

Agenda item: 2b

Report to:	Trust Board	Date: 3 January 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.

November 2018/19 Performance highlights:

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

Favourable performance

- **Safe:** The Safe domain remains at green in November. Safe Staffing - the safe staffing fill rate has seen a further improvement this month. For nights, it is green (99.1%) and amber for days (89.0%). This continued improvement is due to the ongoing combination of active recruitment and the joint work that the clinical education and workforce teams are doing.
- **Effective:** An improvement in bed occupancy was achieved in month with the highest % figure since April 18 reflecting the improved safer staffing numbers.
- **Responsive:** RTT - The Trust's RTT position regarding breach reductions continues to improve with the actions and booking focus that are in place. The waiting list size has reduced in line with the national guidance. Both surgery and cardiology have shown improvements in breach reduction in line with the revised Trust trajectory.
- **People, Management & Culture** – 1) Total turnover decreased to 12.4%. 2) The Trust vacancy rate decreased to 10.2%. 3) Total IPR compliance improved to 90.3%. This is a result of improved planning within departments and training on the correct way of recording completed appraisals.

Adverse performance

- **Caring:** During November, there were seven formal complaints. Of the seven, three are inpatients; four are outpatients. The key performance challenges slide in the caring section provides a breakdown for further information.
- **Effective:** Critical Care Occupancy is at the highest % year to date with very high patient acuity in month 8. This is reflected in the increased length mean and median of stay of patients on the unit. 20 of the 67 theatre cancellations were due to CCA being full.
- **Responsive** – Theatre cancellations - at 62 in month were the highest YTD - 20 patients were cancelled due to critical care being full. High patient acuity within the unit and increased length of stay further contributed to patient cancellations.
- **People, Management & Culture:** Sickness absence was broadly unchanged from October at 3.93%, which is over our KPI but follows the annual trend of higher absence levels during the winter period.
- **Finance:** - In month, the Trust has reported a deficit of £1.39m, which is £0.60m adverse against the planned refreshed plan deficit of £0.79m.

Recommendation

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