

## Board of Directors Meeting in Public - Cover Sheet

<b>Subject:</b>	Integrated Performance Report – 2024/25 Q3		<b>Date:</b>	6 February 2025	
<b>Prepared By:</b>	Domain leads and Mark Bolton, Associate Director of Operational Performance				
<b>Approved By:</b>	Domains approved by lead Executive				
<b>Presented By:</b>	Domains to be presented by lead Executive				
<b>Purpose</b>					
To provide assurance to Trust Board regarding the performance of the Trust as measured in the Integrated Performance Report (IPR).				<b>Approval</b>	
				<b>Assurance</b>	✓
				<b>Update</b>	
				<b>Consider</b>	
<b>Strategic Objectives</b>					
Provide outstanding care in the best place at the right time	Empower and support our people to be the best they can be	Improve health and wellbeing within our communities	Continuously learn and improve	Sustainable use of resources and estates	Work collaboratively with partners in the community
✓	✓	✓	✓	✓	✓
<b>Principal Risk</b>					
<b>PR1</b> Significant deterioration in standards of safety and care					✓
<b>PR2</b> Demand that overwhelms capacity					✓
<b>PR3</b> Critical shortage of workforce capacity and capability					✓
<b>PR4</b> Insufficient financial resources available to support the delivery of services					✓
<b>PR5</b> Inability to initiate and implement evidence-based Improvement and innovation					
<b>PR6</b> Working more closely with local health and care partners does not fully deliver the required benefits					
<b>PR7</b> Major disruptive incident					
<b>PR8</b> Failure to deliver sustainable reductions in the Trust's impact on climate change					
<b>Committees/groups where this item has been presented before</b>					
The Quality of Care and Timely Care domain reports were considered by the Quality Committee in January 2025. The final report was considered by the Executive Team on 29 January 2025.					
<b>Acronyms</b>					
All acronyms are defined within the paper.					
<b>Executive Summary</b>					
<p>The Integrated Performance Report (IPR) provides the Board with assurance regarding the performance of the Trust in respect of the indicators allocated under the following domains: Quality of Care, People and Culture, Timely Care and Best Value Care. Key activity metrics are provided as context to support all domains.</p> <p>This report is for 2024/25 quarter three. Performance indicators are marked as "met" or "not met" using a green tick and red cross respectively where a standard or plan value exists. The main report includes domain summaries that provide the opportunity to celebrate successes and identify areas of challenge. The indicators in focus pages provide an overview against each underperforming indicator together with details of the root causes and actions being taken to improve performance. The integrated scorecard is included at the start of the report and in appendix A. Appendix A also includes graphs for each indicator that identify trends over a two-year period and, where appropriate, the plan for the remainder of 2024/25. Appendix B</p>					

contains benchmarking data for the timely care domain to show our performance relative to other Trusts in England. The benchmarking element of the report is presently being expanded to cover other domains which will be included in the next report to Trust Board.

Maintaining good performance against some of the key indicators contained in the report has been challenging for the Trust during 2024/25 quarter three. We have continued to experience demand pressures on our urgent and emergency care pathway over the winter period like much of the NHS. This includes increased levels of infection as seen across the NHS and reflected in our Quality of Care domain report. This demand has placed pressure on our clinical teams and our services. The strain on our ED and our hospital inpatient bed base has caused a deterioration in several key performance metrics across all performance domains. Our staff have worked relentlessly to care for patients in as timely and dignified manner as possible in very challenging circumstances. Many of the challenges have been publicised in the media as we have worked hard to convey a clear message to our local population. The sustained pressure of high patient demand for many months has resulted in patient demand often exceeding the capacity of our hospitals and being above planned, and funded levels. To support patient care we have enacted escalation actions including our full capacity protocol; these actions place pressure on our people and the financial position of the Trust. Over winter we have needed to extend our full capacity protocol to include going two-over on our base wards at times of extreme pressure to ensure the clinical risk is shared across the Trust and not held within our Emergency Department (or with our partners at East Midlands Ambulance Service).

Despite the challenges there are areas where our performance compares favourably across the NHS and these successes are to be celebrated. We remain one of the top performing Trusts nationally for ambulance handover, a position we are proud of as it allows ambulance crews to respond to the needs of our local population. Our diagnostic DM01 performance in Dec-24 at just under 90% was our highest since 2021 as insourcing plans have helped reduce the significant 6-week backlog; this recovery has lifted us out of benchmarked lower quartile position nationally. Our value weighted activity for the Elective Recovery Fund has consistently exceeded the NHS England target with opportunities constantly being reviewed to care and treat as many patients as possible waiting for planned care.

Trust Board is requested to comment on the report, celebrate successes, and be assured that actions are in place to improve performance in challenged areas.