

Integrated Performance Report - Metrics

September 2025



Improving Services
& Delivering
Outcomes
(Our Performance)

(System Resources Committee)

Our People

(People Committee)

Quality
(Safety, Experience
and Effectiveness)

(Quality Committee)

Finance and Use of
Resources

(System Resources Committee)

Summary



Improving Services
& Delivering
Outcomes
(Our Performance)

(System Resources Committee)

Our People

(People Committee)

Quality
(Safety, Experience
and Effectiveness)

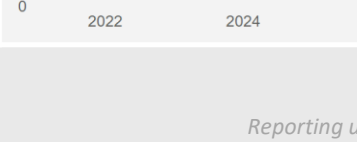
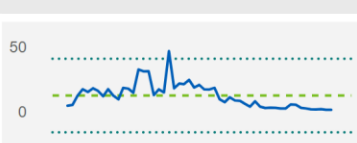
(Quality Committee)

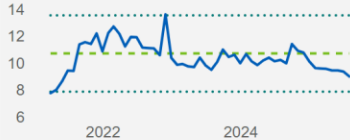
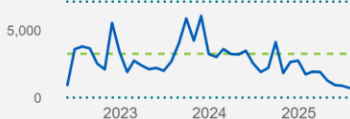
Finance and Use of
Resources

(System Resources Committee)

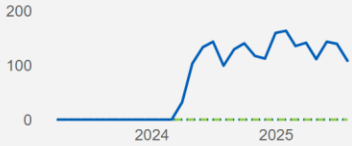
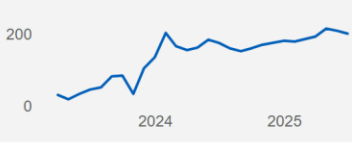
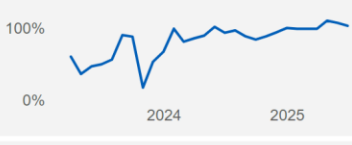
Performance Metrics



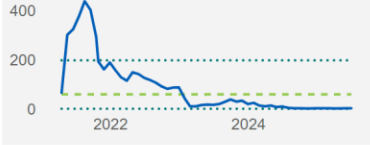
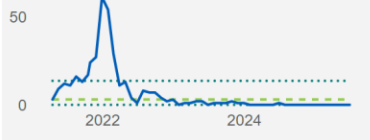
Urgent & Emergency Care - Attendances											NHS Gloucestershire
Indicator	Metric	Good is	National Target	Latest Performance	Trend	Latest Reporting Period	Latest Benchmarking			Reporting Period	Dashboard Link
							better than	worse than	Quartile Q1 = High Q4 = Low		
	A&E 4 Hour Target - % seen, treated and discharged/admitted within 4 hours of arrival to A&E (Type 1)	High	95.0%	60.50 Gloucester ICS		August 2025	60.50 Gloucester ICS	59.71 Other South West ICS	61.73 All ICS	August 2025	
	A&E 4 Hour Target - % seen, treated and discharged/admitted within 4 hours of arrival to A&E (Type 3)	High	95.0%	98.56 GHFT		August 2025	98.56 GHFT	0.00 Other South West ICS	97.62 All ICS	August 2025	
	A&E 4 Hour Target - % seen, treated and discharged/admitted within 4 hours of arrival to A&E (System)	High	95.0%	75.97 GHFT		August 2025	75.97 GHFT	0.00 Other South West ICS	75.29 All ICS	August 2025	
	ED Assessment - % patients assessed within 15 minutes of arrival at A&E	High		58.44 Gloucester ICS		August 2025	Benchmarking to follow				
S103a	12 Hour ED Waits - Proportion of patients spending more than 12 hours in an emergency department	Low	8.0%	8.98 GHFT		August 2025	Benchmarking to follow				
	Mental Health Patients who spent >12 Hours in ED	Low	Reporting under development								
	111 Call Abandonment	Low	3%	1.5% ICB		August 2025	Benchmarking to follow				

Urgent & Emergency Care - Ambulance											
NHS Gloucestershire											
Indicator	Metric	Good is	National Target	Latest Performance	Trend	Latest Reporting Period	Latest Benchmarking			Reporting Period	Dashboard Link
							better than	worse than	Quartile Q1 = High Q4 = Low		
S020a	Average Ambulance Response Times (Category 1)	Low	7 minutes	00:08:59 Gloucester ICS		August 2025	00:08:59 Gloucester ICS	00:09:03 Other South West ICS	00:07:47 England	August 2025	
S020b	Average Ambulance Response Times (Category 2)	Low	18 minutes	00:30:15 Gloucester ICS		August 2025	00:30:15 Gloucester ICS	00:32:06 Other South West ICS	00:27:03 England	August 2025	
S020c	Average Ambulance Response Times (Category 3)	Low	120 minutes	01:33:34 Gloucester ICS		August 2025	01:33:34 Gloucester ICS	01:33:42 Other South West ICS	01:32:49 England	August 2025	
S020d	Average Ambulance Response Times (Category 4)	Low	180 minutes	01:53:45 Gloucester ICS		August 2025	01:53:45 Gloucester ICS	01:56:28 SWASFT	02:04:00 England	August 2025	
	Ambulance Conveyance Rates (% incidents conveyed)	Low		40.52 Gloucester ICS		August 2025	40.52 Gloucester ICS	49.35 Other South West ICS	53.77 England	August 2025	
S019a	Ambulance Handovers - Total resource hours lost	Low		705 GHFT		August 2025	Benchmarking to follow				

Urgent & Emergency Care - Occupancy & System Discharges

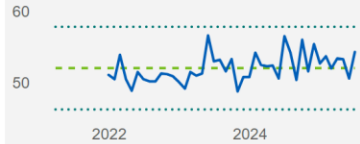
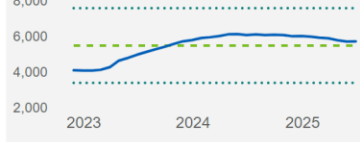
Indicator	Metric	Good is	National Target	Latest Performance	Trend	Latest Reporting Period	Latest Benchmarking		Reporting Period	Dashboard Link
							better than	worse than		
	No Criteria to Reside (GHFT)	Low		108.00 GHFT		August 2025			Benchmarking unavailable	
	Patients with 21+ Day Length of Stay (Avg)	Low		121.10 GHFT		August 2025			Benchmarking to follow	
	Number of virtual ward beds occupied	Low		201.00 Value		July 2025			Benchmarking to follow	
S103a	% of virtual ward beds occupied	Low		103.1% Value - %		July 2025			Benchmarking to follow	
	Overnight General & Acute Beds Available and Occupied	Low		90.90 Gloucester ICS		August 2025			Benchmarking to follow	

Planned Care & Elective Recovery										NHS Gloucestershire	
Indicator	Metric	Good is	National Target	Latest Performance	Trend	Latest Reporting Period	Latest Benchmarking better than worse than Quartile Q1 = High Q4 = Low			Reporting Period	Dashboard Link
	Outpatient follow up ratio	Low		0.51 GHFT		August 2025	Benchmarking to follow				i
	Virtual Outpatient Appointments - % of outpatient activity which is virtual/telephone	High	25.0	24.62 GHFT		August 2025	Benchmarking to follow				i
E.M.34	PIFU - % of all outpatient appointments moved or discharged to PIFU	High		10.70 GHFT		August 2025	Benchmarking to follow				i
S016a	A&G - Number of patients recieving Advice and Guidance	High		3100 GHFT		August 2025	Benchmarking to follow				i
S016a	GHFT Theatre Utilisation (%)	High	85%	84 GHFT		August 2025	Benchmarking to follow				i

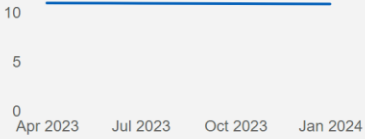
Planned Care & Elective Recovery - RTT							NHS Gloucestershire			
Indicator	Metric	Good is	National Target	Latest Performance	Trend	Latest Reporting Period	Latest Benchmarking		Reporting Period	Dashboard Link
	RTT (18 week) - % waiting list waiting under 18 weeks	High	92.0%	68.01 Gloucester ICS		July 2025	better than worse than	Quartile Q1 = High Q4 = Low		
S009a	RTT (52 week waits) - Number of patients on RTT list >52 weeks	Low	0	137 GHFT		July 2025	better than worse than			
	RTT (65 week waits) - Number of patients on RTT list >65 weeks	Low	0	7 Gloucester ICS		July 2025	better than worse than			
S009b	RTT (78 week waits) - Number of patients on RTT list >78 weeks	Low	0	2 GHFT		July 2025	better than worse than			
S009c	RTT (104 week waits) - Number of patients on RTT list >104 weeks	Low	0	0 Gloucester ICS		July 2025	better than worse than			

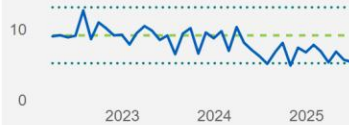
Cancer										NHS Gloucestershire	
Indicator	Metric	Good is	National Target	Latest Performance	Trend	Latest Reporting Period	Latest Benchmarking				Dashboard Link
							better than	worse than	Quartile Q1 = High Q4 = Low	Reporting Period	
	2 Week Wait - % patients seen or STT within 2 weeks of referral	High	93.0%	92.36 Gloucester ICS		July 2025	Note: national benchmarking for 2ww ceased with the updates to cancer targets from October 2023				
S012a	28 day Faster Diagnosis - % patients receiving diagnosis or all clear within 28 days of referral	High	75.0%	83.97 Gloucester ICS		July 2025	83.97 Gloucester ICS	77.78 Other South West ICS	76.55 All ICS	July 2025	
S010a	31 day Treatment - activity	High		847 GHFT		July 2025	Benchmarking to follow				
	31 day Treatment - % patients receiving treatment within 31 days of DTT	High	96.0%	93.03 Gloucester ICS		July 2025	93.03 Gloucester ICS	92.09 Other South West ICS	92.40 All ICS	July 2025	
S011a	62 day Treatment - patient waiting list number beyond 62 days	Low		178.00 GHFT		July 2025	Benchmarking to follow				
	62 day Treatment - % patients receiving treatment within 62 days of referral	High	85.0%	78.26 Gloucester ICS		July 2025	77.99 GHFT	70.65 Other South West ICS	69.18 All ICS	July 2025	
	Non specific symptom referrals	High	104	78.00 GHFT		July 2025	Benchmarking to follow				

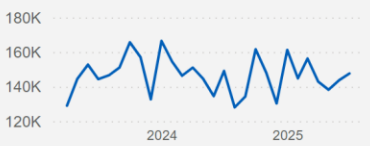
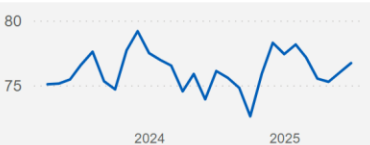
Indicator	Metric	Good is	National Target	Latest Performance	Trend	Latest Reporting Period	Latest Benchmarking		Reporting Period	Dashboard Link
							better than	worse than		
S013	Activity - % activity vs 19/20 baseline	High		175.35 Gloucester ICS		July 2025	Benchmarking to follow			
	Waiting Times - % patients waiting more than 6 weeks for diagnostic test	Low	1.0%	24.49 Gloucester ICS		July 2025	Benchmarking to follow			
S013a	Diagnostic Activity Levels - imaging	High		9933 Gloucester ICS		July 2025	Benchmarking to follow			
S013b	Diagnostic Activity Levels - physiological measurement	High		3014 Gloucester ICS		July 2025	Benchmarking to follow			
S013c	Diagnostic Activity Levels - endoscopy	High		2276 Gloucester ICS		July 2025	Benchmarking to follow			

Indicator	Metric	Good is	National Target	Latest Performance	Trend	Latest Reporting Period	Latest Benchmarking			Reporting Period	Dashboard Link
							better than	worse than	Quartile Q1 = High Q4 = Low		
S081a	IAPT Access - Number of patients accessing IAPT in year	High	Reporting being refreshed to reflect change in focus for IAPT reporting (to completed cases, reliable recovery and reliable improvement)								
S082a	IAPT Recovery - % patients entering recovery following IAPT	High	50.0	54.30 Value		July 2025	Benchmarking to follow				
E.H.13	SMI Physical Health Checks - % SMI register receiving/declining full health check	High	60.0	58.0 Value		June 2025	Benchmarking to follow				
S086a	Out of Area Placement Bed Days - inappropriate OAP bed days for adults that are either 'internal' or 'external' to the sending provider	Low	67	85 Value		August 2025	Benchmarking to follow				
	Access to Core Community Mental Health Services	High		5,685 Value		June 2025	5,685 Value	0.00 Other South West ICS	0.00 All ICS	April 2021	

Indicator	Metric	Good is	National Target	Latest Performance	Trend	Latest Reporting Period	Latest Benchmarking		Reporting Period	Dashboard Link
							better than	worse than	Quartile Q1 = High Q4 = Low	
E.H.10	CYP Eating Disorder (Urgent) - % patients relieving treatment within 1 week of referral	High	95%	100% Gloucester ICS		July 2025	Benchmarking to follow			
E.H.11	CYP Eating Disorder (Routine) - % patients receiving treatment within 4 weeks of referral	High	95%	83.3% Gloucester ICS		July 2025	Benchmarking to follow			
S084a	CYP Mental Health Access - Number of CYP accessing services	High		9,920 Value		June 2025	Benchmarking to follow			
	CYP Mental Health Waiting Times - % CYP receiving first contact within 4 weeks	High	80%	81.1% Gloucester ICS		July 2025	Benchmarking to follow			

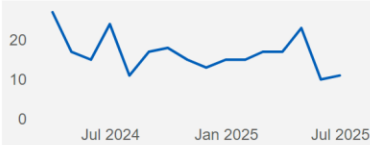
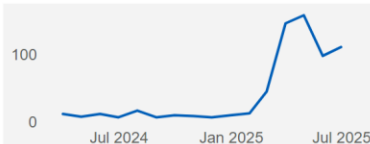
Indicator	Metric	Good is	National Target	Latest Performance	Trend	Latest Reporting Period	Latest Benchmarking		Reporting Period	Dashboard Link
							better than	worse than		
S029a	Learning Disability Inpatient rate per million ONS Resident Population (care commissioned by ICSs)	Low	1.00	10.81 Gloucester ICS		January 2024			Benchmarking to follow	
S029b	Learning Disability Inpatient rate per million ONS Resident Population (care commissioned by NHSE)	Low	15.00	23.43 Gloucester ICS		January 2024			Benchmarking to follow	
S029c	CYP - Learning Disability inpatient rate per million ONS Resident Population (care commissioned by NHSE for children & young people)	Low		7.49 GHFT		January 2024			Benchmarking to follow	
S030a	Learning Disability Registers & Annual Health Checks Delivered by GPs - % LD register over 14 receiving an annual health check	Low		14.77 Go Value ICS		July 2025			Benchmarking to follow	

Indicator	Metric	Good is	National Target	Latest Performance	Trend	Latest Reporting Period	Latest Benchmarking		Reporting Period	Dashboard Link
							better than	worse than	Quartile Q1 = High Q4 = Low	
E.H.15	Perinatal Access - Number of pregnant women accessing perinatal mental health service	High		84.00 Gloucester ICS		July 2025	Benchmarking to follow			
S021a	Continuity of Care Pathway - % of women on CoC pathway	Pathway suspended								
	Smoking in Pregnancy - % SATOD	Low	8	5.39 GHFT		July 2025	Benchmarking to follow			
S022a	Stillbirth rate	Low	2	4.42 GHFT		July 2025	Benchmarking to follow			
S032a	Neonatal mortality rate	Low	1	2.24 GHFT		July 2025	Benchmarking to follow			
	Brain Injury Rate	Low	3	0.00 GHFT		July 2025	Benchmarking to follow			

Indicator	Metric	Good is	National Target	Latest Performance	Trend	Latest Reporting Period	Latest Benchmarking	Reporting Period	Dashboard Link
	GP Appointments (Attended)	High		147585 Gloucester ICS		July 2025	better than worse than Quartile Q1 = High Q4 = Low	Benchmarking to follow	
	GP Appointments (% booked within 14 days)	High		76.72 Gloucester ICS		July 2025	better than worse than Quartile Q1 = High Q4 = Low	Benchmarking to follow	

Note: Appointments booked within 2 weeks is currently including all appointments rather than the 8 categories expected to be completed within 2 weeks – performance excluding all other appointments is 83.6%

Indicator	Metric	Good is	National Target	Latest Performance	Trend	Latest Reporting Period	Latest Benchmarking			Reporting Period	Dashboard Link
							better than	worse than	Quartile Q1 = High Q4 = Low		
	Referral Completion - % referrals completed within 28 days of referral	High	80.0%	63.31% Gloucester ICS		June 2025	63.31% Gloucester ICS		75.61 England	June 2025	
	Place of Assessment - % assessments in hospital	Low		0.00% Gloucester ICS		June 2025	0.00% Gloucester ICS		0.69 England	June 2025	
	Long waits - number of cases waiting > 12 weeks	Low		6 Gloucester ICS		June 2025	6 Gloucester ICS		391.00 England	June 2025	
	Conversion Rate - % referrals converted to CHC	Low		3.55% Gloucester ICS		June 2025	3.55% Gloucester ICS		13.05 England	June 2025	

Community Care & Ageing Well							NHS Gloucestershire			
Indicator	Metric	Good is	National Target	Latest Performance	Trend	Latest Reporting Period	Latest Benchmarking		Reporting Period	Dashboard Link
S107a	2 Hour Community UCR Contacts - % cases recieving a response within 2 hours	High		184.7% Gloucester ICS		August 2025	better than worse than Quartile Q1 = High Q4 = Low		Benchmarking to follow	
	Dementia Diagnosis Rate (DDR)	High	66.7%	62.7% Gloucester ICS		May 2025			Benchmarking to follow	
	% 65+ with RESPECT Plan in Place	Low		6.4% ICB		July 2025			Benchmarking to follow	
	% people dying in their preferred place	Low		76.56 GHFT		July 2025			Benchmarking to follow	
	Community Waiting List over 52 Weeks - Adults	Low		11.00 Value		July 2025			Benchmarking to follow	
	Community Waiting List over 52 Weeks - Children	Low		111.00 Value		July 2025			Benchmarking to follow	

Improving Services
& Delivering
Outcomes
(Our Performance)

(System Resources Committee)

Our People

(People Committee)

Quality
(Safety, Experience
and Effectiveness)

(Quality Committee)

Finance and Use of
Resources

(System Resources Committee)

Workforce Metrics



Workforce Key Performance Indicators



Gloucestershire ICS Workforce Key Performance Indicators



Leavers Rate (%) 10.5! Last value (diff): 10.4 (+0.10) July 2025	Leavers Rate (%) [with <1ys LOS] 22.1✓ Last value (diff): 23.2 (-1.03) July 2025	Sickness Rate (%) 4.6! Last value (diff): 4.0 (+0.64) July 2025	Net Change (%) 1.2✓ Last value (diff): 6.3 (-5.08) July 2025	Vacancy Rate (%) 8.1✓ Last value (diff): 10.1 (-1.98) July 2025	Bank Usage (FTE) 976.4✓ Last value (diff): 1.0K (-26.97) July 2025	Agency Usage (FTE) 122.5✓ Last value (diff): 292.4 (-169.95) July 2025
---	--	--	---	--	---	---

ICS PROVIDERS

Filters

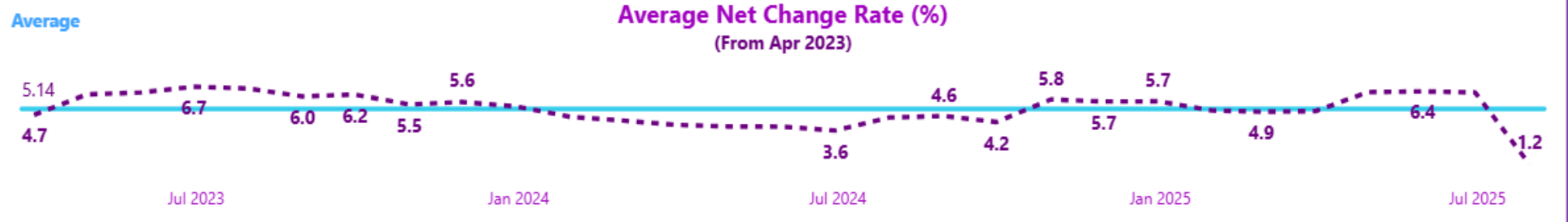
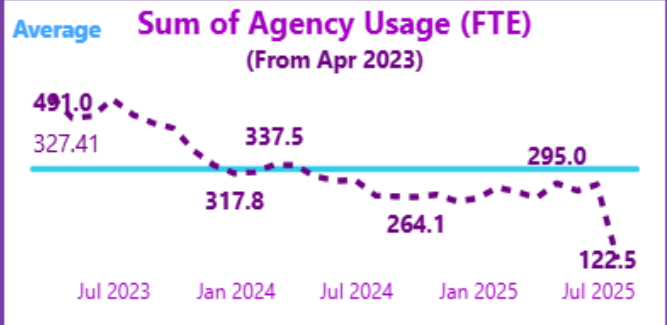
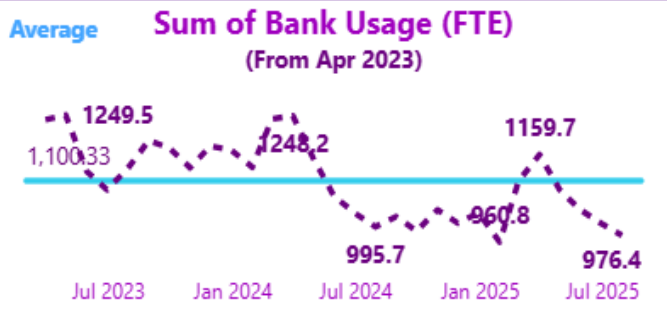
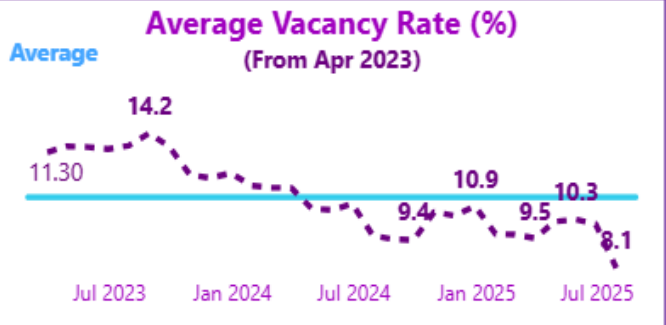
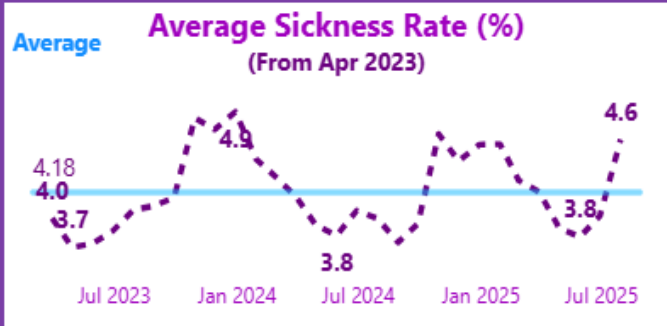
☒ Select all

☒ NHS Providers

☒ Social Care

Disclaimer

- From April 2025, GHFT's data includes GMS. This keeps the reporting in line with the Provider Workforce Return.
- Missing values are filled in with an aggregated average for visual consistency
- The rates are calculated using a 12-month rolling average
- The temporary staffing data is based on monthly usage



GHC Workforce Key Performance Indicators

Leavers Rate (%)

10.5✓

Last value (diff): 10.6 (-0.09)
July 2025

Leavers Rate (%)

[with <1ys LOS]

22.1!

Last value (diff): 22.1 (+0.05)
July 2025

Sickness Rate (%)

4.8!

Last value (diff): 4.7 (+0.06)
July 2025

Net Change (%)

[Leaving/Joining]

2.6✓

Last value (diff): 2.6 (-0.08)
July 2025

Vacancy Rate (%)

8.8!

Last value (diff): 8.7 (+0.09)
July 2025

Bank Usage (FTE)

399.4!

Last value (diff): 335.5 (+63.83)
July 2025

Agency Usage (FTE)

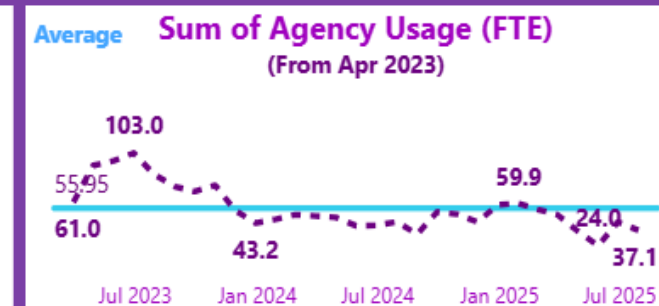
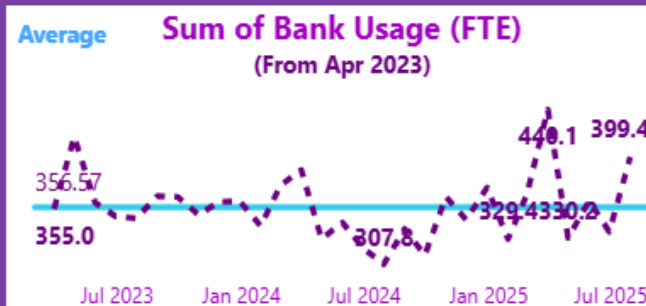
37.1✓

Last value (diff): 44.2 (-7.04)
July 2025

ICS PROVIDERS

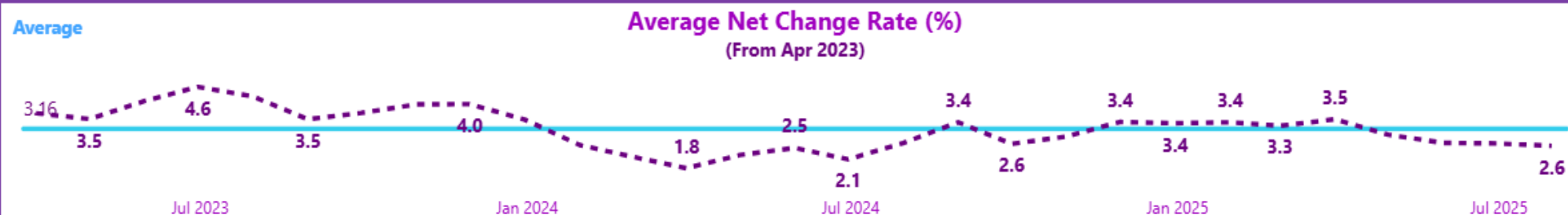
Filters

- ☒ Select all
- ☒ NHS Providers



Disclaimer

- From April 2025, GHFT's data includes GMS. This keeps the reporting in line with the Provider Workforce Return.
- Missing values are filled in with an aggregated average for visual consistency
- The rates are calculated using a 12-month rolling average
- The temporary staffing data is based on monthly usage



GHFT Workforce Key Performance Indicators

Leavers Rate (%)

10.5✓

Last value (diff): 10.6 (-0.09)
July 2025

Leavers Rate (%)

[with <1ys LOS]

22.1!

Last value (diff): 22.1 (+0.05)
July 2025

Sickness Rate (%)

4.4✓

Last value (diff): 4.6 (-0.14)
July 2025

Net Change (%)

[Leaving/Joining]

-0.1✓

Last value (diff): 0.0 (-0.10)
July 2025

Vacancy Rate (%)

7.5✓

Last value (diff): 8.1 (-0.65)
July 2025

Bank Usage (FTE)

577.1!

Last value (diff): 568.9 (+8.13)
July 2025

Agency Usage (FTE)

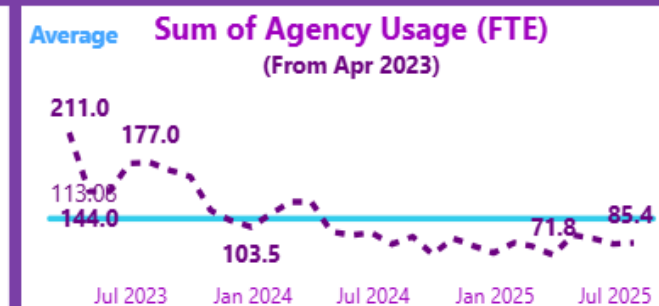
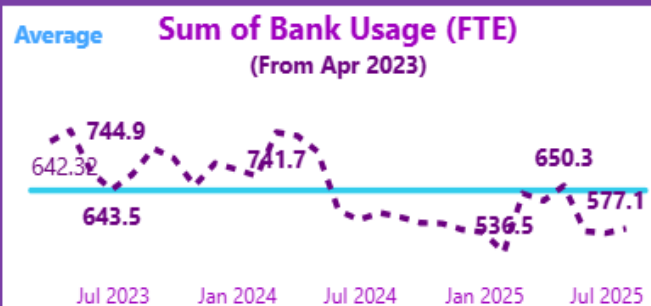
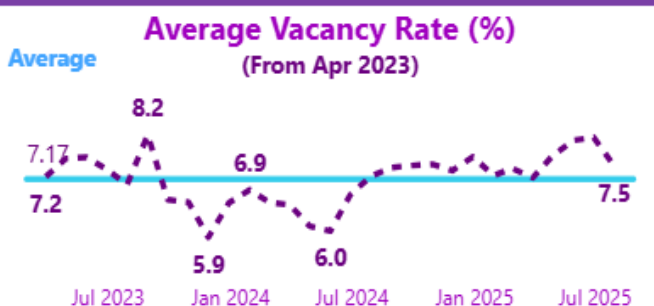
85.4!

Last value (diff): 84.3 (+1.09)
July 2025

ICS PROVIDERS

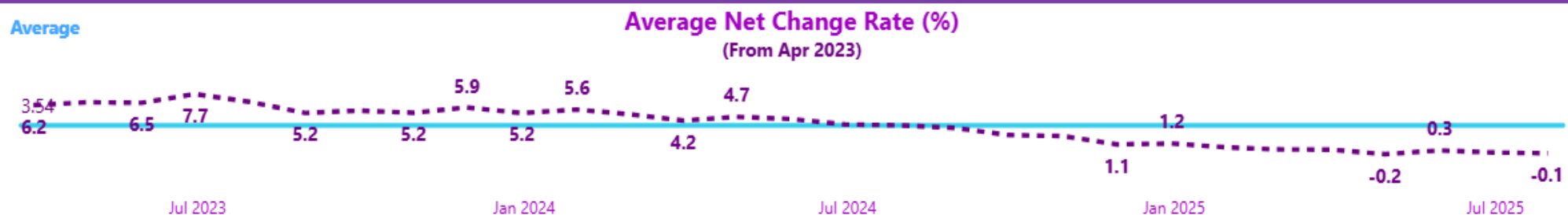
Filters

- ☒ Select all
- ☒ NHS Providers



Disclaimer

- From April 2025, GHFT's data includes GMS. This keeps the reporting in line with the Provider Workforce Return.
- Missing values are filled in with an aggregated average for visual consistency
- The rates are calculated using a 12-month rolling average
- The temporary staffing data is based on monthly usage



Social Care Workforce Key Performance Indicators

Leavers Rate (%)

10.5✓

Last value (diff): 10.7 (-0.24)

Leavers Rate (%)

[<1 Year LOS]

22.1!

Last value (diff): 19.9 (+2.29)

Sickness Rate (%)

1.2✓

Last value (diff): 1.4 (-0.13)

Net Change (%)

4.6!

Last value (diff): 4.5 (+0.17)

Leavers Rate (%)

8.1✓

Last value (diff): 8.6 (-0.52)

Bank Usage (FTE)

488.2✓

Last value (diff): 490.3 (-2.06)

Agency Usage (FTE)

61.2✓

Last value (diff): 65.5 (-4.23)

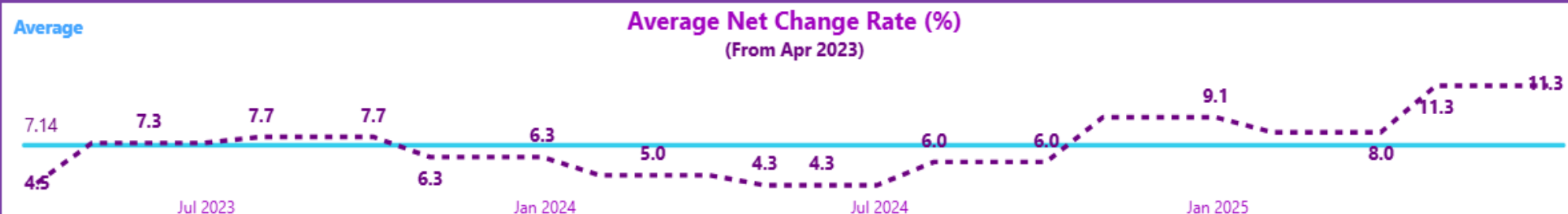
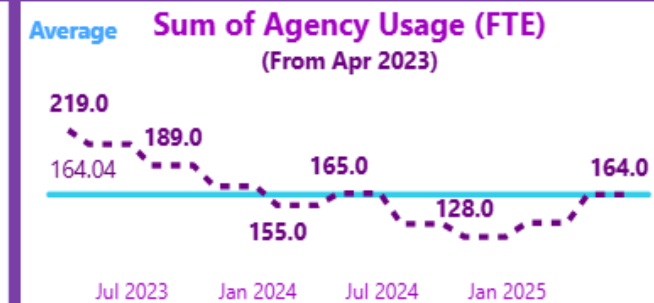
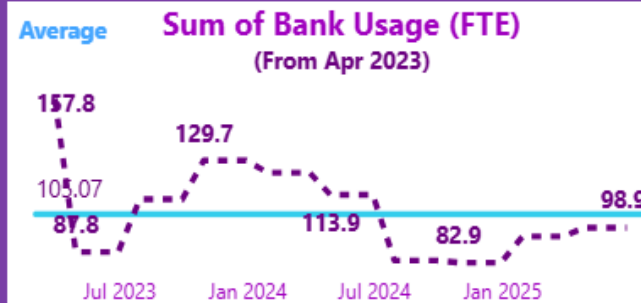
ICS PROVIDERS

Filters

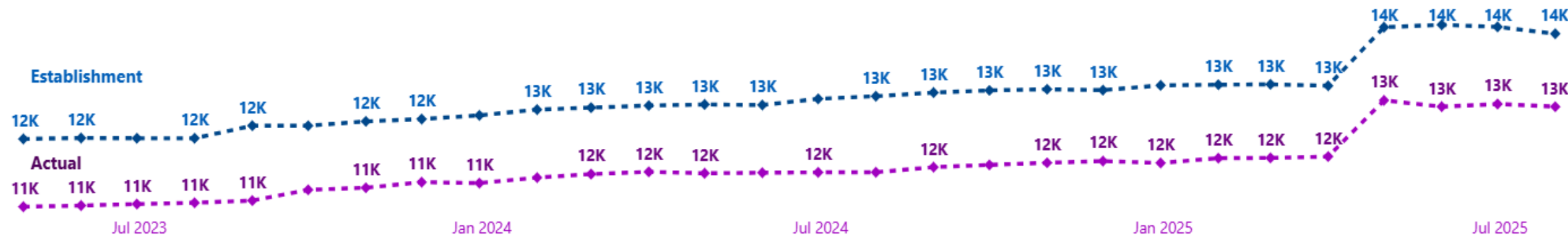
- ☒ Select all
- ☒ Social Care

Disclaimer

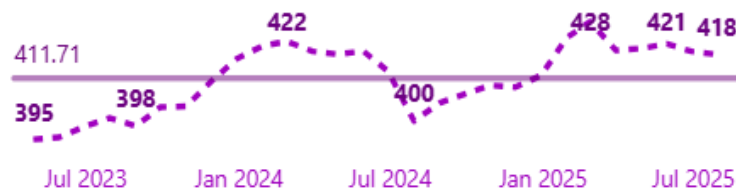
- Social Care data is provided quarterly but distributed monthly for visual consistency
- The rates are calculated using a 12-month rolling average
- Staffing data is based on average by month for each quarter



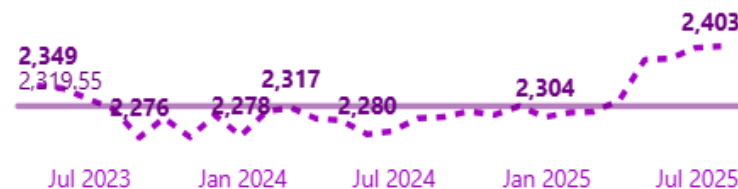
Establishment Vs Actual Workforce



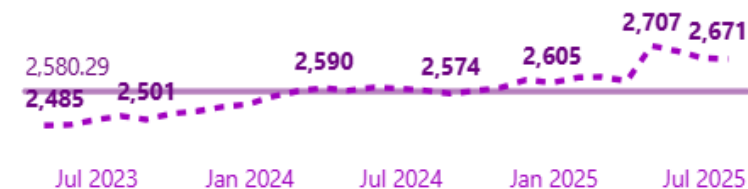
Add Prof Scientific and Technic WF



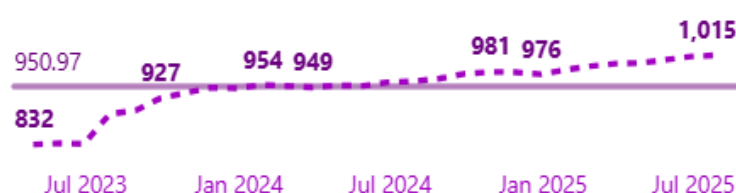
Additional Clinical Services WF



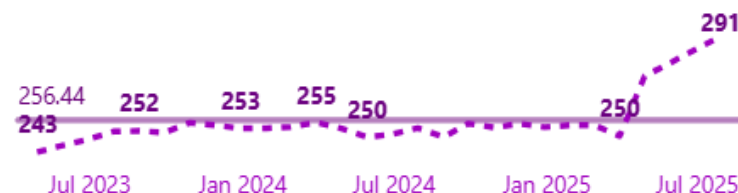
Administrative and Clerical WF



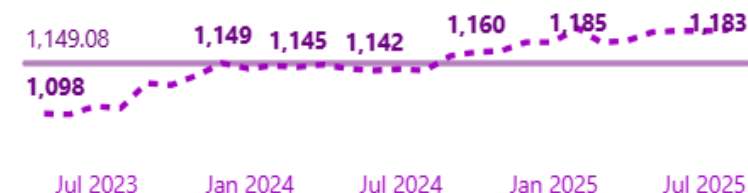
Allied Health Professionals WF



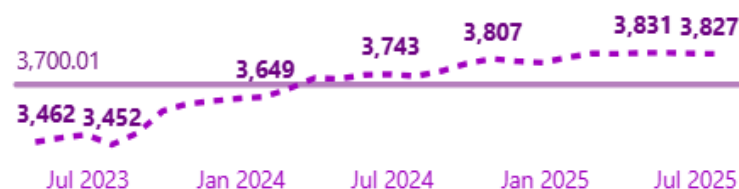
Healthcare Scientists WF



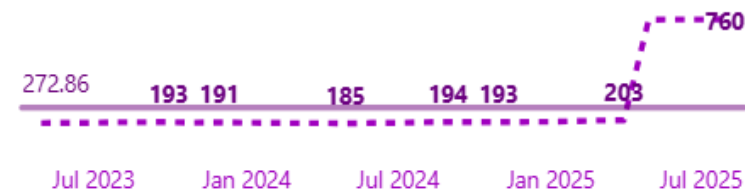
Medical and Dental WF



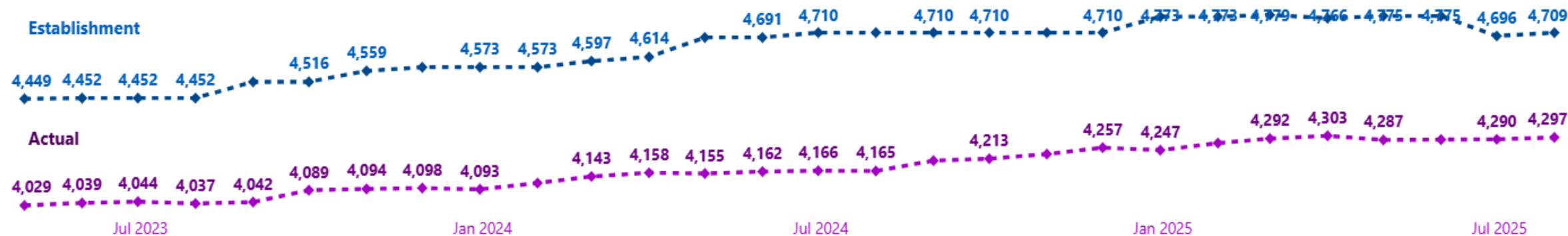
Nursing and Midwifery Registered WF



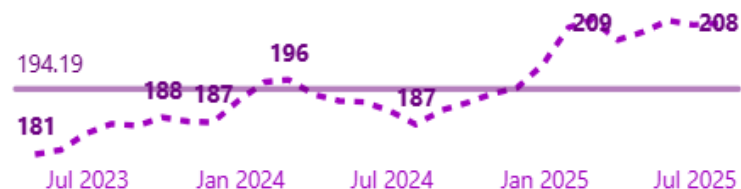
Estates and Ancillary WF



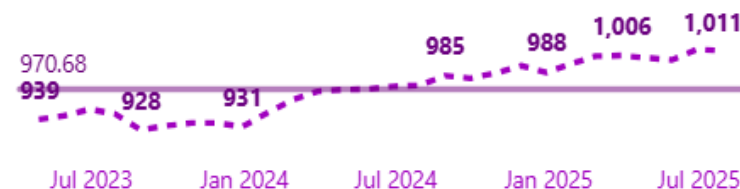
Establishment Vs Actual Workforce



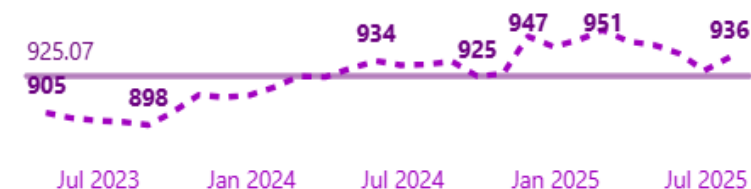
Add Prof Scientific and Technic WF



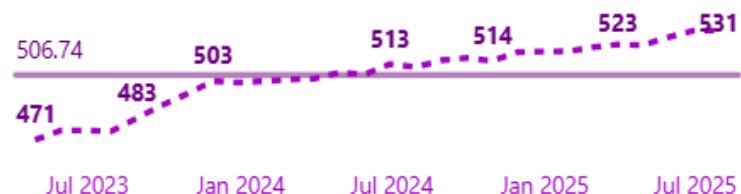
Additional Clinical Services WF



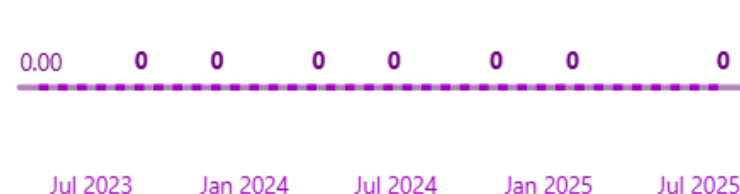
Administrative and Clerical WF



Allied Health Professionals WF



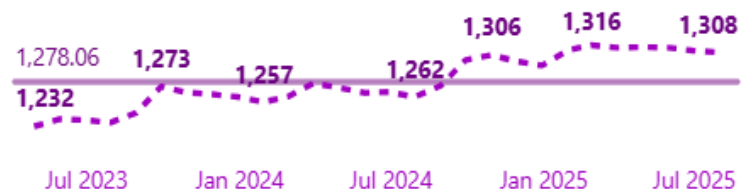
Healthcare Scientists WF



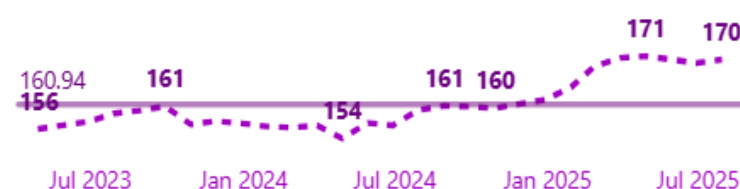
Medical and Dental WF



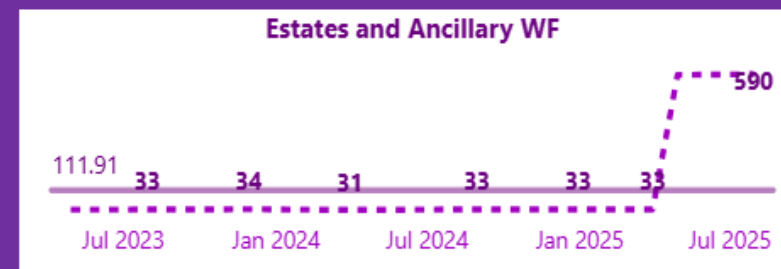
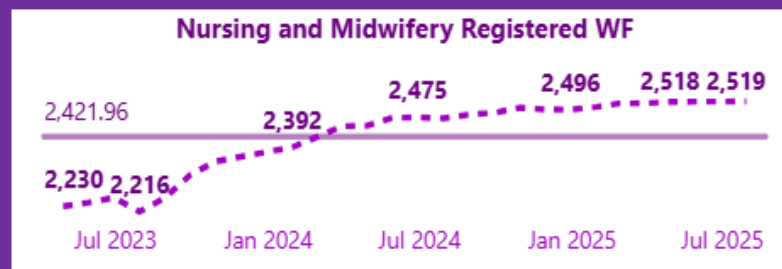
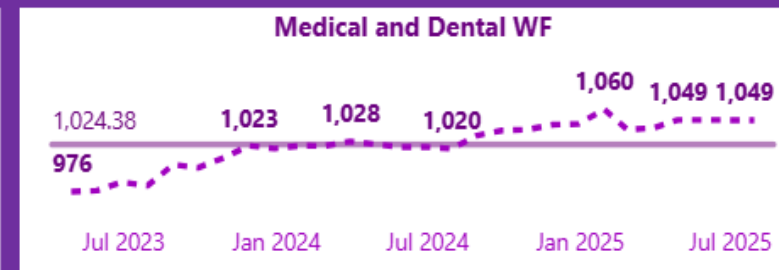
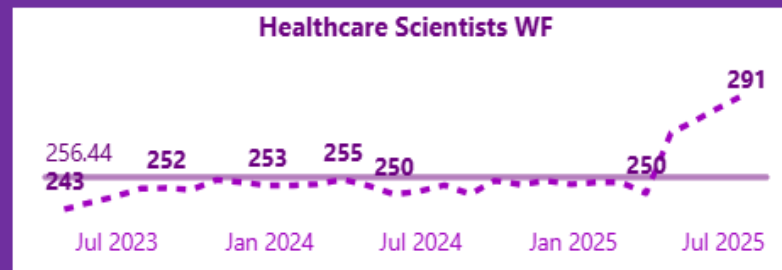
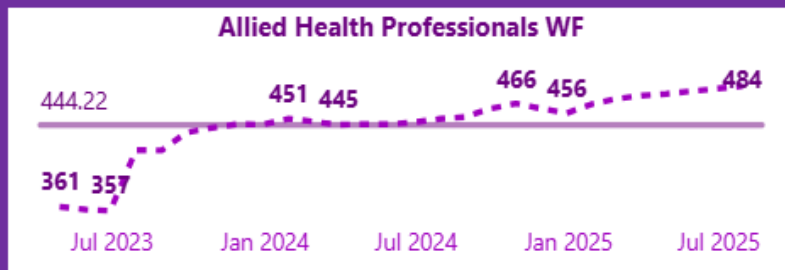
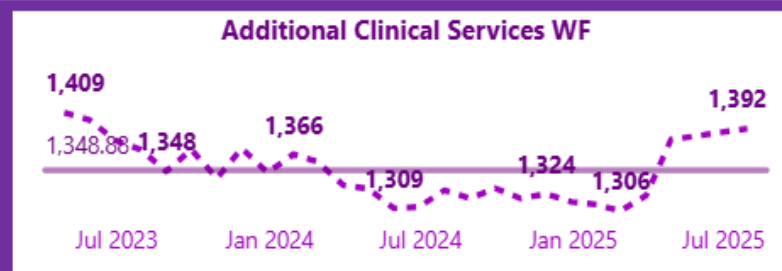
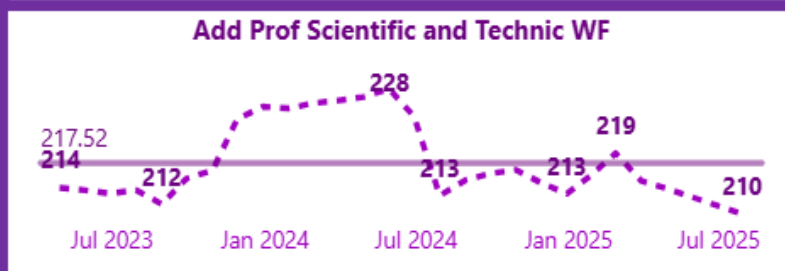
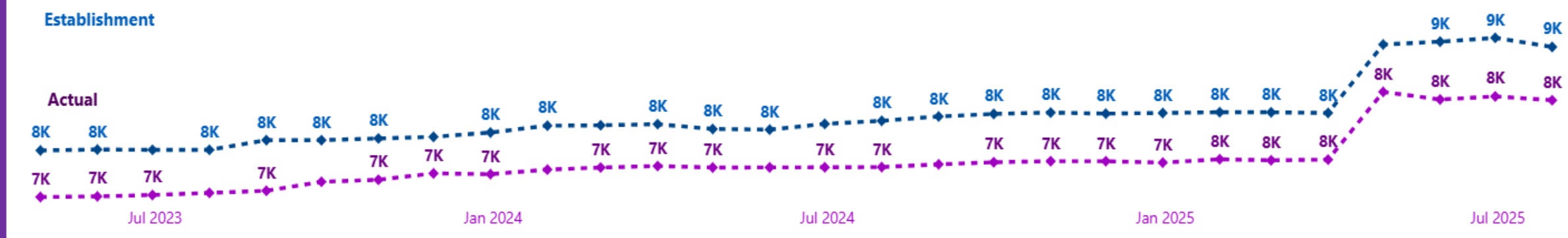
Nursing and Midwifery Registered WF



Estates and Ancillary WF



Establishment Vs Actual Workforce

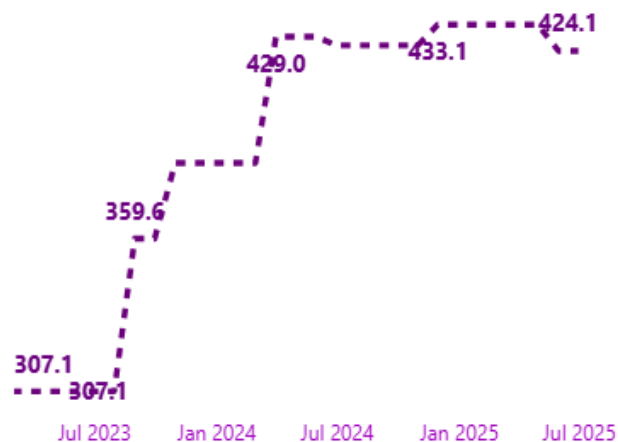


Primary Care Workforce

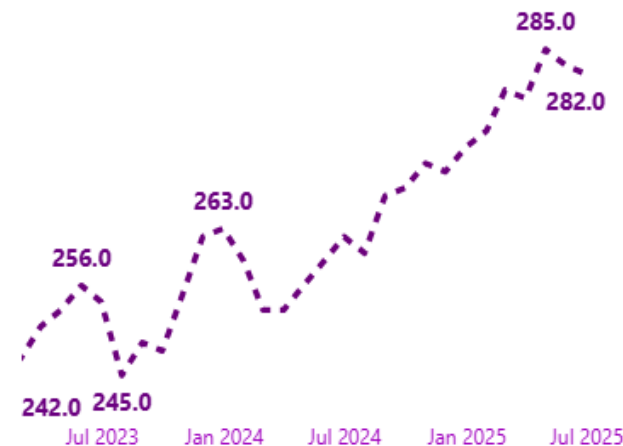
Disclaimer

- For 25/26 this page has been expanded to include clinical staff on the Primary Care Performance and Quality Report
- All Qualified GPs includes Salaried and Partner GPs. It also includes GP retainers, regular GP locums and NHSE category "All regular GPs"
- The GP figures do not include flexible workforce, i.e. full time "non GP practice attached" GP Locums (Headcount 84 on Flexible Pool report from NASGP)
- A breakdown of roles and FTE funded through ARRS was available historically but it is not currently produced by NHSE.
- With changes to PCN DES there is a small number of GPs under ARRS (newly qualified with strict eligibility criteria) and a small number of nurses (newly qualified/new to practice, a few advanced practitioners and nursing associates). Overlap with Nurse/GP WTE should be minimal.

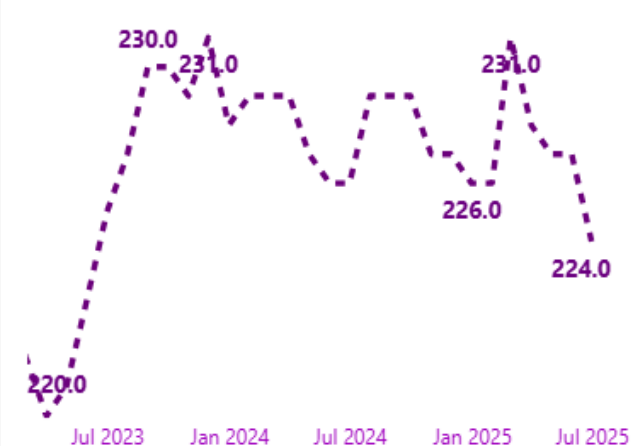
ARRS WTE
(From Apr 2023)



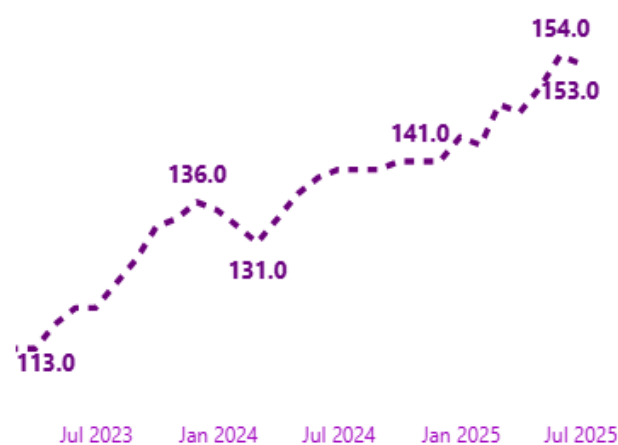
DPC WTE
(From Apr 2023)



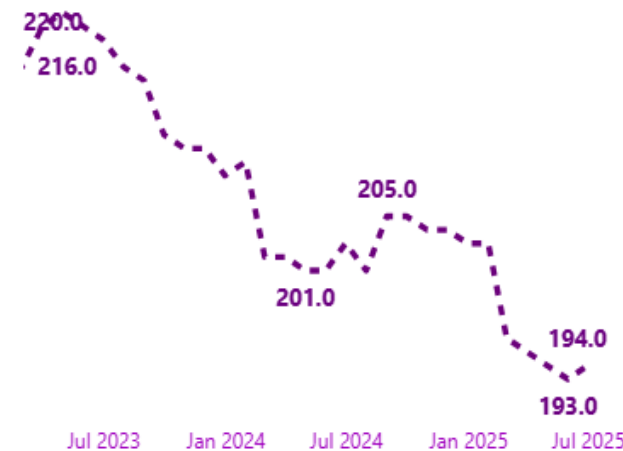
Nurse WTE
(From Apr 2023)



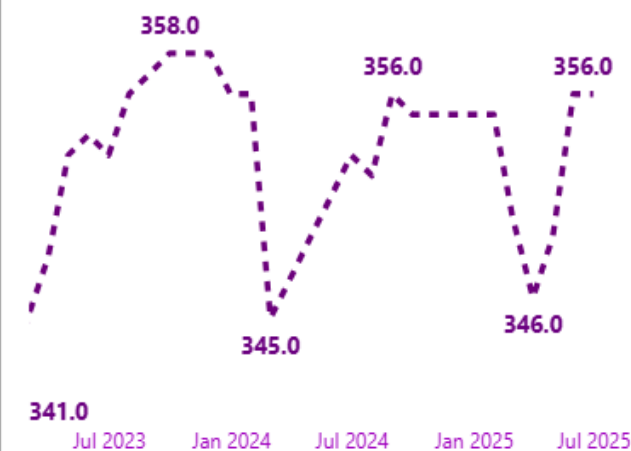
Salaried GPs WTE
(From Apr 2023)



Partner GPs WTE
(From Apr 2023)



All Qualified GPs WTE
(From Apr 2023)

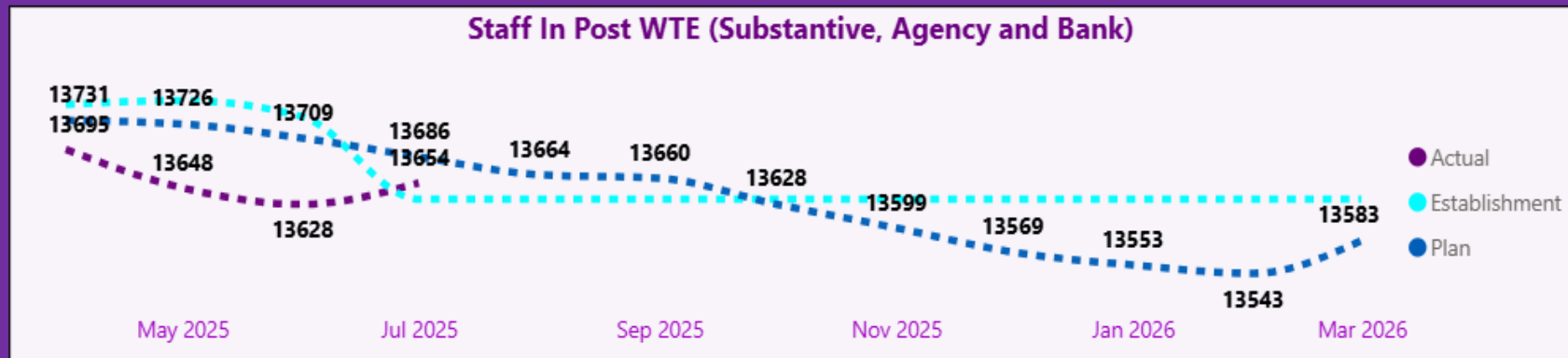


Workforce Actuals vs Operational Plans

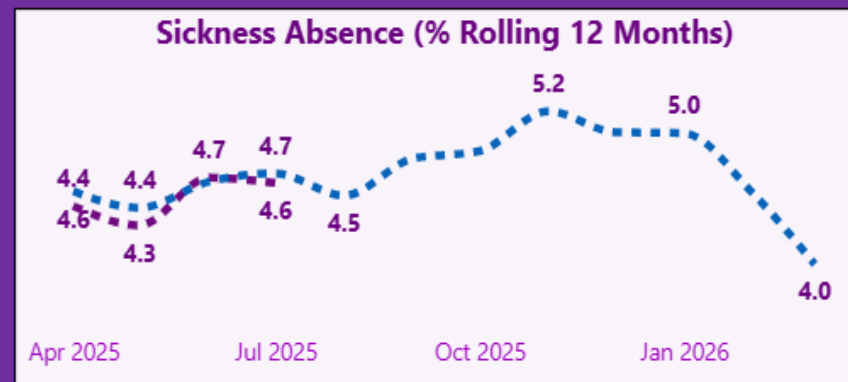
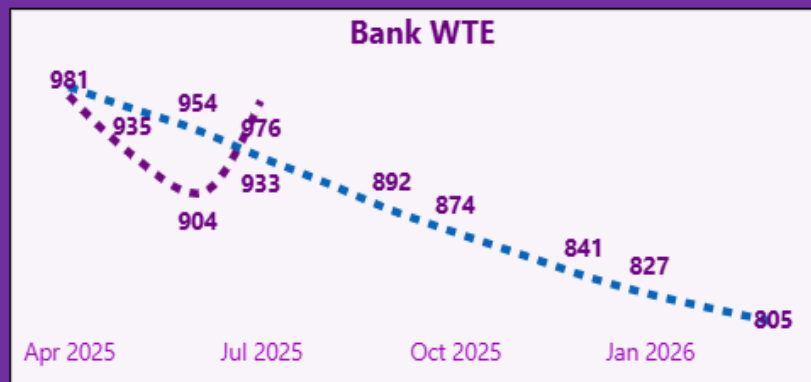


Combined Operational Plan Performance (Actual vs 25-26 Plan)

Staff in Post
13K✓
Plan: 13K (-89)
July 2025

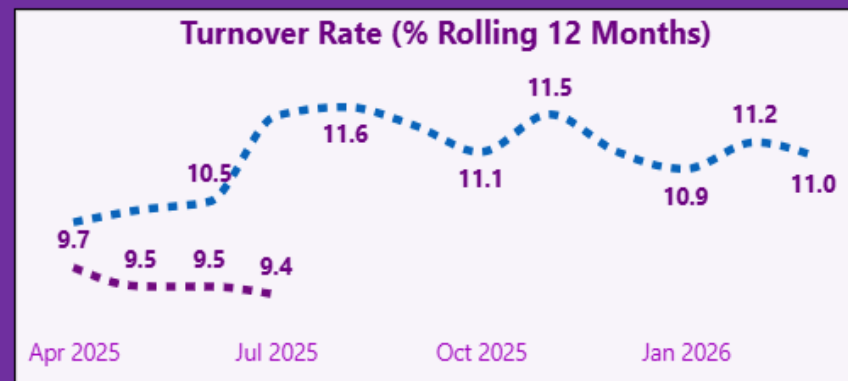
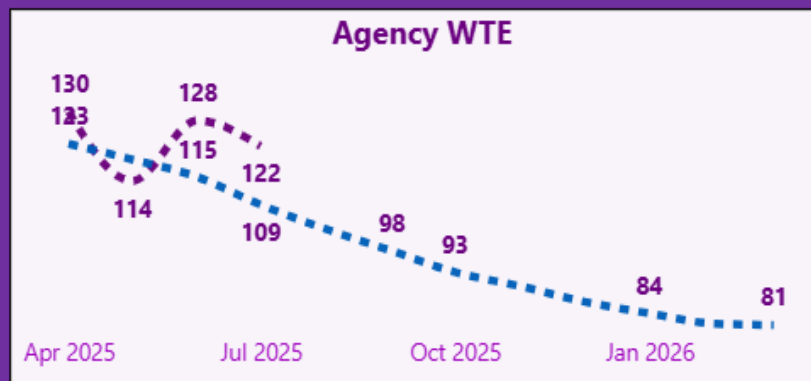


Bank
976!
Plan: 933 (+43)
July 2025



Sickness %
4.6✓
Plan: 4.7 (-0)
July 2025

Agency
122!
Plan: 109 (+14)
July 2025



Turnover %
9.4✓
Plan: 11.5 (-2)
July 2025

GHC Operational Plan Performance (Actual vs 25-26 Plan)

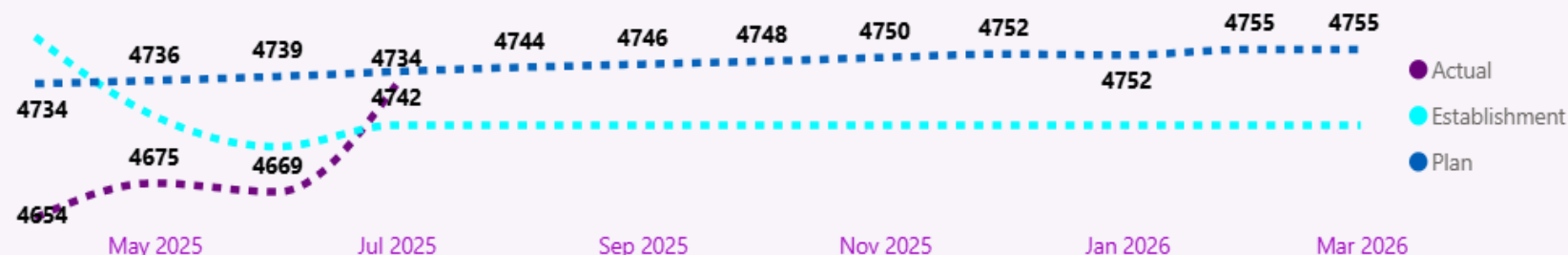
Staff in Post

4K✓

Plan: 4K (-35)

July 2025

Staff In Post WTE (Substantive, Agency and Bank)



Bank

399!

Plan: 359 (+40)

July 2025

Bank WTE



Sickness Absence (% Rolling 12 Months)



Sickness %

4.8✓

Plan: 5.1 (-0)

July 2025

Agency

37✓

Plan: 50 (-13)

July 2025

Agency WTE



Turnover Rate (% Rolling 12 Months)



Turnover %

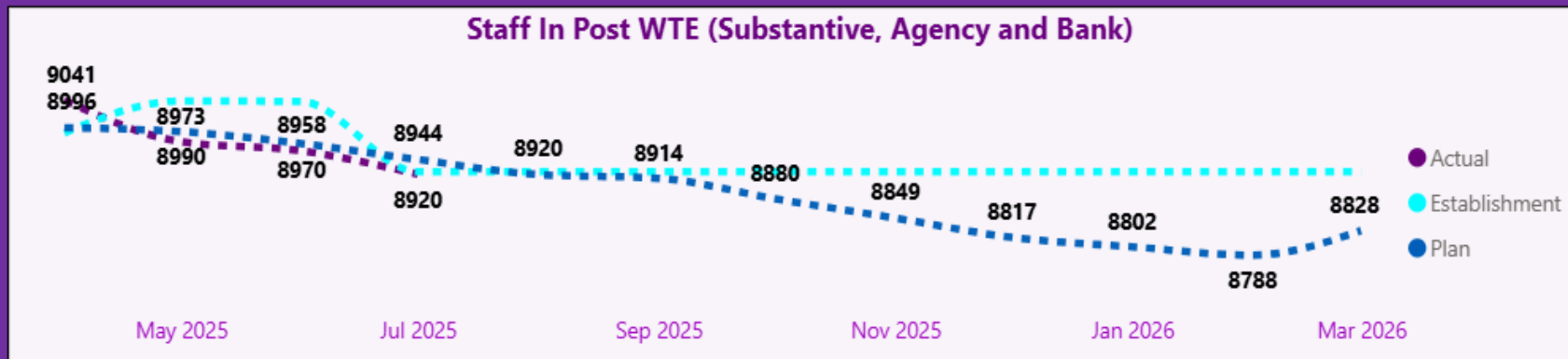
10.5✓

Plan: 11.2 (-1)

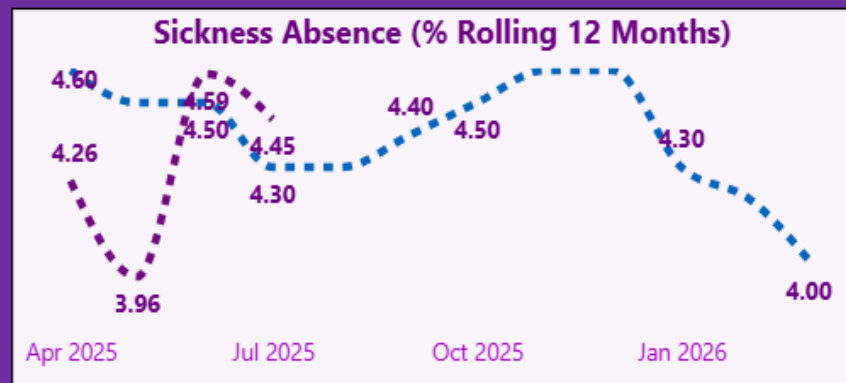
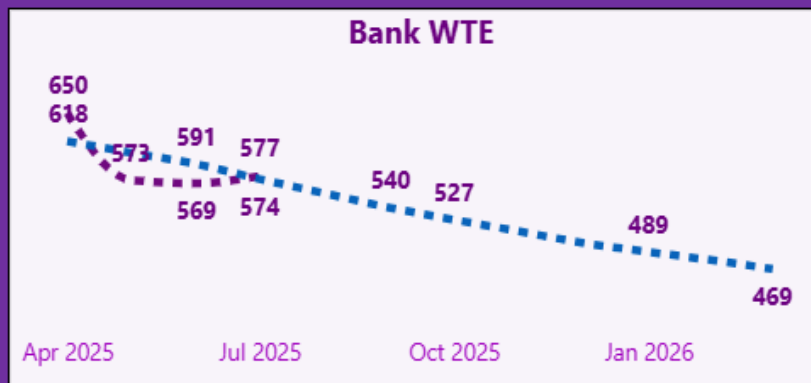
July 2025

GHFT Operational Plan Performance (Actual vs 25-26 Plan)

Staff in Post
8K✓
Plan: 8K (-54)
July 2025

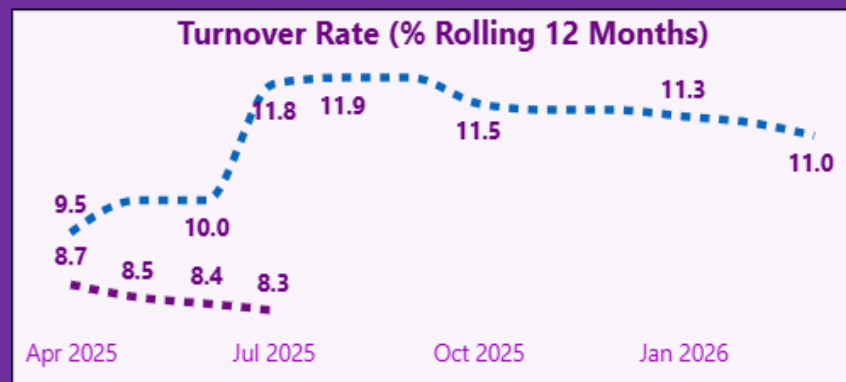
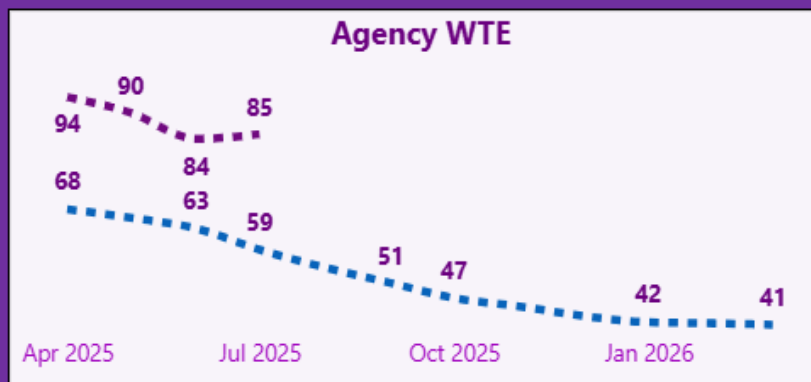


Bank
577!
Plan: 574 (+3)
July 2025



Sickness %
4.4!
Plan: 4.3 (+0)
July 2025

Agency
85!
Plan: 59 (+27)
July 2025



Turnover %
8.3✓
Plan: 11.8 (-3)
July 2025