

Agenda item 2b

Report to:	Trust Board	Date: 3 October 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: 843, 858, 873, 2145, 2146, 2147, 2148, 2149, 2163, 2164, 2165, 2166, 2213]	
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 2019/20 Performance highlights:

This report represents the August 2019 data. Overall the Trust performance rating was **AMBER** for the month. There was one domain rated as Green (Caring), three domains rated as Red performance (Effective, Responsive and People, Management & Culture) and three domains rated as Amber (Safe and Transformation and Finance).

Favourable performance

- **CARING:** FFT (Friends and Family Test): remains green for inpatients (98.1%). There has been a sustained improvement in the Outpatient score for August (95.1%) following the continued work and actions being taken by the teams in response to the feedback from our service users. Intentional Rounding in the Outpatients waiting area has commenced in July, which has been very well received by the patients.
- **PEOPLE, MANAGEMENT & CULTURE:** The Trust vacancy rate decreased to 13.42%. Total nurse vacancy rate including Pre-registered Nurses remained unchanged and excluding Pre-Registered Nurses decreased to 11.2% as a result of staff achieving NMC registration.
- **FINANCE:** Year to date surplus/deficit: The Trust's year to date (YTD) position is a deficit of £2.7m on both a Control Total basis excl. land sale and a net basis. This is favourable to plan by £0.8m.

Adverse performance

- **SAFE:** Safe Staffing: The safe staffing fill rate for registered nurses remains red (81.5%) for days and green (90.4%) for nights. In some wards, days and nights fall short of the desired 90% fill rate that we aim for. Not all the beds are currently being used while we wait for increased staffing, however the staffing roster templates assume all beds are in use resulting in a fill rate below 90%. This months report shows on improved position on the previous month, with less wards showing a monthly fill rate under 90%. Details are shown in the 'Spotlight On' slide. We also use Care Hours Per Patient Day (CHPPD) as another measure to monitor safe staffing. This takes into account patient numbers against staff numbers; and CHPPD levels in these areas remain healthy.
- **EFFECTIVE:** 1) Bed Occupancy - at ward level continues to reflect the unstaffed, funded beds on level 5 (9 beds) and the daily closure of beds to mitigate safer staffing levels. 2) Admitted patient care activity - although activity levels are lower in month 5 than the previous month, this reflects fewer working days in month. Focus on activity recovery continues through the Hospital Optimisation project, with the opening of our sixth theatre scheduled for month 7. 3) Thoracic surgery SDA admissions continues to fall short of target. Ongoing work to increase pre-assessment clinics will help to improve performance.
- **RESPONSIVE:** 1) The aggregate RTT position has improved slightly in month but remains below trajectory. Cardiac Surgery RTT performance reflects 30 more breaches than forecast and together with a reduction in the surgery waiting list of 7.6% performance has dipped further to 7.32% behind trajectory. The key action that supports recovery of this position is the opening of theatre 6 in October. 2) Cancer Performance - Delivery of the 62 day standard continues to be challenged by access to PET CT. This is being managed through a weekly meeting with the CUH and Alliance Medical team.
- **PEOPLE, MANAGEMENT & CULTURE:** Total turnover increased to 16.2%. There was an increase in Nursing turnover from July with 8.4 wte leavers. Registered nurse turnover is 16.4% YTD. Total Trust turnover is 21.8 YTD.
- **TRANSFORMATION:** Service Improvement/Cost Improvement delivery is Red with £2.46m of the overall CIP target for 2019/20 of £5.11m still to be identified. To date there is a pipeline of £0.74m that is in the process of validation and sign off. There are a number of directorates that have started to develop recovery plans it is likely that will help fulfil some of their outstanding CIP requirements, these will be added to the plan as soon as details are available.
- **FINANCE:** Clinical income year to date is £1.4m adverse to plan after Guaranteed Income Contract (GIC) protection, due to lower activity of 8.70% in Outpatients, 7.7% in Inpatient and day case activity and lower levels of Private Patient income. This has resulted in the GIC contributing £1.8m, £0.7m more than planned.

Recommendation

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