

Agenda Item 1v

Report to:	Board of Directors	Date: 2 May 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

Cardiology continues to improve its Referral to Treatment Time (RTT) position which in March reached 93.89% and there have been further reductions in breaches and waiting list size. Surgery continues to perform ahead of its target, delivering performance in month which is over 6% ahead of its recovery trajectory. Respiratory medicine continues to exceed the 92% standard target although performance has fallen by 2.5% over the last quarter of the year. This was due to a cohort of community sleep studies patients within the numbers even though this service is managed by GPs in an informal hub and spoke arrangement. There is an active dialogue with the local Clinical Commissioning Group to resolve this issue.

3. Financial performance

3.1 Finance and activity update

The Trust's full year financial position is a deficit of £10.23m which is favourable to the refreshed plan submission by £6.78m. Total clinical income remained below plan with an underlying adverse variance of £1.32m. The Trust has experienced 9.7% less admitted activity than planned for the year, 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

CCG. Pay costs are adverse to plan driven by temporary staffing costs and non-pay costs are favourable, reflecting the costs associated with the lower activity, underspends on the NPH? transition programme and lower depreciation charges relating to the delayed move.

4. The New Royal Papworth Hospital

4.1 Royal Papworth Hospital began its move period on Tuesday 23 May to the new hospital on the Cambridge Biomedical Campus. Over the next three weeks, services will gradually close at our old site in Papworth Everard while services gradually open in our new hospital. Patients will start to be admitted to the new hospital from Wednesday 1 May. All the key dates and further information can be found on the 'Our New Hospital' section of our website. It is estimated that the Papworth Everard site will fully close on Thursday 9 May. Moving a hospital 16 miles down the road is a complex task and will involve the dismantling, packing and unpacking of theatres, cath labs, critical care, and multiple ward areas, with more than 150 of the approximately 300 beds in the new hospital transferring from the current site.

5. Workforce update

5.1 Staff training and familiarisation

The clinical familiarisation sessions finished on the 12 April following excellent engagement from managers and staff. At completion of the programme, 90% of Band 5 and below staff had attended a session against a KPI of 85% and 97.5% of Band 6 and above staff (including consultants) had attended a session against a KPI of 90%. The Training team did an excellent job and received very positive feedback about the sessions which not only provided staff with essential information regarding the new hospital but also helped to build confidence and excitement about the move.

5.2 International Nurses Day

International Nurses Day is celebrated each year on the 12 May (Florence Nightingale's Birthday). This year we will celebrate in style in the new hospital atrium on Monday 13 May. The senior nurses have decided to ensure that this is a truly international event with a bring and share lunch, photographs of international nurses in traditional uniforms or traditional dress, afternoon tea on the wards and a cake stall to raise money for the Royal Papworth Hospital charity nurses fund. We will be running the Royal Papworth Hospital's Nurse of the year award for the first time this year. In addition, a group of nurses will represent the hospital at the memorial service at Westminster Abbey on the 15th May.

6 Quality and safety

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

We are pleased to report that the CQC have registered our new hospital be registered. During their visit before Easter, the CQC team were very impressed at the in-depth knowledge, pride, engagement and enthusiasm of all the people they met. They saw numerous examples of best practice and witnessed first-hand a comprehensive understanding of our cutover and transfer plans. CQC described their time at Royal Papworth Hospital as incredibly positive and that it was a pleasure for them to spend time with our people.

7 Preparing for leaving the European Union (EU)

- 7.1 Following the recent decision to delay the UK leaving the EU potentially until the end of October 2019, the planned briefings for staff have been delayed until more is known about the nature of the UK's future relationship with the EU and the nature of any deal.

8 News and updates

8.1 Cath Lab team prepare for move with scenario training day

Royal Papworth Hospital and air ambulance charity Magpas came together on Saturday 13 April to trial the emergency heart attack pathway at our new hospital. Magpas Air Ambulance landed at the Cambridge Biomedical Campus with an intubated and ventilated mannequin patient on board, accompanied by a concerned "relative". The "patient" was then transferred into one of Royal Papworth's new cath labs in a land ambulance via the dedicated route for emergency admissions.

8.2 New exercise bikes for Cystic Fibrosis Unit at Royal Papworth Hospital

Currently at Royal Papworth Hospital there are three bikes that can be wheeled into patients' rooms and although there is a small gym, consisting of another static bike, a treadmill, and some free weights, that will not be available to CF patients at the new hospital owing to the latest infection control research. However, thanks to a generous donation from the Simon Cooper Foundation and its supporters, a batch of new exercise bikes have been funded for the new Royal Papworth Hospital. A total of 24 have been ordered for the Cambridge Centre for Lung Infection service, which allows for one in each of the CF inpatient rooms. The Simon Cooper Foundation has currently funded 13 bikes, but is aiming to provide money to cover the remaining 11.

8.3 John Wallwork receives lifetime achievement award

Professor John Wallwork, Chairman of Royal Papworth Hospital NHS Foundation Trust, has been honoured for his contribution to heart and lung transplantation. He was presented with the lifetime achievement award by the International Society for Heart and Lung transplantation at their meeting in Orlando, Florida. The award was presented by Jeff Teuteberg, President of the ISHLT, a role that Professor Wallwork himself carried out in the mid-1990s.

Recommendation:

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