

Agenda item:	13
Date of meeting:	21 May 2025
Report to the:	Group Trust Board
Title of report:	Norfolk Community Health & Care NHS Trust Performance Report and Financial Plan
Report author(s):	Rob Mack, Director of Community Health and Social Care Operations Carolyn Fowler, Group Director of Nursing and Quality Liz Cooke, Director HR & Workforce Kevin Fisher, Head of Business Intelligence
Executive sponsor:	Matthew Winn, Group Chief Executive
Recommendation:	Discuss

Assurance level:	<p><b>Substantial</b> <input type="checkbox"/></p> <p><b>Reasonable</b> <input checked="" type="checkbox"/></p> <p><b>Partial</b> <input type="checkbox"/></p> <p><b>Minimal</b> <input type="checkbox"/></p>
Rationale:	<ul style="list-style-type: none"> <li>• Key evidence in the report.</li> <li>• Where performance is not meeting desired threshold, improvement plans are in place and are subject to regular senior leadership scrutiny.</li> <li>• Subject matter experts' opinion / recommendation.</li> </ul>

## 1.0 Executive Summary

- 1.1 This Norfolk Community Health & Care NHS Trust Integrated Governance and Performance Report has been produced with items identified and escalated from the NCHC Place Review Meetings and Place Business, Quality and Governance meetings. It reflects the information and approach (in reporting) that has previously been reported into three separate Norfolk Community Health and care NHS Trust committees.
- 1.2 The report narratives are collaboratively produced between Operational services and NCHC Business Intelligence function. The narratives bring together data, quality, operational performance, workforce and finance information alongside mitigating action plans, anticipated impact of actions, including recovery trajectories where applicable, and current risks, to provide the service assurance committee with

assurance of delivery against remedial actions, strategic objectives and key performance indicators – except where it is explicitly stated otherwise.

- 1.3 This covering paper cross references to the detail in the performance report. The performance report contains data and a more detailed narrative to explain areas of concern or variance to plans/contractual performance.

**Key Points:**

- Urgent and emergency care pressure – slides 11-13 of the performance pack detail the work being undertaken across our teams for urgent community response, the unscheduled care hub and virtual wards. Capacity needs to be remedied to avoid any work having to be declined (see page 12) and looking forward into 25/26, the services are agreeing activity and performance levels to positively impact on the numbers both attending the Norfolk and Norwich A and E unit by ambulance and those who then being admitted.
- Intermediate Care Beds (slides 14-15 of performance pack) : Significant improvement in flow continues into 2025, with reduced Average Length of Stay (ALoS), non-criteria to reside delays (NC2R), and a reduced waiting list. This has led to increased admissions and discharges, with generalist inpatient units maintaining 98% occupancy. The Willow Therapy Unit opening has supported further flow rates of patients, and this will improve further once full capacity is reached (44 of 48 beds occupied).

More work to understand the number of adult safeguarding concerns related to neglect and clinical care (as detailed on slide 7 of the performance pack) needs to be undertaken by the clinical director and service director and further assurance/progress will be made available to the next service assurance committee.

- Incident Reporting & Appointment Cancellations: Positive trends in incident reporting, DNAs, and cancelled appointments.
- Wheelchair Service (slides 16-17 of performance pack): Waiting times remain challenging and out of contractual/national expectations. The new triage model is helping to streamline referrals and reduce clinical intervention. Waiting times above 52 weeks (96 people) is a priority to improve, in line with the Government mandate to eradicate year-long waiters across the NHS. As shown on slide 17, the transformation plan aims to deliver performance to acceptable levels by January 2027. Staff morale has improved due to collaborative service transformation.
- Friend & Family Test (FFT): A decrease in Trust-wide FFT performance, largely driven by the NoW MSK service, with a separate narrative provided to the Luton & Bed Adults & Ambulatory Service Assurance Committee.

- Pressure Ulcers: community team rates remain below the national benchmark, reflecting the hard work of the teams. A review of reporting compliance across Places is underway. Slide 7 of the performance pack details a high proportion the adult safeguarding referrals that are about care on our inpatient wards relate to pressure care.
- Phlebotomy Visits: Unallocated visits have returned to pre-May 2024 levels since the October 2024 peak – see slide 18 of the performance pack for more detailed information
- Sickness Absence: Rolling sickness absence rates have improved over the last two months, though remain a challenge and are below performance levels. Time to recruit and appraisals are also highlighted in the report.
- Contractual KPIs: Performance remains mostly positive, with no new concerns beyond previously identified issues in RTT and long waiters (see above sections).
- Financial overview: the Norfolk adult services were £1.2m overspent in 2024/25, primarily driven by expenditure in inpatient units and specialist commissioned services.

## 2.0 How the report supports tackling Health Inequalities

- 2.1 Where relevant, the report provides examples of actions being taken across Trust Services to support tackling and improving health inequalities.

## 3.0 Links to Board Assurance Framework / Trust(s) Risk and Issue Registers

- 3.1 See separate section on risks.

## 4.0 Legal and Regulatory requirements

- 4.1 The services and Norfolk Community Health and Care Trust have previously been served a Regulation 28: Report to Prevent Future Deaths notice and have developed an action plan. The Trust is awaiting feedback from the formal response submitted to the Coroner on 26th February 2025 but is implementing the actions already.

The committee will receive assurance on the implementation of these actions and impact of the approach at future committee meetings (see page six of the performance report for current details).

- 4.2 There were 40 safeguarding adult Section 42 investigations involving NCHC patients raised in February and March (see slide 7 of the performance pack).

## 5.0 Previous consideration by Committee or Executive

- 5.1 Reviewed and discussed at Norfolk Adults Service Assurance Committee on 08/05/2025.

## 6.0 Forward Plan:

- 6.1 The July 2025 service assurance committee will include a refreshed set of performance information: full alignment of quality/effectiveness data/information and workforce information. This will provide a greater opportunity for the committee to consider a broader set of information to aid the assurance provided to the Group Board.
- 6.2 Each service assurance committee will have a spotlight on different services/themes in the portfolio areas.

<b>Committee date</b>	<b>Service area/theme</b>
July 2025	Urgent Care Response
September 2025	Community Nursing Diabetes/Insulins
November 2025	Inpatients
January 2026	Leg Ulcers/Wound care
March 2026	Continence
May 2026	Palliative care