5HSRUW WR 7UXVW %3RXDEUGLF		$JHQGD LWHP	6)7
HWLQJ 2I WREHU			

		'LVFXVV	$VVXUDQ	$SSURYDO
	;			
3UHSDUHG E\	([HFXWLYH 'LUHFWRUV			
([HFXWLYH 6SRQVRULQJ SUHVHQWLQJ	([HFXWLYH 'LUHFWRUV			
$SSHQGLFHV DSSOLFDEOH	OLVW LI			

5HFRPPHQGDWLRQ
7R QRWH WKH LQIRUPDWLRQ FRQWDLQHG LQ WKH LQWHJUDWHG

([HFXWLYH 6XPPDU\
7KH ,QWHJUDWHG 3HUIRUPDQFH 5HSRUW KLJKOLJKWV NH RUJDQLVDWLRQ DWWHPSWLQJ WR PDNH OLQNV EHWZHHQ EXVLQHVV DV VXFK LW EULQJV WRJHWKHU WKHPHV IURP WK DQG ILQDQFLDO SHUIRUPDQFH DQG VHHNV WR VHW RXW WKH LQWHUOL IRUZDUG WKH FKDOOHQJHV IDFHG

%RDUG $VVXUDQFH±6WUDWHJLF RULHQWDWLRQ LQ WKH LQWHJUDWHG

	[
DFKLHYH H[FHOOHQFH DQG VXVWDLQDELOLW\ LQ	
&DUHHU ZLOO WUHDW RXU SDWLHQWV DQG WKHLU IDPLOLHV Z FRPSDVVLRQ DQG NHHS WKHP VDIH IURP DYRLGD	
3HRSOH ZLOO PDNH 6)7 D SODFH WR ZRUN ZKHUH VWDII IHHO Y WR GHYHORS DV LQGLYLGXDOV DQG DV W	

5HVRXUFHV ZLOO PDNH EHVW XVH RI RXU UHVRXUFHV WR DFKLH VXVWDLQDEOH IXWXUH VHFXULQJ WKH EHVW RX

Performance

Vision – To Deliver an outstanding experience for every patient			
	Positives	**Challenges**	**Plans / Forecasts**

People

(DoOD&P)

*HQHUDO 6XUJHU 4WDUJHW 4 WDUJHW

*HQHUDO 6XUJLFDO OLVWV 6HOS3ODFHPHQWRDUQ$X2FWREHU WR
ORQJ ZDLWLQJ SDWLHQWV DQG HTXDO&RQWZDWDLWLPHVDORVURKHV
UHYLHZ SDWLHQWV DQKGHµSRRQVXEDWDQWVWRUWRWG R

7UDXPD 2UWKRSDHGLFV 47 2WDUJHW4 WDUJHW

- *RRG SURJUHVV ZLWK VHSDUDWL+RLQKRDMWUHDXPDRIQG
  7UDXPD FRQWLQXHG LQ $XJXVW
-)OH[LEOH -REF3RODWLQLQJV
- ,PSURYHG YDVÃE,PSuWYÂHZSXRWLG@RELWHEQVQ:¶ ìíä•ì´€OVU

'LDJQRVWLF$XGLW

,Q $XJXVW RI SDWLHQWV ZHUH VHHQ ZLWKLQ ZHHN
8 6 $XGLRORJ\ &DUGLRORJ\ DQG (QGRVFRS\

7KH 05, ZDLWLQJ OLVW KDG VKUXQN WR XQGHU E\ WKH
ZD\ :H DUH WKHUHIRUH UHGXFLQJ VRPH RI WKH FDSDFLW
RXWVRXUFH FDSDFLW\ WR RWKHU SURYLGHUV /RFDO KHD
QRWLILHG RI WKH DYDLODEOH FDSDFLW\ :H DUH LQ DGYI
DJUHHPHQW

R Q € p V R X U \ R
h R V F R ì Â ð €

577 7RWDO :DLWLQJ /LVWV IRU ODVW PRQWKV VSOLW E\ &*&¶

7RWDO :/	0DU	$SU	0D\	-XQ	-XO	$XJ
'RUVHW &&* -						
:HVW +DPSVKLU $						
:LOWVKLUH &&*	1					
2WKHU &&*V						
7UXVW 7RWDO						

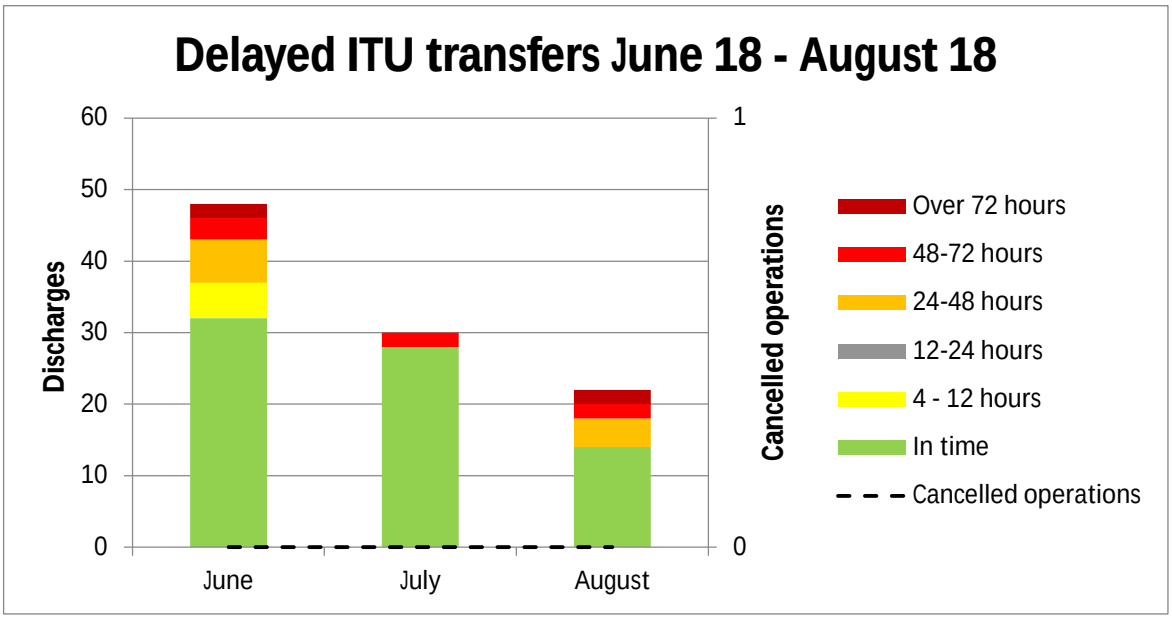
&DQFHU

- &DQFHUDQG KDVH EHHQ GHOLYHUHG 8QIRU ZDV QRW DFKLHYHG
- $XJXVW KDV SURYHQ WR EH RQH RI RXU PRVW DFKLHYHG PRQ DQG DUH FXUUHQWO\ VWLOO ZRUNLQJ RQ GD\
- :H KDYH VHHQ D VLJQLILFDQW EHQHILW LQ WHUPV RI UHSRUWLQJ DV D UHVXOW RI RXU ZHHNO\ 37/ PHHWLQ
- 8URORJ\ RQJRLQJ FDXVH RI FRQFHUQ GXH WR VKRU &RQVXOWDQW ZRUNIRUFH DQG SDWKZD\ GLIILFXOWLH SDWKZD\ UHYLHZ KDV FRPPHQFHG WR HQVXUH SDWLH SURYLGHUV E\ GD\
- 2QFRORJ\ SDWKZD\ KDV EHHQ DGYHUVHO\ DIIHFWHG E\ V VWDIILQJ WKRXJK VKRXOG LPSURYH LQ 6HSWHPEHU FRPPHQFHG UHTXHVWLQJ WKHLU VXSSRUW WR FRYHU
- $ FRPSXWHU XSJUDGH KDV EHHQ FRPSOHWHG ZKLFK

A report to show the monthly and quarterly Cancer Target Performance figures for the current quarter

Description	Standard	July			August			Q2 2018-19		
	%	In target	Total	%	In target	Total	%	In target	Total	%

,&8



/LQNV WR $VVXUDQFH)UDPHZRUN 6WUDWHJLF 3O

&KRLFH(QVXULQJ GHOLYHU NH\ RI SHUIRUPDQFH WDUJHWV
FKRRVLQJ WR EH WUHDWHG ORFDOO\ DW 6)7 DV D SURYL
WKDW LQWHUYHQWLRQ E\ UHJXODWRUV LV QRW UHTXLUH

5HVRXUFHV ZLOO PDNH EHVW XVH RI RXU UHVRXUFHV WR DFKLHYH D
VH

[illegible]

[illegible]

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[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]

□□□

&/$66,),&$7,21

%RDUG $VVXUDQFH±6WDUPHZRUN 3ULRULWLHV	6HOHFW DSSOLFDEOH
/RFDO 6HUYLFHZLOO PHHW WKH QHHGV RI WKH ORFDO SRSXODWL QHZ ZD\V RI ZRUNLQJ ZKLFK DOZD\V SXW SDWLH	
6SHFLDOLVW 6HUYLFHV SURYLGH LQQRYDWLYH KLJK TXDOLW\ VS GHOLYHULQJ RXWVWDQGLQJ RXWFRPHV IRU D ZL	
,QQRYDWLRQ LV DW WKH FRUH RI RXU SURPRWH QHZ DQG EHWWHU ZD\V RI ZRUNLQJ DFKLHYH H[FHOOHQFH DQG VXVWDLQDELOLW\ LQ	
&DUHHU ZLOO WUHDW RXU SDWLHQWV DQG WKHLU IDPLOLHV Z FRPSDVVLRQ [illegible] IURP DYRLGDEOH KDUP	
3HRSOH ZLOO PDNH 6)7 D SODFH WR ZRUN ZKHUH VWDII IHHO Y WR GHYHORS DV LQGLYLGXDOV DQG DV WHDPV	
5HVRXUFHV ZLOO PDNH EHVW XVH RI RXU UHVRXUFHV WR DFKLH VXVWDLQDEOH IXWXUH VHFXULQJ WKH EHVW RX	

3XUSRVH

7KLV UHSRUW SURYLGHV WKH SRVLWLRQ DJDLQVW ZRUNIRU OHYHOWZHQW\ DQG DQDO\VLV RYHU WLPH DQG VHWV RXW DFWL DFKLHYH WDUJHWV

%DFNJURXQG

0RQWG DWRZ..DXQGHUSWKH RQ\ ELOO ZKDEHWHG\WH(RY@

&/$66,),&$7,21

,IZDUGXUVH UHFUXLQPHQWHZVH SHU PRQWK RQ DYHUDJH L
PRQWKV WR UHDFK RXU WDUJHW RI HVWDEOLVKPHQW IL

7KH UHFUXLWPHQW SLSHOLQH IRU RDSXJKUVWRR2IFWREHU
UHGXFLQJ YDFDQFLHV IURP DQG WXUQRYHU FRQW SUHGLFWHG
WXUQRYHU WKLV WRWDO 5HJLVWHUHG 1XUVLQJ YDFDQFLHV DUH
LQFOXGHZQXDOLIXHGHXV WR FRPPHQFH LQ 6HSWHPEHU

:H DLP WR LQFUHDVH RXU YDFDQF\ ILOO UDWH :H DUH
x 7UDF LV LPSHRQJHFUXLW WXUQRXQHU VWDJHV
UHFUXLWPHQW SURFHVV IRU H[DPSOH LQLWLDO SRVWLQ
x $WWHQGLQJ DQG RU DUUDQJLQJ WDUJHWHG FDUHHUV H
R 7SHUVRQQHO IRU 5RG1RXUVLQJ $VVLVWDQWV IRU 5HJLVWH

	$FWXDO	$FWXDO	$FWXDO	$FWXDO	$FWXDO	$FWXDO	$FWXDO	$FW
Ward Registered Nursing FTE	Jan-18	Feb-18	Mar-18	Apr-18	May-18	Jun-18	Jul-18	Aug-18	Sep-18	Oct-18	Nov-18	Dec
Mat Leave (Actual and Predicted)	18.95	16.84	15.56	14.73	12.67	13.03	13.45	15.38	17.92	16.63	18.31	
Sickness (Actual and Predicted)	17.46	14.87	13.15	11.46	13.33	11.39	15.56	11.96	15.12	11.89	10.63	
Total Ward Nursing Leavers, Transfers, Hours Reductions	8.09	5.44	5.40	12.87	8.75	8.55	10.01	8.75	8.48	8.48	8.48	
International Nurses awaiting PINs, see B4 and B3 tabs	10.00	10.00	10.00	13.00	13.00	15.20	11.20	28.20	35.20	36.20	36.20	
Other Recruitment (from induction lists from Septemb	2.09	5.51	4.16	1.68	5.81	8.63	8.61	5.33	8.00	6.00	0.00	
Newly Qualified	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	10.00	0.00	0.00	
2017/18 Recruitment from Nov 2018	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	6.21	
Budgeted Establishment *	497.35	498.35	497.98	485.61	485.61	482.58	482.58	484.83	484.83	484.83	484.83	
Staff in Post (Previous SIP + starters - leavers) *	377.40	370.05	369.60	367.24	365.02	364.06	36Ac,(368.)-7(o)9 0(l)-307(o)37300(00)-18655(0.					

7KH IROORZLQJ WDEOH GHVFULEHV WKH PDLQ DUHDV RI FRQFH

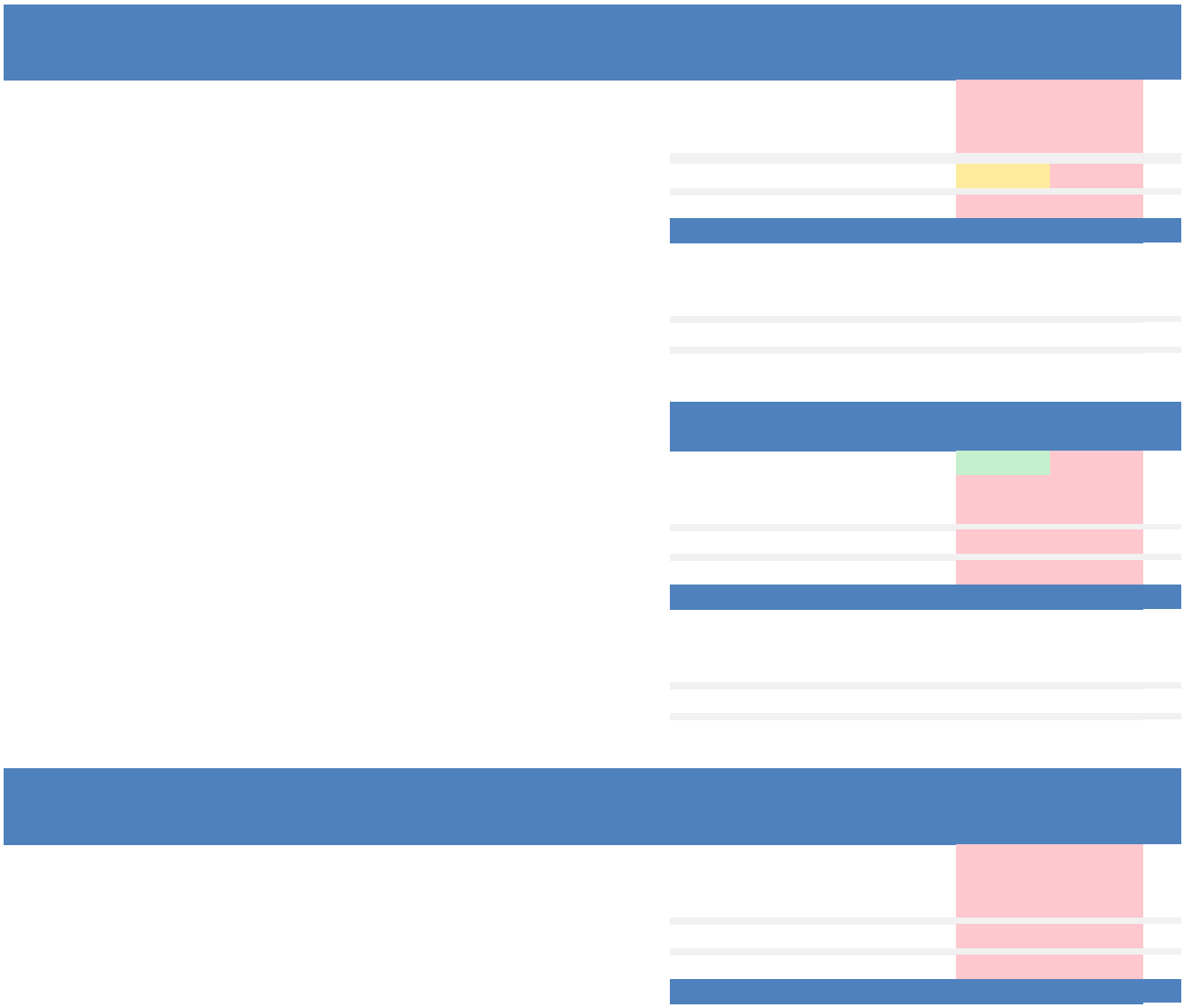
&/$66,),&$7,21

6XUJHU\ 'LUHFWRUDWH KDYH UHGXFHG WKHLU VLFNQHVV DE
PRQWKV DQG DUH HYDOXDWLQJ WZR LQLWLDWLYHV SXW LQ

&/$66,),&$7,21

x 5HVRXUFLQJ DQG 7DOHQW0DQDJHPHQW DQG UHWD

& / $ 6 0• 0 a0 @ 3#1



6DIH 6WDIILQJ 14% 5HSRUW

August 2018

$Q RXWVWDQGLQJ H[SHULHQFH IRU HYHU\ SDWLHQW

2YHUYLHZ RI 1XUVH 6WDIJLQJ +RXUV

'D\	51	1$
7RWDO 3ODQQHG +RXUV		
7RWDO $FWXDO +RXUV		
)LOO 5DWH		

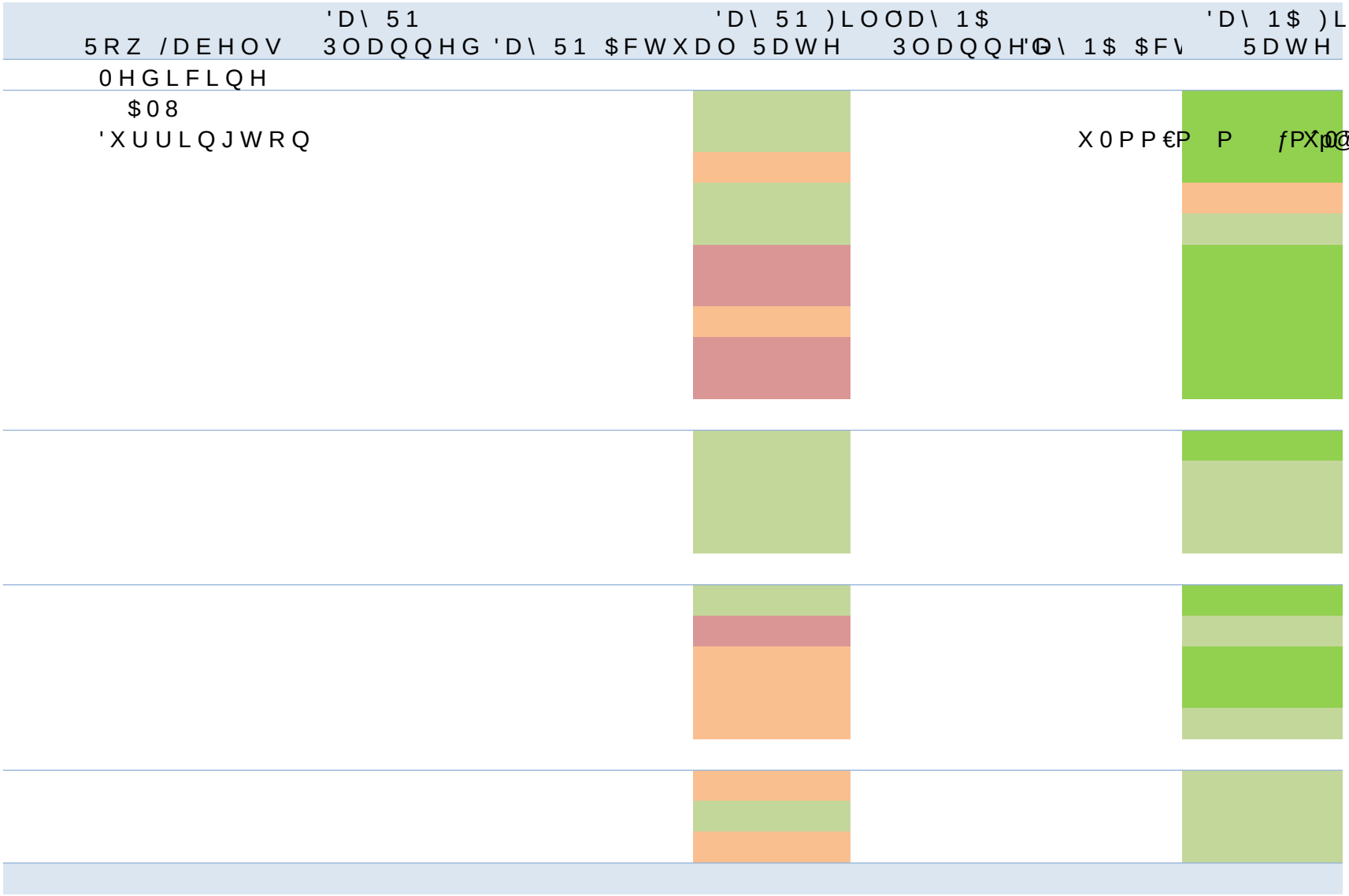
1LJKW	51	1$
7RWDO 3ODQQHG +RXUV		
7RWDO $FWXDO +RXUV		
)LOO 5DWH		

7KH SHUFHQWDJH KRXUV DUH EDVHG RQ DFWXDO PHDVXUHG RQ D VKLIW E\ VKLIW EDVLV

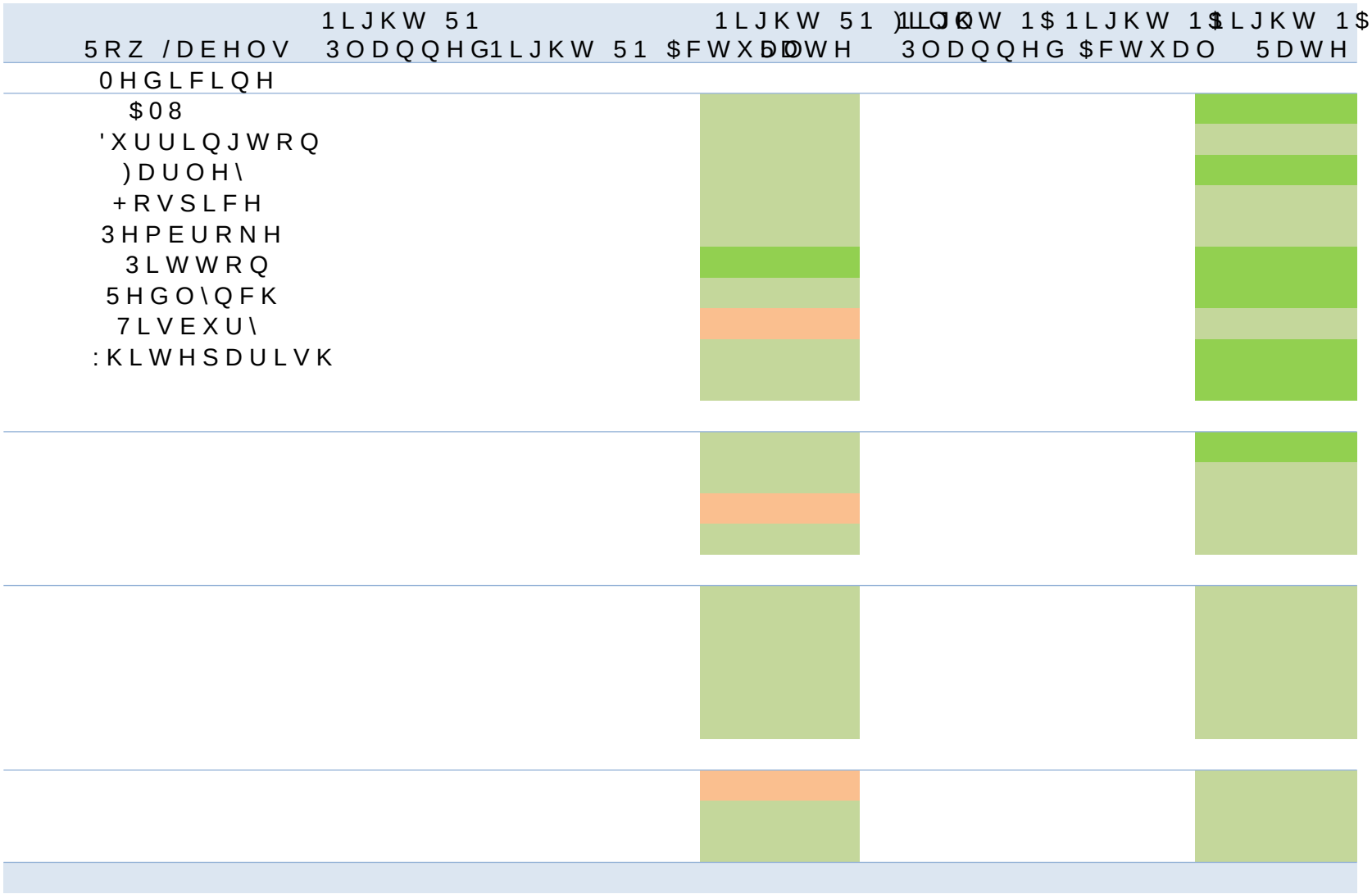
3OHDVH QRWH

‡:LQWHUVORZ ZDUG LV UHSRUWHG DV 6SLU

1XUVLQJ +RXUV E\ 'D\ 6KL



1XUVLQJ +RXUV E\ 1LJKW 6



2YHUYLHZ R)O$DJHJDQJ 5HG

,QWHUQDO 5DWLQJ %HORZ

)ODJ	:DUG		51	1$	6KLIW	0LWLJDWLRQ
5HG	$Y					

7UHQGV DQG 7KHPHV

2YHUDOO1$ 6NLOO 0L[

7KHPHV DQG 7UHQGV

51 1$FWXDO 6KLIW)LOO 5DWH &RPELQHG 'D\ DQG -DQXDU\ 2X JXVW

2YHUVWDIILQJ

$OO DGGLWLRQDO VKLIWV ZHUH IRU 1$ VWDII H[FHS
ZRUN 51 XQGHU VXSHUYLVLRQ

7KH WUHQG KDV UHPDLQHG VWDEOH H[FHSW IRU D

7KH UHDVRQV IRU 1$ 2YHUVWDIILQJ UHPDLQV WKH VDP
IRU HLWKHU
0 ‰ RU HWÍ0

,QWHUQDO &+33'

0RQWKO\ 7UXVW DJJUHJDWHG ILJXUHV VKRZ

3HULRG6GHSWHPEHU $XJXVW

$SSHQGLFHV

‡3XUSRVH RI &+33'

‡%HQHILWV &RQVWUDLQWV

‡,QFOXVLRQ ([FOXVLRQ 5HTXLU

&DVK IORZ FRQWLQXHV WR EH PRQLWRUHG FORVHO\ LQ OLJKW

3DJH	$UHD RI 5HYLHZ	.H\ +LJKOLJKWV	6WDW DJDLQ 3ODQ
	,QFRPH ([SHQGLW	7KH LQ PRQWK VKRUWIDOO RI … P DV PHDVXUHG DJDLQVW WKH 1+6, FRQWURO WRWDO GHILFLW WR … P ,Q RUGHU WR DFKLHYH WKH 4 W WKH 7UXVW QHHGV WR UHGXFH WKH UHSRUWHG GHILFLW EHIRUH 36) LPSDLUPHQWV WR … P &OLQLFLDQ FRQWURO DQG DJHQF\ SUHPLXP UHDLQ WKH NH\ GULYHUV RI WKH SHUIRUPDQFH DJDLQVW SODQ	
	1+6 &OLQ ,QFRPH		5HG
	:RUNIRUFH	3D\ H[SHQGLWXUH LQ 0 LQFOXGHV … P EDFN SD\ UHODWLQJ WR WKH FRVW RI WKH SD\ DZDUG RYHU DQG DERYH WKH SODQQHG L IXQGLQJ LV RIIVHWWLQJ WKLV FRVW 3UHVVXUH UHODWLQJ WR DJHQF\ VWDIILQJ UHPDLQ ZHOO L FOLQLFDO ZRUNIRUFH EXW SDUWLFXODUO\ RQ PHGLFDO ZDUG G L XQOLNHO\ WKDW H[SHQGLWXUH ZLOO GURS WR ZLWK WKH 1+6, FDS LQ	*UHQ
	1RQ 3D\	1RQ 3D\ KDV VKRZQ D UHGXFWLRQ LQ 0 PLUURULQJ WKH UHGXFWLRQ ([SHQGLWXUH ZLWKLQ 1+6 WDUJHWV DQG 6XUJHU\ LQ SDUWLFXODU KDYH G IROORZLQJ WKH GRZQWXUQ LQ (OHFWLYH SURGXFWLYLW\ ZLWK D …	
	(IILFLHQF %HWWHU /RZHU &RV	:KLOH \HDU WR GDWH SHUIRUPDQFH LV EHKLQG SODQ WRWDO VFKHPH VWLOO H[FHHG WKH … P WDUJHW $ QXPEHU RI VFKHPHV DUH XQGHU UHYLHZ ZLWK UHFR 2XWVWDQGLQJ 7LPH %RDUG LQ 6HSWHPEHU	$PEHU
	8VH RI 5HVRXUFH	7KH 7UXVW¶V RYHUDOO ULVN UDWLQJ VFRUH UHPDLQV DW WKH XQGHU SHUIRUPDQFH RI SODQQHG &OLQLFDO LQFRPH LQ PRQWK	'LVWDQFH
	&DSLWDO ([SHQGLW	7KH 7UXVW LV EHKLQG WKH SODQQHG FDSLWDO VSHQG KDV EHHQ LQFXUUHG LQ WKH \HDU WR GDWHDQG ZRUN LV EHLQJ XQGH VFKHPHV ZLOO EH FRPSOHWHG LQ WKH \HDU	
	&DVK 0DQDJHPH		
	5LVN 0LWLJDWL		

6WDWXV

	3ODQ …	$FWXDO …	9DULDQFH …
3D\ ,Q 3RVW			
3D\ %DQN			
3D\ $JHQF\			
2WKHU $SSUHQWLFHVKLS /HY\			

	3ODQ :7(V	$FWXDO :7(V	9DULDQFH :7(V
0HGLFDO 6WDII			
1XUVLQJ			
+&$V			
2WKHU &OLQLFDO 6WDII			

6WDWXV	3RVLWLRQ $XJ <7' 3ODQ $FWXDO 9DULD ... V ... V ... V	7UHQG
	'UXJV	
	&OLQLFDO 6XSSOLHV	
	*HQHUDO 6XSSOLHV	
	2XWVRXUFHG KHDOWKFDUH	
	2WKHU 1RQ 3D\ H[SHQVHV	
	727$/	

9DULDWLRQ $FWLRQ

6WDWXV	3RVLWLRQ							
	'LUHFWRUDWH	$QQXDO		$XJ		<7'		
		3ODQ ... V	3ODQ ... V	$FWXDO ... V	9DULDQFH ... V	3ODQ ... V	$FWXDO ... V	9DULDQFH ... V
	0HGLFLQH							
	0XVFXOR 6NHOHWDO							
	6XUJHU\							
	&OLQLFDO 6XSSRUW)DPLO\ 6HUYLFHV							
	&RUSRUDWH 6HUYLFHV							
	7UXVWZLGH							
(IILFLHQ\	727$/							

3RVLWLRQ								
6FKHPH	$QQXDO		$XJ		<7'			
	3ODQ ... V	3ODQ ... V	$FWXDO ... V	9DULDQFH ... V	3ODQ ... V	$FWXDO ... V	9DULDQFH ... V	
7KHDWUHV								
:RUNIRUFH								
2XWSDWLHQWV								
'LDJQRVWLFV								
3DWLHQW)ORZ								
1RQ 3D\								
'LUHFWRUDWH 3ODQV								
'UXJV								
6XE WRWDO								
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727$/								

9DULDWLRQ $FWLRQ

:KLOH \HDU WR GDWH SHUIRUPDQFH LV EHKLQG SODQ WRWDO VFKHPHV WLGHQWLILHG IRU GHOLYHU\ LQ

7KH PRVW PDWHULDO GHWHULRUDWLRQ LQ SHUIRUPDQFH LQ $XJXVW ZDV DWWULEXWDEOH WR WKH 2XWSDWLHQW SUH
PDLQWDLQHG WKH DFWXDO QXPEHU RI FOLQLFV GURSSHG 0LWLJDWLRQ HIIRUWV LQFOXGH HQVXULQJ VWDIILQJ OHYHOV
3ULYDWH 3DWLHQW XQLW UHFRQQLVQJ WKH ORZ IRUHFDVW XWLOLVDWLRQ LQ WKH SHULRG

$FWLRQV EHLQJ WDNHQ WR PLWLJDWH WKH \HDU WR GDWH SHUIRUPDQFH HDWWHFWLRQ LQ WKH
WKH VHFRQG KDOI RI WKH \HDU)LYH VFKHPHV DUH FXUUHQWO\ XQGHU UHYLHZ ZLWK XSGDWHV GXH DW

6WDWXV 'HVFULSWLRQ

		3ODQ $FWXD 1XPEHU 1XPEH
&DSLWDO VHUYLFH FRVWHU UDWLQJ	'HJUHH WR ZKLFK LQFRP REOLJDWLRQV	
/LTXLGLW\ UDWLQJ	'D\V RI RSHUDWLQJ FRVWV KHOG LQ FDV	
, (PDUJLQ UDWLQJ	, (VXUSOXV GHILFLW	WRWDO UHYHQXH
, (PDUJLQ GLVWDQ	<7' DFWXDO , (VXUSOXV	
ILQDQFLDO SODQ	WR <7' SODQ	

6WDWXV

6FKHPHV	$QQXDO 3ODQ ... V	3ODQ ... V	$FWXDO ... V	9DULD ... V
%XLOGLQJ VFKHPHV				
%XLOGLQJ SURMHFWV				
,0 7				
0HGLFDO (TXLSPHQW				
2WKHU				
727$/				