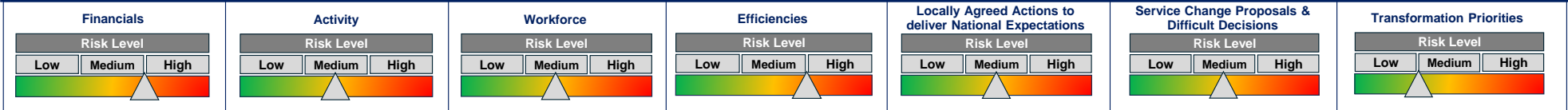


BLMK Financial & Operational Plan 2025/26 - Overall Status Dashboard (BAF015 Risk Indicators)

Reporting Month - Month 2

Overall Level of Risk in Key Areas of the Financial & Operational Plan 2025/26




Area of the Operational and Financial Plan	Sub-Area of the Operational and Financial Plan	Organisation	Commitment in the Plan by 31 March 2026 / BAF015 Risk Indicators	No. of National Key Areas of Focus	No. of Local Actions to deliver National Expectation	No. of Actions Awaiting a Response from Leads	No. of Low Risk to Delivery Actions	No. of Moderate Risk to Delivery Actions	No. of High Risk to Delivery Actions	Improvement, Stability, or Deterioration from Last Month
NHSE Actions	Actions from the Final Letter	BLMK ICS	Complete 5 Key Actions	0	5	0	3	2	0	→
		BLMK ICB	Achieve the 6 National Expectations through the Completion of 33 Local Actions	6	33	8	20	5	0	→
Checklist	Urgent and Emergency Care	BHFT	Achieve the 5 National Expectations through the Completion of 12 Local Actions	5	12	3	5	4	0	→
		MKUJH	Achieve the 5 National Expectations through the Completion of 5 Local Actions	5	5	0	2	2	1	→
	Elective Care	BLMK ICB	Achieve the 2 National Expectations through the Completion of 10 Local Actions	2	10	6	3	1	0	→
		BHFT	Achieve the 9 National Expectations through the Completion of 22 Local Actions	9	22	2	16	3	1	→
	Mental Health	MKUJH	Achieve the 9 National Expectations through the Completion of 10 Local Actions	9	10	1	4	3	2	→
		BLMK ICB	Achieve the 1 National Expectation through the Completion of 21 Local Actions	1	21	21	TBC	TBC	TBC	TBC
	Primary Care	BLMK ICB	Achieve the 5 National Expectations through the Completion of 22 Local Actions	5	22	0	20	2	0	→
	Ambulance	BLMK ICB	Achieve the 1 National Expectation through the Completion of 3 Local Actions	1	3	0	0	0	3	→

Area of the Operational and Financial Plan	Sub-Area of the Operational and Financial Plan	Organisation	Commitment in the Plan by 31 March 2026 / BAF015 Risk Indicators	Actual Data Period (Data Source)	Latest Plan	Latest Actual	Latest Variance	ON or OFF Track YTD	Improvement, Stability, or Deterioration from Last Month
Activity	Urgent and Emergency Care	BHFT	78.10% A&E 4 Hour Waits	Month 2 (NHS Statistics)	75.92%	75.98%	0.06%	ON	→
		MKUJH	74.30% A&E 4 Hour Waits	Month 2 (NHS Statistics)	74.16%	76.02%	1.86%	ON	↓
	Elective Care	BHFT	60.70% RTT Waiting list 18 weeks and under	Month 1 (NHS Statistics)	49.90%	53.30%	3.40%	ON	→
		MKUJH	60.00% RTT Waiting list 18 weeks and under	Month 1 (NHS Statistics)	48.10%	46.80%	-1.30%	OFF	↓
	Mental Health	ELFT	53.00 bed days- Average Length of Stay in Adult Acute MH Beds	TBC	TBC	TBC	TBC	TBC	TBC
		CNWL	30.20 bed days- Average Length of Stay in Adult Acute MH Beds	TBC	TBC	TBC	TBC	TBC	TBC
		BLMK ICB	0 MH OOA Patients	Month 1 (MHSDS)	6	20	14	OFF	→
		BLMK ICB	15,982 CYP contacts - Access to Children and Young People's Mental Health Services	Month 12 (MHSDS)	13,295	13,545	250	ON	↑
Workforce	Substantive	BHFT	8479.51 WTE	Month 2 (PWR)	8,407.80	8,391.20	16.60	ON	→
		MKUJH	3986.47 WTE	Month 2 (PWR)	3,950.59	3,994.92	(44.33)	OFF	→
	Bank (10% Reduction Target)	BHFT	633.57 WTE (this WTE achieves the 10% reduction)	Month 2 (PWR)	758.83	678.59	80.24	ON	→
		MKUJH	347.8 WTE (this WTE achieves the 10% reduction)	Month 2 (PWR)	444.30	403.11	41.19	ON	→
	Agency (30% Reduction Target)	BHFT	155.37 WTE (this WTE achieves the 30% reduction)	Month 2 (PWR)	221.96	134.87	87.09	ON	→
		MKUJH	52.1 WTE (this WTE achieves the 30% reduction)	Month 2 (PWR)	72.74	59.65	13.09	ON	→

Area of the Operational and Financial Plan	Sub-Area of the Operational and Financial Plan	Organisation	Commitment in the Plan by 31 March 2026 / BAF015 Risk Indicators	Actual Data Period (Data Source)	Year-to-Date Plan (£'000)	Year-to-Date Actual (£'000)	Year-to-Date Variance (£'000)	Year-End Plan (£'000)	Year-End Forecast (£'000)	Year-End Variance (£'000)	Improvement, Stability, or Deterioration from Last Month
BLMK ICS Finances	Financial Surplus / (Deficit)	BLMK System	Break-Even	Month 2 (IRF & PFR)	(1,942)	(5,766)	(3,824)	0	0	0	↓
		BLMK ICB	Break-Even	Month 2 (IRF)	0	(623)	(623)	0	0	0	↓
		BHFT	Break-Even	Month 2 (PRF)	0	(2,352)	(2,352)	0	0	0	↓
		MKUJH	Break-Even	Month 2 (PRF)	(1,942)	(2,791)	(849)	0	0	0	↓

Area of the Operational and Financial Plan	Sub-Area of the Operational and Financial Plan	Organisation	Commitment in the Plan by 31 March 2026 / BAF015 Risk Indicators	Actual Data Period (Data Source)	Year-to-Date Plan (£'000)	Year-to-Date Actual (£'000)	Year-to-Date Variance (£'000)	Year-End Plan (£'000)	Year-End Forecast (£'000)	Year-End Variance (£'000)	Improvement, Stability, or Deterioration from Last Month
BLMK ICS Efficiencies	Efficiencies	BLMK System	£118.994m of Efficiencies	Month 2 (IRF & PFR)	16,304	13,285	(3,019)	118,994	118,994	0	↓
		BLMK ICB	£32.442m of Efficiencies	Month 2 (IRF)	3,711	3,538	(173)	32,442	32,442	0	↓
		BHFT	£62.736m of Efficiencies	Month 2 (PRF)	10,219	8,085	(2,134)	62,736	62,736	0	↓
		MKUJH	£23.815m of Efficiencies	Month 2 (PRF)	2,374	1,662	(712)	23,816	23,816	0	↓

Area of the Operational and Financial Plan	Sub-Area of the Operational and Financial Plan	Organisation	Commitment in the Plan by 31 March 2026 / BAF015 Risk Indicators	No. of Proposals in Development	No. of QEIAs Complete and Awaiting CAG	No. of QEIAs Approved by Decision-Maker	No. of QEIAs Supported by CAG awaiting Decision	No. of QEIAs being tweaked before returning to CAG	No. of QEIAs not Supported by CAG	Improvement, Stability, or Deterioration from Last Month
⚠ Service Change Proposals & Difficult Decisions		BLMK ICB	Progress 1 Service Change Proposal or Difficult Decision	1	0	0	0	0	0	→
		BHFT	Progress 13 Service Change Proposals or Difficult Decisions	13	0	0	0	0	0	→
		MKUJH	Progress 26 Service Change Proposals or Difficult Decisions	26	0	0	0	0	0	→
		ELFT	Progress 25 Service Change Proposals or Difficult Decisions	13	5	5	0	2	0	↑
		CNWL	Progress 21 Service Change Proposals or Difficult Decisions	7	9	4	0	1	0	↑
(Full details on QEIAs is available on Verto 365) 										

Area of the Operational and Financial Plan	Sub-Area of the Operational and Financial Plan	Organisation	Commitment in the Plan by 31 March 2026 / BAF015 Risk Indicators	No. of Programmes On-Track	No. of Programmes At Risk of Slipping	No. of Programmes Slipped	Improvement, Stability, or Deterioration from Last Month
Transformation Priorities	Transformation Priorities	BLMK ICS	Progress the 3 Transformation Priorities	2	1	0	→
	Enabling Programmes	BLMK ICS	Progress the 4 Enabling Programmes	2	2	0	→
	Health Services Strategy	BLMK ICS	Progress the 6 Priorities in the Health Services Strategy	5	1	0	→

Area of the Operational and Financial Plan	Sub-Area of the Operational and Financial Plan	Organisation	Commitment in the Plan by 31 March 2026 / BAF015 Risk Indicators	Status of Contract	Improvement, Stability, or Deterioration from Last Month
Contracts Agreed		BHFT	Final Contract Signed by 30 June 2025	Discussions Ongoing	↓
		MKUJH	Final Contract Signed by 30 June 2025	On-Track	→
		ELFT	Final Contract Signed by 30 June 2025	On-Track	→
		CNWL	Final Contract Signed by 30 June 2025	Discussions Ongoing	↓
		CCS	Final Contract Signed by 30 June 2025	On-Track	→