

Agenda item 2b

Report to:	Trust Board	4 October 2018
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.

August 2018/19 Performance highlights:

This report represents the August 2018 data: Overall the Trust performance has remained at a **Red** rating for the month. There are four domains rated as Red performance (Effective, Responsive, People Management & Culture and Finance), two domains rated as Amber (Safe, and Transformation) and one as green (Caring).

Favourable performance

- **Caring** – The Caring domain remains green in August. 1) Friends and Family Scores for patients who would recommend our services remain very good. 2) Complaints: The number of formal complaints received in month have remained within tolerance and therefore the moving average remains green. All complaints were responded to within the agreed timeframes.
- **Responsive** – RTT - Despite a disappointing month for activity Cardiology have made good progress in reducing the number of patients over 18 weeks. The impact of implementing the best practice timed pathway for Intervention has however reduced the waiting list further.
- **People Management & Culture** - 1) Total turnover decreased to 21.5% but remains above target. Nursing turnover decreased to 13.9% from 16.3% in June. There were 7.2 wte nurse leavers in August. 2) We were a net gainer in the non-medical workforce by 12.9 WTE. 3) We continued as a net recruiter to the nursing workforce for the thirteenth month in a row; 7.4 WTE (this includes pre-registration nurses). We were a net gainer of the HSCW workforce by 1.5 wte. 4) The Trust vacancy rate decreased to 12.3%. Nurse vacancy rate (including Pre-registered) decreased to 6.5% (43.4 wte). We have a large cohort of PRP staff (60 wte) who are working towards gaining registration. HCSW vacancy rate decreased to 19.8% (38.5 wte) from 22.3%.
- **Finance** - The Trust's year to date position is a deficit of £2.99m, favourable to the refreshed plan by £0.01m.

Adverse performance

- **Safe** – Safer staffing remains below target in August due to increased annual leave figures and difficulties in filling agency slots due to school holidays. There were 5 beds closed on Hugh Fleming ward for a 2 weeks period to ensure safety.
- **Effective** – 1) Bed occupancy - For the 4th month in succession safer staffing for day and night shifts has been below the 90-100% target and is red. As part of the mitigation to ensure patient safety, ward beds have been temporarily paused and this has adversely impacted on the percentage bed occupancy within the Trust. 2) Admitted patient care activity - Patient admitted care decreased in month to 1999 and remains below target. This reflects the impact of annual leave booked to avoid the September move period.
- **Responsive** – 1) Cancer waits - July has seen the first month incorporating the new 38 day IPT rules. Producing a pre reallocation number of 78.6%. Under the old rules, our performance would have been 100% against the 62 day standard. 2) Theatre cancellations - Theatre cancellations increased to 57 in August. 18 cancellations were due to CCA being full with CCA patients- acuity of patients was higher in month as reflected in the increased mean and median length of stay.
- **Finance** – Total clinical income is below plan by £1.72m, this continues the adverse variance with the Trust experiencing lower than planned NHS activity of 939 (8.8%) inpatient /day cases equating to an adverse £1.50m position. This position is offset by the increased complexity in case mix of £0.91m.

Recommendation

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