

**Board of Directors
August 2024**

Subject / Title	Trust report																		
Author(s)	Executive Directors																		
Presented by	Roger Spencer, Chief Executive																		
Summary / purpose of paper	This report brings together the key issues for the Board of Directors in relation to our performance, strategy, workforce, the Greater Manchester system landscape, the regulatory landscape and other pertinent matters within the scope of the board's responsibilities.																		
Recommendation(s)	The board is asked to note the contents of the paper.																		
Background Papers	Integrated Performance, Quality and Finance Report Finance Report																		
Risk Score	See Board Assurance Framework																		
EDI impact / considerations	See report																		
Link to: ➤ Trust's Strategic Direction ➤ Corporate Objectives	Achievement of corporate plan and objectives																		
You are reminded not to use acronyms or abbreviations wherever possible. However, if they appear in the attached paper, please list them in the adjacent box.	<table> <tr> <td>CEO</td> <td>Chief Executive Officer</td> </tr> <tr> <td>MCRC</td> <td>Manchester Cancer Research Centre</td> </tr> <tr> <td>NHSI</td> <td>NHS Improvement</td> </tr> <tr> <td>JFP</td> <td>Joint Forward Plan</td> </tr> <tr> <td>CQC</td> <td>Care Quality Commission</td> </tr> <tr> <td>GM</td> <td>Greater Manchester</td> </tr> <tr> <td>ICB</td> <td>Integrated Care Board</td> </tr> <tr> <td>ICS</td> <td>Integrated Care System</td> </tr> <tr> <td>CIP</td> <td>Cost Improvement Programme</td> </tr> </table>	CEO	Chief Executive Officer	MCRC	Manchester Cancer Research Centre	NHSI	NHS Improvement	JFP	Joint Forward Plan	CQC	Care Quality Commission	GM	Greater Manchester	ICB	Integrated Care Board	ICS	Integrated Care System	CIP	Cost Improvement Programme
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Trust Report
July 2024

Board Scorecard

Corporate objective	Indicators	Tolerances			Current month	Year to date
All	CQC rating	N/A			Good	Good
All	SOF Rating	N/A			2	2
Quality of Care & Performance						
1,6	Proportion of incidents that are low/no harm (%)	90%+			96.7%	N/A
1,6	31 day compliance (%)	96%			98.7%	N/A
1,6	Patients meeting the faster cancer diagnosis standard (%)	75%			92%	N/A
1,6	MRSA bacteraemia infection (attributable) (N)	TBC			0	2
1,6	Clostridium difficile infection (attributable) (N)	TBC			6	14
Finance and Use of Resources						
6	Financial sustainability / liquidity (days)	>21	21 to 14	<14	99	99
6	Overall financial position (% variance to control total)	0% below plan	0 - 10% below plan	>10% below plan	(6.7%)	(15.6%)
6	Recurrent VIP performance (% achieved)				62%	62%
6	Current cash balance (£'000)				£130,728	£130,728
6	Exchequer capital spend to date (variance to plan %)	within 10%	10 to 20%	>30%	92%	15%
6	Average length of time debt is outstanding	<15	>16 - 20	>20	8	8
6	Public Sector Payment Policy - trade creditors paid within 30 days (number and volume)	>95%	95 - 85%	<85%	99%	99%
People and Culture						
7	PDRs completed (%)				86.6%	86.6%
7	Mandatory training (%)	>80%		<79%	97.3%	93.7%
Research						
4	New trials open per month (N)	>10	9-10	<8	16	56
4	No. patients consented into studies (N)	>250	200-249	<199	241	955
4	Christie Sponsored research: new studies opening (N)	>2	1	0	0	3
4	Research patient experience - % strongly agree they would participate in research again	90%	75-89%	<75%	33.30%	60%
Education						
3	To be confirmed				TBC	TBC
System						
1,6	62 days (%)	>70%		<69.9%	75.7%	N/A
1,6	Priority patients not admitted (deferred)	0		>1	0	0
Digital						
4	Customer Satisfaction score of "Good"	>95%	85-94%	<85%	99%	96%

Executive Summary

- We remain rated overall as Good by the CQC.
- We continue to be in segment 2 of the System Oversight Framework.
- Key patient quality indicators for July show no significant adverse variances or issues for escalation. We remain a high reporting, low harm organisation.
- Performance in July for the 62-day consolidated cancer standard was 75.7% which is better than the operating plan standard of 70%.
- Six corporate risks are scored at 15 or above on the risk register.
- 24/25 financial revenue plan has been agreed and submitted at a (£7.0m) surplus.
- Cumulative financial performance at the end of July (Month 4) is a (£2.7m) surplus against a planned (£2.3m) surplus. This is a favourable variance of (£0.4m) to plan.
- Key financial performance indicators in month 4 show one adverse variance which is the level of recurrent VIP identified being £8.7m identified so far against a £14m annual target.
- Workforce indicators for July show a slight decrease in sickness absence rates.
- PDR performance has improved from June's position. Mandatory training has improved from June's position and remains well above the set standard.
- We have updated the project arrangements following approval of actions from the cultural audit engagement process and communications have been shared with staff.
- Christie Education projects and events continue to support our aims and objectives.
- Capital schemes are progressing to plan across the Trust.

Quality of Care

Indicators of the Safety and Effectiveness of our services showed no significant adverse variances in July. Details of July quality indicators are given in the Integrated Performance, Quality and Finance Report.

Pressure ulcers and falls were in line with internally set trajectory in July.

There were 21 complaints in July which is higher than the monthly average. The number of contacts with the Patient Advice and Liaison Service (PALS) service in July was 37 which is lower than the previous month.

Nurse staffing numbers met the levels to ensure appropriate levels of safety and care with indicative staffing to maintain a 1:8 nurse to patient ratio which is nationally recommended.

Seven corporate risks are scored at 15 or above on the risk register. These are monitored by the Risk Committee to ensure that appropriate controls are in place and reviewed by the board's assurance committees to provide assurance to the board:

1. Risk of not achieving the financial plan including the value improvement programme in 2024/25 (20)
2. Limitation on equipment & facilities to deliver planned activity or progress developments due to insufficient capital funding (CDEL) (16)
3. There is a risk of Radiology being unable to provide an appropriate turnaround time for reporting of images due to insufficient resource (16)
4. Risk of delayed patient treatment due to extended turnaround times in histopathology results (16)
5. Financial and Operational Risk to The Christie in relation to Transfer of Mid-Cheshire Foundation Trust Clinical Haem in 2025 (16)
6. Risk of delayed cancer referral and treatments due to not meeting 24 / 62-day targets (15).
7. Increased risk of contamination to the Pharmacy Aseptic Unit (15)

National Inpatient Survey

In the annual national inpatient survey, published by the Care Quality Commission (CQC) this week, The Christie ranked in the top group of trusts for our results.

The 2023 inpatient survey shows how we scored against other NHS trusts throughout England in a series of questions that consider all aspects of the experience inpatients have when they are admitted to hospital.

Overall the survey looked at the experiences of 63,573 people across 131 NHS trusts who stayed at least one night in hospital during November 2023. Then, between January and April 2024, 1250 people at each participating NHS trust were invited to take part in the survey and 651 (52%) people responded about The Christie and their experience here. The survey asked questions about hospital admission and discharge, the hospital and ward environment, care and treatment, communication with staff, involvement in decisions and being treated with respect and dignity. Further information on the results can be found on our website here: [CQC Inpatient Survey](#) and on the CQC website here: [adult inpatient survey 2023 results on the CQC website](#).

Operational Performance

The 2024/25 NHSE Planning Guidance has two Christie applicable cancer metrics;

- 62 day cancer standard
- 28 day Faster Diagnostic Standard (FDS)

The 62-day standard is a barometer of how well the system is performing with cancer pathways.

Compliance at the end of June against the 2 key cancer standards was;

- The 62-day consolidated standard was 75.7% against a threshold of 70%.
- We achieved 91.7% against the 75% threshold for the Faster Diagnosis Standard which measures initial referral to diagnosis.

The majority of Christie referred patients are monitored via the 31-day standard (decision to treat to treatment start).

- We have continued to achieve the 31-day standard for treatment to start within 31 days of the decision to treat at 98.7% against a target of 96%.

During July there were no operations cancelled on the day for non-clinical reasons.

Financial Performance

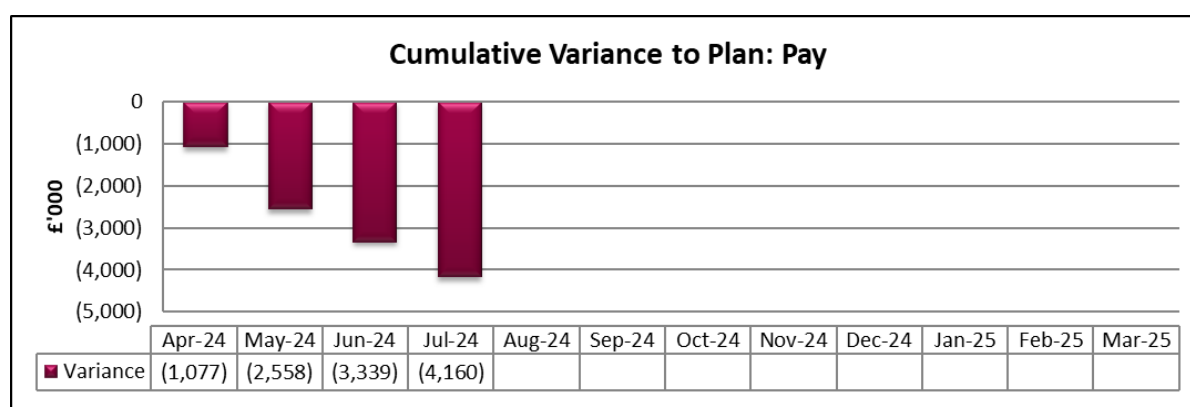
Revenue: Financial performance is ahead of plan by (£0.4m) as illustrated in the table below. The Trust is reporting a (£2.7m) surplus against a (£2.3m) planned surplus position. The better than plan position is primarily due to :-

- pay underspends arising from vacancies
- over-achievement of other income to-date.

Month 4 YTD position	Annual Plan	YTD Budget	YTD Actual	Variance
	£'000	£'000	£'000	£'000
Clinical Income	(423,361)	(141,103)	(142,019)	(916)
Other Income	(73,468)	(24,456)	(25,182)	(726)
Pay	230,376	76,748	72,588	(4,160)
Non Pay (incl drugs)	240,870	80,283	84,033	3,750
Operating (Surplus) / Deficit	(25,584)	(8,528)	(10,581)	(2,053)
Finance expenses/ income	30,932	10,311	11,828	1,517
(Surplus) / Deficit	5,349	1,783	1,247	(536)
Exclude impairments/ charitably funded capital donations	(12,625)	(4,118)	(3,947)	171
Adjusted financial performance (Surplus) / Deficit	(7,276)	(2,335)	(2,700)	(364)

The pay underspend of (£4.2m) is illustrated in the graph below :-

- (£1.0m) relates to income backed services, including GM Cancer, R&I and Charity-funded posts, which has an equivalent reduction in income.
- The balance on the Trust pay underspend in M04 is mainly due to vacancies predominantly in clinical posts, most noticeably scientific, technical and therapeutic (£1.3m) and consultants (£1.0m).



Capital: The capital plan for 2024-25 has been agreed at £17.4m. The Trust has spent £3.7m to M04, primarily on:

- TIF ward refurbishment
- Ongoing digital projects
- Small replacement assets

Value Improvement Programme. The annual VIP target of £21.4m is split into a £14m recurrent target and a £7.4m non-recurrent target. The level of recurrent VIP identified to date is £8.7m giving a recurrent shortfall of £5.3m. The level of non-recurrent VIP identified to date is £8.6m, over plan by (£1.2m). Year to date, £7.1m has been delivered against a target of £7.1m.

KPIs: Variances from the planned financial performance against key measures include capital expenditure and the level of recurrent VIP delivered to date. As shown in the table, there are no other significant variances:

Measure of Financial Performance	Red / Amber / Green rating
Revenue: Trust Control Total compared to plan	£0.4m ahead of plan
Capital: Capital expenditure against plan	£0.7m under plan
VIP identified (recurrent) against target of £14m	£8.7m identified
Debtor days compared to 15-day target	8 days
Cash balance	£130.7m
Better Payment Practice Code (95% target)	98%

Workforce

Our workforce performance indicators show mandatory training compliance and personal development plan rates are both above (better than) thresholds at 93.7% and 96.6% respectively. Sickness absence rates decreased slightly in July to 3.56% (threshold of 3.4%). The overall turnover for the Trust has reduced from last month to 12.33%. These issues and the associated plans for improvement have been considered by the Workforce Assurance Committee.

Staff can access a range of key information including Trust workforce policies, information on Health & Wellbeing, recruitment resources and information on leadership and PDRs through this link [MeetWorkforceTeam - 1 \(pagetiger.com\)](https://www.pagetiger.com/MeetWorkforceTeam-1).

Annual Rounders Tournament

Twenty-two teams took part in our Rounders Tournament this year, which was played over two nights. Thanks to everyone who took part. The results were as follows:

Winners of the Rounders Cup: Rounding Errors.

Runners Up: Proton Pitchers

Winners of the Rounders Shield: Radiotherapy Related Research

Runners Up: Raising Funds and Hitting Runs!

Pay Award

The government has announced the 2024/25 pay award for staff under the remits of the NHS Pay Review Body (NHS PRB) and Doctors' and Dentists' Review Body (DDRB). With effect from 1 April 2024, there will be a 5.5 per cent consolidated uplift for all Agenda for Change staff on NHS terms and conditions. In addition, the NHS Staff Council has now ratified the recommendation of the NHS Pay Review Body (NHS PRB) to add an intermediate pay point in each of pay bands 8a and above. For doctors there will be an uplift to salaries by six per cent. All pay uplifts will be backdated to 1 April 2024 and paid in October salaries.

After further negotiations between government and the British Medical Association's (BMA) Resident Doctor Committee (formerly the BMA Junior Doctor Committee), the BMA has agreed to put the government's latest pay offer to its members. The junior doctor committee is recommending members accept the deal.

If accepted, the offer announced on 29th July, would end the dispute between the BMA Resident Doctor Committee and the government. The referendum closes on the 15th September.

Christie Colleague Awards

Over the last few weeks colleagues have been nominating people or teams who they thought were particularly deserving of special praise and recognition. We have had a fantastic response making the categories very difficult to shortlist. However, we now have [our finalists](#) for each award category.

The winners will be announced at an awards ceremony taking place on **Thursday 10th October 2024 at 5pm – 6.30pm** in the Auditorium at our Withington site. All finalists and the colleague(s) who nominated them have been invited to attend.

No Place for Racism

At the Christie we value all our colleagues and take pride in having a diverse workforce, treating a diverse patient group and continually work hard to enhance our awareness of all matters of equality, diversity, and inclusion. Our values and expected behaviours from colleagues, patients and visitors means that we do not – and will not – tolerate racism, discrimination, or abuse at any time. We wholeheartedly condemn the recent harmful and deliberate acts of racism and violence which have been witnessed across the country. Last week, NHS England called upon trust leaders to take robust action both in supporting staff and tackling discrimination in the workplace. Additionally NHS Providers have issued a [Guide to supporting your internationally educated workforce](#). As part of our continuing commitment to eliminate discrimination we will be reviewing this guidance with the aim of enhancing our support to staff in both the short and longer term.

New Staff Physio Service

RW Physio have been appointed as our new provider and will operate our Staff Physio Service from 5th August. RW Physio will provide a tailored workplace physiotherapy service and support staff to prevent and manage injury in the workforce. Staff can expect to receive an accurate diagnosis and a custom management plan for a wide range of conditions. Details on how to access the service can be found here - [HIVE - Physiotherapy \(xchristie.nhs.uk\)](#).

Research

August is recognized as the official Appendix Cancer Awareness Month to increase awareness of this rare cancer and the need for MORE research to discover new treatments with the hope of one day finding a cure. Our peritoneal research portfolio has grown with over £5m in active grants from Cancer Research UK, Medical Research Council, National Institute of Health and Care Research (NIHR), and Greater Manchester Cancer.

We continue to be a hub for training hosting 2 ACPGBI/RCS advanced colorectal malignancy fellows, 5 European Society of Peritoneal Surface Oncology fellows, 1 NIHR Academic Clinical Lecturer, 1 Postgraduate Institute of Medicine Sri-Lankan fellow, and 1 International Fellow in Surgical Oncology from the National Board of Examiners in India. In 2024 our team was a winner at the Greater Manchester Cancer Awards where we were selected as a finalist in both Team Science and Outstanding Care categories.

Dr Sally Pearson, Lead Research Nurse has been appointed Honorary Clinical Lecturer and Dr Sara Valpione, Medical Oncologist has been appointed Clinical Senior Lecturer at University of Manchester. We have appointed an Associate Director Integrated Research and Education.

We are working to reduce our backlog of Clinical Trials to open. We know that by opening Clinical Trials quickly will enable more patients to access Clinical Trials. Since May we have reduced our backlog by 68% and are continuing to have this as an operational priority.

To address the late payment (60 days +) of invoices by our commercial sponsors, we have appointed to a dedicated finance aged debt role to be 100% focussed on facilitating the payment of the outstanding invoices. In addition, we have committed a Robotic Process Automation Project to improve Aged Debt processes. The Discovery phase of this is due to be scheduled.

R&I have established a new R&I Executive Group to provide oversight of the Division and will meet for the first time in October 2024.

Education

Christie Education are proud to have been nominated three prestigious nominations for national Nursing Times awards. All three awards reflect the care, commitment and collegiality of The Christie in supporting our current and future workforce to achieve and succeed:

Nomination for Workforce Education team of the year. This highlights the incredible work undertaken by Workforce and Education colleagues in supporting access to learning and development opportunities for all staff members, and our inclusive and multi professional approach to Study Funding. The joint team approach supports colleagues in accessing internal and external study leave, courses and qualifications, a dedicated career practitioner to help guide 'where next' and dedicated funding for staff groups through the support of the Christie Charity.

Nomination for the Social responsibility award. The Christie undertakes incredible work via our workforce and professional development education team to provide integrating flexible, tailored work experience programmes for young people, partnering with Stockport Council, The Virtual School and Stockport Family Hubs to develop long-term work experience programmes for care leavers. The tailored programme (typically 2 days a week for 10 weeks) encourages routine, provides stability and expands personal and professional confidence.

Nomination for Best Recruitment Experience for our SWAP work ready programme with Trafford College. This two-week vocational training programme combines a mix of classroom sessions at the Skills Shop and bespoke workshops at the Christie. On completion of the programme, the participants will have a guaranteed interview invitation and 1-2-1 interview coaching session with SmartWorks. For successful candidates, we offer digital support sessions to mitigate any difficulties with the onboarding process and have been privileged to welcome new starters in Healthcare Support Workers and Domestic/Housekeeping roles.

Strategic and Service Developments

Pathology JV Re-procurement - the procurement process continues with the competitive dialogue sessions and we intend to issue the final statement of requirements during Q3. We are dovetailing this process with plans to develop new pathology facilities. We anticipate making a contract award during Q4.

In parallel with this, a long-term estate option for new pathology facilities at the Withington site has been identified. The trust is currently in discussion with the Christie Charity as to its role in funding and delivering the project. Meanwhile, initial planning work has commenced to scope the requirement.

Work continues on the formation of a 20-bedroom ward in the former Trust Administration and Digital floors. Internally, the completion of the electrical and mechanical services are underway as well as the decorations and suspended ceilings. Externally, the ceramic cladding is complete as is the brass cladding that reflects the Oak Road area. The hoarding has been removed to allow progress of the landscaping. The key project risks continue to be managed and the current date for works completion is late August.

Planning Permission for the next major strategic development, the Advanced Scanning and Imaging Centre (ASIC) development was received in December 2023. The current actions remain the completion of the current design stage variations and the development of the Treasury compliant Outline Business Case. One of the key decants is pathology in the form of the replacement of the Derek Crowther building along Wilmslow Road with a new Advanced Pathology Centre. The delivery vehicle with the Christie Charity continues to be developed.

Our Carbon Energy Fund Scheme is a key project in our sustainability aspirations and puts us a step closer towards achieving the NHS Net Zero targets. All major works are complete and the scheme is anticipated to be fully operational in the summer 2024.

The replacement of the CT SIM2 is complete and the replacement of the Superficial Treatment unit remains ongoing.

A number of other capital projects are being developed at an early stage for internal prioritisation to ensure we are able to utilise any late capital funds.

More information about our new developments can be found at: <http://christie.nhs.uk/about-us/our-future/our-developments/>.

Staff vaccination programme

Our plans are underway to deliver a staff vaccination programme over the autumn and winter months, in line with the national campaign. We will be offering the flu vaccine to all staff. At present, we are awaiting confirmation from the national vaccination team as to whether health and social care workers are included in the eligible cohorts for autumn covid 19 booster. As soon as we receive that confirmation, we will share through our usual routes of communication.