NHS Frimley

NHS Buckinghamshire, Oxfordshire and Berkshire West Integrated Care Board

Integrated Performance Report as at Month 10

NHS Frimley

NHS Buckinghamshire, Oxfordshire and Berkshire West Integrated Care Board

1. Finance

2. Performance

1. Finance

Frimley System Position as at Month 10

NHS Frimley

Year To Date - £63k better than plan
Forecast Outturn - Break Even

	YTD Plan	YTD Actual	YTD Variance	Annual Plan	Forecast Outturn	Forecast Variance
	£m			£m		
Frimley Health NHS Foundation Trust	(2.9)	(2.8)	0.1	0.0	0.0	0.0
Frimley ICB	0.0	0.0	0.0	0.0	0.0	0.0
Frimley ICS Surplus/(Deficit)	**(2.9)**	**(2.8)**	**0.1**	**0.0**	**0.0**	**0.0**

Frimley ICB remains marginally ahead of plan YTD

Cost Pressures:

- Adult Mental Health - ADHD 'right to choose' referrals pressures & S117 Hampshire pressures
- IPTs & GP Referrals to Independent Sector
- Acute out of area provider performance
- Pharmacy and Optometry overspends in POD
- Prescribing, mainly due to weight loss drug Tirzepatide.

Remedial action plans have been developed for S117 and RTC ADHD in year pressures, the pressures are being mitigated to some extend by these and other non recurrent benefits.

Remedial action plan for IPTs & GP Referrals to Independent Sector (IS) have been developed and has shown an improvement. Activity Management Plans and the outcome of the escalation process was positive, with agreed activity numbers and therefore stabilising the position going forward.

ICB pressures are **currently being mitigated by underspends,** principally in **CHC** and **the release of one-off benefits YTD.**

FHFT marginally better than plan YTD

The Trust remains on plan with a small surplus in month and a YTD deficit. Both are in line with plan.

Income includes over and under delivery by commissioner although FICB has been held at plan.

The main favourable variance relates to high-cost drugs and devices with NHSE Specialised.

The Industrial action related funding and cost for November and December was Included in the actuals this month

CIPs are behind year to date and the forecast has now been reduced to reflect this.

There is a Financial Recovery Board chaired jointly by the COO and CFO which is overseeing efforts to reduce costs.

The forecast is unchanged to deliver breakeven.

All data is for management information purposes and is not for wider circulation or publication

BOB System Position as at Month 10

NHS Buckinghamshire, Oxfordshire and Berkshire West Integrated Care Board

- ✓ **Year To Date - £73k better than plan**
- ✓ **Forecast Outturn – Break Even**

Surplus / (Deficit) - Adjusted Financial Position Organisation	YTD Plan	YTD Actual	YTD Variance	Annual Plan	Forecast Outturn	Forecast Variance	Annual Plan Income/ Allocation
	£'m	£'m	£'m	£'m	£'m	£'m	£'m
Berkshire Healthcare NHS Foundation Trust	1.7	1.7	0.0	1.7	1.7	0.0	(396.1)
Buckinghamshire Healthcare NHS Trust	(5.2)	(5.1)	0.0	(0.8)	(0.8)	0.0	(687.2)
Oxford Health NHS Foundation Trust	3.1	3.2	0.0	4.8	4.7	0.0	(706.7)
Oxford University Hospitals NHS Foundation Trust	(3.1)	(3.1)	0.0	2.0	2.0	0.0	(1,722.3)
Royal Berkshire NHS Foundation Trust	(8.4)	(8.4)	0.0	(7.8)	(7.8)	0.0	(663.2)
TOTAL In-System Providers Surplus/ (Deficit)	**(11.9)**	**(11.9)**	**0.1**	**(0.2)**	**(0.2)**	**0.0**	
Buckinghamshire, Oxfordshire And Berkshire West ICB	(4.6)	(4.6)	0.0	0.1	0.1	0.0	(4,457.9)
BOB ICS Surplus/ (Deficit)	**(16.6)**	**(16.5)**	**0.1**	**0.0**	**0.0**	**0.0**	

BOB ICB

BOB ICB position is on plan YTD and FOT.

- **Acute (favourable)** – M10 has seen an increase in forecasted underspend from the previous month, mainly relating to an unbundled radiology and ERF spend. There remains elective activity over performance against plan for London Trusts, Frimley Trust, Milton Keynes and Independent Sector providers.
- **Community (adverse)** - The ongoing overspend is due to Community Equipment as a result of the national change in providers from NRS to Millbrook and BCF adverse due to the Oxford Pool and Physiotherapy and Endoscopy activity above plan.
- **Mental Health & LD (adverse)** – Sec.117and ADHD Right to Choose spend increase against budget.
- The overall YTD and full year position also included underspends and other mitigations such as releasing uncommitted prior year accruals, favourable dispute resolutions and projected underspends in vacancies to support the breakeven position.

BOB System

The system reported a YTD deficit of £16.5m (including deficit support funding), £0.1m favourable to plan.

•BHFT: non-pay costs pressures are offset by income and pay better than plan.

•BHT: pay costs and non-pay costs worse than plan are largely offset by patient care income and other operating income better than plan.

•OUH: non-pay costs (largely pass-through costs e.g. drugs) worse than plan are offset by patient care income, other operating income and non-operating expenditure (e.g. gains on disposal of assets better than plan.

•RBFT: pay costs and non-pay costs worse than plan are offset by non-BOB ICB patient care income, education and training, grant and other income better than plan.

•During M10 BOB ICS received additional allocations from NHSE to offset the financial impact of industrial action in 2025.

•YTD efficiency delivery at M10 was adverse to plan, with adverse positions at OUH and RBFT partly offset by a favourable variance at the ICB.

•95% of system efficiency plans were fully developed at M10 (95% at M09).

•Cash balances at all acute providers were below 2% of operating expenses at M10.

2. Performance

NHS Frimley

NHS Buckinghamshire, Oxfordshire and Berkshire West Integrated Care Board

2.1 Performance – Frimley ICB

CONNECTED CARE

Frimley - Integrated Finance and Performance Report - Executive Summary

National Priorities - RTT

NHS Frimley

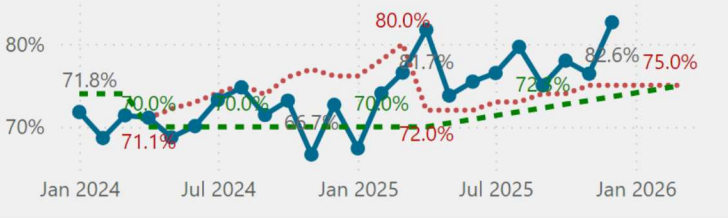
	Indicator	Actual	Target	Trend (Actual / Plan / Target)	Actions
768	E.B.40 Percentage of RTT patients waiting 18 weeks or less	58.3% 01 November 2025	57.2%		M8 above plan and M9 slightly below due to reduced number of working days and patient choice around festive period. Q4 Sprint continues to focus on outpatient appointments and clock stops. A&G improvement projects started in Gastro, ENT and Gynae
630	E.B.18 RTT waiting list - 52+ weeks	2,895 01 November 2025	688		52wks+ PTL proportion continued to reduce ahead of plan. M8 proportion was 2.2% and M9 2.1% v a 2.4% M9 plan. ICB ranked 29th of 42 ICBs. £150k allocated for Independent Sector spent to reduce +52wks cohort volumes in T&O.
634	E.B.40 RTT waiting list - less than 18 weeks	42,423 01 November 2025	There is no National Target for this metric		18wks performance for M8 (58.3%) ahead of plan 58.0%. M9 behind plan due to less working days. Q4 Actions focused on Outpatients sprints, and use of IS providers. Theatre productivity to improve T&O, Surgical Services and Ophthalmology backlogs.
633	E.B.3a RTT waiting list - total	72,800 01 November 2025	There is no National Target for this metric		Waiting list total reduced but remains behind plan by 4.7k pathways at M9. Demand increase above improved A&G usage and EBI policy impact, hence off plan. A&G embedding and Outpatient & outpatient procedure clock stop sprints supporting Q4 recovery.

CONNECTED CARE

Frimley - Integrated Finance and Performance Report - Executive Summary

National Priorities - Cancer

NHS Frimley

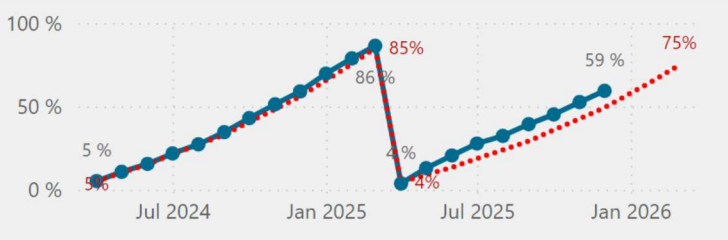
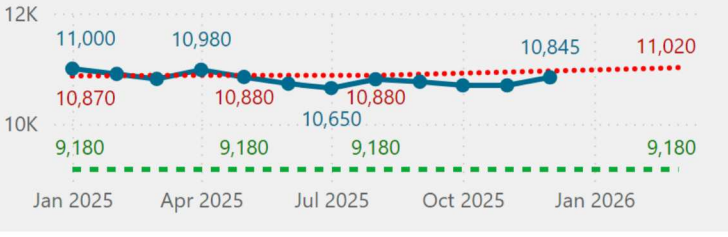
	Indicator	Actual	Target	Trend (Actual / Plan / Target)	Actions
672	E.B.27 Percentage of patients receiving communication of cancer diagnosis within 28d faster diagnosis standard	80.9% 01 December 2025	79.3%		ICB at 80.8% up from November 75.6%. Compliance impacted by Skin 59%, Urology 78.4% and lug 81.4%.
669	E.B.35 Cancer - Percentage of patients seen within 62d	82.6% 01 December 2025	73.6%		ICB at 82.7% up from novembers 76.5%. Compliance impacted by Lung 69.7%, Urological (other) 70.6% and Gynae (75%).
674	E.B.38 Percentage of people treated beginning first or subsequent treatment of cancer within 31 days of receiving a decision to treat/earliest clinically appropriate date	94.3% 01 December 2025	95.0% End of Year Plan		ICB at 94.3% down from November's position of 96.2%.Compliance impacted by lung 89.7%, Prostate 91.7% and Skin 91.9%.

CONNECTED CARE

Frimley - Integrated Finance and Performance Report - Executive Summary

National Priorities - MH - LDA - CYP

NHS Frimley

	Indicator	Actual	Target	Trend (Actual / Plan / Target)	Actions
9001	% of Annual Health Checks carried out for persons aged 14 years or over on the QOF Learning Disability Register in the period	59 % (01 December 2025)	There is no National Target for this metric		
787	E.H.37 Mean Length of stay for discharges in the RP for people aged 18 and over from adult acute, older adult acute and PICU beds (MHS156b)	49 (31 December 2025)	72		Performance is good, well below plan and target
790	E.A.5 Active inappropriate adult acute mental health out of areas placements (OAPs) (OAP03a)	10 (31 December 2025)	There is no National Target for this metric		Slightly above plan. BHFT have told us that each day they have significant numbers waiting for beds with escalation from a range of acutes across the country. Awaiting outcome of MADE event planned for the w/c 2nd February.
766	E.H.9 CYP Access - Number of CYP aged under 18 supported through NHS funded mental health services receiving at least one contact (MHS95)	10,845 (31 December 2025)	9,180		National ambition has been achieved but access is slightly below plan. The issue is in the South of the patch and is likely due to non NHS provider submission issues, we are looking into it

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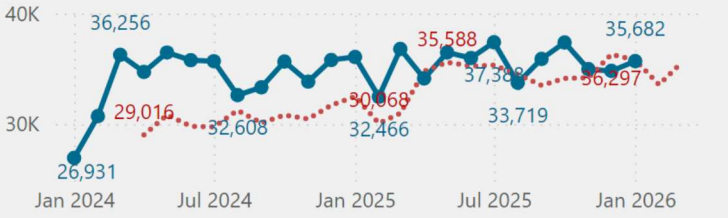
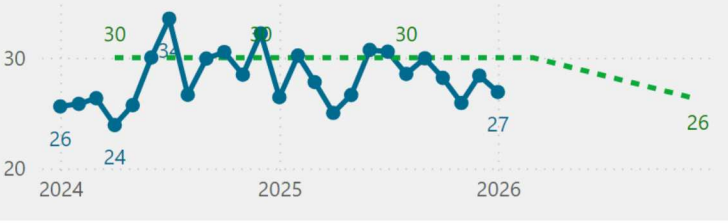
Frimley - Integrated Finance and Performance Report - Executive Summary

National Priorities - UEC

NHS Frimley

	Indicator	Actual	Target	Trend (Actual / Plan / Target)	Actions
736	E.M.13 Percentage of attendances at Type 1, 2, 3 A&E departments, departing in less than 4 hours	71.8% 01 January 2026	78%		Attendance levels remain broadly in line with seasonal expectations. Demand remains elevated, with sustained Type 1 pressure. System actions focused on flow, SDEC utilisation and discharge.
741	E.M.13 Total number of attendances at Type 1, 2, 3 A&E departments.	35,682 01 January 2026	There is no National Target for this metric		
331	AQI A31 Cat 2 Mean Response Time - SCAS	38 01 January 2026	28		
332	AQI A31 Cat 2 Mean Response Time - SECAMB	27 01 January 2026	28		Performance remains above national ARP 18-min target, driven by hospital handovers / high demand / workforce pressures. Joint improvement work underway across Frimley and the SCAS/SECAMB footprint.

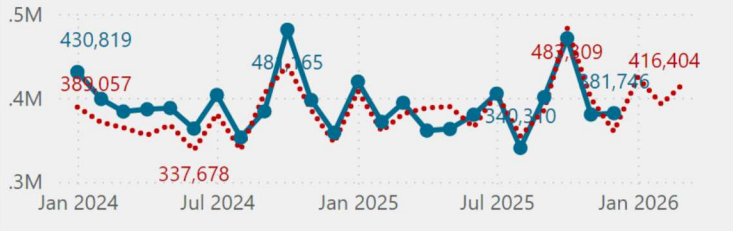
CONNECTED CARE

Frimley - Integrated Finance and Performance Report - Executive Summary

National Priorities - Primary Care - Dental

NHS Frimley

	Indicator	Actual	Target	Trend	Actions
796	E.D.19 Appointments in General Practice and Primary Care Networks	**381,746** 31 December 2025	There is no National Target for this metric		The trend lines are in line with trajectory. Practice are all supported to improve their management of capacity through the GP transformation programme and Quality and resilience workplan.



NHS Frimley

NHS Buckinghamshire, Oxfordshire and Berkshire West Integrated Care Board

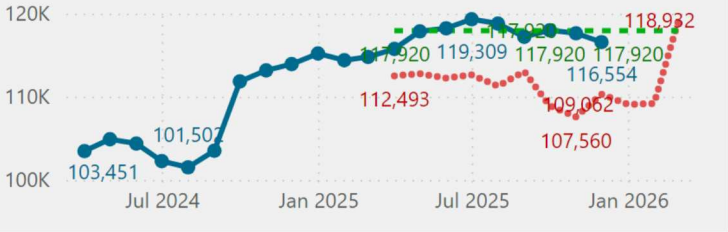
2.2 Performance – BOB ICB

CONNECTED CARE

BOB - Integrated Finance and Performance Report - Executive Summary

National Priorities - RTT

NHS Buckinghamshire, Oxfordshire and Berkshire West Integrated Care Board

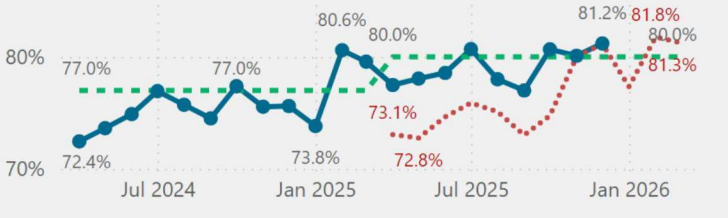
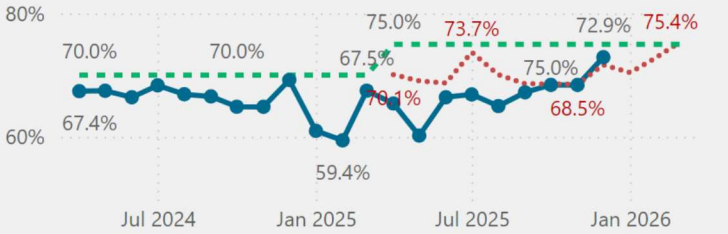
	Indicator	Actual	Target	Trend (Actual / Plan / Target)	Actions
768	E.B.40 Percentage of RTT patients waiting 18 weeks or less	64.6% (01 December 2025)	65.0%		Work continues to drive down waiting times, inclunding the mobilidation of the Ophthalmology SPOA with other HVLC procedures being explored by the APC.
630	E.B.18 RTT waiting list - 52+ weeks	3,293 (01 December 2025)	1,713		Work is in train to deliver operating plan trajectories and elimination of any >65wks by year end, including the use of mutual aid and mitigating any risks to delivery associated with Industrial Action.
634	E.B.40 RTT waiting list - less than 18 weeks	116,554 (01 December 2025)	117,920		The APC work in managing HVLC demand through a SPOA model is working well in Opthalomology with other specialities now being explored. Orthopaedics being first followed by other high volume specialities.
633	E.B.3a RTT waiting list - total	180,327 (01 December 2025)	181,416		All Trusts participated in the waiting list validation sprint in Qu1 and Qu2 to ensure waiting list are accurate and advice and guidance continues to be promoted as an alternative to referral where clinically appropriate both pre and post referral.

CONNECTED CARE

BOB - Integrated Finance and Performance Report - Executive Summary

National Priorities - Cancer

NHS Buckinghamshire, Oxfordshire and Berkshire West Integrated Care Board

	Indicator	Actual	Target	Trend (Actual / Plan / Target)	Actions
672	E.B.27 Percentage of patients receiving communication of cancer diagnosis within 28d faster diagnosis standard	81.2% 01 December 2025	80.0%		Diagnostic challenges driving the position OUH 80.4% - Impacted by Gynae 61.1%, Urology 63.8% and head & neck 79.1% RBH 85.1% - Impacted by Urology 57.1%, Gyane 71.2% and Lower GI 75.1%
669	E.B.35 Cancer - Percentage of patients seen within 62d	72.9% 01 December 2025	75.0%		OUH 67.5% - Driven by Gynae 22.6%, Lung 42.2%, Upper GI Oesophagus & stomach 50% and Prostate 51.9% RBH 79.6% - Driven by Gynae 40%, Upper GI Hepatobiliary 43.8% and Upper GI Oesophagus & stomach 45.5% BHT 72.8% - Driven by Lung 35.7%, Gynae 37.5% and Upper GI Oesophagus & stomach 44.4%
674	E.B.38 Percentage of people treated beginning first or subsequent treatment of cancer within 31 days of receiving a decision to treat/earliest clinically appropriate date	85.1% 01 November 2025	96.0%		surgical capacity driving position OUH 78.6% - Driven by Breast 65.1%, Gynae 73.7% and Prostate 75% RBH 93% - impacted by Breast 86.5%, Lung 90.2% and Gyane 90.5% BHT 88.7% - Driven by Lower GI 75.9%, Skin 80.2% and Urology (other) 87.5%

CONNECTED CARE

BOB - Integrated Finance and Performance Report - Executive Summary

National Priorities - MH, LDA & CYP

NHS Buckinghamshire, Oxfordshire and Berkshire West Integrated Care Board

	Indicator	Actual	Target	Trend (Actual / Plan / Target)	Actions
9001	% of Annual Health Checks carried out for persons aged 14 years or over on the QOF Learning Disability Register in the period	48.9% 01 December 2025	48.8% Plan		Rates seen are positively inline with plan. Uptake of LD Health Checks continues to be monitored through data monitoring and practice engagement.
787	E.H.37 Mean Length of stay for discharges in the RP for people aged 18 and over from adult acute, older adult acute and PICU beds (MHS156b)	51 01 December 2025	50		on track
790	E.A.5 Active inappropriate adult acute mental health out of areas placements (OAPs) (OAP03a)	5 01 December 2025	0		on track
766	E.H.9 CYP Access - Number of CYP aged under 18 supported through NHS funded mental health services receiving at least one contact (MHS95)	27,700 01 December 2025	26,531		on track

CONNECTED CARE

BOB - Integrated Finance and Performance Report - Executive Summary

National Priorities - UEC

NHS Buckinghamshire, Oxfordshire and Berkshire West Integrated Care Board

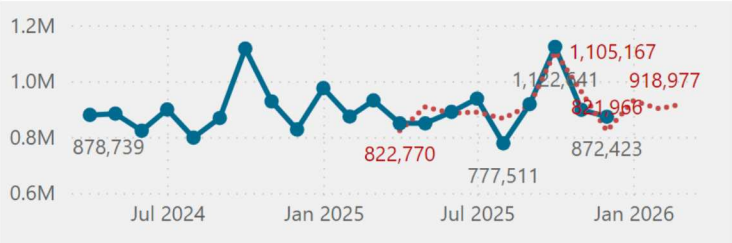
	Indicator	Actual	Target	Trend	Actions
736	E.M.13 Percentage of attendances at Type 1, 2, 3 A&E departments, departing in less than 4 hours	76.6% 01 January 2026	78.0%		Winter plans implemented across three places. Including pathways for minors where appropriate. Comms in place to encourage use of 111 to avoid ED. Senior decision-making at Front Door to meet 4-hour target.
741	E.M.13 Total number of attendances at Type 1, 2, 3 A&E departments.	54,940 01 January 2026	55,260 Plan		Work continues with place partners to optomise use and promote available alternatives to ED through SPOA, UCR, 111 first, Pharmacy first. Stack queues (pilots in Oxon and Bucks).
331	AQI A31 Cat 2 Mean Response Time - SCAS	38 01 January 2026	30		SCAS continue to drive improvements to support Cat2 resposne times and are forecasting year end performance to be better than the national target of 30min despite significant pressure in January.

CONNECTED CARE

BOB - Integrated Finance and Performance Report - Executive Summary

National Priorities - Primary Care

NHS
Buckinghamshire, Oxfordshire and Berkshire West
Integrated Care Board

	Indicator	Actual	Trend	Actions
796	E.D.19 Appointments in General Practice and Primary Care Networks	872,423 01 December 2025		Number of appts. being provided are inline with plan. Work continues with practices to accurately map appts. to support data accuracy.