

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>The focus of our reasonable steps remains on:</p> <p>Emergency department performance at:</p> <ul style="list-style-type: none"> • Triage timeliness • First medical decision maker • Decision to admit or discharge • Exit from the department <p>Timeliness and volume of discharges home or to PCCT:</p> <ul style="list-style-type: none"> • 378 discharges per week from medicine • 20 discharges per day before 10 a.m • Every patient having a credible TDD <p><u>None of these 7 metrics is currently being met</u></p>	<p>The focus of our reasonable steps remains on:</p> <p>Emergency department performance at:</p> <ul style="list-style-type: none"> • Triage timeliness • First medical decision maker • Decision to admit or discharge • Exit from the department <p>Improvement has been seen in January's weekly performance and proof of concept of improvement activities is covered in the separate ED speciality presentation at Trust Board.</p> <p>Daily ED clinical standards appended.</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>The review was positive and we consider on January 16th the coherence of plans to deliver March 2020 activity and sustain that through 2020-2021</p>	<p>2020-2021 financial planning meeting with key partners scheduled for 12th February.</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>Concerns remain about grip in MEC. We need too to ensure that exceptional winter measures are stood down at the end of January.</p>	<p>New controls are in place to manage Emergency Care rotas and agency.</p> <p>Winter spend for HCA end in January.</p> <p>Hard to recruit posts review has been completed. Post-by-post agency plans for 2020/21 will be reviewed by the CEO in February to ensure reduction and grip on spend.</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>As noted in cover sheet, to be addressed on main agenda.</p>	<p>Nothing additional to add.</p>
<p>Programme Management The Trust will implement sufficient programme management and governance arrangements to enable delivery of these undertakings.</p>	<p>Plans for phase X are agreed but not yet funded. Plans for Midland Met are being developed. I would suggest that the April Trust Board is best placed to assess our change capacity.</p>	<p>Rachel Barlow has been appointed to the new role of Director of System Transformation and will provide leadership and focus to programme governance.</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>There are no outstanding matters in this regard albeit there is an expectation of a governance/well-led review, the timing of which is outlined in the CEO report. This was discussed at the 19-12 Board away day.</p>	<p>The Board will receive the proposed terms of reference for a developmental Well-led review next month. An external company experienced in this field of work has been approached and, subject to a successful initial meeting with the Chairman and CEO, will commence in February and take 12 weeks to complete.</p>

Toby Lewis, Chief Executive
31st January 2020