

Agenda item 2.b

Report to:	Board of Directors	Date: 2 September 2021
Report from:	Executive Directors	
Principal Objective/ Strategy and Title	GOVERNANCE Papworth Integrated Performance Report (PIPR)	
Board Assurance Framework Entries	BAF – multiple as included in the report	
Regulatory Requirement	Regulator licensing and Regulator requirements	
Equality Considerations	Equality has been considered but none believed to apply	
Key Risks	Non-compliance resulting in financial penalties	
For:	Information	

The Trust has committed to the development of an Integrated Performance Report (IPR) to support the Board in the measurement, analysis and challenge of the organisation, in line with national guidance and sector best practice.

2021/22 Performance highlights:

This report represents the July 2021 data. Overall the Trust performance rating was Amber for the month. There was 1 domain rated as Green (Caring), 2 domains as Amber (Finance and Safe) and 3 other domains were rated as Red (Effective, Responsive and PM&C). The new domain representing Cambridgeshire and Peterborough ICS metrics is not currently RAG rated.

FAVOURABLE PERFORMANCE

- **SAFE:** Nosocomial COVID-19: There have been no hospital acquired COVID-19 infections since 17.04.2020.
- **CARING:** All of the dashboard KPI metrics in Caring remain green in July 2021. 1) Friends and Family Test - Inpatients: Positive Experience rate has remained steady 99.4% (June) to 99.3% (July). Participation rate has increased from 31.2% (June) to 34.9% (July). Outpatients: Positive Experience rate has remained steady at 98.8% (June) to 98.5% (July). Participation rate has increased from 13% (June) to 13.4% (July). 2) Number of written complaints per 1000 staff WTE – is a benchmark figure based on the NHS Model Hospital to enable national benchmarking.. We remain in green at 7.4. The latest data from Model Hospital demonstrates we are in the lowest quartile for national comparison (note the Model Hospital data period is Dec 2019; accessed 16.08.2021): Royal Papworth = 9.02, peer group = 11.23, national = 21.11. The Trust continues to respond to 100% of complaints within the agreed timescales.
- **EFFECTIVE:** Outpatient Capacity - The Outpatient activity target was once again exceeded in July. Pre-operative assessment capacity has now been fully restored which will support improvements in the number of same day admissions, anticipated to be seen from September.
- **RESPONSIVE:** IHU performance - There has been an improvement in IHU performance in month following a focused programme of work to address the backlog of patients waiting for treatment.
- **PEOPLE, MANAGEMENT & CULTURE:** 1) Total turnover in July returned to below KPI at 11.2%. 2) There has been an improvement in compliance with rosters . We have now excluded from the calculation rotas where there is no requirement for shift working as there is no negligible impact of late sign off for these rosters. For areas where shift working is required late approval of rosters means uncertainty for staff on their working patterns and inhibits effective planning of temporary staffing resources. The improvement in compliance this is month is partly a factor of this change but there has also been an improvement in the timeliness of sign off. The Chief Nurse has been encouraging teams to focus on this important process.
- **FINANCE** -.CIP is ahead of plan by £0.6m YTD. This is primarily driven by additional delivery against Pharmacy schemes where cost savings have been achieved by switching to generic brands and reducing usage, as well as savings made on the revaluation of business rate. The Trust has £5.3m of pipeline schemes identified against its annual target of £5.3m

ADVERSE PERFORMANCE

- **SAFE:** 1) Safe Staffing: The safe staffing fill rate is red for days (82.2%) and green for nights (91.8%), resulting in a red overall position for July 2021. On PIPR, CHPPD for all areas during July is green, with the exception of 4 North/South (respiratory) (7.60%) and Day Ward (5.63%) which have just dipped into amber. 2) Number of Serious Incidents: During July 2021 there was one SI reported to the CCG (02.07.2021): SUI-WEB39807; PPCI patient who remained unwell at the end of the procedure and suffered a PEA arrest. The patient went to theatre and remains on ventilator support. This incident remains under investigation.
- **EFFECTIVE:** Bed Occupancy and Capacity utilisation - The strong recovery that has been reported in the first 3 months, has been impacted during July due to a number of compounding factors; 1) the increase in COVID patients requiring ECMO intervention, 2) high levels of emergency and transplant activity, 3) IHU demand further increased with admissions increasing to 58 in month, and finally, 4) high levels of staff absence across the Trust due to annual leave, sickness and self-isolation. The scheduled reduction in elective activity over the 6 week holiday period, to allow staff to take much needed rest, reduced theatre and cath lab utilisation, as planned, but acuity in critical care increased length of stay and hampered flow resulting in further reductions in activity. On the advice of the Clinical Decision Cell, capacity for emergency, ECMO, cancer and transplant activity was prioritised and the number of admitted elective cases treated in month, reduced as a consequence. The number of advance and on the day cancellations sharply increased to 46 in month.

- **RESPONSIVE:** 1) Theatre Cancellations - The number of cancelled cases has increased again to 18% in month of July. The key reasons for this were over running of complex cases, lack of available critical care beds, increase in COVID ECMO activity, increase in IHU activity, increase in emergency activity including transplants. The theatre schedules are being reviewed daily to adjust for the higher acuity and complexity of the cases being undertaken. 2) Cancer Performance - Cancer performance continues to be impacted by late referral, complexity of cases and access to PET CT. The patient that breached 104 days was referred on 30th July at day 107. Route cause and harm review completed. 3) Waiting List Management - The improvement in RTT performance reported at approximately 3% / month since March 2021, has halted in July as a consequence of the capacity constraints in month. There was a reduction in elective Cardiology activity in July in response to a surge in acute and emergency activity. The division have continued to focus their elective efforts on treated P2 patients.
- **PEOPLE, MANAGEMENT & CULTURE:** The total Trust vacancy rate increased to above KPI at 6.5% and the registered nurse vacancy rate increased to 2.3%. This increase is primarily driven by temporary posts that have been approved as part of 20/21 staffing establishments.
- **FINANCE:** The Trust fell short of the national activity targets in July; this was in the context of growing COVID-19 numbers and lower levels of backfill than expected for staff leave.

Recommendation

The Board of Directors is requested to **note** the contents of the report.