APPENDIX 1 - LLR ICS 31 Priorities Summary
(as of 14th Feb 2024)

Area	NATIONAL NHS OBJECTIVES 2023/24	Month	Plan	Actual	RAG
Urgent and emergency care	Improve A&E waiting times so that no less than 76% of patients are seen within 4 hours by March 2024 with further improvement in 2024/25 (UHL target based on performance data for Types 1& 2)	Dec-23	76%	58%	🟥
	Improve category 2 ambulance response times to an average of 30 minutes across 2023/24, with further improvement towards pre-pandemic levels in 2024/25. EMAS performance for LLR ICB.	Dec-23	00:30:00	01:01:48	🟥
	Reduce adult general and acute (G&A) bed occupancy - Reported at ICB level. Local Trajectories (National =<92%)	Dec-23	94%	92.9%	🟩
Community health services	Consistently meet or exceed the 70% 2-hour urgent community response (UCR) standard _In the Ops plan template commitment to achieve on numbers_	TBC			
	Reduce unnecessary GP appointments and improve patient experience by streamlining direct access and setting up local pathways for direct referrals	TBC			
Primary care	Percentage of patients where time from booking to appointment was two weeks or less	Nov-23	Lower 85% Upper 90%	83.6%	🟥
	Continue on trajectory to deliver more GP appointments in general practice by the end of March 2024	Nov-23	744,970	667,939	🟥
	Continue to recruit 26,000 (Nationally) Additional Roles Reimbursement Scheme (ARRS) roles by the end of March 2024	TBC			
	Recover dental activity. Improving units of dental activity (UDAs) towards pre-pandemic 2020 levels	Dec-23	1,867,483	1,157,842	🟥
Elective care	Eliminate waits of over 65 weeks for elective care by Mar 24 (except where patients choose to wait longer or in specific specialties)	Dec-23	1,178	1,222	🟧
	Deliver the system - specific activity target (agreed through the operational planning process) Total elective and day case spells (Ops Plan E.M.10) Tolerance 5%	Dec-23	10,776	10,809	🟩
	Follow up outpatient attendances without procedure (Ops Plan E.M.38) Tolerance 5%	Dec-23	45,348	39,093	🟩

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Cancer	Continue to reduce the number of patients waiting over 62 days (UHL Data Only)	Jan-24	391	351	🟩
	Meet the cancer faster diagnosis standard by March 2024 so that 75% of patients who have been urgently referred by their GP for suspected cancer are diagnosed or have cancer ruled out within 28 days	Dec-23	76%	80.2%	🟩
	Increase the percentage of cancers diagnosed at stages 1 and 2 in line with the 75% early diagnosis ambition by 2028	UHL reviewing staging data - TBC			
Diagnostics	Patients that receive a diagnostic test over 6 weeks waiting - as per the Operational Plan 23/24	Dec-23	26%	26%	🟩
	Deliver diagnostic activity levels that support plans to address elective and cancer backlogs and the diagnostic waiting time ambition	Dec-23	28,353	30,946	🟩
Maternity	Make progress towards the national safety ambition to reduce stillbirth, neonatal mortality, maternal mortality and serious intrapartum brain injury	CSU reviewing maternity data set - TBC			
	Increase fill rates against funded establishment for maternity staff	TBC			
Use of resources	Deliver a balanced net system financial position for 2023/24 - System delivery of planned surplus	M9	(23,269)	(66,594)	🟥
Workforce	Improve retention and staff attendance through a systematic focus on all elements of the NHS People Promise	TBC			
Mental health	Improve access to mental health support for children and young people aged 0-25 accessing NHS funded services (compared to 2019) 12 mth rolling position reported for each month	Nov-23 Q3 Plan	14,228	15,095	🟩
	Increase the number of adults and older adults accessing Talking Therapies (3 months rolling position)	Nov-23 Q3 Plan	8,101	5,665	🟥
	Increase in the number of adults and older adults supported by community MH services with Severe Mental Illness (SMI) Number of people who receive two or more contacts from NHS or NHS commissioned community MH service	Nov-23	6,456	12,855	🟩
	Work towards eliminating inappropriate adult acute out of area placements (Quarterly Rolling Bed Days data)	Oct-23	0	0	
	Recover the dementia diagnosis rate	Dec-23 Q3 Plan	65.8%	65.8%	🟩
	Improve access to perinatal mental health services	Nov-23 Q3 Plan	940	690	🟥

Area	NATIONAL NHS OBJECTIVES 2023/24	Month	Plan	Actual	RAG
People with a learning disability and/or autism	Ensure 75% of people aged over 14 on GP learning disability registers receive an annual health check and health action plan by March 2024 (Target 4284)	Nov -23 Q3 Plan	1109	808	
	Number of adults with LD/Autsim in inpatient care	Nov -23 Q3 Plan	26	26	🟩
	Number of children with LD/Autsim in inpatient care	Nov -23 Q3 Plan	4	4	🟩
Prevention and health inequalities	CVDP002HYP: Percentage of patients aged 18 to 79 years with GP recorded hypertension, in whom the last blood pressure reading within the preceding 12 months is equal to 140/90 mmHg or less	Q2 23/24 Sept-23	77.0%	65.8%	🟥
	CVDP003HYP: Percentage of patients aged 80 years or over with GP recorded hypertension, in whom the last blood pressure reading within the preceding 12 months is 150/90 mmHg or less	Q2 23/24 Sept-23	77.0%	75.8%	🟥
	CVDP007HYP - Percentage of patients aged 18 and over, with GP recorded hypertension, in whom the last blood pressure reading (measured in the preceding 12 months) is below the age appropriate treatment threshold	Q2 23/24 Sept-23	77.0%	67.8%	🟥
	CVDP003CHOL - Increase the percentage of patients aged between 25 and 84 years with a CVD risk score greater than 20 percent on lipid lowering therapies to 60%	Q2 23/24 Sept-23	60.0%	61.8%	🟩
	Continue to address health inequalities and deliver on the Core20PLUS5 approach	Part of each Partnerships – strengthened through link to Health Inequalities Support Unit			

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