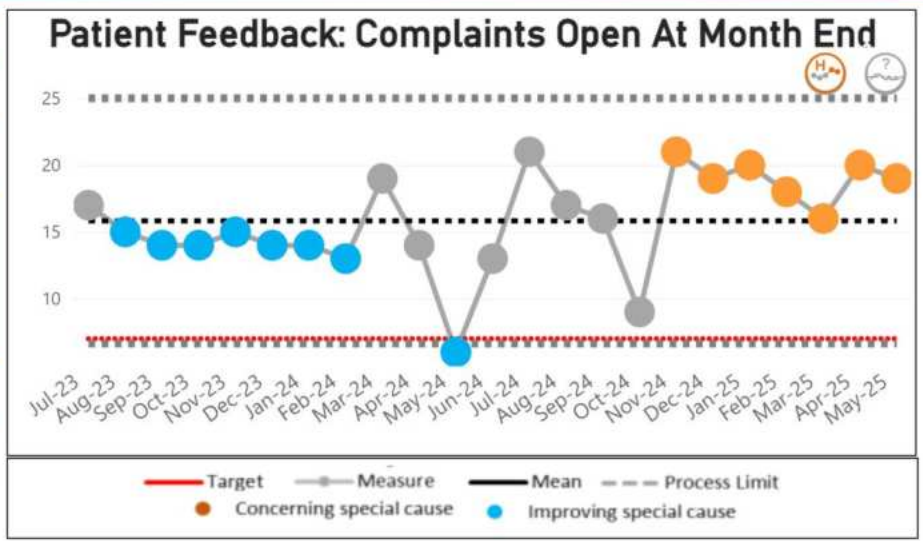
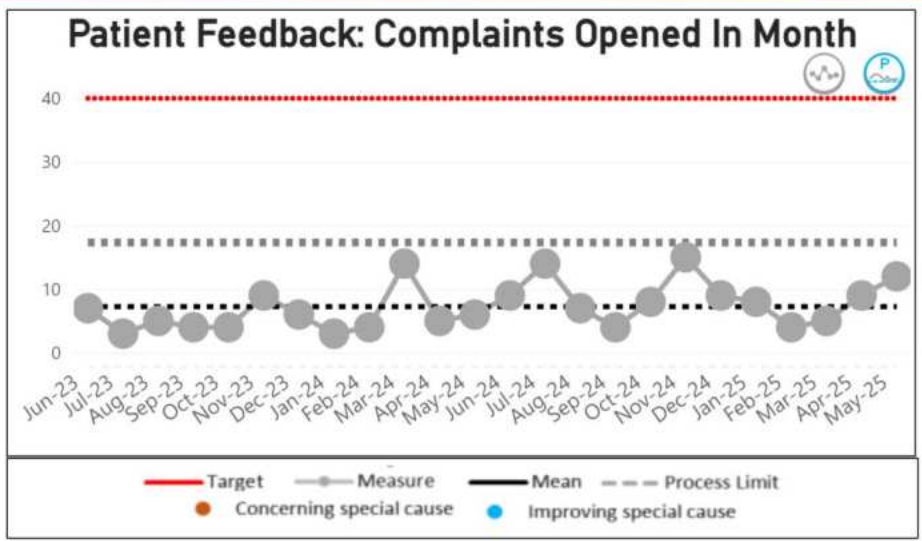


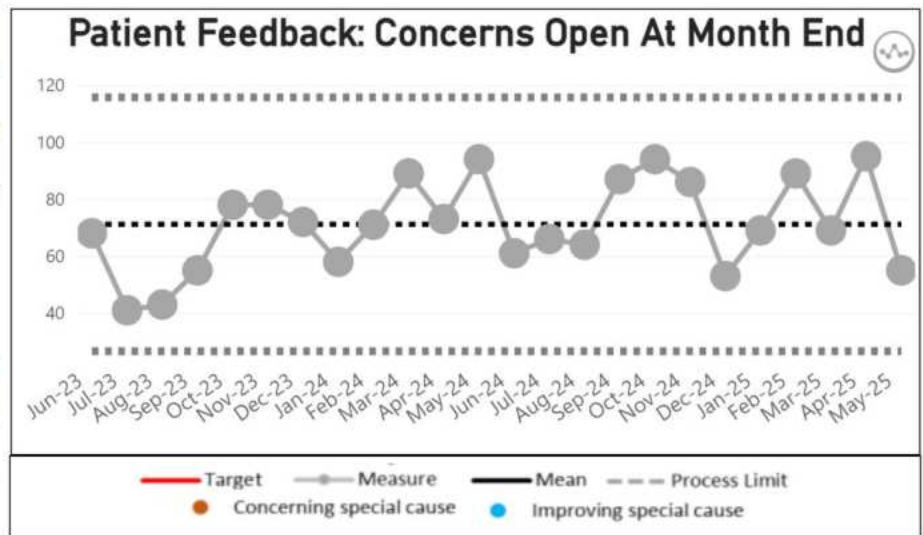
May-25
19
Variance
Special cause variation of an CONCERNING nature where the measure is significantly HIGHER.
Target
40



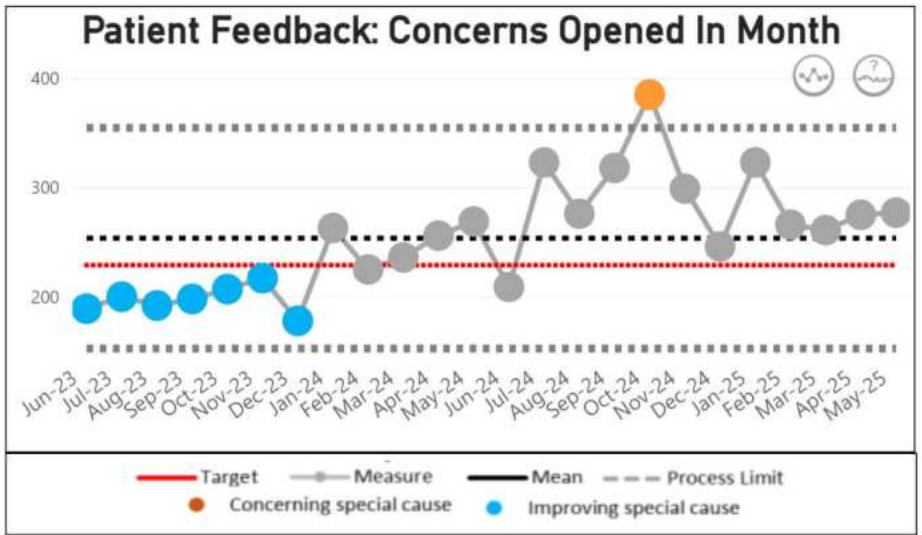
May-25
12
Variance
Special cause variation of an CONCERNING nature where the measure is significantly HIGHER.
Target
7



May-25
55
Variance
Common cause variation, NO SIGNIFICANT CHANGE.
Target



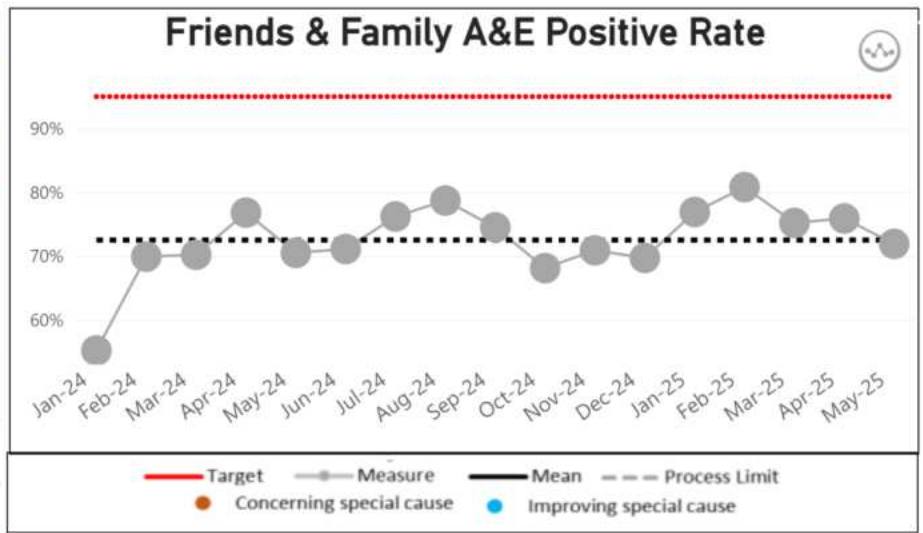
May-25
277
Variance
Common cause variation, NO SIGNIFICANT CHANGE.
Target
229



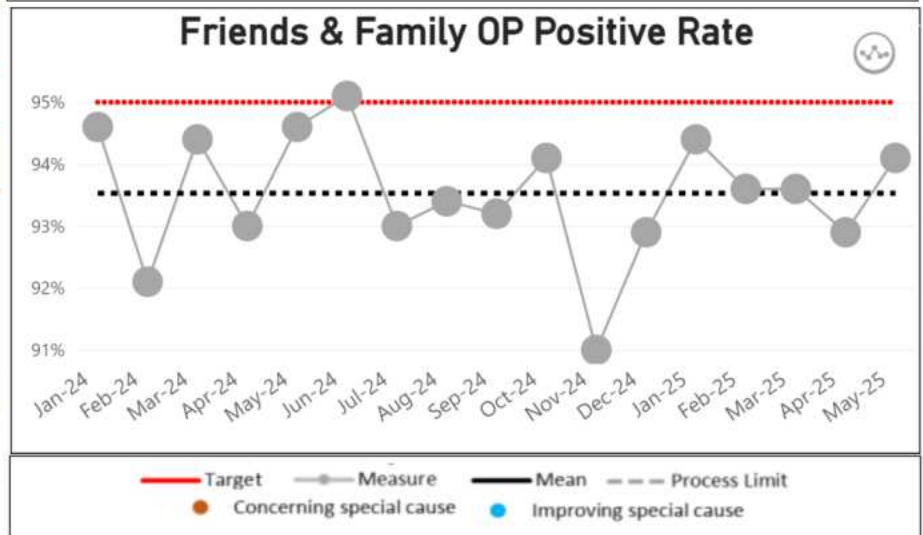
Complaints Narrative

The Trust continues to see stability in the number of Open Complaints in recent months, we have been below the target of 40 for the majority of the reporting period. We have added additional metrics to support patient feedback, the number of complaints per month, as well as the number of concerns and total open concerns snapshot as of the 1st of the month have been added for more clarity on patient experience. We can see our complaints open remains stable, but we are seeing more concerns in recent months albeit the Trust is still closing them in good time.

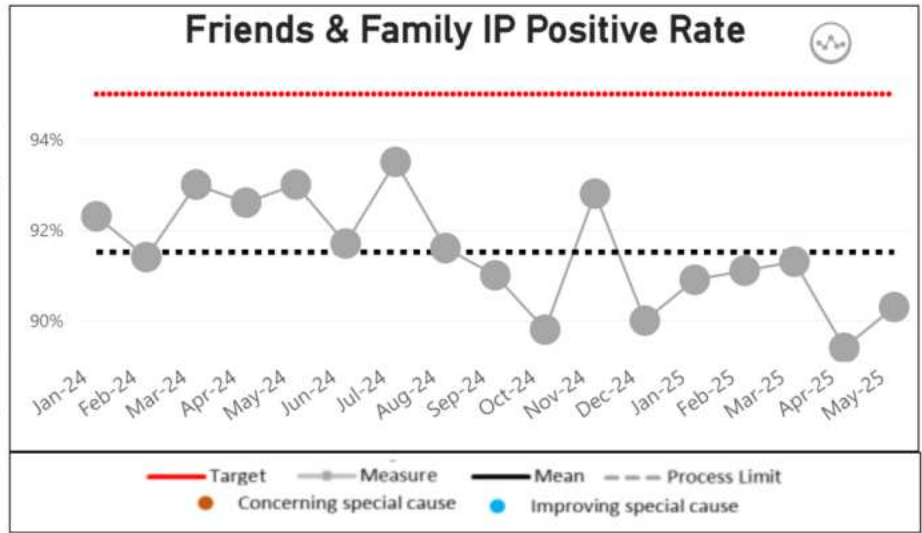
May-25
71.9%
Variance
Common cause variation, NO SIGNIFICANT CHANGE.
Target
95%



May-25
94.1%
Variance
Common cause variation, NO SIGNIFICANT CHANGE.
Target
95%



May-25
90.3%
Variance
Special cause variation of an CONCERNING nature where the measure is significantly HIGHER.
Target
95%



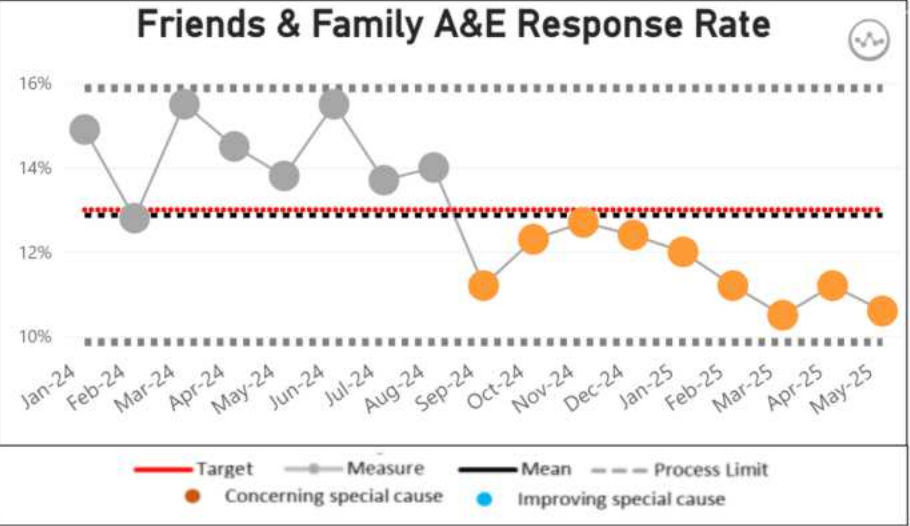
FFT Positive Rate Narrative

Friends and Family (FFT) data has been added back into the SOF after reporting recommenced in mid December and we are now compliant with all national returns. Now that we have 15 months worth of data, it is appropriate for us to display this data in SPC chart form, there are nothing of statistical significance with our positive rates for FFT.

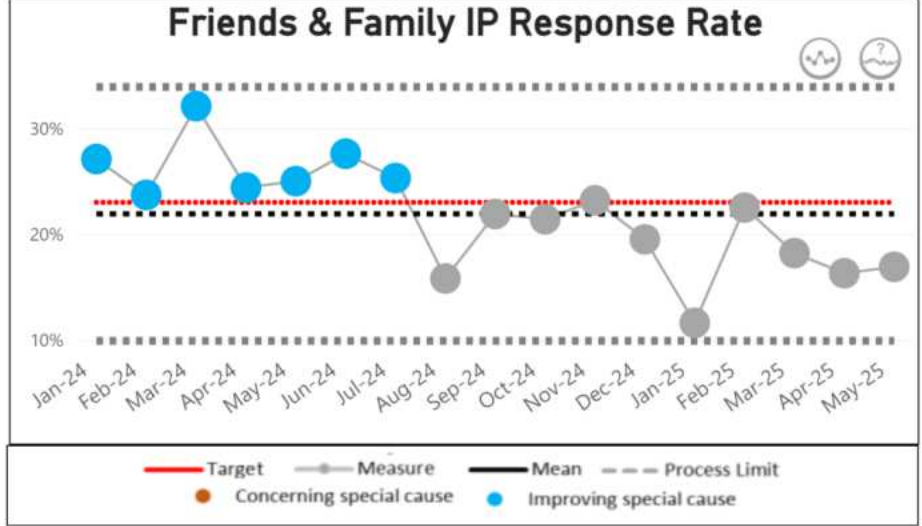
The national averages we aim for are below:

- Inpatient: 94%
- A&E: 78%
- Outpatients: 94%

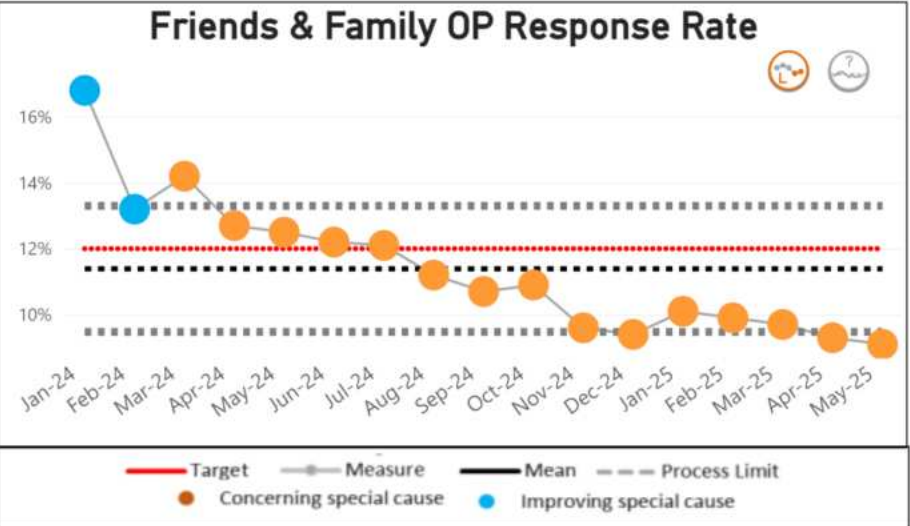
May-25
10.6%
Variance
Special cause variation of an CONCERNING nature where the measure is significantly LOWER.
Target
13%



May-25
16.9%
Variance
Common cause variation, NO SIGNIFICANT CHANGE.
Target
23%



May-25
9.1%
Variance
Special cause variation of an CONCERNING nature where the measure is significantly LOWER.
Target
12%



FFT Positive Rate Narrative

Friends and Family (FFT) was added back into the SOF after reporting recommenced in December-23 and we are now compliant with all national returns. Now that we have 15 months worth of data, it is appropriate for us to display this data in SPC chart form, we can see a run of 7 points below the mean for A&E Response Rates, as well as most of our points for OP either decreasing or below the mean.

For FFT we target against the latest national response rates:

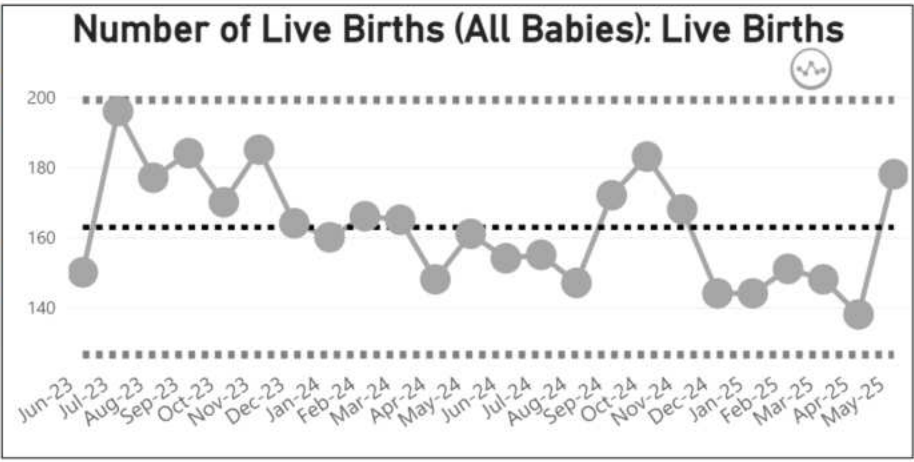
- A&E: 13%
- IP: 23%
- OP: 12%

Scorecard Name	Latest Date	Value	Variation	Assurance	Target
Women Delivered	May-25	179			
Live Births	May-25	178			
Births in Co-located MLU	May-25	7			
Neonatal Admissions of Term Babies	May-25	4			7
Term Admission Rate	May-25	2.2%			4.8%
Deliveries by Caesarean Section	May-25	68			70
Sections Rate	Apr-25	49%			45%
Number of Haemorrhages ≥1500 ml	May-25	2			
PPH rate per 1000 births	Apr-25	51			30
Number of 3rd/4th Degree Tears in Vaginal Births	May-25	4			
Tears rate per 1000 births	Apr-25	14.4			28
ITU Admissions	May-25	0			0
Room 15 Emergency Theatre Use	May-25	0			
Obstetric Unit - number of days the service has diverted on in reporting period	May-25	0			0
Eclampsia	May-25	0			0
Maternal Deaths	May-25	0			0
Stillbirths	May-25	1			0
Stillbirths rate per 1000 births	Apr-25	7			0.8
Neonatal Deaths	Apr-25	0			0
Neonatal Deaths born after 24 weeks	Apr-25	0			0
Neonatal Deaths born before 24 weeks	Apr-25	0			0
All Neonatal Deaths (%)	Apr-25	0%			0%
Coroner Reg 28 made directly to Trust	May-25	0			0
Number of consultant non-attendance to must attend clinical situations	May-25	0%			0%
NN middle grade rota gaps (SHO)	May-25	0%			0%
Frontline Staff Feedback from champions and walkabouts (Number of Themes)	May-25	0			0
Service User Feedback: Number of Formal Complaints	May-25	0			1
Progress in achievement of CNST (out of 10)	May-25	10			10

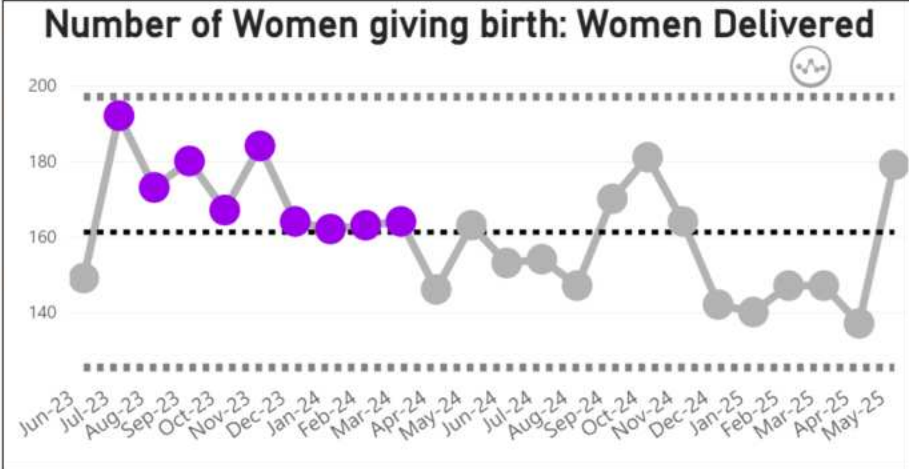
Maternity narrative

- Term Admissions: The rate of term admissions has consistently remained below 4%, reflecting sustained improvement in neonatal care and early intervention strategies.
- Third-Degree Tears: We have maintained a reduced rate of third-degree perineal tears, indicating continued success in our preventative measures
- Stillbirth Rate: The maternity stillbirth rate remains below the national average, with one case reported in the month.

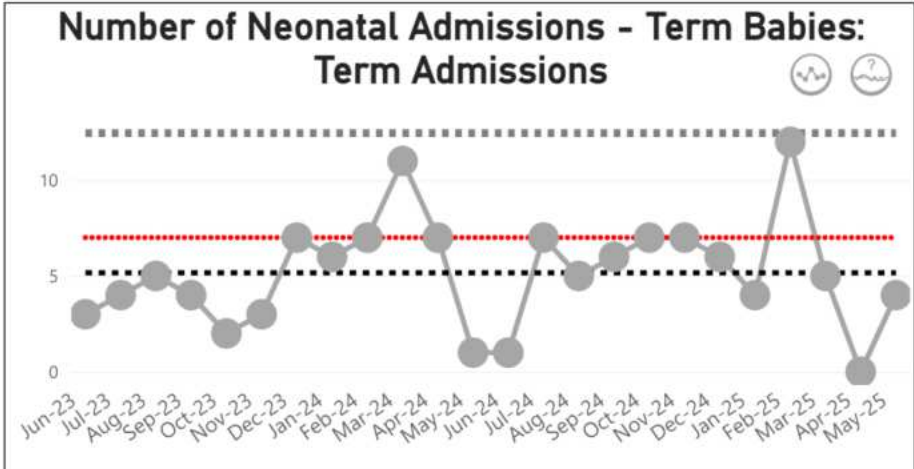
May-25
178
Variance
Common cause variation, NO SIGNIFICANT CHANGE.
Target



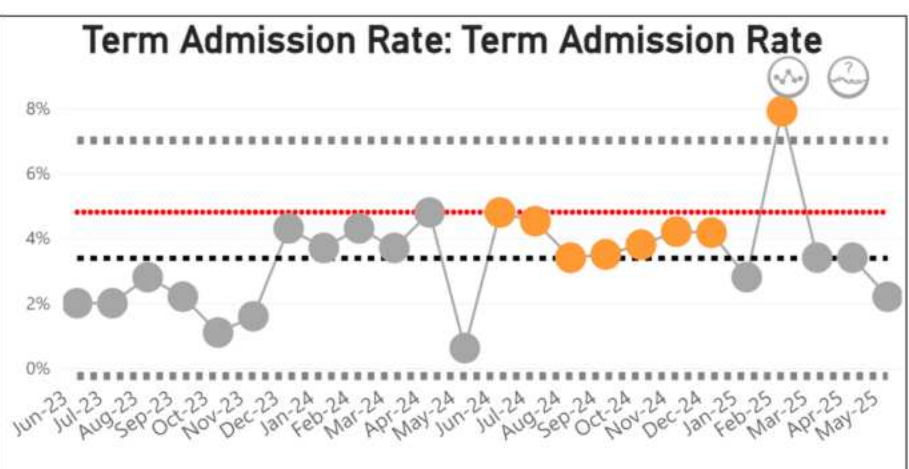
May-25
179
Variance
Common cause variation, NO SIGNIFICANT CHANGE.
Target



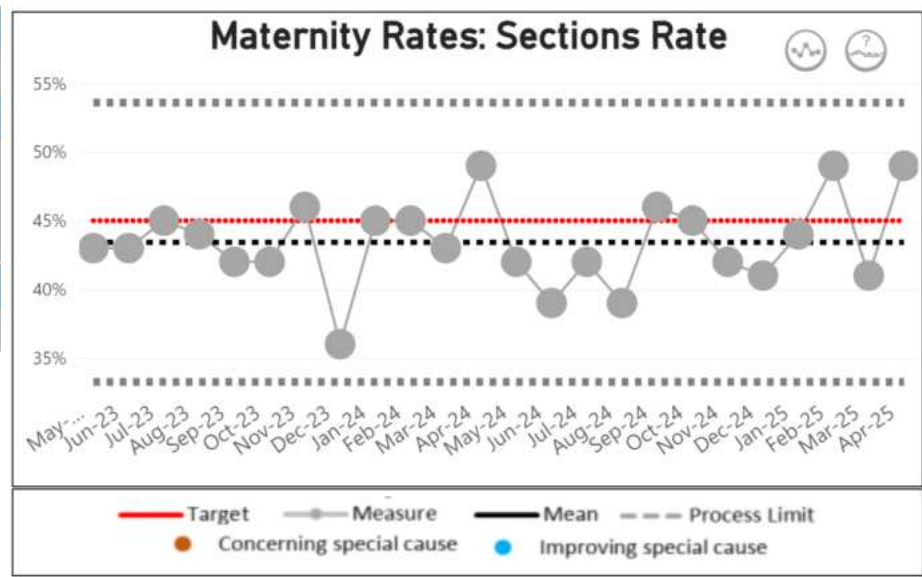
May-25
4
Variance
Common cause variation, NO SIGNIFICANT CHANGE.
Target
7



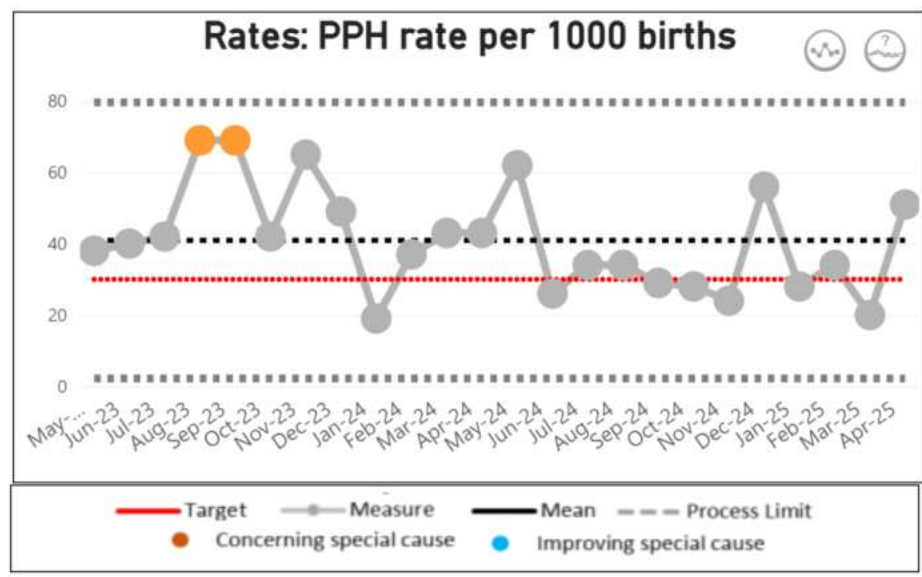
May-25
2.2%
Variance
Common cause variation, NO SIGNIFICANT CHANGE.
Target
5%



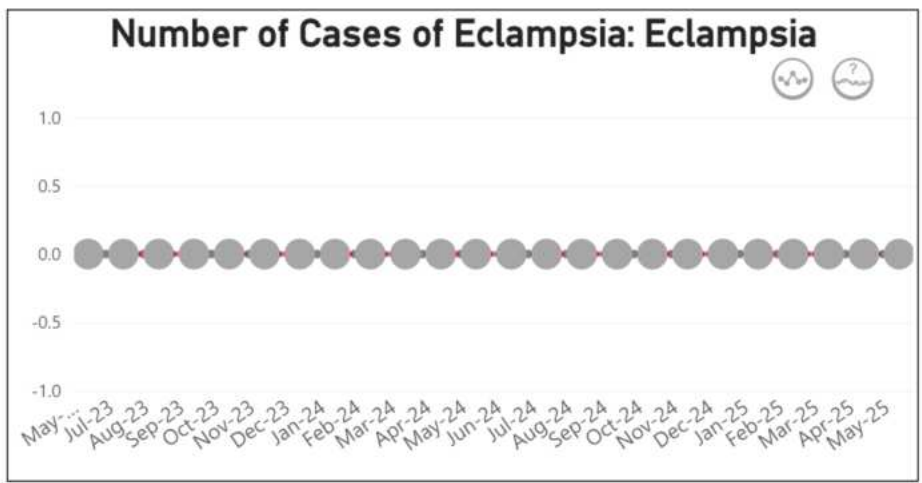
Apr-25
49%
Variance
Common cause variation, NO SIGNIFICANT CHANGE.
Target
45%



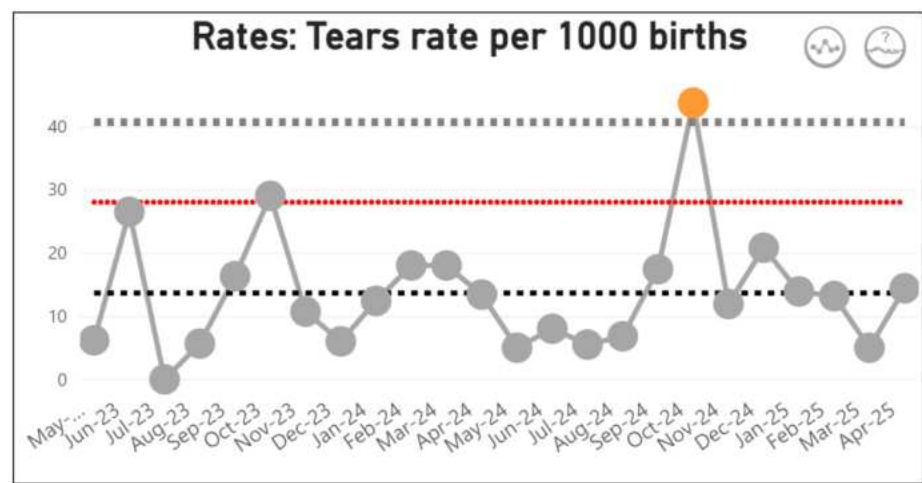
Apr-25
51
Variance
Common cause variation, NO SIGNIFICANT CHANGE.
Target
30



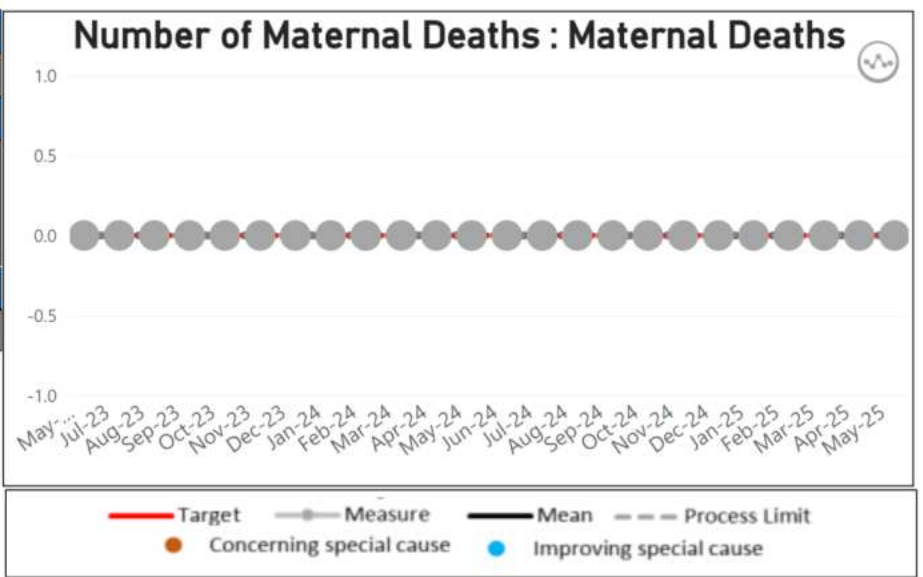
May-25
0
Variance
Common cause variation, NO SIGNIFICANT CHANGE.
Target
0



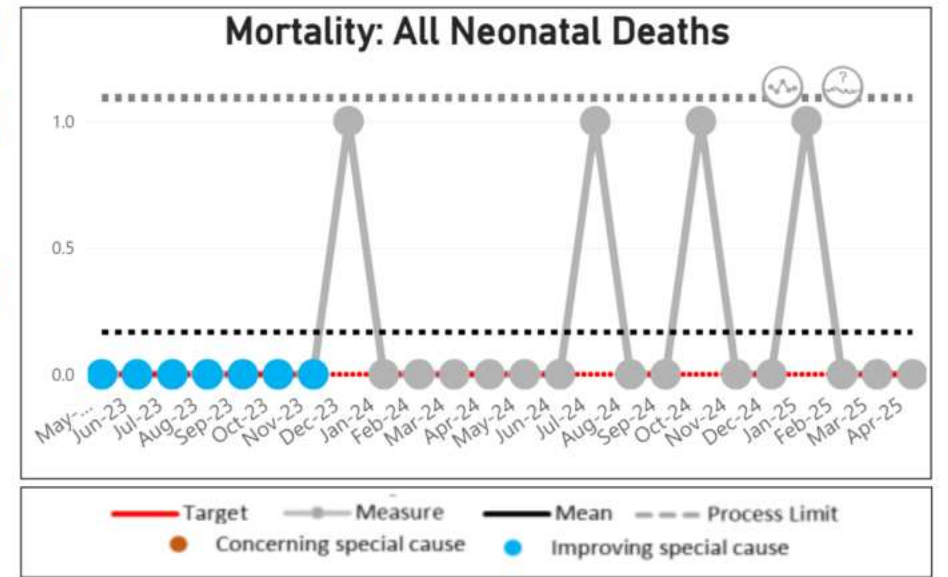
Apr-25
14.4
Variance
Common cause variation, NO SIGNIFICANT CHANGE.
Target
28



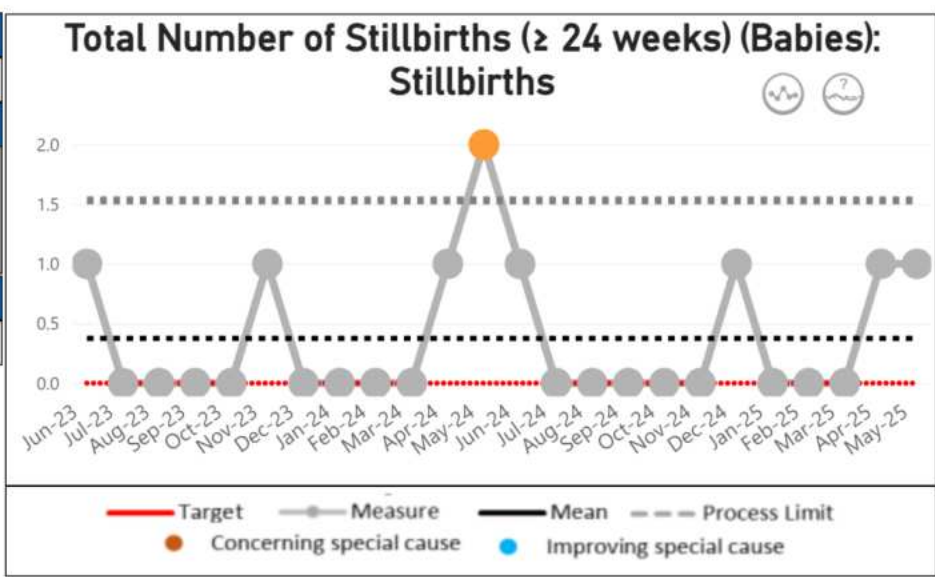
May-25
0
Variance
Common cause variation, NO SIGNIFICANT CHANGE.
Target
0



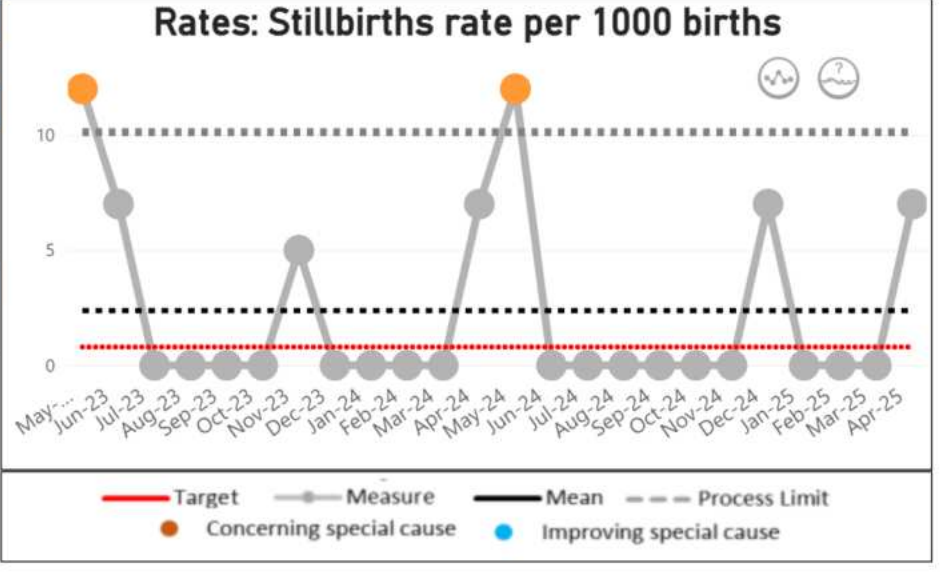
Apr-25
0
Variance
Common cause variation, NO SIGNIFICANT CHANGE.
Target
0



May-25
1
Variance
Common cause variation, NO SIGNIFICANT CHANGE.
Target
0



Apr-25
7
Variance
Common cause variation, NO SIGNIFICANT CHANGE.
Target
0.8



Highlights:

Turnover continues to be below the 10% target at 9.78%.

Sickness absence in May fell to 4.59% - Stress and Anxiety continues to remain the highest reason.

Mandatory training compliance improved to 89.78% which remains below the 90% target.

Appraisal compliance reached target at 81.64% in May but, further analysis is underway to identify non-compliance.

Agency shifts for Nursing decreased from last month with 164 shifts in May, an increase of 57 compared with May 2024 – spend at 0.6% of the total nursing pay bill.

Agency shifts for Medical & Dental increased from last month to 121 and it was 169 less than the previous year – spend at 2.2% of the total medical pay bill.

Agency spend for YTD is £469K which is £503k less than the same period last year.

Areas Of Concern:

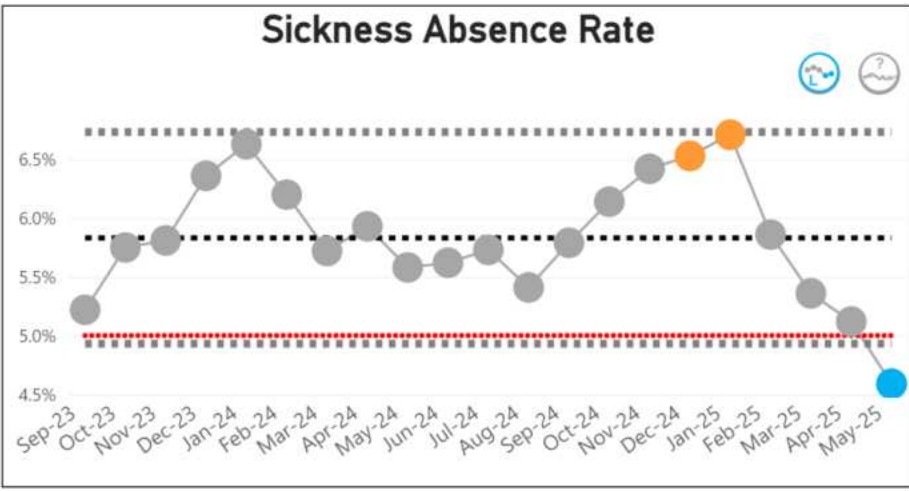
M&D Agency Shifts – 38 were approved “Off Framework”.

Forward Look (With Actions):

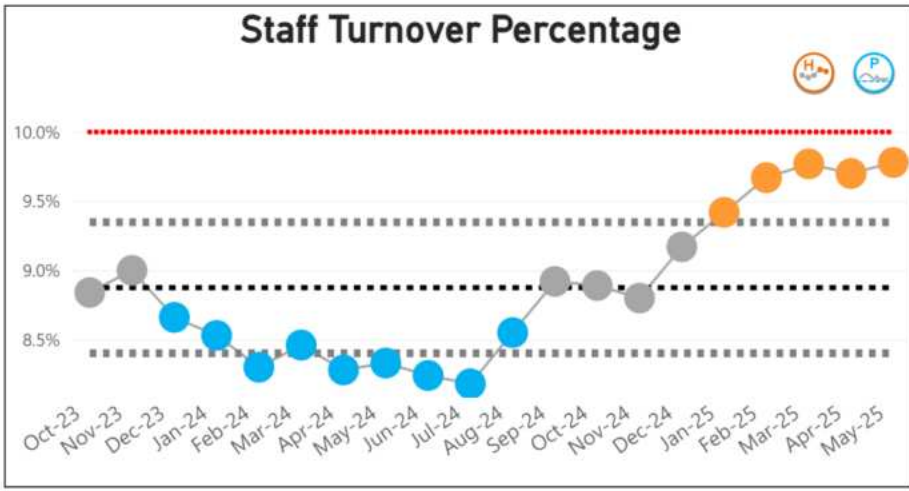
Increased monitoring of sickness and establishment of clear plans to improve attendance.

CIP and variable pay controls in progress to reduce pay costs.

May-25
4.59%
Variance
Special cause variation of an IMPROVING nature where the measure is significantly LOWER.
Target
5%



May-25
9.78%
Variance
Special cause variation of an CONCERNING nature where the measure is significantly HIGHER.
Target
10%



Sickness Narrative

Sickness absence decreased in May to 4.59%, down from 5.12% in April. The first time it has been below the 5% target since May 2023. The top 3 reasons for absence were: Stress & Anxiety, Other musculoskeletal problems and Gastrointestinal problems. This equates to 3,557 FTE days lost which is 57% of all Trust sickness absence. Stress and Anxiety absence accounts for 33.76% of all sickness absence.

Short Term Absence

- Short term accounts for 1.82 % in May, up from 1.77% in April

Long Term Absence

- At 2.77% Long Term remains high
- Stress and Anxiety continues to be the highest reason

Long term absence (28 days+) remains a persistent issue, with People Services involved supported by the new Absence Management policy with the aim to reduce and conclude cases timely.

Proposed Actions

The overall position has worsened further in April and requiring a clear approach to reduce. Absence through stress and anxiety remains a consistent issue.

Staff Group (excludes Fixed Term Temporary Staff)	Turnover Headcount %
Add Prof Scientific and Technic	10.14%
Additional Clinical Services	12.11%
Administrative and Clerical	14.29%
Allied Health Professionals	7.62%
Estates and Ancillary	8.64%
Healthcare Scientists	9.14%
Medical and Dental	8.80%
Nursing and Midwifery Registered	6.13%
Trust Rate	9.78%

Staff Turnover

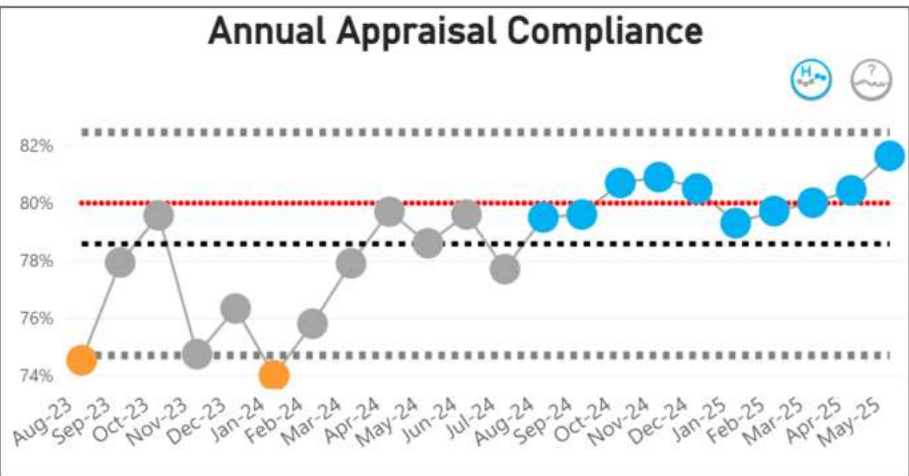
At 9.78% for May the Trust Turnover rate has increased but continues to trend below target since July 2023. The rate based on FTE is below target at 9.52%. Showing as a Trust the workforce is remaining more stable, retaining employees, skills, and knowledge.

There are 3 staff groups remaining above target: Add Prof Scientific (10.14%), Additional Clinical Services (12.11%), and Admin & Clerical (14.29%).

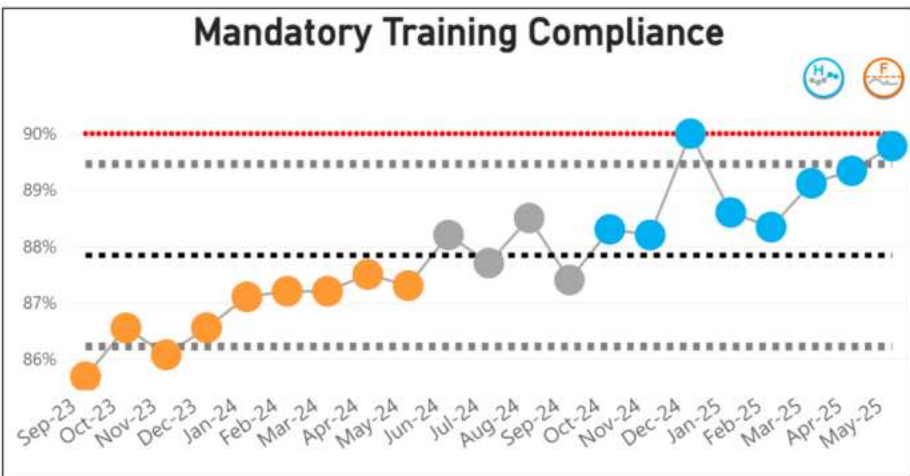
Planned Remedial Actions:

Turnover performance is being monitored by the People Committee and sub-groups providing assurance around the challenge to reduce turnover and initiatives in place to improve staff retention

May-25
81.6%
Variance
Special cause variation of an IMPROVING nature where the measure is significantly HIGHER.
Target
80%



May-25
89.8%
Variance
Special cause variation of an IMPROVING nature where the measure is significantly HIGHER.
Target
90%



Appraisal Narrative

Performance Issue: [Appraisals on target \(81.64%\)](#)

Appraisal compliance in May rose to 81.64%, and has reached compliance target.

Further improvement will focus now on increasing compliance above 90%.

Planned Remedial Actions:

A new Appraisal form has been designed and launched, aimed at being more user friendly and appropriate, to increase compliance. The impact of this new approach is being monitored by People Committee.

Analysis on appraisal compliance is underway to establish areas of improvement, this will be provided to People Committee in December.

Mandatory Training Narrative

Performance issue:

This report covers the 11 subjects mandated by NHSE in the CSTF and monitored by the trusts newly established Mandatory Training Oversight Group, any subject with separate governance arrangements is reported separately.

Trust compliance has increased slightly in May, up from 89.34% to 89.78%, remaining just under our target of 90%.

Attendance at training is closely monitored, remaining a challenge with an average non-attendance rate of 25% on pre booked courses.

F2F training continues to be supported by E-learning where acceptable within the CSTF.

Planned Remedial Actions:

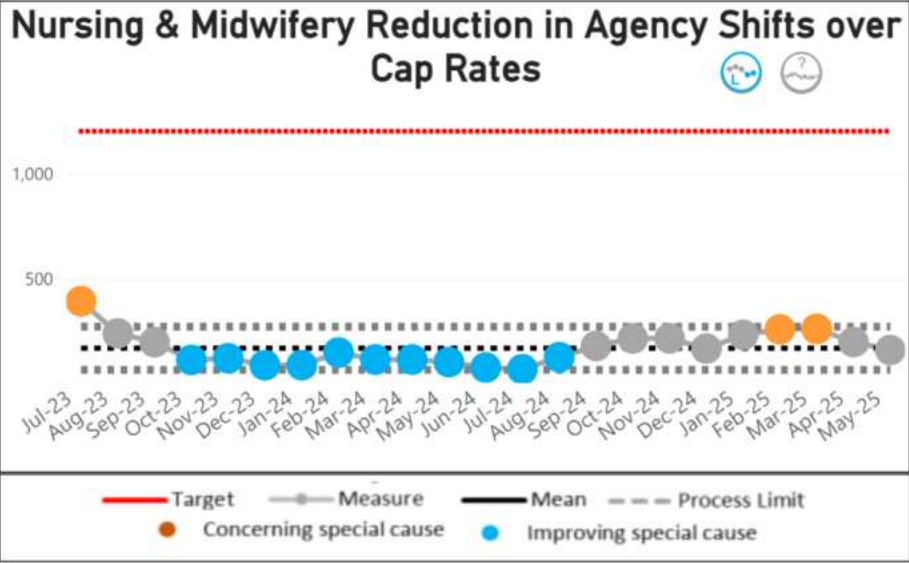
The trust is aligned with National programme review of the CSTF and continues to review the training needs analysis for each CSTF subject.

Capacity continues to be monitored, and additional spaces made available if necessary.

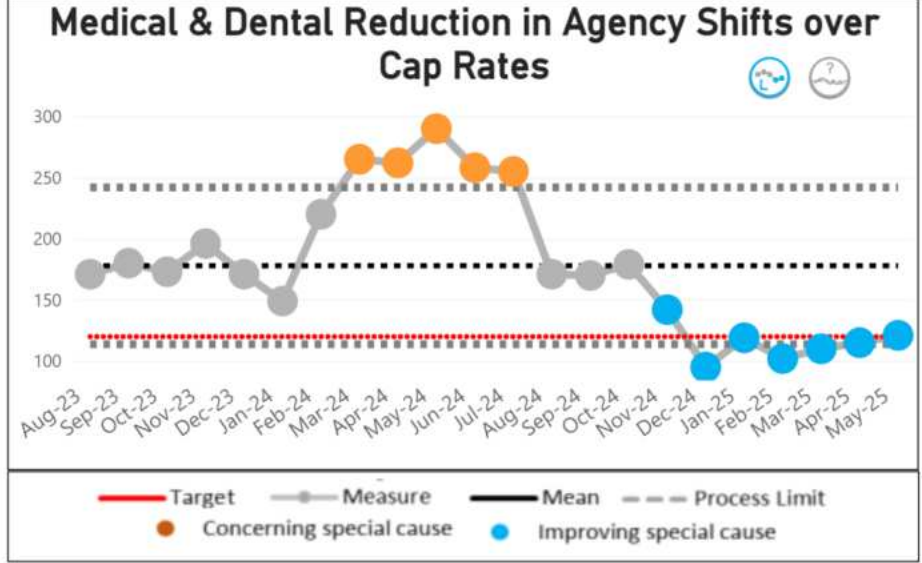
Targeted support remains in place for Estates and facilities and capacity increased on non-clinical mandatory training courses. Targeted work has also been implemented to increase compliance with level 2 resuscitation training particularly focussed on the Emergency Department, with additional training dates provided.

Division	Appraisals	Local Induction	Mandatory Training
Corporate Non-Clinical	75.9%	80.0%	90.8%
Diagnostics & Clinical Support	86.3%	96.1%	90.8%
Estates & Facilities	72.7%	98.0%	77.7%
Finance & Performance	88.7%	50.0%	96.1%
IMT	89.8%	100.0%	94.6%
Nurse Management	70.6%	83.3%	89.6%
People Services	84.3%	84.6%	94.5%
Planned Care	76.3%	68.7%	88.9%
Therapies & Integrated Community Care	90.0%	96.2%	93.8%
Urgent Care	84.0%	82.1%	89.8%
Women & Children's	76.3%	86.8%	92.5%
Trust Total	81.6%	84.6%	89.8%

May-25
164
Variance
Common cause variation, NO SIGNIFICANT CHANGE.
Target
1200



May-25
121
Variance
Special cause variation of an IMPROVING nature where the measure is significantly LOWER.
Target
120



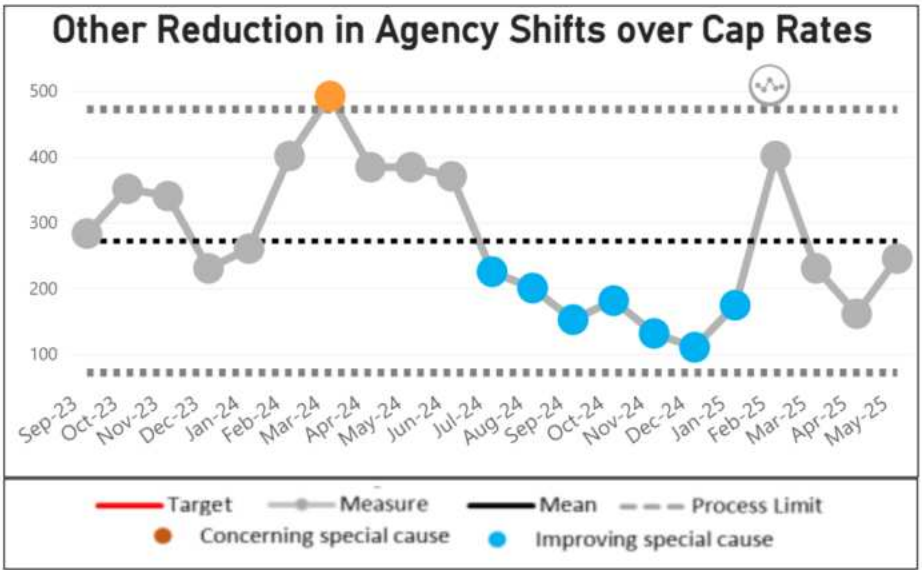
Cap Rates Narrative

Medical & Dental - Month 2 shows 121 Medical shifts. A difference of -169 from the previous year. 77 were above cap rates and 38 were Off Framework

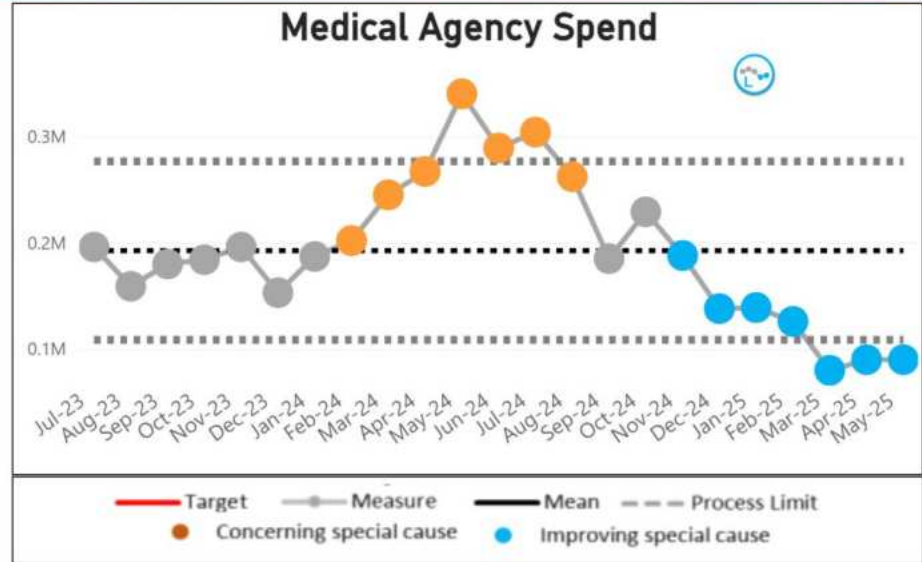
Nursing & Midwifery - In relation to Nursing shifts, 164 shifts were approved in month 2 and 150 were above cap. A difference of +57 from the previous year.

Other reduction in Agency - In month 2, 245 'Other' agency shifts were approved a decrease of 139 on the previous year. 134 were above cap.

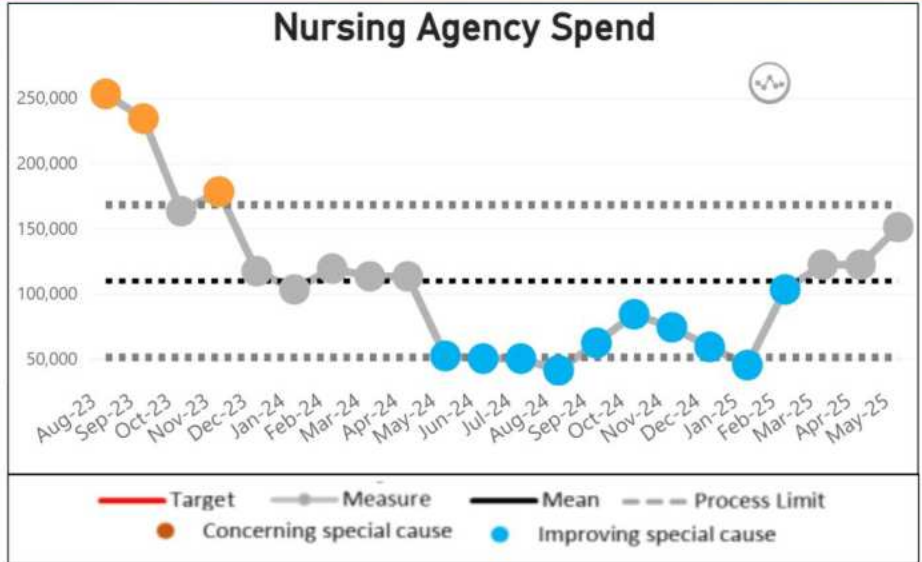
May-25
245
Variance
Common cause variation, NO SIGNIFICANT CHANGE.
Target
120



May-25
90000
Variance
Special cause variation of an IMPROVING nature where the measure is significantly LOWER.
Target
1200



May-25
150768
Variance
Common cause variation, NO SIGNIFICANT CHANGE.
Target
120



Agency Spend Narrative

Medical Agency Spend - M2 is £151k, which is 2.19% of the total medical spend.
 Agency nursing expenditure for M2 is £56k, which is 0.6% of total nursing spend

Staff Group	Agency Spend YTD to M12	Total Pay Group Spend YTD to M12	% Agency
	£000s	£000s	
Medical	2,547	83,486	3.1%
Nursing	860	103,262	0.8%
Scientific, Therapeutic & Technical	635	38,789	1.6%
Admin & Clerical	147	35,137	0.4%
Other	-	34,192	0.0%
TOTAL PAY	4,189	294,856	1.4%



Total Registered Nursing, Midwifery and Health Visiting Staff Vacancy WTE	48.74
Of which Registered Midwife Vacancy WTE	11.21
Total Qualified AHP Vacancy WTE	12.89
Of which Qualified Physiotherapist Vacancy WTE	0.00
Of which Qualified Occupational Therapist Vacancy WTE	4.68
Qualified Podiatry Vacancy WTE	0.00
Qualified Dietetics Vacancy WTE	0.00
Qualified Operational Department Practitioners Vacancy WTE	8.21
Qualified Orthoptics/Optics Vacancy WTE	0.01
Qualified Prosthetics and Orthotics Vacancy WTE	0.00
Qualified Radiography (Diagnostic) Vacancy WTE	0.00
Qualified Radiography (Therapeutic) Vacancy WTE	0.00
Qualified Speech & Language Therapy Vacancy WTE	0.00
Of which Qualified Paramedic Vacancy WTE	0.00
Total Medical/Dental Vacancy WTE	62.69
Of which Medical/Dental Consultant Vacancy WTE	28.38
Support to Clinical Staff Vacancy WTE	111.64
Of which Healthcare Assistant Band 2	73.87
Of which Healthcare Assistant Band 3	6.14
NHS Infrastructure Vacancy WTE	66.74
Other Registered Scientific, Therapeutic and Technical Staff	4.85
Total Vacancies	307.89
Budgeted FTE Total	4749.40
Trust Vacancy Rate	6.48%








	19/20	20/21	21/22	22/23	23/24	24/25
	£	£	£	£	£	£
Medical	2,186,354	2,092,661	2,184,548	2,549,357	2,172,943	2,547,072
Nursing	420,670	3,346,196	8,356,865	12,984,419	2,537,722	860,183
Scientific, Therapeutic & Technical	309,438	165,439	186,898	828,586	797,726	634,672
Admin & Clerical	58,632	151,116	642,783	1,600,359	518,838	146,785
TOTAL	2,975,094	5,755,413	11,371,094	17,962,721	6,027,228	4,188,712
Total Pay Bill	179,577,000	218,177,000	231,034,000	282,148,000	274,202,337	294,856,090
Agency spend as a % of total Pay Bill	1.7%	2.6%	4.9%	6.9%	2.2%	1.4%

Performance Issue:

To not exceed £4.576m agency expenditure ceiling.

Total Agency spend at month 12 is £4211k, which is 1.4% of total pay spend. £6104k was spent in same period last year.

Staff Group	Vacancy FTE	Vacancy Rate
Add Prof Scientific and Technic	4.85	3.76%
Additional Clinical Services	111.64	9.46%
Administrative and Clerical	6.47	1.84%
Allied Health Professionals	12.89	4.14%
Estates and Ancillary	60.27	8.61%
Healthcare Scientists	0.35	0.37%
Medical and Dental	62.69	7.44%
Nursing and Midwifery Registered	48.74	3.53%
Grand Total	307.89	6.48%

KPI	RAG Rating	Comments
I&E distance from target (cumulative)		The Trust delivered £5.4m YTD deficit against a planned deficit of £5.4m – in line with plan (including deficit support funding)
CIP		CIP is £1.3 million behind plan at Month 2 Only recurrent savings are being actioned
Capital Expenditure		Operational capital is in line with plan at month 2
Cash in bank - £'000		The Month 2 cash position is £15.8 million, a reduction of £2m from April 2025
Liquidity (days)		The Trust had the equivalent of 14 days cash in the bank
Better Payment Practice Code (number)		94.6% of invoices (Year to Date) were paid within 30 days (compared to 95% national target).
Better Payment Practice Code (value)		94.3% of invoices (Year to Date) were paid within 30 days (compared to 95% national target).

Highlights: At month 2, the Trust reported a year to date deficit of £5.4m against a planned £5.4m deficit, and as such is in line with plan. This position was achieved as a result of a number of non-recurrent benefits in month 2, including vacancies across a number of areas and higher than expected interest receivable income which offset under delivery against CIP targets. The month 2 position included £1.3m undelivered CIP, which was mitigated with non-recurrent benefits in the month (e.g. vacancies).

Areas of concern:

Non delivery of CIP equates to £1.3m at month 2, which is a key driver of the Trusts underlying adverse financial performance.

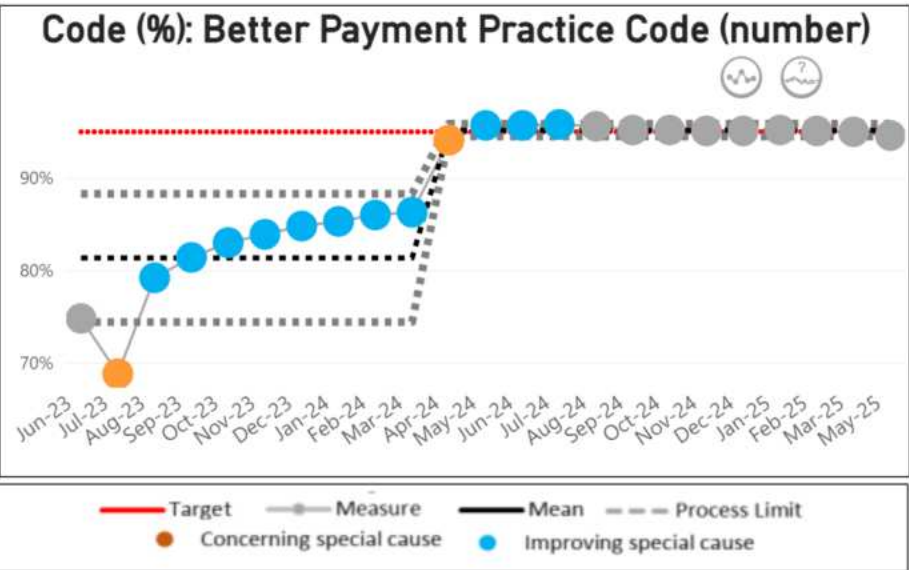
Better Payment Practice Code (BPPC) performance in May was 94.6% (volume) and 94.3% (value) against a target of 95% across both metrics. This is driven by issues with loading invoices onto the system for payment. This has been escalated with the system provider resulting in daily meetings to try and resolve this issue and an action plan being developed to ensure this issue is resolved.

Forward look

The Trust is facing an extremely challenging financial position in 2025/26, meaning that the grip and control measures introduced in 2024/25 are being reviewed and enhanced to ensure that they remain fit for purpose. These measures include a weekly pay control panel (Executive attendance only) for recruitment to substantive posts as well as variable pay requests. A monthly variable pay group also meets to review and challenge levels of variable pay spend within divisions/ departments and to discuss whether alternative, more cost effective, arrangements could be put in place. A non-pay control panel (chaired by the DOF) has also been established to review all non-clinical spend requests prior to any orders being placed.

A weekly CIP delivery group is in place, which is chaired by the CEO with Executive Directors being leads for cross-cutting CIP schemes who provide updates on progress at the delivery group. Weekly updates on CIP progress is provided to NHS England, alongside weekly updates provided to Executive Directors and CIP delivery group. Fortnightly Financial Control and Oversight Meetings (FCOG) meetings are held with the ICB to review and monitor progress of CIP against a number of key themes.

May-25
94.6%
Variance
Common cause variation, NO SIGNIFICANT CHANGE.
Target
95%



May-25
94.3%
Variance
Common cause variation, NO SIGNIFICANT CHANGE.
Target
95%

