

Agenda item 2b

Report to:	Trust Board	Date: 7 February 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.

December 2018/19 Performance highlights:

This report represents the December 2018 data: Overall the Trust performance has fallen to **Red** rating for the month. There are four domains rated as Red performance (Responsive, Caring, People management and Finance), two domains rated as Amber (Effective and Transformation) and one as green (Safe).

Favourable performance

- **Responsive:** 1) RTT - The Trust overall performance continues to improve with a sustained reduction in breaches and waiting list size. Focus has shifted to Respiratory Medicine which although delivers strong RTT performance is the one area with an increasing waiting list size. 2) Theatre cancellation - reduced in month but remain high at 50.
- **People, Management & Culture** – 1) Total IPR compliance improved to 91.1% as a result of improved planning within departments and training on the correct way of recording completed appraisals. 2) Sickness absence reduced to below the KPI at 3.2%.
- **Finance:** The Trust's year to date position is a deficit of £6.99m, favourable against the plan by £0.67m.

Adverse performance

- **Safe:** The Safe domain remains at green in December. Safer Staffing - the fill rate has reduced slightly during December partly due to some roster template adjustments, refining how the pre-registration staff are shown on the eRoster. For registered nurses: it remains green for nights at 97.7% and amber for days at 85%. In some wards, days fall short of the minimum 90% fill rate that we aim for which is monitored through the daily patient safety (bed) meetings.
- **Caring:** 1) Friends and Family Test (Outpatients): The recommendation rate has reduced to 92.5% in December. Participation rate has fallen from 2.5% to 1.3% (221 surveys returned (from 8790 patients) in November, compared to 93 surveys returned (from 7169 patients) in December). This lower participation rate has likely also impacted on the December recommendation rate. 2) Moving average for complaints remains above threshold for December. Although the actual number of formal complaints in month has reduced from 7 in November to 4 in December (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).
- **Effective:** 1) Admitted patient care and bed occupancy - Admitted patient care was significantly behind plan in month 9, and is reflected in the low bed occupancy. This was due in part to low elective and emergency activity over the Christmas period. 2) Critical care bed occupancy continues to be higher than the 85% target as in recent months, with high acuity and is reflected in the high mean and median length of stay of patients on the unit.
- **Responsive** – Rebooking of cancelled patients within 28 days has proved challenging due to the large number of cancellations in November and high levels of emergency activity.
- **People, Management & Culture:** Total staff turnover increased to 19.6%. Nursing turnover increased to 24% from 16.8% in November.

Recommendation

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