

Agenda item: 2b

Report to:	Trust Board	Date: 7 March 2019
Report from:	Executive Directors	
Principal Objective/ Strategy and Title	GOVERNANCE Papworth Integrated Performance Report (PIPR)	
Board Assurance Framework Entries	FSRA BAF (Unable to maintain financial, operational and clinical sustainability) [BAF references: 678, 833, 835, 838, 846, 852, 877, 882, 1427]	
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.

January 2018/19 Performance highlights:

This report represents the January 2019 data: Overall the Trust performance has improved to an **Amber** rating for the month. There are two domains rated as Red performance (Responsive and Finance), four domains rated as Amber (Caring, Effective, People, Management & Culture and Transformation) and one as green (Safe).

Favourable performance

- **Safe:** The Safe domain remains green in January. Safe Staffing: For the first time this reporting year, the safe staffing fill rate is green, with both days and nights over the 90% fill rate. For registered nurses: overall for inpatient areas 92.2% (days) which is an improvement from the previous month. It remains green for nights (95.3%).
- **Caring:** This month Caring has returned to an amber rating from red. This is because our Friends and Family Test score for Outpatients is back in green at 96.3%. The outpatients recommendation score has increased from 92.5% (Dec) to 96.3% (Jan). Outpatients participation rate has also increased.
- **Effective:** Bed Occupancy - An improvement in bed occupancy following a challenging December was noted and reflects an improvement in safer staffing numbers.
- **People, Management & Culture:** Total turnover decreased to 16.52%. Nursing turnover reduced to 10% with 5 wte leavers compared to 12.9 wte in December. We were a net gainer of staff by 12.97 wte in January. This reflects the success of recent recruitment events and the Trust expects to see an increase in applications as the move date draws closer.
- **Finance:** The Trust's year to date position is a deficit of £7.50m, favourable against the plan by £1.17m.

Adverse performance

- **Caring:** Complaints – The moving average for complaints remains above threshold for January 2019. This is partly because the 'moving average' is still being affected by the higher number of complaints from early months (i.e. there were 11 complaints in March 2018). The Trust has received 7 formal complaints during January which is above the trajectory of 5. All complaints are subject to a full investigation.
- **Effective:** CCA occupancy remained high - There was a sharp increase in occupancy under the respiratory ECMO service – with more than 3 patients under the service on 24 out of 31 days (between 4 – 6 patients on these days). The National ECMO service has remained in surge throughout the month.
- **Responsive:** 1) RTT position regarding breach reductions continues to improve. Both respiratory and cardiology have shown improvements in line with the revised Trust trajectory. Surgery however saw a reduction in there January performance due to a high number of cancellations due to capacity constraints. 2) Dec 62 day cancer waits finalised at 71.4 % post allocation. Jan provisional figures are better with a predicted post allocation performance of 84.6%. 3) Theatre cancellations - There were 67 theatre cancellations in month – occupancy within critical care was high, 23 patients were cancelled due to no CCA bed being available.
- **People, Management & Culture:** Sickness absence increased to 3.91%. Although stress and anxiety related absences reduced there was a significant increase in cold, cough and flu related absences which nearly doubled when compared to December accounting for nearly 38% of all episodes of sickness. Long term absences reduced as a number of cases were closed in the month.

Recommendation

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