

Agenda item 2b

Report to:	Trust Board	Date: 6 December 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.

October 2018/19 Performance highlights:

This report represents the October 2018 data: Overall the Trust performance has improved to **Amber** rating for the month. There are three domains rated as Red performance (Effective, Responsive, and Finance), two domains rated as Amber (Transformation and People Management & Culture) and two as green (Safe and Caring).

Favourable performance

- **Safe** - The Caring domain has improved from amber to green in October. Safe Staffing - fill rate for the night is in the green (93.6%) and amber for the day (88.0%). This is the first time this indicator has been out of the red this reporting year. This is due to a combination of positive active recruitment and the joint work that the education and workforce teams are doing in supporting our overseas nurses to pass their exams to obtain their NMC PIN numbers.
- **Caring** – The Caring domain remains green in October. Royal Papworth Hospital remains above target for the recommendation rate at 97% for inpatient areas and 96% for outpatient areas.
- **Responsive** – RTT - The Trust's RTT position regarding breach reductions continues to improve (88.45% in October) with the actions and booking focus that are in place. Both surgery and cardiology have shown improvements in breach reduction in line with the revised Trust trajectory.
- **People, Management & Culture** - Total turnover decreased to 13.5%. Nursing turnover decreased to 10.2% from 27.9% in September.
- **Finance** - The Trust's year to date position is a deficit of £4.11m, favourable to the refreshed plan by £0.63m.

Adverse performance

- **Safe** - C Difficile - there was one case in October pending scrutiny panel 21.11.2018. The number of sanctioned C.Diff cases year to date remains at two.
- **Effective** – 1) Bed occupancy - remains below the planned trajectory with a small improvement on the month 6 position. 2) Admitted patient care numbers have improved in month, and are the highest in 18/19 - however they remain behind plan. 3) Critical Care Occupancy at 94% remains high. 84 more patients have been admitted to CCA in 18/19 compared with 17/18 and this is contributing to the high occupancy figure.
- **Responsive** – 1) Theatre cancellations - Theatre cancellations increased to 50 in month 7. Thirteen patients were cancelled due to CCA being full. 2) IHU surgery - There has been a reduction in percentage of IHU performed within 7 days. The whole pathway including staffing is being reviewed with the aim to shortening the wait for surgery. The business case for theatre 6 is being written with the aim to increasing capacity and improving the patient experience within this pathway.
- **People, Management & Culture** - Sickness absence increased to 3.98% which is over our KPI and the highest level since Feb 17. Further analysis is provided in the Spotlight section.

Recommendation

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