

NHS Improvement 2019-20 Undertakings Report – a monthly report to the Trust Board for information

Requirement	Prior updates (taken from NHSI letter)	This month's Trust update
<p><b>Operational Performance issues</b> Breach of A&amp;E 4 hour waiting time since June 2016.</p>	<p>The Trust and SWB CCG have a joint A&amp;E improvement plan; this plan has been amended to incorporate recommendations made following the recent onsite peer review visit.</p>	<p><b>A further onsite peer review visit is being organised for July 17<sup>th</sup> to cover ambulance turnaround, stranded patients and the Four Hour Standard. The Trust has missed trajectory in each of three Q1 months. Revised daily grip arrangements commence on site from July 1<sup>st</sup>.</b></p>
<p><b>Emergency Care</b> The Trust will take all reasonable steps to recover operational performance to meet its projected performance and achieve sustainable compliance with the 4 hour A&amp;E standard in line with the Trust trajectory delivery 90% by September 2018 and 95% by March 2019.</p>		<p>The Trust, as is outlined above, is working to deliver this trajectory.</p>
<p><b>Financial Issues</b> In 2016/7 the Trust reported a deficit (exc STF) of -£17.2m against a planned deficit of -£4.7m (the Trusts underlying deficit was -£26m).</p>	<p>The 2018/19 plan (-£7.5m deficit excluding PSF) was developed to start to address this, with an ambitious £45m CIP programme.  <u>(this plan was delivered and exceeded)</u></p>	<p><b>The FIC in July will consider the plan to remove the underlying deficit which is contained within the Board's approval FBC/LTFM. The Long Term Plan financial guidance will assist the Trust with guidance on whether a changed financial regime for 2019-20 in any way alters the approach being taken.</b></p>
<p><b>Agency Spend</b> The Trust delivered a significant reduction in its agency spend from spend of £23.3m in 2016/17 to £15.8m in 2017/18. However, this was still above the agency ceiling of £11m.</p>	<p>The Trust's plan in 2018/19 is to reduce the spend but it is clear it will not achieve the ceiling this year. The trust will submit the detailed delivery agency plan (AP) which the Trust are using to support the achievement of the Agency Ceiling.</p>	<p><b>A visit by NHSI took place on July 1<sup>st</sup> which, among other issues, will consider the plan to monthly run rate compliance from Q3.</b></p>

<p><b>Quality Improvement</b> The Trust will ensure the improvement plan to address the recommendations from the serious incident and Patient Safety review is implemented and delivered by a date to be agreed with NHS improvement.</p>	<p>n/a</p>	<p>The NHSI PRM has confirmed that the external review of work since the initial report, both of which have been discussed with the Board has addressed this matter.</p> <p>In addition, during 2018-19 the Trust has focused hard on amber rated incidents, and lessons learned, clearing all such incidents above 21 days.</p>
<p><b>Programme Management</b> The Trust will implement sufficient programme management and governance arrangements to enable delivery of these undertakings.</p>		<p>The Trust has in place an Improvement Team which is in the process of being re-launched. The Clinical Leadership Executive has agreed an initial tranche of local work for this team. Financial results suggest we have sufficient PMO resource in this area.</p>
<p><b>Other Partner Stakeholders</b> The Trust will co-operate and work with any partner stakeholders who may be appointed by NHS improvement to assist the Trust with delivery of the Quality improvement Plan, Joint A&amp;E improvement plan and the improvement of its finances and the quality of care the Trust provides.</p>		<p>The Trust is fully cooperating with all place and STP processes, and will consider any further actions or processes suggested by NHSI.</p>

Toby Lewis, Chief Executive

June 28<sup>th</sup> 2019