

Agenda Item 1.v

Report to:	Board of Directors	Date: 28 March 2019
Report from:	Chief Executive	
Principal Objective/ Strategy and Title	Chief Executive Report	
Board Assurance Framework Entries	Governance	
Regulatory Requirement	N/A	
Equality Considerations	None believed to apply	
Key Risks	N/A	
For:	Information	

1 Purpose/Background/Summary

This report provides the Trust Board with a monthly update from the Chief Executive.

2 Operational performance

2.1 Operational performance update

February proved to be an exceptionally challenging month operationally, as the hospital experienced a flu outbreak that closed two wards and caused an increase in staff sickness from 6-21 February. We also experienced a number of equipment breakdowns that affected our cath labs and theatres. As a result, the Trust had to cancel the majority of elective surgical cases for a two-week period. In spite of these challenges, the Trust managed to remain open to all emergency admissions and our Cardiology service delivered in excess of 92% against the Referral to Treatment time (RTT) performance standard a month ahead of trajectory. This is a significant achievement, for which I would like to thank our Cardiology team, including Dr David Begley, Carrie Skelton-Hough and Sarah Brooks in particular. Our RTT performance for surgery continues to improve, with a sustained reduction in the number of month breaches, which exceeds our recovery trajectory. Although the Department of Health has announced a review of access standards including the 18-week standard, the Trust remains committed to reducing waiting times and waiting list size as the teams recognise that this is a metric of both quality and patient experience.

2.2 Cancer performance

The Trust has reported better than expected performance against the 62-day cancer standard in January and we are forecasting similar performance for February. Based on performance in these two months being better than predicted, it is now possible

that the end-of-year performance for the Trust may meet the 85% standard against the new rules as well as the old.

3 Financial performance

3.1 Finance and activity update

The Trust's year-to-date (YTD) position is a deficit of £7.42m, which is favourable to the refreshed plan by £3.39m. Our total clinical income remains below plan at month 11 with a YTD underlying adverse variance of £1.65m. The Trust has experienced 11.2% less admitted activity than planned YTD, however this is being partly offset by increases in the complexity of case mix, changes in portfolio mix and the positive benefit of the guaranteed income contract with Cambridgeshire and Peterborough Clinical Commissioning Group. Pay costs are adverse to plan, driven by temporary staffing costs, and non-pay costs are favourable, reflecting the lower activity and underspends on the new hospital transition programme.

3.2 Annual planning update

Our final 2019/20 Operational Plan is due to be submitted to NHS Improvement on 4 April 2019, subject to Board approval. This shows a £15.5m deficit on a Control Total basis and a breakeven position post Financial Recovery Fund/Provider Sustainability Fund funding. Contract negotiations have concluded and the Trust is working with commissioners to finalise the contracts before the start of the new financial year.

4 Workforce update

4.1 Staff training and familiarisation

More than 800 staff members have now taken part in our formal training and familiarisation in the new hospital, and there have been more than 1,000 views of a 15-minute video guide to the new hospital that has been made available to staff via our intranet. I would like to thank those staff members who have developed and delivered our staff training and familiarisation programme in the new hospital, playing a vital role in ensuring we are prepared for a safe and effective move.

5 Quality and safety

5.1 Registering our new hospital with the Care Quality Commission (CQC)

On 2-3 April 2019, the Care Quality Commission (CQC) will visit our new hospital on the Cambridge Biomedical Campus in order to register the site for healthcare use. We submitted our Provider Information Request in preparation for this last week.

5.2 Preparing for a Care Quality Commission (CQC) inspection

Last week, we received a Provider Information Request from the CQC as part of the routine CQC inspection regime, which means we can expect a visit in the near future. In preparation, we have produced a brochure for all staff members to help them understand what to expect from a CQC visit and how best to use the inspection as an opportunity to highlight the care they provide.

6 Preparing for leaving the European Union (EU)

- 6.1 Although we will now not be leaving the European Union tomorrow, 29 March 2019, we continue to plan for the possible eventuality of leaving the EU without a withdrawal agreement. Three months ago, we established an EU Exit Project Board with senior representatives from departments across the Trust to identify how we could be affected by a no-deal Brexit and to mitigate risks accordingly. This Board reports into a national Operational Response Centre which has been set up to respond to any disruption to the delivery of health and care services that may be caused or affected by EU Exit. Through the Project Board, we have been working with national partners to mitigate risks to our workforce and supply chain, and a lot of work has taken place to ensure we can continue to carry out our research projects, including clinical trials. We recently held an event to provide information to EU staff concerned about how they could be affected by the UK leaving the EU, and will continue to provide as much assurance and support to these staff members as possible.

9 News and updates

9.1 Royal Papworth Staff Awards 2019

On Thursday 14 March, we held our annual staff awards ceremony in our new hospital, just a few weeks before it opened to patients. Thanks to sponsorship from partners including Mindray, OCS Group UK, Philips, Troup Bywaters + Anders and Royal Papworth Charity, we were able to put on a fantastic evening of celebration for around 160 staff members. I would like to congratulate all of the shortlisted candidates for our 15 awards categories, who are listed below:

Care and Compassion Award - Nurses

- Nicki Woods (Winner)
- Rhea Durgahee (Highly-commended)
- Joao Sequeira (Highly-commended)

Care and Compassion Award - Doctors

- Dr Clive Lewis (Winner)
- Dr Joanna Pepke-Zaba (Highly-commended)
- Dr Stephen Pettit (Highly-commended)

Care and Compassion Award – Healthcare Assistant

- Natalie Baker (Winner)
- Chris Garrad (Highly-commended)
- Jamie Pack (Highly-commended)

Care and Compassion Award – Scientist

- Abid Beg (Winner)
- Clare Cox (Highly-commended)
- Emily Knightsbridge (Highly-commended)

Care and Compassion Award – Professional Support Services

- Nicola Cooper (Winner)
- Jenny Barradell (Highly-commended)
- Sarah Pethurst (Highly-commended)

Care and Compassion Award – Professional Support Services - Non-clinical

- Lynn Roberts (Winner)
- Chris Bardell (Highly-commended)
- Amy Moore (Highly-commended)

The Learning and Development Award

- Dr Jason Ali (Winner)
- Fabio Santos (Highly-commended)
- Becky Scott (Highly-commended)

The Change Champion of the Year Award

- Amy Chadwick (Winner)
- Carrie Symington (Highly-commended)
- Julie Vaughan (Highly-commended)

The Working in Partnership Award

- New Hospital Project team (Winner)
- ECMO team (Highly-commended)
- Rapid NSTEMI Pathway team (Highly-commended)

The Student/Apprentice of the Year Award

- Reginald 'Ted' Santiago (Winner)
- Ewa Kudrej (Highly-commended)
- Craig Masters (Highly-commended)

The Outstanding Leader Award

- Gill Wright (Winner)
- Latha Perumal (Highly-commended)
- Aileen Trimlett (Highly-commended)

The Team of the Year Award

- Theatres (Winner)
- Matrons (Highly-commended)
- Recruitment team (Highly-commended)

The Volunteer of the Year Award

- Shirley Emmerson (Winner)
- Cheska Hodder (Highly-commended)
- Jim Kelly (Highly-commended)

The Excellence and Innovation Award

- Dr Will Davies (Winner)
- Mr Giuseppe Aresu (Highly-commended)
- Dr Andrew Grace (Highly-commended)

The Lifetime Achievement Award

- Donna Ward (Winner)
- Natalie Doughty (Highly-commended)
- Hazel Farren (Highly-commended)

9.2 Royal Papworth Hospital wins top transplant award

Royal Papworth Hospital won a top transplant award at the British Transplantation Society Annual Congress 2019 earlier this month. Our Transplant team picked up the accolade for ‘Excellence in Organ Retrieval’ at the ‘Inaugural UK Awards for Excellence in Organ Donation and Retrieval’. Transplant Consultant Dr Jas Parmar collected the award, with judges praising the ‘entire hospital staff for a number of reasons, not least completing five transplants in 36 hours’ last year. Other achievements during the year included a world record in the number of adult donation after circulatory death (DCD) heart retrievals, resulting in a 40% increase in the number of patients who have benefitted from transplantation, leading to a significant reduction in the hospital’s heart transplant waiting list. I would like to congratulate all staff members involved in securing these excellent outcomes for our patients.

9.3 Preview event in our new hospital

On Thursday 28 March we will host an event in our new hospital to give external stakeholders who have been involved in our hospital move the chance to have a look around the new hospital building. We are looking forward to saying ‘thank you’ to the many people from different organisations who have helped us to turn our vision for the new hospital into a reality.

Recommendation:

The Board of Directors is requested to note the content of this report.