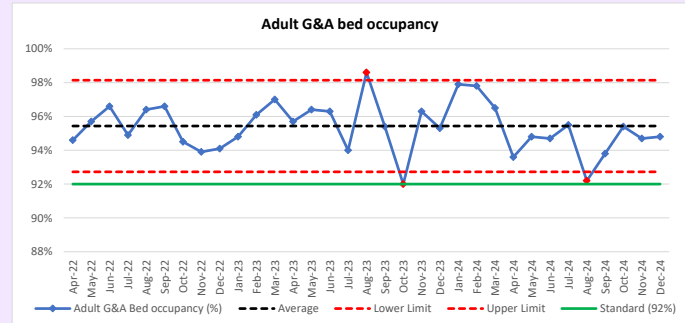
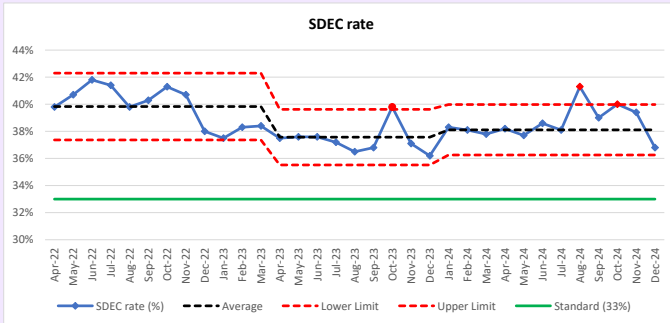
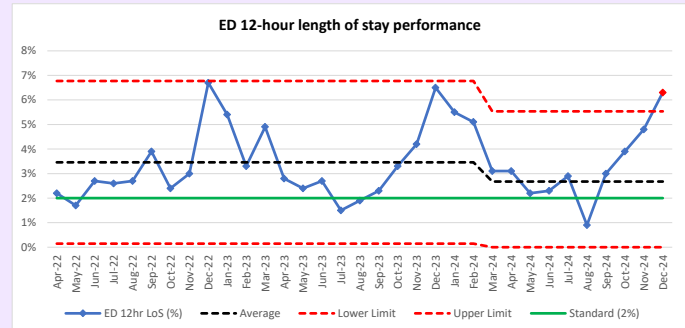
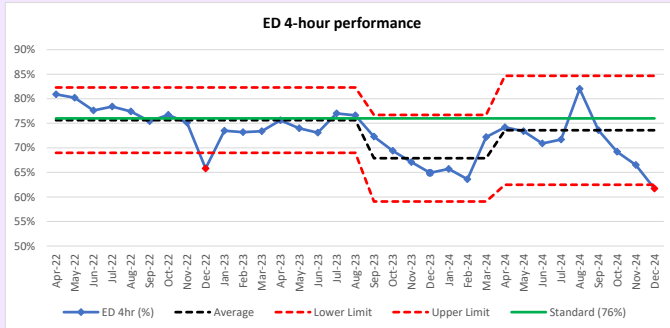
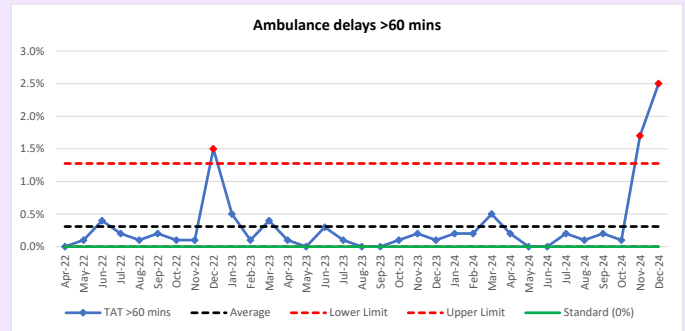
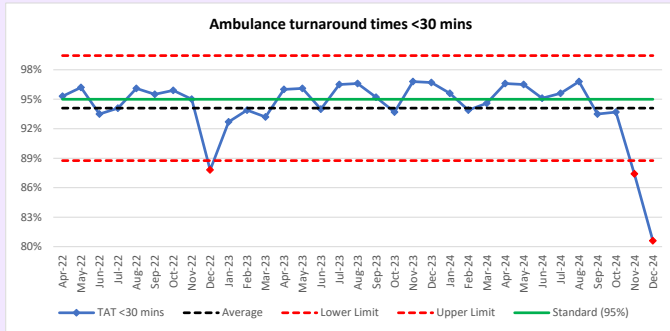
Agency (off framework)

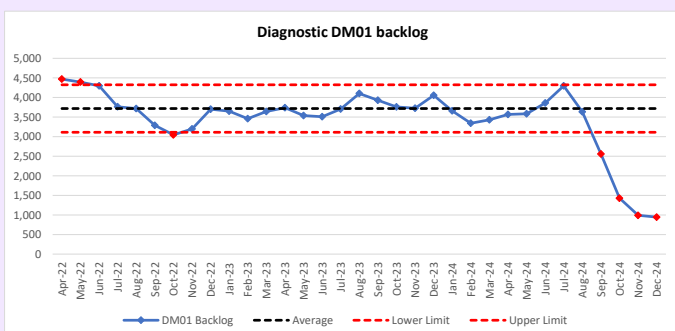
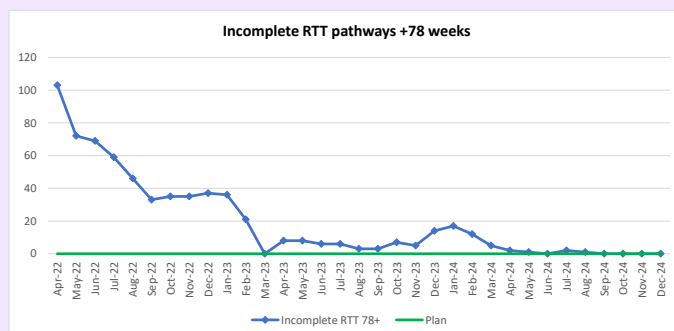
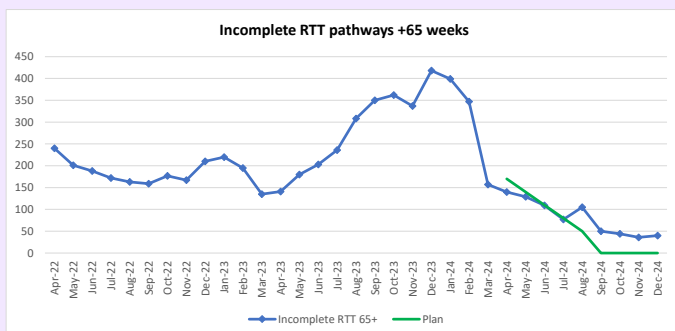
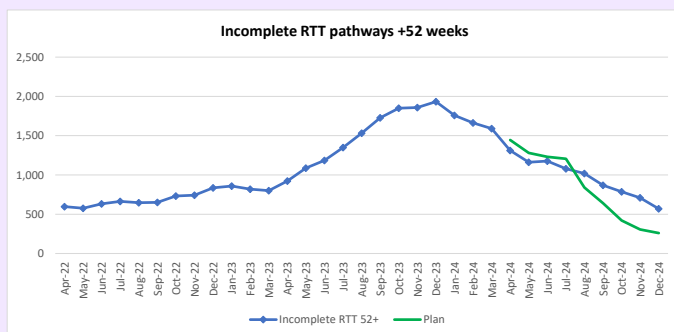
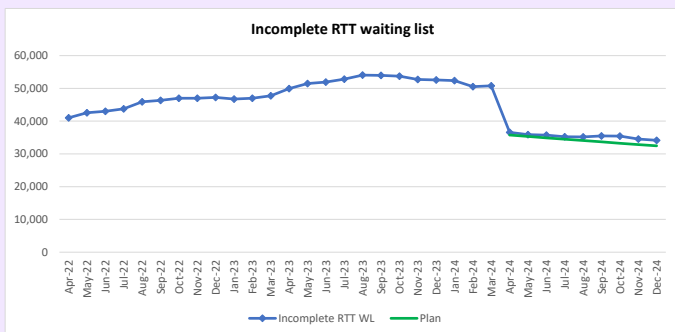
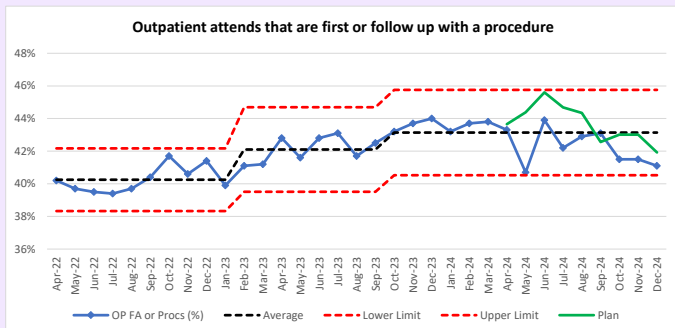
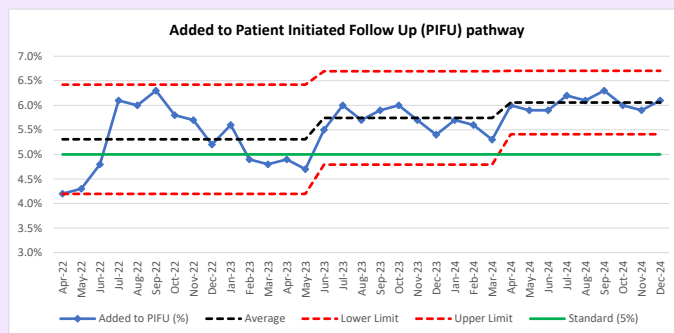
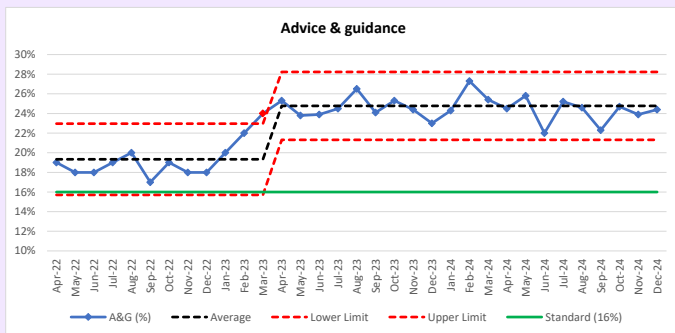


Agency (over price cap)

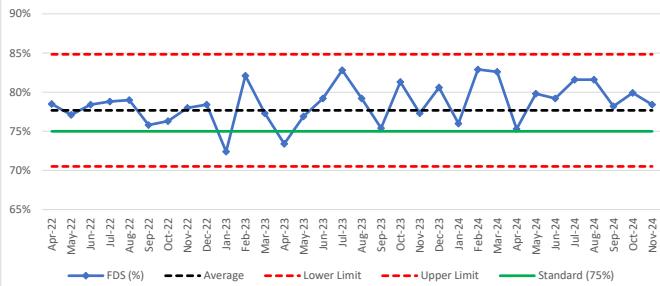


Timely Care

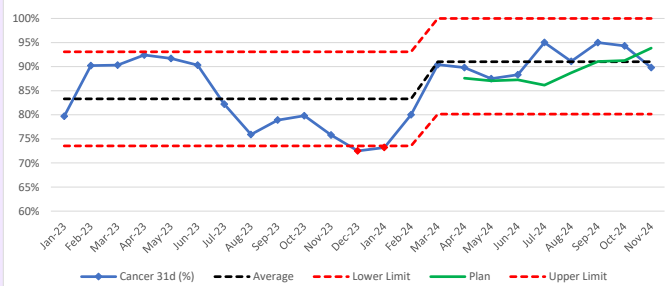




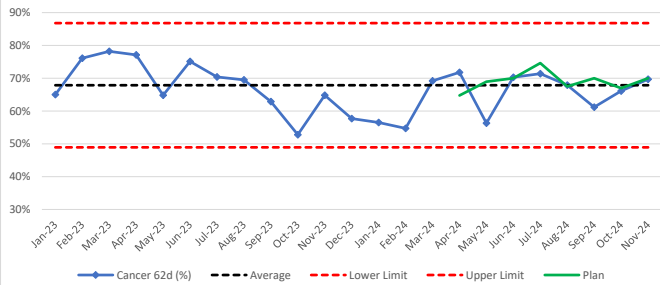
Cancer 28-day faster diagnosis standard



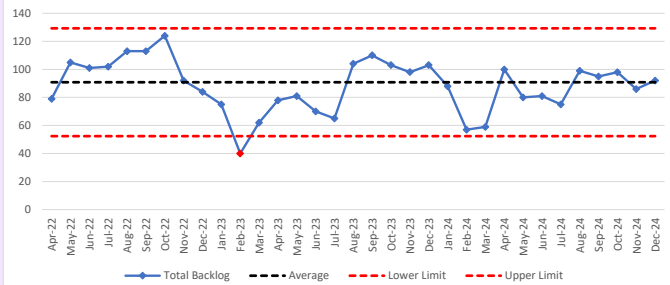
Cancer 31-day treatment performance



Cancer 62-day treatment performance

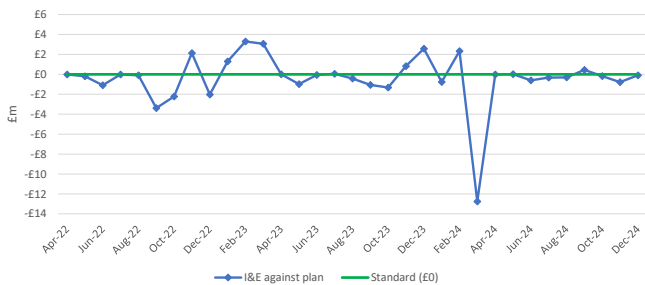


Suspected cancer patients waiting over 62-days

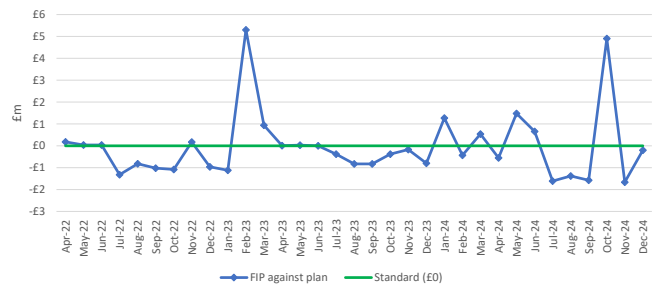


Best Value Care

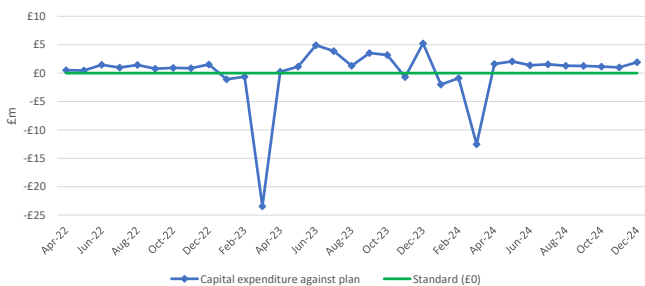
Income & expenditure against plan



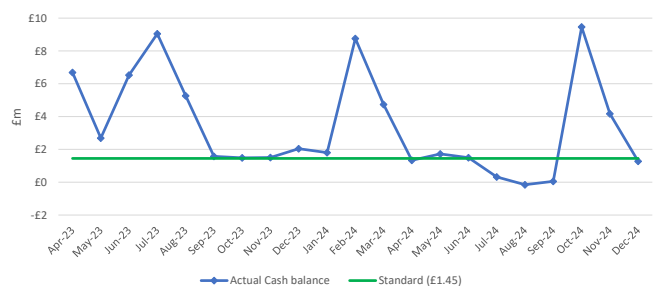
Financial Improvement Programme (FIP) against plan



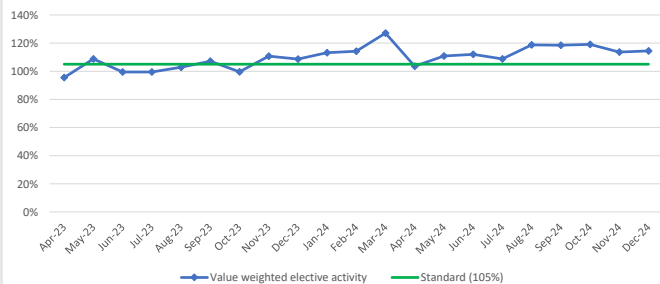
Capital expenditure against plan



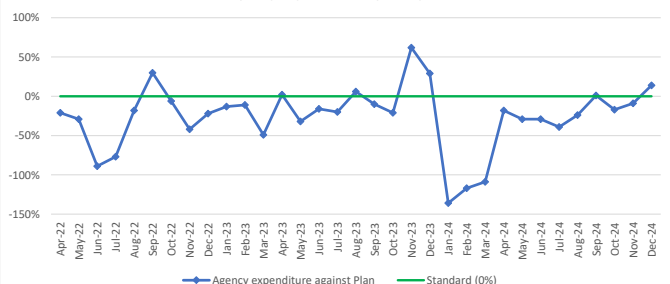
Cash balance

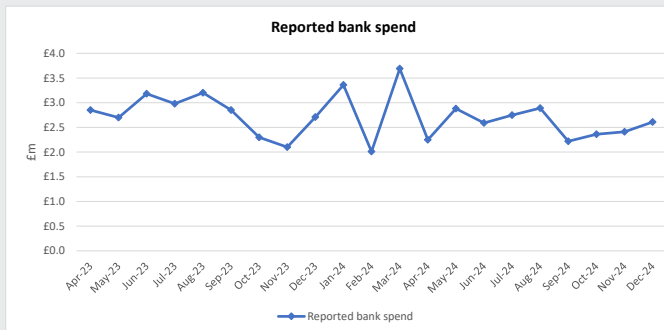
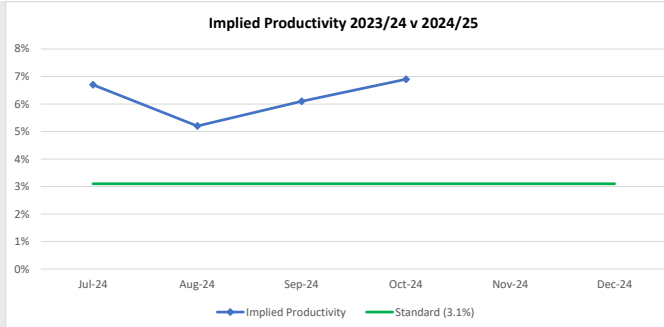


Value weighted elective activity



Agency expenditure against plan





Activity (for context)

