

Agenda item 2b

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| Report to: | Board of Directors | Date: 6 June 2019 |
| Report from: | Executive Directors | |
| Principal Objective/ Strategy and Title | GOVERNANCE Papworth Integrated Performance Report (PIPR) | |
| Board Assurance Framework Entries | BAF (Unable to maintain financial, operational and clinical sustainability) [BAF references: 843, 858, 873, 2145, 2146, 2147, 2148, 2149, 2163, 2164, 2165, 2166, 2213] | |
| 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.

March 2018/19 Performance highlights:

This report represents the April 2019 data: Overall the Trust has maintained an **Amber** performance rating for the month. There are three domains rated as Red performance (Effective, Responsive and People, Management & Culture), three domains rated as Amber (Caring, Transformation and Finance) and one as Green (Safe).

Favourable performance

- **Safe:** Safer Staffing - The overall safe staffing fill rate for registered nurses is green. In some wards, days and nights fall short of the desired 90% fill rate that we aim for, however Care Hours Per Patient Day (CHPPD) levels in these areas remain healthy (a full breakdown is shown on 'Spotlight On' (for Safe). Overall (as shown in the KPIs) the CHPPD indicator remains healthy and in the green at 10.6 for wards and 37.0 for Critical Care.
- **Caring:** Friends and Family Test (FFT) - remains green for inpatients (96.7%) and outpatients (97.9%).
- **Responsive:** 1) Cardiology RTT: Cardiology continues to reduce the total number of patients waiting for treatment and reduce breaches of the 18 week standard. Performance was delivered at 94.72%, the third successive month of delivering the target and 2.29% ahead of trajectory. 2) Theatre cancellations: There was a significant reduction in theatre cancellations in month 1 but this is primarily linked to the activity ramp down plan.
- **Finance:** The Trust's year to date (YTD) position is a deficit of £0.8m on both a Control Total basis excl. land sale and a net basis. This is favourable to plan by £0.5m.

Adverse performance

- **Caring:** % of complaints responded to within agreed timescales - is reported retrospectively in month. April data is reflecting March compliance. 2 of the 6 complaints received in March missed the deadline for response during April. This was a reflection of the operational and clinical challenges brought by the hospital move at the end of the month.
- **Effective:** 1) Bed occupancy dropped in month 1, to the lowest level since December 2018. This was as a result of the planned ramp down in activity following the Easter bank holiday in preparation for the move. In line with the ramp down plan, elective activity was constrained for a period of 10 days prior to the move and treatment of emergency cases became the focus. 2) Same day Admissions - Thoracic SDA dip below target can be attributed to a number of ad hoc short notice lists to accommodate the increase number of cancer patients converting to surgery and the movement of patients to avoid breaches.
- **Responsive:** 1) Surgery RTT: Whilst Surgery saw a reduction in RTT performance in April, the service still remains ahead of trajectory by 2.49%. The reduction was a direct result of the restriction of capacity as part of the ramp down plans and ongoing demands for the prioritisation of IHU patients. 2) IHU Surgery - Performance remains far below acceptable levels against the national standard of surgery performed within 7 days of acceptance for treatment but few patients fit for treatment wait beyond 10 days.
- **People, Management & Culture:** Staff Turnover – 1) Total turnover increased to 24.43%. Nursing turnover was static from March with 7.9 wte leavers. 2) Vacancy rate - We were a net loser of staff by 16.1wte in April. The administrative and clerical staff group had the largest number of leavers and there were also 4wte portering staff whose contract ended as part of the relocation. There were low numbers of starters across all staff groups. This is linked to the move date in April as new appointees have been reluctant to start this close to the move. The number of starters returns to normal levels in May. 3) Mandatory training - Mandatory training compliance decreased to 74.4%. This reduction is due to a low level of compliance in four competencies where the requirements have changed since March. More detail is provided in Key Risks and Challenges.

Recommendation

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