

<b>Report to:</b>	<b>Council of Governors</b>	<b>Agenda item:</b>	<b>5</b>
<b>Date of Meeting:</b>	<b>13 June 2024</b>		

<b>Title of Report:</b>	<b>Chief Executive's Report</b>
<b>Status:</b>	<b>For Information</b>
<b>Board Sponsor:</b>	<b>Cara Charles-Barks, Chief Executive</b>
<b>Author:</b>	<b>Christopher Brooks-Daw, Chief of Staff</b>
<b>Appendices</b>	<b>None</b>

**1. Executive Summary of the Report**

The purpose of the Chief Executive's Report is to highlight key developments within the Trust, which have taken place since the last Board of Directors meeting.

Updates included in this report are:

- Overview of current performance, encompassing finance, people and performance
- Finance
- People
- RUH Reduces Carbon Footprint by Switching Nitrous Oxide Delivery
- RUH in the top 20 best NHS Hospitals to work for in the country
- RUH granted planning permission to build the Sulis Elective Orthopaedic Centre
- Royal National Hospital for Rheumatic Diseases (RNHRD) recognised as a Centre of Excellence for treating Paget's disease
- RUH Maternity Services retain outstanding rating from the CQC
- Unannounced CQC inspection of the Surgical Division
- Outpatient Improvement Programme team shortlisted for HSJ Digital Award
- RUH opens refurbished Cath Lab for Cardiology patients
- RUH celebrates £21.6m grant for energy efficiency projects
- New Dyson Cancer Centre at the RUH welcomes first patients
- ICU Improvement Works
- Lansdown Restaurant Refurbishment
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**2. Recommendations (Note, Approve, Discuss)**

The Council of Governors is asked to note the report.

**3. Legal / Regulatory Implications**

Not applicable

**4. Risk (Threats or opportunities, link to a risk on the Risk Register, Board Assurance Framework etc)**

Strategic and environmental risks are considered by the Board on a regular basis and key items are reported through this report to Governors.

**5. Resources Implications (Financial / staffing)**

Not applicable

<b>6.</b>	<b>Equality and Diversity</b>
Nothing to note	
<b>7.</b>	<b>References to previous reports</b>
The Chief Executive Officer submits a report to every Council of Governors meeting.	
<b>8.</b>	<b>Freedom of Information</b>
Public	
<b>9.</b>	<b>Sustainability</b>
Not applicable	
<b>10.</b>	<b>Digital</b>
Not applicable	

## CHIEF EXECUTIVE'S REPORT

### 1. Performance

Elective recovery continued its positive trend in March, with value of activity against 19/20 of 111% and against 23/24 plan of 106%. This was reflected in an improved financial position. ENT income increased significantly by £85k compared to £32k the previous month due to a shift in case mix and higher outpatient attendance. Gastroenterology also saw an increase of £83k, reaching £235k for the month. Oncology income rose by £15k from February.

February's 62-day performance was 67.6%. Urology faced the most breaches, mainly due to longer waits for scans, biopsies, and surgeries, compounded by previous junior doctor strikes. Colorectal also struggled with breaches due to outpatient, diagnostic, and oncology appointment delays. Skin performance was affected by delays in excisions and increased biopsies. Despite these challenges, the 62-day backlog improved, ensuring the Trust overachieved against its end-of-year target.

RUH's 4-hour performance in March was 69.8% (mapped) and 62.2% (unmapped), an improvement from February but below the 76% target. March saw 9,246 attendances, exceeding the upper control limit. Ambulance conveyances also increased to 2,392. Urgent Care improved its 4-hour performance to 80.2%, however Majors slightly declined.

The Urgent and Emergency Care improvement plan will be refreshed in April 2024, aiming for 78% performance. Improvements in March included enhanced collaboration between senior staff and the site team, focusing on faster patient care planning, improving UTC performance, and addressing non-admitted patient performance.

### 2. Finance

The NHS is required to achieve an in-year break even position for the 23/24 financial year. At the end of October, we were forecasting a year end run rate deficit of c£20m. To improve this position a recovery programme of £11m was devised requiring a significant amount of work to be undertaken in reducing expenditure with the aim of achieving a breakeven position.

The recovery programme encompassed initiatives such as reduced temporary staffing usage, reduced head count, additional elective activity and controlled spending on goods and services. This enabled the RUH to turnaround its financial position and deliver against its -£3.5m deficit financial control total, whilst supporting the system to deliver an NHSE agreed -£17.9m control total. In achieving this position, the RUH delivered £23.5m in Quality, Innovation, Productivity & Prevention - QIPP efficiencies.

### 3. People

Throughout the past few months the Trust have worked hard to plan for the next financial year which is now underway. We now have submitted a refined 2024/25 workforce plan that underpins our new approach; integrating finance, activity and performance plans.

Our managers within the Trust have been continuously involved with our workforce planning approach this year, ensuring they have the best support for their areas.

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The plans for this financial year continue with the cost effective use of resources through RUH Staffing Solutions (our Bank), including limited reliance on Agency Workers. On occasions when we need to use an agency worker, we'll adopt best practice utilising framework suppliers demonstrating compliance with clear exit plans to minimise spend.

As the Workforce Plans are finalised, we will be communicating them out everyone, to build understanding of how the workforce planning process can enable teams to make the best possible use of resources.

Underpinning everything we do is our People Plan. As a portfolio of work, the People Plan has been captured in eleven programmes, spanning a three-to-five-year period, with associated projects. Each programme and associated projects has been defined and was approved by the People Committee in March 2024, which will continue to oversee progress, providing assurance to the Trust Board.

We're excited to kick off the new financial year by putting the People Plan into action, with the continued aim of making our Trust one of the top three places where staff would recommend working.

The South West Regional Agency Rate card for nursing is going live in April 2024 with a further planned stepped reduction in July to reach NHS price cap. A Bank rate review is also underway to ensure we operate a fair and transparent approach to our rates which demonstrates value for money and competitive within labour market.

**4. Industrial Action**

The British Medical Association Junior Doctors Committee has announced that it will be undertaking Industrial Action from 0700 on Thursday 27 June until 0700 on Tuesday 2 July 2024.

This also coincides with the Glastonbury Festival weekend.

NHS England will declare a Level 3 Incident Response in the SW Region from 0001 on Wednesday 26 June 2024 until at least 2359 on Tuesday 2 July 2024.

**5. RUH in the top 20 best NHS Hospitals to work for in the country**

In the latest NHS Staff Survey, colleagues have rated the RUH as one of the best hospitals to work for in the whole of England and top three in the South West. 68% (nearly 2500 colleagues) of those surveyed - said they would recommend the RUH as a place to work. That's 600 more than the previous year, and puts the RUH 18<sup>th</sup> out of 122.

The RUH's NHS Staff Survey results also show that an increase of nearly 500 people say they look forward to going to work, 530 more said they feel trusted to do their job, and 440 more said they are able to make improvements happen.

The RUH is 6<sup>th</sup> nationally for colleagues saying they have frequent opportunities to show initiative, and 8<sup>th</sup> for being kind and understanding towards each other.

**6. RUH granted planning permission to build the Sulis Elective Orthopaedic Centre**

Sulis Hospital, Bath will soon be able to perform an additional 3,750 non-emergency, orthopaedic operations for NHS patients each year, following a successful planning application submitted by the RUH.

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The plans, which were approved by B&NES Council on 6th March, will see a new wing built at Sulis Hospital, a fully operational independent hospital owned by the RUH that treats both NHS and private patients.

The Sulis Elective Orthopaedic Centre (SEOC) will act as an NHS elective surgery hub.

**7. Royal National Hospital for Rheumatic Diseases (RNHRD) recognised as a Centre of Excellence for treating Paget's disease**

The RNHRD has been recognised as the first Centre of Excellence in the South West for its treatment of patients with Paget's disease and its research into the condition. The coveted honour, from the Paget's Association, recognises the RNHRD's diagnostic and treatment facilities, the clinical expertise of its staff, the number of patients cared for and its involvement in Paget's disease research.

**8. RUH Maternity Services retain outstanding rating from the CQC**

RUH maternity services are in the top three per cent in England following a recent inspection by the Care Quality Commission (CQC) which saw the team retain its 'outstanding' rating.

Following the inspection in November 2023, inspectors found examples of outstanding practice relating to the RUH's commitment to continuously improving services, patient experience and the supportive environment provided for staff.

The development of a maternity and neonatal communication plan to improve engagement with staff was noted as 'outstanding practice', as was our Maternity Development Panel, which supports staff to develop their own projects and ideas to further improve the care we provide for our community.

For the first time, community birth centres in Frome and Chippenham were also included in the inspection, with both centres receiving an overall 'good' rating. Inspectors recognised the community teams' commitment to continually learning and improving services, including several initiatives to tackle health inequalities and the ongoing quality improvement projects facilitating women and birthing people's choice of birth place.

**9. Unannounced CQC inspection of the Surgical Division**

The CQC undertook an unannounced inspection of the Surgical Division on 20 and 21 March 2024.

The CQC undertook the inspection under the single assessment framework (the new CQC approach), focussing on elements of safe, effective, caring and well-led. The Trust awaits the draft report from the CQC.

**10. Outpatient Improvement Programme team shortlisted for HSJ Digital Award**

The RUH outpatient Improvement Programme team have been shortlisted for a HSJ Digital Award for their work to roll out DrDoctor across the Trust.

The project has been shortlisted in the Supporting Elective Recovery Through Digital category and recognises the impressive improvements that DrDoctor has helped us achieve.

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DrDoctor is a Patient Engagement Platform (PEP) that enables the RUH to communicate more effectively with patients. Some of the features that are already live include reminders about upcoming appointments and appointment letters sent via text message or email. The platform was launched to RUH patients in September 2023 and already this has seen 4,560 fewer missed appointments, and saved more than 21,000 letters being posted.

**11. RUH opens refurbished Cath Lab for Cardiology patients**

The RUH's oldest cardiac catheterisation lab, also known as a “cath lab”, has been completely transformed to bring it up to date with the latest state-of-the-art equipment. The three-month project has seen the first GE Allia IGS 520 Pulse lab in the country installed, providing cutting edge technology for the people we care for.

The new kit gives staff access to the latest treatment and diagnostic technology a cath lab can offer, including a reduction in the X-ray radiation dose delivered to patients undergoing tests. This particular lab was tailored to provide enhanced support to the implantation of pacemakers and complex devices like cardiac defibrillators.

**12. RUH celebrates £21.6m grant for energy efficiency projects**

A £21.6million decarbonisation grant will bring the RUH one step closer to achieving its net zero goals.

The multimillion pound cash boost, awarded by the Department for Energy Security and Net Zero as part of the Salix Public Sector Decarbonisation Scheme phase 3c, will fund improvements including more environmentally friendly lighting, insulation, and heating and cooling controls.

Most of the vital funds will be used to de-steam much of the RUH's 52-acre site, a process that will see the hospital's ageing heating systems replaced with more energy-efficient options such as heat pumps. Together, these initiatives will make the hospital more sustainable, and a more pleasant environment for all those who use it.

When the proposed improvements are completed, by 2026, they will result in an estimated 24% annual reduction in carbon emissions over which the RUH has direct control. This equates to just over 3,400 tonnes of carbon dioxide – the equivalent of just under 1,000 return flights to Seoul, or more than 150,000 car journeys from Bath to London, every single year.

**13. New Dyson Cancer Centre at the RUH welcomes first patients**

The new Dyson Cancer Centre welcomed its first patients on Monday, 22 April 2024. The purpose built centre brings together many of the RUH's cancer services under one roof to provide a cancer services hub for over 500,000 people in the South West.

The new centre is backed by over £40m in Government funding as part of the New Hospital Programme. The Dyson Cancer Centre was also supported by an additional £10m fundraising campaign from RUHX, the hospital's official charity, including a £4m donation from the James Dyson Foundation and £1m by the Medlock Charitable Trust

A key feature of the new centre is the Macmillan Wellbeing Hub, supported by a £1.5m donation from Macmillan Cancer Support. The three storey hub will provide a welcoming, non-clinical space designed around the needs of patients and their families. It will also include comfortable accommodation where relatives and loved ones can stay overnight.

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**14. ICU Improvement Works**

On 17<sup>th</sup> April work began to combine the two separate intensive care units at the RUH into one newly-refurbished space.

The second intensive care unit, B36, was opened during the pandemic. This additional capacity is still much needed in order to support us to provide the best possible care to our sickest patients, however, there are challenges to running two separate ICUs – especially as one is downstairs and one is upstairs.

The new ICU single footprint space will greatly improve patient flow and experience and also provide a more seamless experience for staff.

The single ICU is being created by expanding B36 into B41 ward. To mitigate this loss in inpatient capacity we've opened Ward 4 at St Martin's Hospital. We have also closed B36 during these works, so all intensive care patients are being cared for in B12 ICU.

Work is due to finish by winter 2024, at which point B12 will be used as a 13-bedded ward providing additional capacity during our busier months.

**15. Lansdown Restaurant refurbishment**

The Lansdown Restaurant at the RUH is now reopened following a renovation. Using feedback from the staff survey, the restaurant is now more modern and efficient, with a grab and go area and self-check-outs. The menu has also been refreshed and there are more healthy and affordable options than ever before.

Over 1,000 people use the Lansdown each day so these improvements will have a big impact on both the people we care for and the people we work with.