



Gloucestershire
Managed Services

Annual Review

2022-2023

TOGETHER, EXCEPTIONAL EVERY DAY.

Performance review

GMS continued to support the Trust's clinical and non-clinical operations in the year, adapting and adjusting the provision of service in collaboration with the Trust.

Throughout the year, GMS frontline staff have been the most impacted and staffing levels have at times resulted in a shift in service emphasis and focus.

GMS has also been assisting the Trust in enabling of the Strategic Site Development project across both Hospitals, and the implementation of the PSDS SALIX fund to improve and enhance Gloucestershire Hospitals' utilities infrastructure, increasing our use of alternative energy and supporting the objectives of the GHFT Green Plan and the drive toward the NHSE/I Net Zero Carbon target for 2040.

GMS financial performance has been impacted by inflationary cost pressures not anticipated within the plan, along with pay pressures associated with pay awards and premium pay rates to cover significant vacancy levels.

Service performance

Finance:

Measures: Profit before tax (PBT), dividend payments.

Tax: 2022 23- PBT £1,490k with an implied post tax dividend £1,207k.

Outcome: GMS is no longer projected to make a profit after tax of £1,490k. In the year 22/23, GMS paid a dividend of £1,409k to the Trust, in relation to the current and prior year's performance.

Total sales turnover in the year now that we have actuals, is not projected, but is £79,087k compared with £79,607k In the previous year. Within that, non-contractual income increased from £2,179k to £3,112k due to continued increases across clinical activities countrywide, exporting of energy, and an increase in catering income.

GMS supported the Trust to deliver its capital programme for 2022/ 23, delivering £25,433k of Capital expenditure and providing management services to support the wider Trust capital programme. In 2021/ 22, GMS supported the Trust with £29,672k of Capital delivery.

Facilities:

GMS continued to successfully attend countywide recruitment fairs advertising all GMS vacancies, improving knowledge of GMS to the wider community and increasing the applications for vacancies leading to improved recruitment rates.

Through Business Case submission, approval of the Warehouse extension, with improvements to

- Essential storage for required clinical and non-clinical supplies where equipment had been condensed and oversubscribed.
- Addressing the clutter within the hospitals to reduce risk of damage and improving regulatory compliance with safe fire evacuation - supporting a reduction in number of warnings from the Fire Service
- Clearance of the condemned areas of Orchard Centre and Hazelton Ward
- Centralisation of IT storage from offsite leased accommodation
- Centralisation of Covid PPE storage and distribution
- Short term storage of vacated areas of the estate in support of capital projects
- Development of the Ward furniture recycling service
- Storage and distribution of the Low-Cost Revenue purchases
- Completion of Sort and Sweep programme to declutter clinical areas
- Purchase and storage of plant and equipment to support project delivery and avoiding impacts of variable lead times and inflationary pressures

Domestic Services have established a resource requirement for the delivery of the New Cleaning Standards (NCS) 2021, with the derogation ending in January 2023 until the team have created a dedicated project support group to ensure the process is well managed with significant engagement from the Infection Control Team and multidisciplinary Teams across the Trust.

GMS has developed an implementation plan with the objective of achieving NCS by the end of financial year 2023/24. The plan centers around a five-week process per area/ward - a total of 198 areas. Each area will move through the following stages: planning, coms, trial launch, review and finalisation of a new standard operating process, at ward level. During the early parts of 2023, 18 areas had been converted to the new standards.

GMS completed the first year of operating the 'myPorter Software' within Porter Services, which is a task allocation system that covers Porter activity. With some elements of change around reporting of Key Performance Indicators (KPI) the system is working well, and full utilisation of the system is expected within the first quarter of 2023/2024, which will lead to a better understanding of resource allocation and service response times.

GMS supported the Trust with the review of the new Car Parking Permit System and associated processes to ensure the new process is delivered and can be managed through Contract Management into 2023/2024.

GMS has led on the introduction of a trial (with support from The Green Block) to improve the Trusts' handling and recycling rates, with rebates for recyclable items are achieved, ensuring improvements to sustainability and reduction in spend with the management of Waste Services.

Estates:

The recovery of the power outage at CGH was successful although we haven't found the root cause. Although we had the incident in the first instance, the team reacted well to recover the situation.

The roll out of MiCAD was delivered last year, and despite some early issues relating to reporting, the implementation of this has been seamless. We have been running the system for a period of time, and we are now well placed to use this as a tool for managing our estates service.

The Estates team continues to support our capital colleagues and associated projects. A number of the team have gone above and beyond what might be expected by working additional hours in their own time - on top of managing their core duties.

Apprentices have been in place since last year and all of them are developing well. Early indication is that they are an asset to the teams and will continue to do so as their skills and knowledge grows. The fact that they are still with us is a positive move forward, based on previous retention.

Service performance

Strategic Services:

- Successful delivery of the Capital plan of £25,433k in line with Trust requirements
- £10.2m funding acquired and works commenced for PSDS 3a works To enable cost efficiency in energy management, including significant reductions toward the NHS 2040 Net Zero carbon target
- Establishment of the GMS Logistics Hub in the Warehouse
- CSSD have taken on some extra work from Redditch Alexandra Hospital, reprocessing their Da Vinci Robot Kit and also an additional independent Health Group at Aspen Centre. Both of which will generate extra income
- Medical Engineering has managed the installation of a networked patient monitoring system in the Cardiac Unit at GRH. The system consists of bedside monitoring as well as Telemetry monitoring
- Medical Engineering had a net gain of 3518 medical devices added to our database in 2022/2023. These are located in GHT (Gloucestershire Hospitals Trust), Gloucestershire Health Care (GHC) and our private customers and include medical devices ranging from Anaesthetic Machines to wheelchairs
- Medical Engineering at Cheltenham General Hospital were handed the keys to the new purpose-built Medical Engineering Workshop in April 2023 which had been under construction the whole of 2022/2023

Sustainability:

- Projects aimed at reducing carbon emissions within their areas. The GMS Food Waste team were highly commended for their project
- GMS have worked with Theatres and Maternity in piloting the medical mobile destruction unit. This captures the Entonox exhaled by women in labour and splits the gas back into harmless nitrogen and oxygen. As well as reducing this potent greenhouse gas, this technology also lessens maternity staff exposure to Entonox.
- Bike repair stations have been installed in staff bike sheds at Cheltenham General Hospital (CGH) and Gloucester Royal Hospital (GRH)
- A full-time grounds manager joined GMS who is working on garden designs across the sites and planting areas of wildflowers to increase biodiversity and wildlife
New equipment such as battery powered equipment e.g. mowers and hedge cutters have been introduced. The new chipper will allow mulch to be created on site and will enable the removal of the garden waste skip

