

**Agenda Item 1.v**

<b>Report to:</b>	<b>Board of Directors</b>	<b>Date: 1 August 2019</b>
<b>Report from:</b>	<b>Chief Executive</b>	
<b>Principal Objective/ Strategy and Title</b>	<b>Chief Executive Report</b>	
<b>Board Assurance Framework Entries</b>	<b>Governance</b>	
<b>Regulatory Requirement</b>	<b>N/A</b>	
<b>Equality Considerations</b>	<b>None believed to apply</b>	
<b>Key Risks</b>	<b>N/A</b>	
<b>For:</b>	<b>Information</b>	

**1. Purpose/Background/Summary**

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

**2. Official Opening of Royal Papworth Hospital by HM The Queen**

- 2.1 On Tuesday 9 July, we were incredibly proud to have Her Majesty the Queen officially open our new hospital. As part of the ceremony, HM The Queen met with staff and patients throughout the hospital and also visited some of the start-of-the-art facilities, including a bronchoscopy suite, cath lab and the Critical Care Unit, which is one of the biggest specialist intensive care units in the UK.

Accompanied by HRH Duchess of Gloucester, Patron of Royal Papworth Hospital, she met with teams from respiratory, cardiology, surgery and nursing, as well as speaking to recent and former patients.

Her Majesty unveiled a plaque at the end of the tour, which proudly stands inside the main atrium of our hospital. She was then waved on her way by staff, patients, members of the public and school children from Pendragon Community Primary School (Papworth Everard), Trumpington Park Primary School (Cambridge) and Stukeley Meadows Primary School (Huntingdon), to represent the three areas where the hospital has a presence; the old hospital, the current hospital and our corporate offices respectively.

It was a fantastic occasion and we thank all those involved in planning the day and ensuring it went so well.

### **3. Operational performance**

#### **3.1 Operational performance update**

Having safely and effectively moved in to our new Hospital at Q1, the Trust is underperforming against our activity and financial plan having appropriately ramped down our activity to facilitate the move and maintain safe care for our patients. Two months in to our new Hospital detailed plans are now being developed to increase our available capacity to deliver against our 2019/20 plan, supported by a positive recruitment pipeline.

#### **3.2 Update on RTT**

Now that Cardiology RTT performance has fully recovered the focus is on Respiratory and Cardiac Surgery RTT performance. The Respiratory waiting list contains some 200 community sleep study patients which will be removed once the joint proposal from Cambridge and Peterborough CCG and the Trust regarding the management of these patients is confirmed as agreed by the national team. This amendment will also see 30 breaches of the standard being removed as these patients are more appropriately managed under a diagnostic pathway. The Trust is actively managing the recovery of this service on behalf of the CCG as it has decommissioned the community service from September.

Cardiac Surgery RTT performance continues to track ahead of the recovery trajectory but this remains at risk until closed in-patient capacity can be re-opened and our planned opening of Theatre 6 goes ahead in October 2019.

#### **3.3 Hospital Optimisation**

A dual focus on improving the management of our surgical and out-patient activity is being managed through the Hospital Optimisation Group. This work is now being commissioned as a formal project which will be managed with the rigor and learning derived from the hospital move. Work streams reporting to the group include the opening of surgical and critical care capacity, increasing same day admissions, refinement of theatre scheduling, operational planning to open theatre 6, review of Outpatient capacity and templates, engagement of booking teams outside of the central booking team and booking recovery.

Plans to open theatre 6 in October are progressing and it has been confirmed that due to a strong recruitment pipeline, Critical Care will open to 36 beds from Late October. A recruitment day focusing on theatre staff is due to be held on 2 August.

#### **3.4 Histopathology move to LMB**

The first phase of the transition of Histopathology to join the CUH service in the LMB has successfully been delivered with the transfer of staff and reporting facilities into the LMB. Although the Results and Reporting solution for interoperability is unlikely to be ready for the move of the remainder of the service on 1 August, an operational contingency has been agreed with CUH which will allow the service to transition as scheduled. At this point the scientific and technical team will TUPE transfer across to CUH. Our staff transfer across with our thanks and recognition for their delivery of our interim solution, that although not ideal, has allowed the hospital move to take place as planned in May 2019.

## **4. Financial performance**

### **4.1 Finance and activity update**

The Trust's year to date (YTD) position is a deficit of £1.7m which is favourable to plan by £0.9m. Total clinical income is below plan YTD by £1.1m, with the Guaranteed Income Contracts (GICs) providing £2.2m of protection to the income position. This lower activity is driven by 11% less admitted activity than planned YTD and 11.5% lower Outpatient activity than planned.

Pay costs are in line with planned levels and have not fluctuated in line with the reduced activity. The Trust had 271 WTE vacancies which were offset by temporary staffing costs.

Non-pay costs are favourable to plan, reflecting the lower activity in consumables, non-utilisation of revenue contingency (required to offset the CIP gap) and underspends on the NPH transition programme.

### **4.2 CIP**

CIP is in line with plan in month, with only marginal levels planned until September 2019. There remains a gap of identified schemes fully signed off through the gateway process of £3.7m (73% of the £5.1m target). £0.4m of new schemes have progressed, these are assessed as high risk until fully approved and a further £0.8m of CIPs are now being worked up in the CIP pipeline.

## **5. Workforce update**

### **5.1 Recruitment update on pipeline and CUH Bank opportunity**

The Trust has enjoyed a number of highly successful recruitment events in recent months - 30 nurses and 33 Health Care Support Workers (HCSW) were offered positions across three events in June and July. The increased media attention resulting from the hospital opening and Royal visit have increased our exposure to potential candidates and the Trust has responded by increasing the frequency of recruitment events. The Trust currently has 82.1WTE nurse vacancies and 62.5WTE HCSW vacancies. There are now 62 registered and pre-registered nurses in the Trust's pipeline and 57 Health Care Support Workers. Further recruitment events are planned throughout the summer with the aim of establishing a large and robust pipeline of new talent across all staff groups.

The Trust has recently begun a collaborative project for CUH's Temporary Staffing Bank to facilitate the placement of HCSW and Nursing staff from CUH within the Trust. This is an excellent example of joint working between the Trusts and will help to facilitate the more rapid opening of the Trust's available capacity.

### **5.2 Mental Health Awareness**

The Trust held a joint Mental Health Awareness session with UNISON on the 17 July. The event was a great success with nearly 50 members of staff expressing an interest in further learning and development opportunities. A further open day will be held at Royal Papworth House on 8th August so that all staff have the opportunity to

express an interest. The Trust and UNISON will now work together to design a programme of activities based on the responses received from staff.

### **5.3 Leadership and Culture**

The Trust has now embarked on its Culture and Leadership Programme. The programme has been developed by the Kings Fund and NHSi, based on the work of Prof. Michael West. Focusing on developing a compassionate and collective leadership culture the programme aims to develop a leadership strategy that will enable the delivery of high quality care. The Trust had an excellent response with over 40 members of staff volunteering to become part of the 'Change Team' that will guide and undertake elements of the programme.

## **6. Quality and safety**

### **6.1 Care Quality Commission (CQC) Update**

The CQC inspectors returned to the hospital on the 25/26 July, for the well-led sessions. Following the visit we are likely to receive our final rating later in the autumn.

### **6.2 Safer staffing**

Staffing our ward areas, reducing the registered nurse and HCSW vacancies, continues to be a principal concern in terms of our capacity, patient flow and activity recovery. Safer staffing is reviewed at the operational meetings each day to ensure safety and optimal patient flow. There has been a consistent vacancy factor on the surgical floor (5) prior to the move which has continued since moving. Using the staff flexibly on the 5th floor, the Matron has formulated a forward view of opening and sustaining optimal bed capacity. This is using a combination of both new recruits and temporary staffing from CUH.

There has also been a need to remodel the staffing on CCA to enable staff to adjust to the very different environment following the move. This has resulted in approximately 1 to 3 less CCA beds being available on a daily basis. This position is being recovered as HCSWs are recruited and trained. The re-modelling of the team working will enable the gateway requirements for the October opening of the 6th theatre, maintaining patient safety and meeting the cost envelope.

### **6.3 Chief Nursing Officer Visit**

On Thursday 18 July, we welcomed Dr Ruth May, Chief Nursing Officer (CNO) for England, to the new hospital. During her visit, Ruth presented three members of staff - Fiona Downie, Eamonn Gorman and Judy Machwenyika - with CNO Gold and Silver Awards for nursing excellence. The awards recognise individuals who go above and beyond the expectations of the job and serve as a way to say thank you on behalf of the nursing profession.

Fiona Downie, Consultant Tissue Viability Nurse, received the CNO Gold Award for her dedication to nursing, Royal Papworth and tissue viability care for many years. Eamonn Gorman, Chief Nursing Information Officer (CNIO) received a silver award for his work on the implementation of Lorenzo and for his dedicated support he provided for bedside nurses during the deployment of the system. Judy

Machwenyika, Lead Advanced Nurse Practitioner also received a silver award for her work supporting the Trust's equalities agenda.

## **7 Heart and Lung Research and Education Institute**

- 7.1** Since we last met, Chris Skidmore, Minister for Universities, Science, Research and Innovation, has announced a £30million award to the University of Cambridge to support the new Cambridge Heart and Lung Research and Education Institute (HLRI).

The HLRI will be situated next to Royal Papworth Hospital, will be home to over 380 scientists and state-of-the-art laboratories in genomics, population sciences, research into cellular mechanisms of disease and translational science. It will also include a special ten bed facility where the first-in-patient studies of new treatments can be conducted.

The award from the UK Research Partnership Investment Fund complements £10million of funding committed to the institute by the British Heart Foundation (BHF). Further funding will be provided by the University and Royal Papworth Charity and the Wolfson Foundation. A license has been granted to the University by the Trust to start survey work over the next few weeks. We anticipate that work on the HLRI will begin almost immediately, with ground-breaking taking place in November and construction starting in early 2020.

## **8 News and updates**

### **8.1 Organ Donation and Transplantation Activity Report**

New figures published today by NHS Blood and Transplant show a record 1,600 people in the UK donated their organs after they died; saving or improving the lives of 3,941 transplant recipients. At Royal Papworth, teams performed more adult heart, heart-lung or lung transplants than any of the five other UK centres, with 88 organs transplanted (45 heart and 43 lung), which represents more than a quarter of the total cardiothoracic adult transplantation programme.

### **8.2 Inpatients list experience at Royal Papworth as among the best in country**

The Trust has been listed as one of the best-performing hospitals in the country for inpatient experience, according to a new report. The Care Quality Commission's (CQC) 2018 Adult Inpatient Survey looked at the experiences of adult inpatients across 144 NHS trusts. Patients at Royal Papworth experienced care that was 'better than expected', with 74% of responses listed as the 'most positive' answer. The average for 'most positive' answers across the country was 66%.

### **8.3 Kickboxing her way to a fantastic fundraising total**

Helen Sharp, has raised £3,500 for Royal Papworth Hospital Charity after receiving a double lung transplant last year. Having become a black belt kickboxer in 2011, Helen was determined to still do the things she loved despite living with cystic fibrosis, a condition that meant her lung function had reduced to just 28 per cent by 2017.

After being on the transplant waiting list for four months, Helen received a double lung transplant at Royal Papworth Hospital Charity in May 2018. Having celebrated

her one-year anniversary, Helen came back to the hospital visit staff from the Transplant Unit who were involved in her care and present Royal Papworth Hospital Charity with a cheque.

**Recommendation:**

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