

**Board of Directors - Public**

<b>Subject:</b>	Integrated Performance Report - 2024/25 Q1		<b>Date:</b>	1 <sup>st</sup> August 2024	
<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>	Failure to achieve the Trust's financial strategy				✓
<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>					
A version of the Quality of Care and Timely Care domain reports were considered by the Quality Committee on 22 <sup>nd</sup> July 2024. Recommended updates have been made to the report. The whole report was reviewed by the Executive Team on 24 <sup>th</sup> July 2024.					
<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 performance 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>The key performance indicators for 2024/25 have been updated to reflect the IPR annual review that was considered by Trust Board in July 2024. There are a total of 67 indicators reported in the quarter one report. Two indicators remain under-development and will be added to a future report (outpatient attends that are first or follow up with a procedure and an implied productivity measure).</p>					

This report is for 2024/25 quarter one. 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.

Maintaining good performance against some of the key indicators contained in the report has been challenging for the Trust during 2024/25 quarter one. We have experienced very high urgent care demand which has exceeded planned levels. The surging accident and emergency attendance demand (11% above plan) and non-elective admission demand (13% above plan) has placed pressure on our clinical teams and our services. This pressure has been sustained for many months with patient demand often exceeding the capacity of our hospitals with escalation actions in place to support patient care. There have been further periods of disruptive industrial action in 2024/25 quarter one from both our junior doctors and our Medirest colleagues as part of the ongoing pay dispute. Pay negotiations are outside of our control and we continue to respect our colleagues right to take industrial action and focus on maintaining the delivery of services to our local population. Despite the challenges there are several areas where our performance compares favourably across the NHS and these successes are to be celebrated. We are pleased to report that we have not had a MRSA bacteraemia for two years (we are the only Trust in the region to achieve this) and by the end of 2024/25 quarter one we have successfully eliminated referral to treatment patients waiting longer than 78-weeks. We also 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.

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.