

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

Requirement	Last month's update	This month's update
<p>Operational Performance issues Breach of A&E 4 hour waiting time since June 2016.</p>	<p>We remain committed to consistently achieving above 85% on both acute sites as we prepare for winter. This requires a focus on discharge to ensure we have bed flow, and on in-ED behaviours in respect of early decision, minors breaches and 4-5 hour waits. A weekly project to deliver on this is in place led by the Chief Operating Officer.</p>	<p>During the first three weeks of September we did not meet our original nor our revised trajectory overall, and whilst we improved minors performance we did not eliminate minors breaches.</p> <p>We delivered four hour wait performance MTD of:</p> <ul style="list-style-type: none"> • 83.6% • 78.1% • 75.7% <p>Data since 21-09 is not wholly reliable. From 07-10 need to return to reporting of our sub-indicators and implement the improvement actions agreed by the Board in August. November's Board will again see the plan presented with monthly updates appended to this report at Board and Q&S.</p>
<p>Emergency Care 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&E standard in line with the Trust trajectory delivery 90% by September 2018 and 95% by March 2019.</p>		
<p>Financial Issues 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>Key to removing the deficit in 2020-21 will be two workstreams (a) ensuring we end the year at a recurrent run rate consistent with our LTFM and (b) developing £20m of CIP plans. The former analysis will go to FIC at the end of September, the latter at the end of November.</p>	<p>The FIC report records work done as left. There remains detailed improvement work needed to address likely month 12 income under-recovery and a Chief Executive led challenge meeting on October 11th will engage managers and clinicians in making improve/cut decisions consistent with changing a projected £7.5m under-recovery in surgery.</p>
<p>Agency Spend 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 weaknesses identified in our recruitment/fully staffed work will mean that this improvement is not achieved by October.</p>	<p>Improvement has not proceeded as outlined and a specific annex is added to this report which gives an indication of our exit run rate aim and permits detailed tracking and Board level scrutiny of progress, overseen through the director of people and OD.</p>

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<p>Quality Improvement 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>This is being prepared for the October Q&S committee and November Board.</p>	<p>As left, being led by the director of governance.</p>
<p>Programme Management The Trust will implement sufficient programme management and governance arrangements to enable delivery of these undertakings.</p>	<p>Meetings to frame this have taken place and discussions continue to ensure that work on this can take place whilst other priorities, specifically Unity, are being delivered in parallel</p>	<p>In line with our well led plan reported elsewhere we continue to develop our programme management resourcing and will report in more detail to the Board in February as part of agreeing our annual plan for 2020-21.</p>
<p>Other Partner Stakeholders 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&E improvement plan and the improvement of its finances and the quality of care the Trust provides.</p>	<p>Last month's report remains extant.</p>	<p>The report remains extant. Debts held with two large neighbouring organisations (funds owed to us) may inevitably create some short term turbulence while the issue is resolved.</p>

Toby Lewis, Chief Executive
August 2019