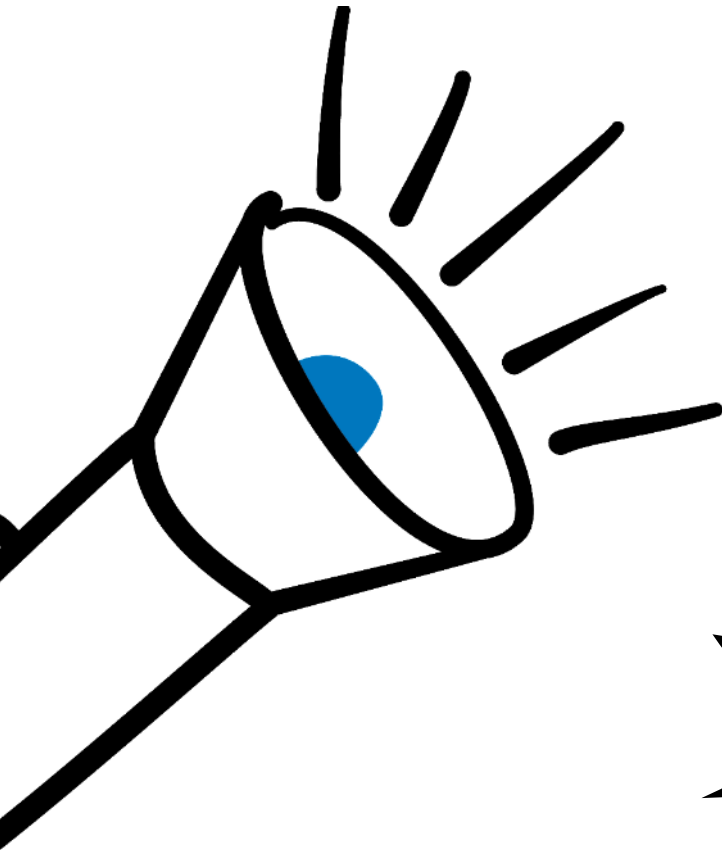


Chief Executive's Report 2022/23

Mat Shaw
Chief Executive



Highlights from the last year



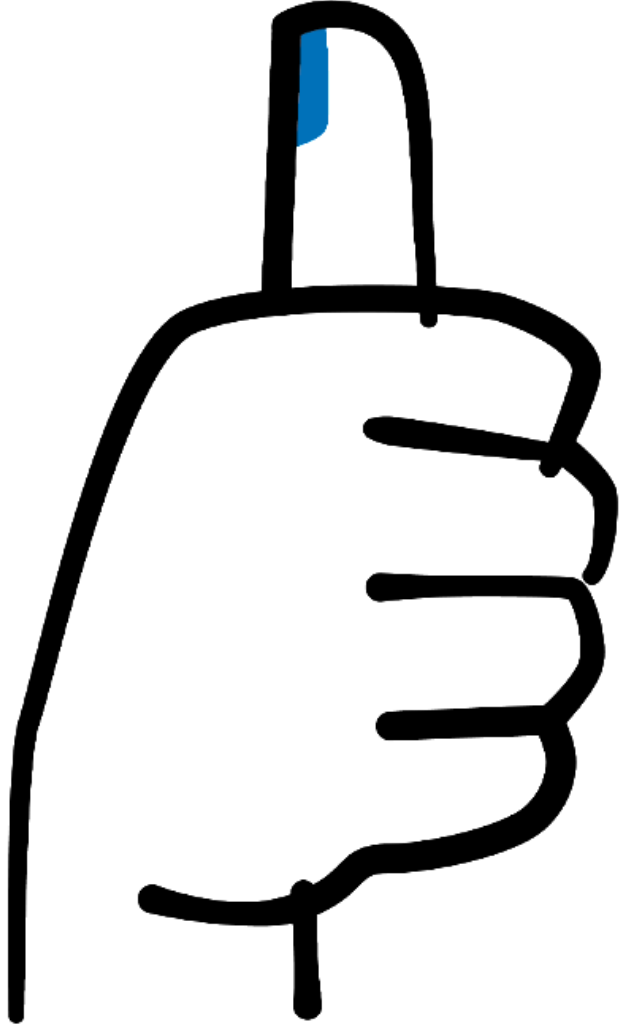
Key achievements

How we performed / Challenges

Our people

Celebrating Children and Young People

Key achievements



April 2022

May 2022

June 2022

July 2022

August 2022

September 2022

October 2022

November 2022

December 2022

January 2023

February 2023

March 2023

April 2022



Launched a new and
improved Wi-Fi
service

May 2022

June 2022

July 2022

August 2022

September 2022

October 2022

November 2022

December 2022

January 2023

February 2023

March 2023

April 2022

May 2022

GOSH patient receives
world-first treatment for
her incurable T-cell
leukaemia



June 2022

July 2022

August 2022

September 2022

October 2022

November 2022

December 2022

January 2023

February 2023

March 2023

April 2022

May 2022

June 2022



Play Street



July 2022

August 2022

September 2022

October 2022

November 2022

December 2022

January 2023

February 2023

March 2023

April 2022

May 2022

June 2022

July 2022

British Transplant Games



August 2022

September 2022

October 2022

November 2022

December 2022

January 2023

February 2023

March 2023

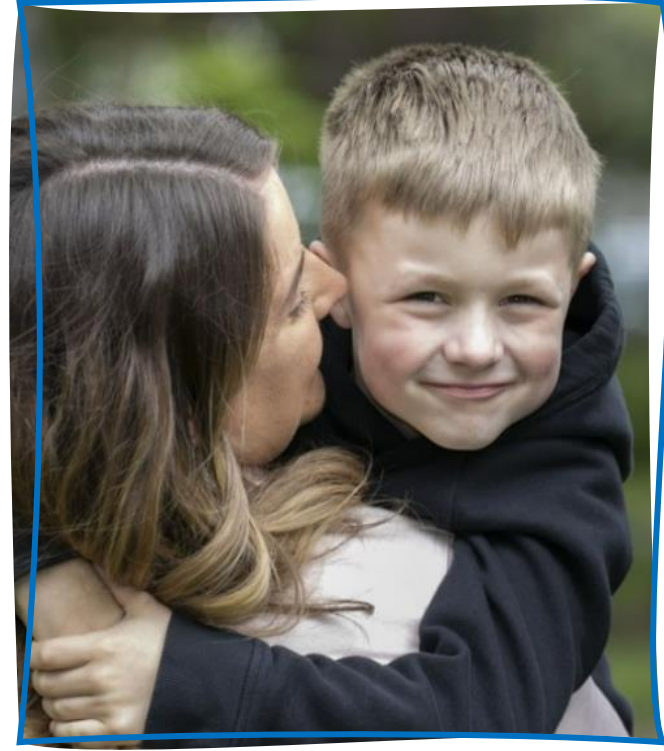
April 2022

May 2022

June 2022

July 2022

August 2022



New medical trial for haemophilia

(a rare condition that affects
the blood's ability to clot)

September 2022

October 2022

November 2022

December 2022

January 2023

February 2023

March 2023

April 2022

May 2022

June 2022

July 2022

August 2022

September 2022

Europe-wide academic
group launched to
**boost access to life-saving
gene therapies**



The aim of the group is to create a sustainable solution for children with rare and ultra-rare diseases, allowing them to access novel gene therapies shown to be effective in clinical trials.

October 2022

November 2022

December 2022

January 2023

February 2023

March 2023

April 2022

May 2022

June 2022

July 2022

August 2022

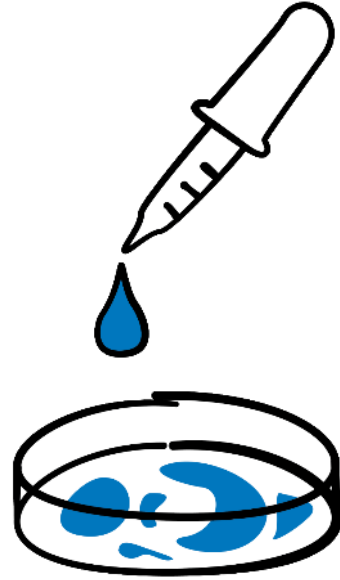
September 2022

October 2022



A patient
donated lung
tissue to the
**GOSH sample
bank** for vital
research

The NIHR GOSH
BRC **awarded**
£35m funding to
deliver
**translational
research** over the
next 5 years



November 2022

December 2022

January 2023

February 2023

March 2023

April 2022

May 2022

June 2022

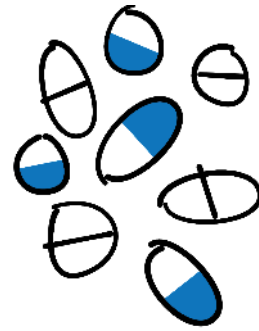
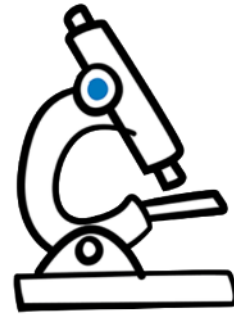
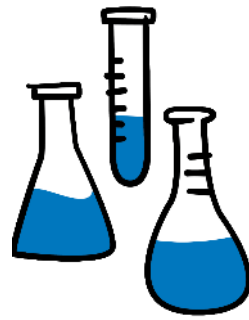
July 2022

August 2022

September 2022

October 2022

November 2022



Celebrated three years
of the **Zayed Centre for
Research.**

December 2022

January 2023

February 2023

March 2023

April 2022

May 2022

June 2022

July 2022

August 2022

September 2022

October 2022

November 2022

December 2022

First ever Nursing Industrial Action



January 2023

February 2023

March 2023

April 2022

May 2022

June 2022

July 2022

August 2022

September 2022

October 2022

November 2022

December 2022

January 2023

BBC Radio 5 Live broadcasts live from GOSH Lagoon



GOSH played host to BBC Radio 5 Live as they broadcast a special programme live from our Lagoon.

Presenter Naga Munchetty was joined by staff from across the hospital and a GOSH patient.

February 2023

March 2023

April 2022

May 2022

June 2022

July 2022

August 2022

September 2022

October 2022

November 2022

December 2022

January 2023

February 2023

Planning Permission Granted for **Children's Cancer Centre**



March 2023

April 2022

May 2022

June 2022

July 2022

August 2022

September 2022

October 2022

November 2022

December 2022

January 2023

February 2023

March 2023

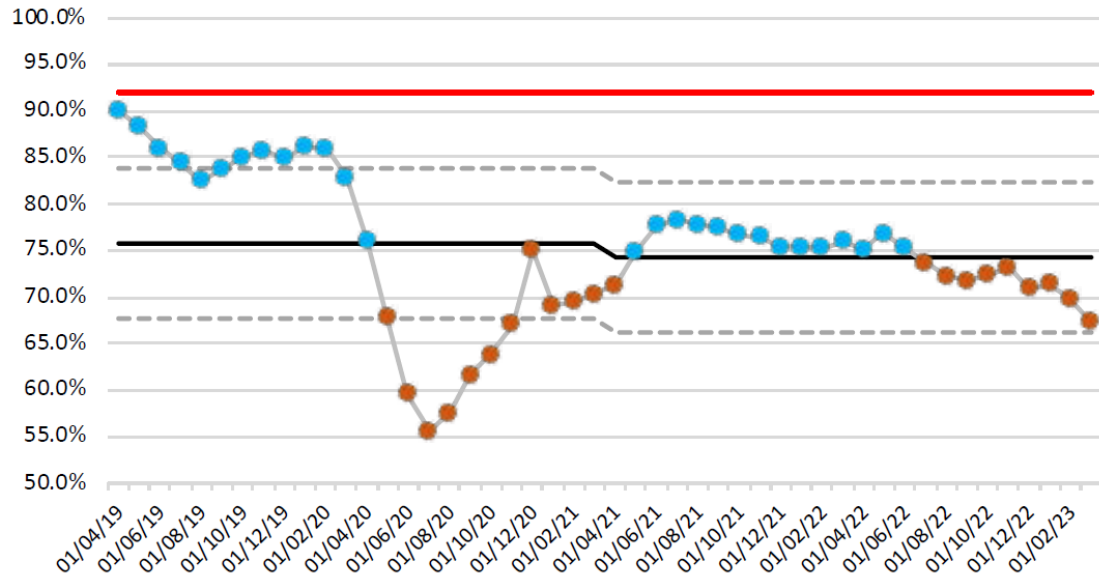
Gene Therapy Manufacturing



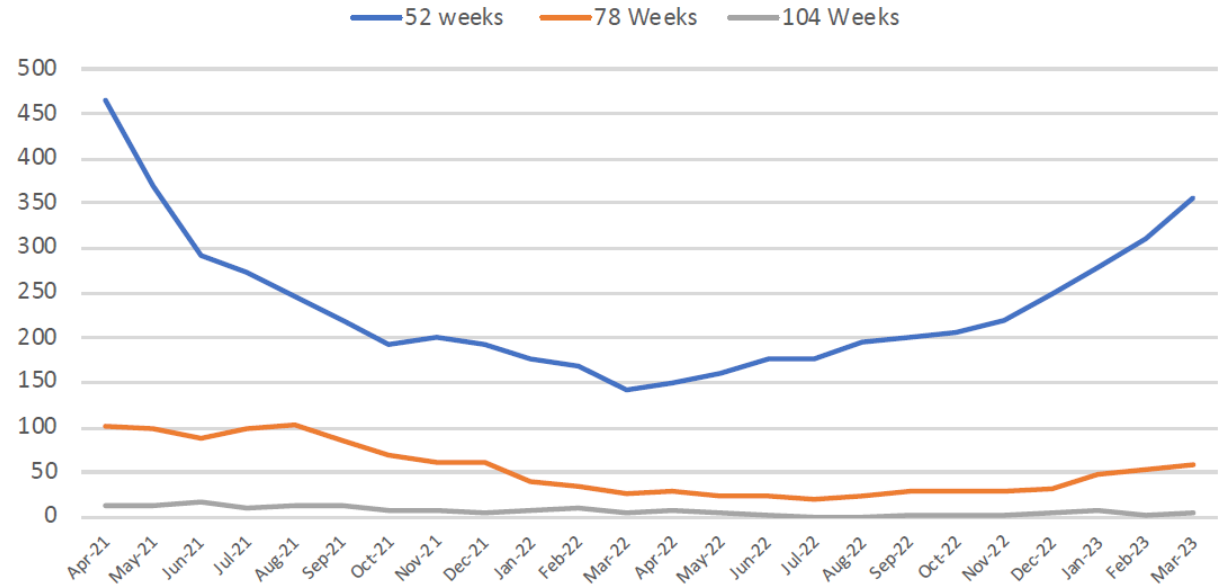
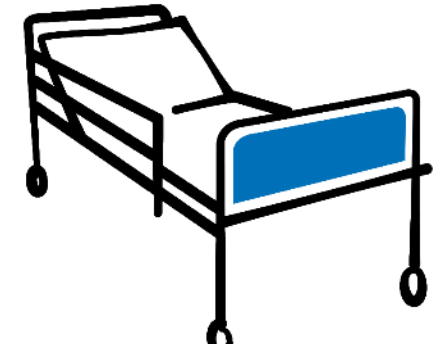
This year, GOSH opened new facilities for manufacturing gene and cell therapies. These facilities have increased our capacity to support development of cell and gene therapies from the very start in discovery research to clinical trials where therapies are tested in patients

How we performed

Referral to Treatment Performance

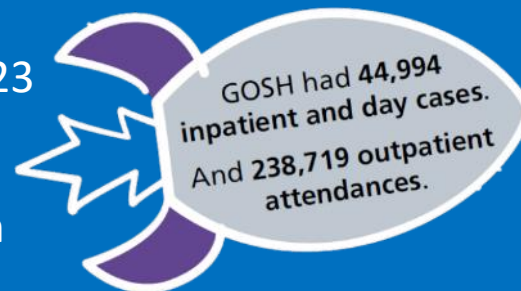


Long waits Performance



Overall our Referral to Treatment (RTT) performance decreased from 75% in April 2022 to 67% for March 2023 for people waiting less than 18 weeks.

We saw a short recovery in the Autumn which was then impeded by winter pressures and industrial action.

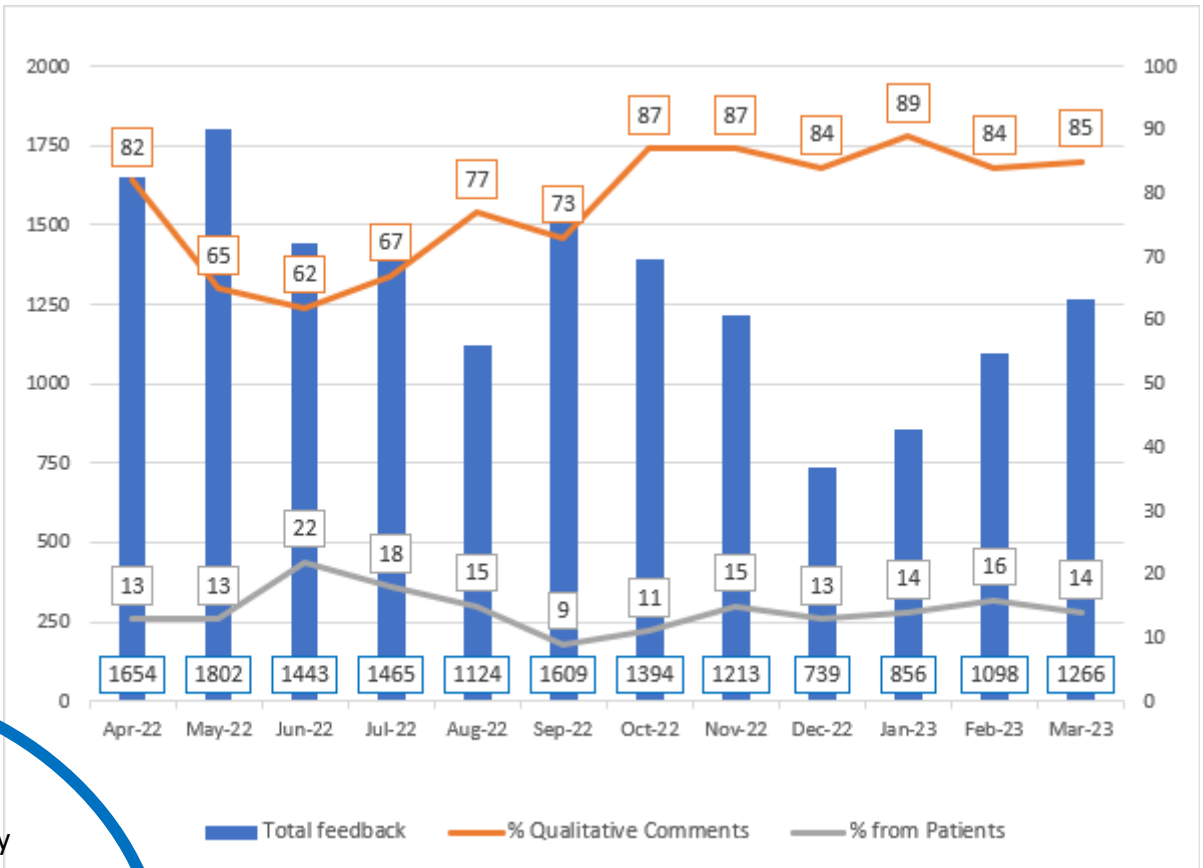


Cancer Waiting Time Standard
We consistently met the target to treat cancer patients within 31 days of referral or decision to treat

Friends & Family Test

We achieved >98% positive responses for Inpatient Friends & Family Test every month in 2022-23!

Outpatient Friends & Family Test achieved >95% positive responses for 7 of the 12 months, however were above 90% for every month in the year.



The interactions of all doctors and nursing staff with my boy were brilliant. Made him laugh at a time when he was feeling insecure which, as a worried parent, was lovely to see. Too many people to thank and we are so grateful.

Elephant Ward

I have been coming to this hospital since 2011 when my son was 4 years old. I have experienced my ups and downs, highs and lows, but today the service I have had has been angelical, absolutely selfless, super sincere, very friendly.

Eagle Ward

Great Ormond street well..... Is truly amazing!! We came into gosh for my daughters brain surgery and I have to say the Neurosurgeon and all of the staff have been absolutely amazing! The care we received was brilliant we are forever

Grateful
Koala Ward

Patient Safety

In February 2023, our Trust Board approved the new Patient Safety Statement.

Patient Safety at Great Ormond Street is our purpose not just our priority, ensuring that our patients and their families receive safe high-quality care. We will achieve this through ensuring that as a Trust, and as individuals, we Listen, Lead and Learn.



Listen



Learn



Lead



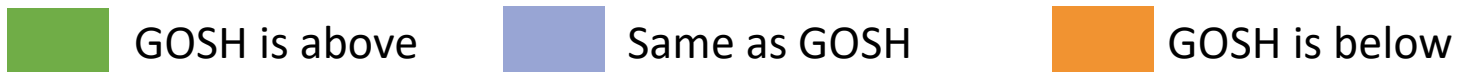
Slido: Join the conversation at slido.com #GOSHAGM



Staff Survey



2022									
Trust	We are compassionate and inclusive	We are recognised and rewarded	We each have a voice that counts	We are safe and healthy	We are always learning	We work flexibly	We are a team	Staff Engagement	Morale
Great Ormond Street Hospital	7.3	5.7	6.7	6.0	5.5	6.0	6.7	7.1	5.7
NCL Average (inc GOSH)	7.2	5.8	6.7	6.0	5.5	6.2	6.8	6.9	5.7
London Trusts (inc GOSH)	7.2	5.8	6.7	5.9	5.5	6.0	6.7	6.9	5.7
Acute Specialist average (inc GOSH)	7.5	5.9	6.9	6.2	5.6	6.2	6.8	7.2	6.0
National NHS Average	7.2	5.8	6.7	5.9	5.4	6.1	6.7	6.8	5.7
Children Hospitals Alliance	7.3	5.8	6.8	6.0	5.5	6.1	6.7	7.0	5.7





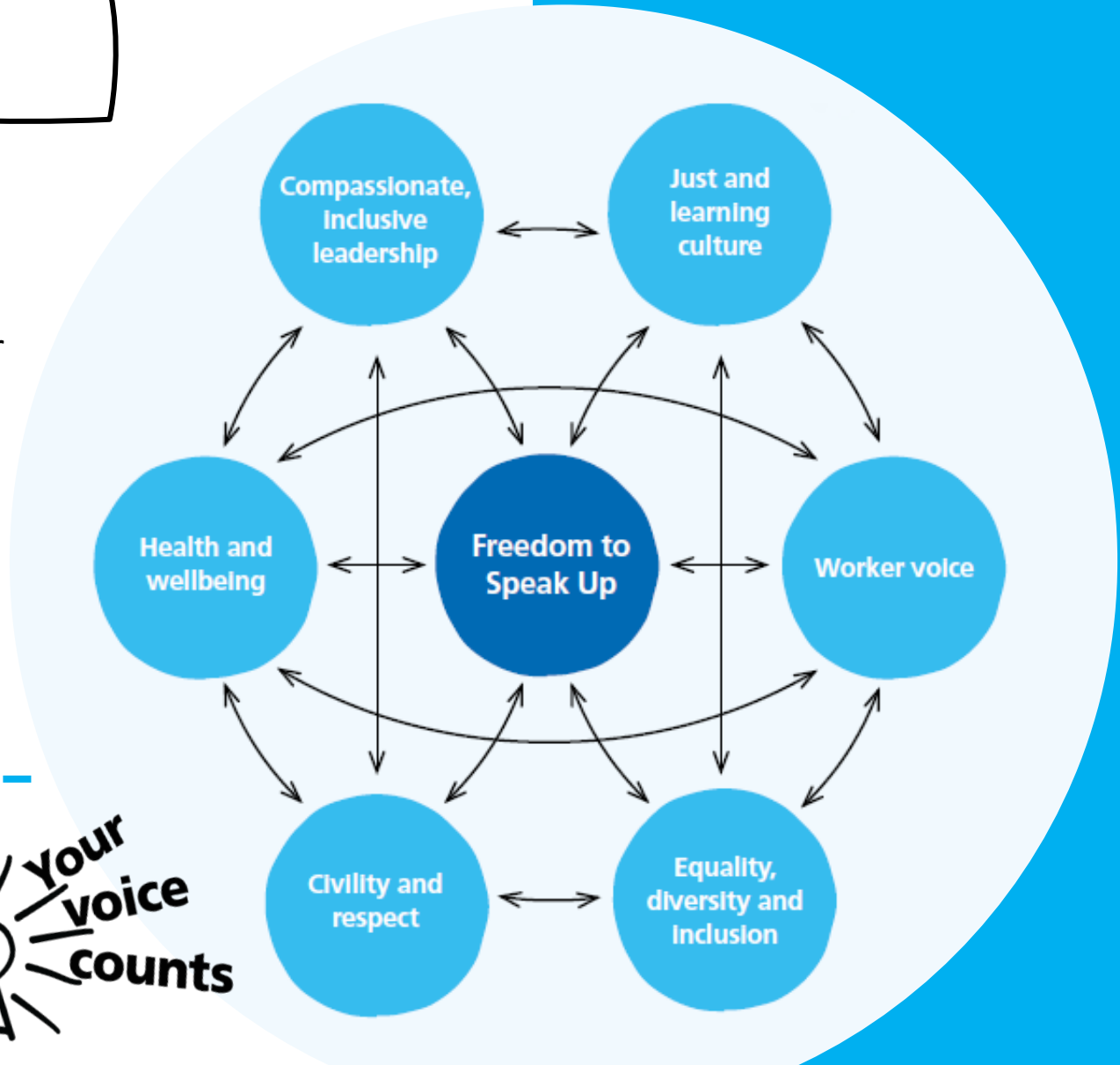
Speaking Up

Providing a confidential and independent space for everyone at GOSH is important. We saw a decrease increase in the number of people using the service in 2022/23, however this remained higher than 2020/21 (115).

We believe that the more people who feel safe enough to raise concerns, the better we become as an organisation in terms of both safety and in making GOSH a great environment to work in.



In March 2023, we welcomed Kiera Parkes into post as our new Guardian.



Looking forward



Our refreshed People Strategy has been built around four key themes

1. Culture and engagement
2. Building a sustainable workforce
3. Developing skills and capability
4. Processes systems and infrastructure



The image shows the cover of the 'People Strategy 2023-2026' document. It features a photograph of two young women in light blue NHS uniforms looking at a document together. The background is white with colorful abstract shapes (yellow, green, purple) and white star outlines. The text 'People Strategy' is in large blue font, '2023-2026' is in smaller blue font, and 'Making GOSH a great place to work' is in a smaller blue font at the bottom. The NHS logo and hospital name are in the top left corner.

People Strategy

2023-2026

Making GOSH a great place to work



Slido: Join the conversation at [slido.com](https://www.slido.com) #GOSHAGM

Board appointments

During 2022/23 we welcomed

Two new Non-Executive Directors,
Suzanne Ellis and **Gautam Dalal**.

A new Chief Finance Officer, **John Beswick** in November 2022, and **Jason Dawson** as Interim Director of Space and Place in January 2023.



Building a sustainable hospital for the future

Carbon emissions

In 2022/23 the GOSH estate was responsible for emissions of approximately 15,000 tonnes of carbon dioxide equivalent (tCO₂e).

By the end of 2022/23 GOSH had stopped purchasing Desflurane anaesthetic medical gas, contributing to lower emissions.



GOSH Bees

For the first time GOSH has its own bees on the roof. They are thriving and have already supplied us with many jars of honey.

Recording air pollution levels

This year we've added air pollution levels to our electronic patient record system, to consider whether air pollution is a factor in a child's illness, how it affects them, and if there are steps that can be taken to help.





**GREAT
ORMOND
STREET
HOSPITAL
CHARITY**

Thank you!



Throughout 2022/23 the Charity continued to support hospital staff and families.

Funded new accommodation
to cater for the needs of
families whose children require
urgent and specialist care.



GOSH Learning Academy (GLA)

The GOSH Children's Charity (GOSHCC) Board granted approval to release the final funding of £5.6m to support the delivery of Phase 2 of the GOSH Learning Academy

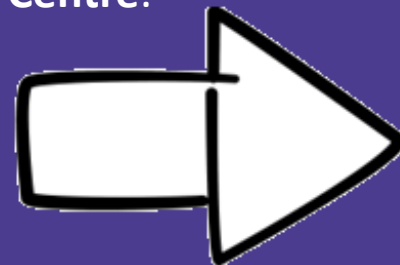


GOSH Hardship Fund

Recognising the financial challenges many staff have faced throughout the year, and thanks to a grant from the GOSH Children's Charity, we established the GOSH Staff Hardship Fund in August 2022.

The Children's Cancer Centre.

**BUILD IT.
BEAT IT.**



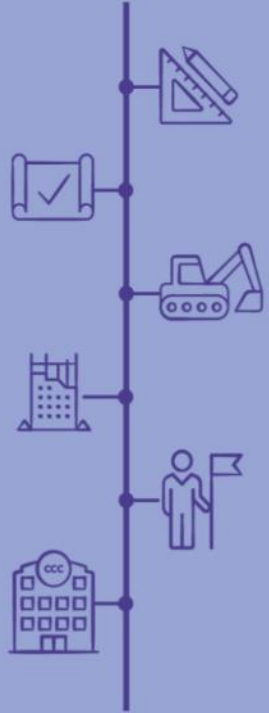


**BUILD IT.
BEAT IT.**

Children's Cancer Centre

Key achievements during 2022/23

- Full planning permission for the scheme was granted
- The Full Business Case was signed off by the Trust Board and submitted to NHS England for approval
- Regular clinical, staff and patient engagement sessions that have progressed the designs in the majority of areas
- Preparation for deconstruction and construction





Research and Innovation

GOSH had 2,217 participants in 933 active research studies.

The Clinical Research Facility saw 1,647 patient visits in 2022/23.

Our NIHR GOSH Clinical Research Facility received £4.8m funding for a further 5 years from 2022

In December 2022, our NIHR GOSH Biomedical Research Centre was awarded £35m.

To date, over 1,400 patients have consented to donate their leftover samples to GOSH Sample Bank.

We saw world firsts in clinical trials for Haemophilia B



YPF got to see how their involvement in the Sight & Sound centre had an impact.



YPF members participated in the PLACE inspection relaunch.

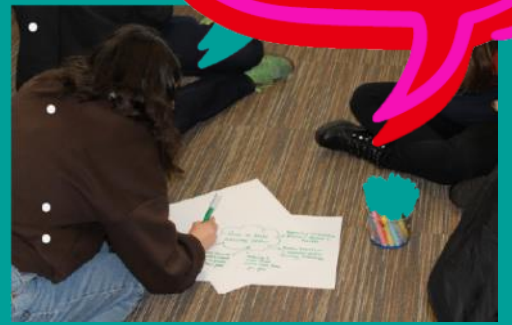


After a long wait, we finally got the wifi to be improved.



10 involvement opportunities for YPF between January 2023- March 2023

We helped improve the nursing strategies, within the hospitals.



15 involvement opportunities for YPF between April 2022- July 2022

I spoke about how clean air is important to the health of patients.

25 involvement opportunities for YPF between July 2022- September 2023

We decided what the key messages and themes would be for the YPF podcast.



13 involvement opportunities for YPF between October 2022- December 2022



We contributed to creating fun activities for the London Marathon.

Our main focus was making them inclusive for everyone to join in.

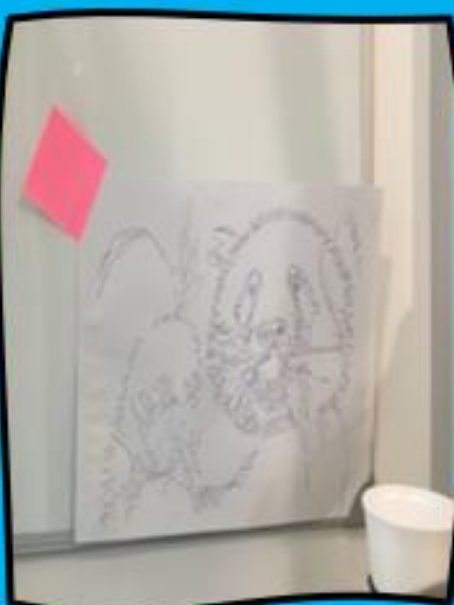
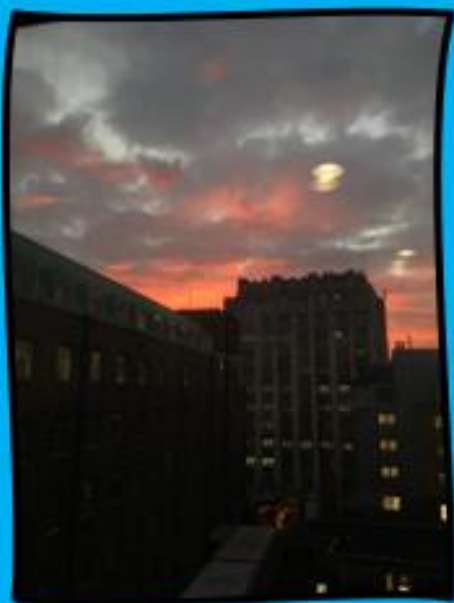


Celebrating Children and Young People

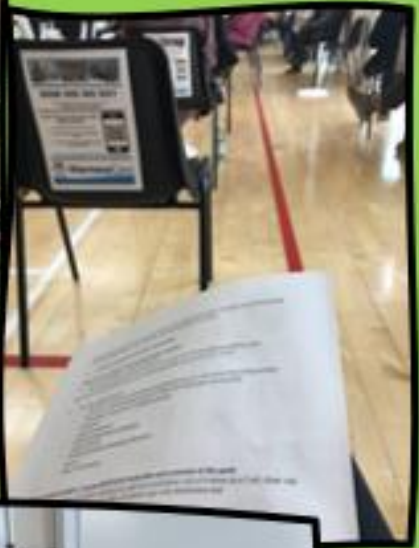
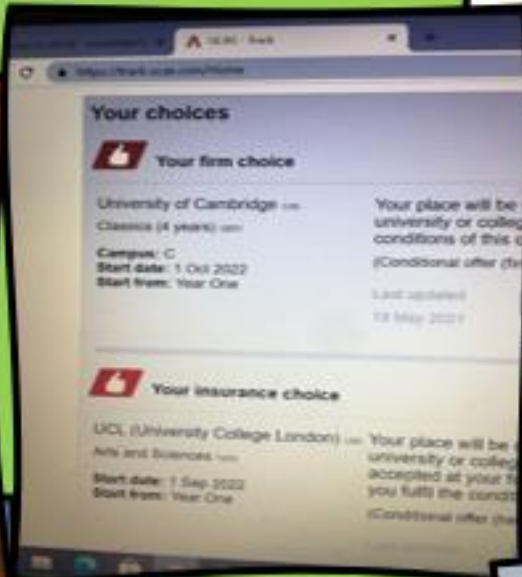
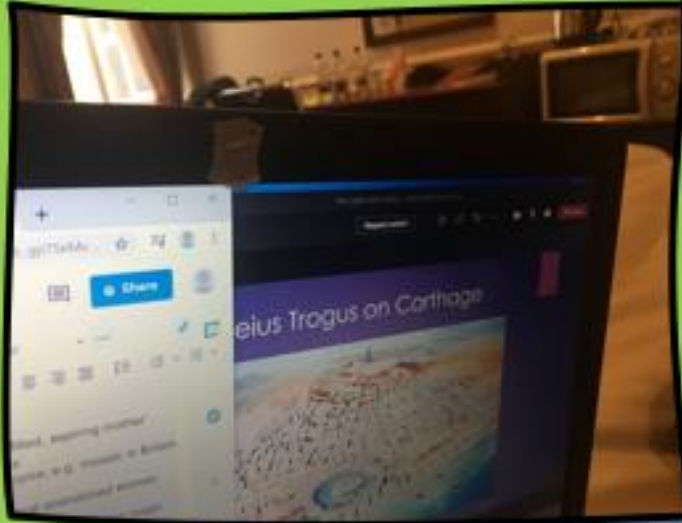
Rose Dolan















YOUNG PEOPLE'S FORUM



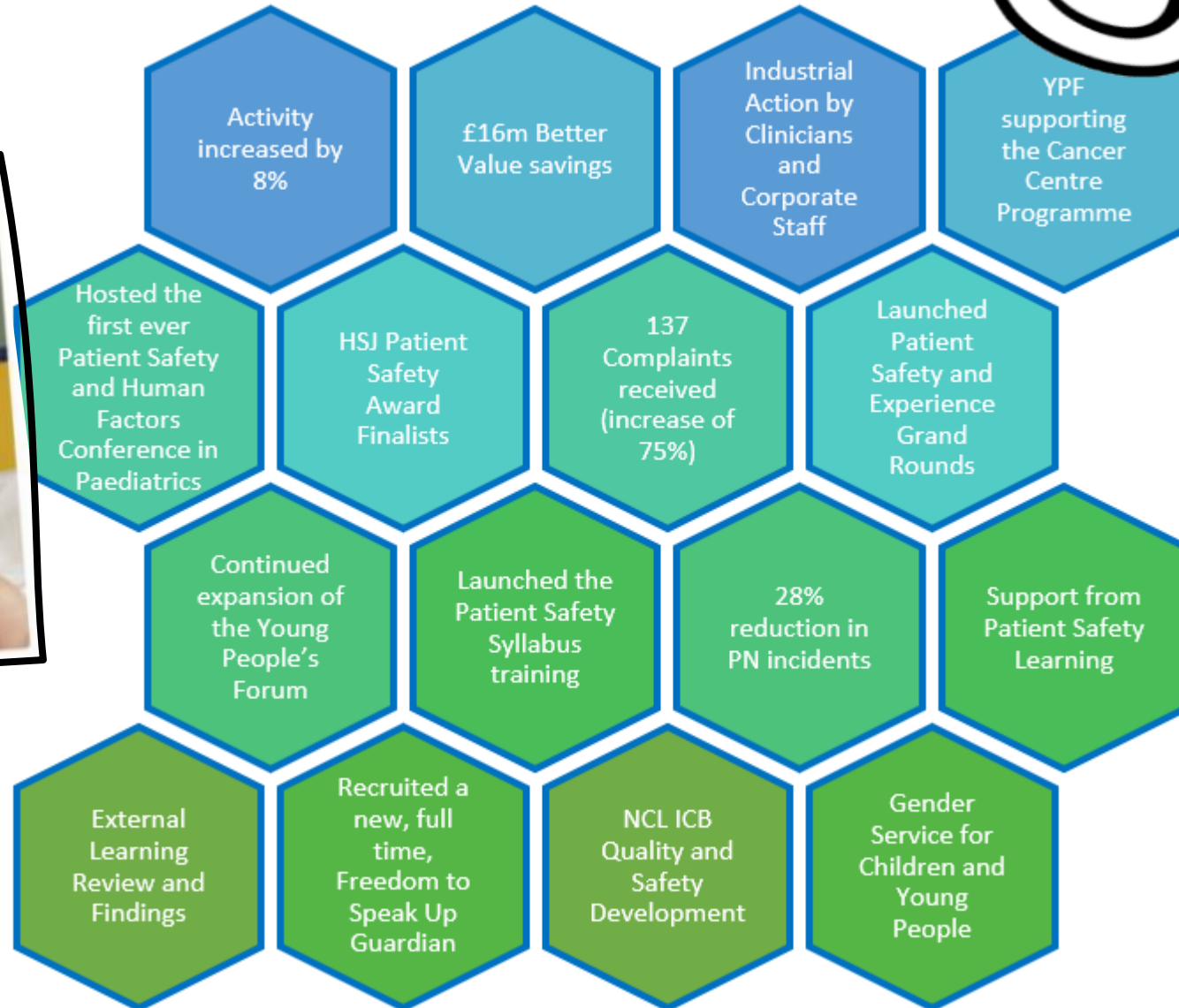
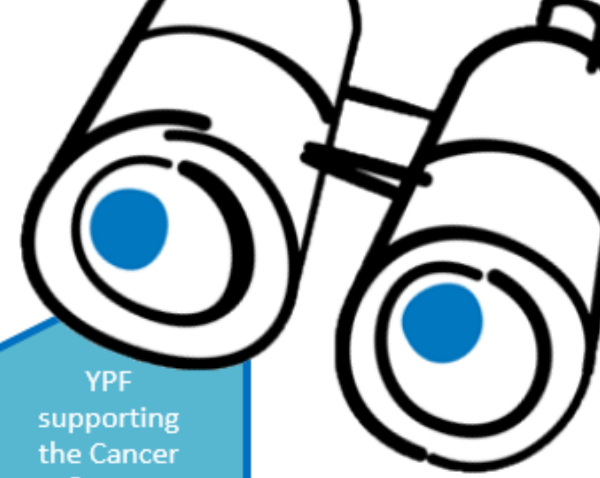
Quality Report 2022/23

Sanjiv Sharma
Chief Medical Officer

Tracy Lockett
Chief Nurse



Looking Back to 2022/23



Our priorities for 2022/23



Safety

- Refine governance structures for the trust wide use of medicines

Clinical Effectiveness

- Implement the Patient Safety Syllabus
- Update and implement Duty of Candour Education
- Develop the Patient Safety Team

Patient Experience

- MDT Informed Consent Programme

Quality Improvement



Deteriorating Patient Programme:

- Significant improvements in parents using a tool developed to flag concerns about their child to their clinical team
- Recently presented at The International Forum on Quality and Safety in Copenhagen and shortlisted for an HSJ award.

Reducing Parenteral Nutrition (PN) prescription and administration errors:

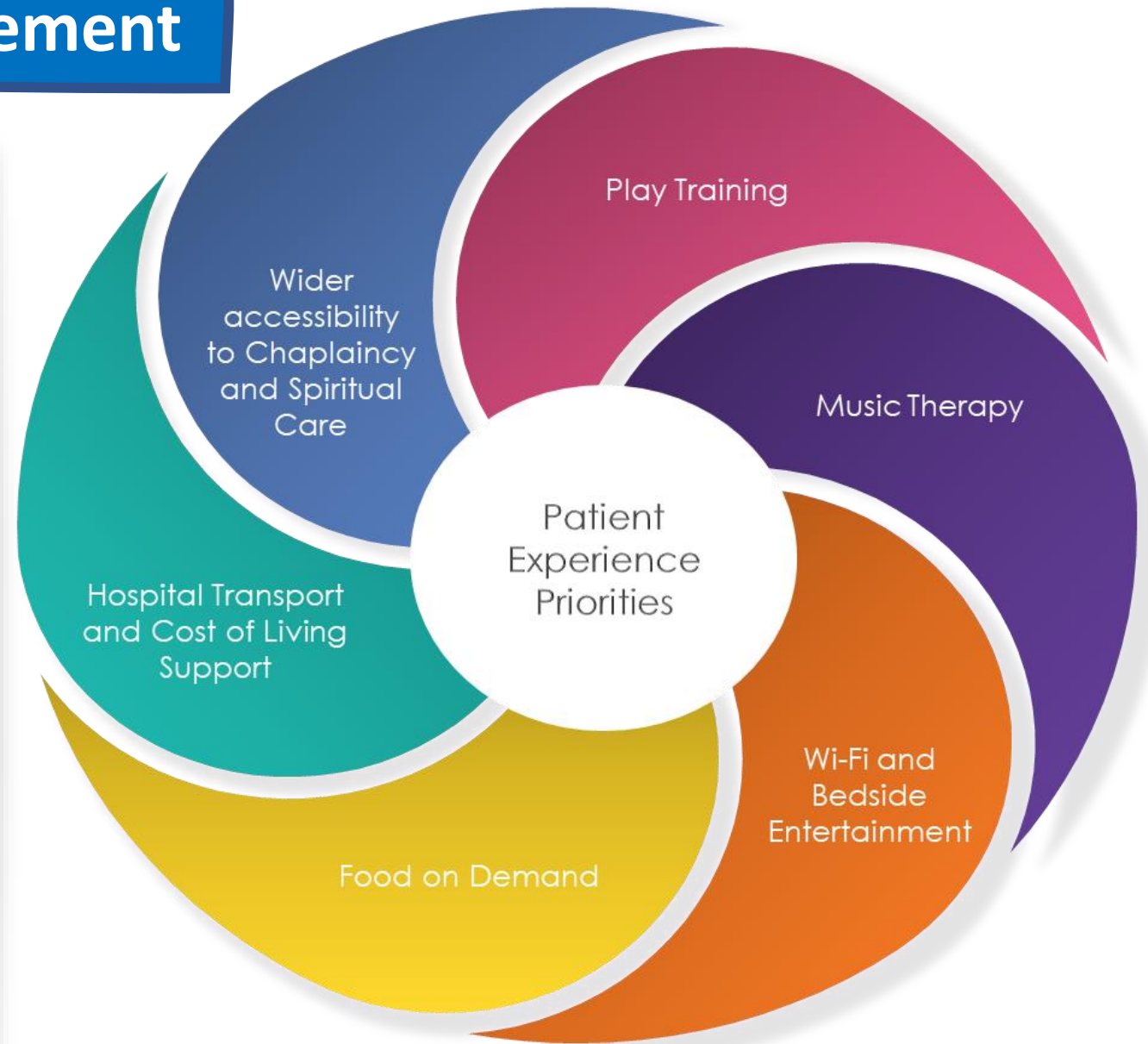
- Variation in practice in the prescription and administration of PN was identified following learning from incidents
- A reduction of 28% in PN incidents since the project was initiated

Building improvement capability:

- Enhancement and extension of broader Quality training and mentorship
- **Q-TEAMS:** A model to support wards to make QI an everyday approach, supported by rolling out of Quality Link Roles
- **OUR QI:** newsletter and comms give voice to and recognise the good work that teams across GOSH do to improve Quality

Patient Experience and Involvement

PATIENT AND FAMILY EXPERIENCE FRAMEWORK			
Our Ambition	Make children, young people and family experience out of this world		
Our Approach	Caring and Respecting	Listening, Engaging and Improving	Accessibility
Our Cross-Priority Themes	Empowering patients and families/carers and supporting resilience	Joy	Enhancing support for seldom heard groups
	Contributing to positive staff experiences	Partnership opportunities	Impact beyond GOSH
Our Priorities	Patients	Families and Carers	
	Siblings	Skills for Staff	
Investment Towards	Patient Experience Services for Children, Young People and Families		Patient Experience Improvement Projects for Children, Young People and Families



Clinical Outcomes

- 31 specialities published externally, more than any other paediatric hospital in the world
- Includes clinician and patient reported outcomes
- 148 outcome measures published
- Demonstrating how utilising the outcomes data to continually improve the services we provided
- Leading a national benchmarking project with ten other hospitals, and part of the European Children's Hospitals Organisations to help improve benchmarking across organisations

Hospital	Number of Operations	Number of Deaths	Number of Survivors	Survival Rate %	Survival with predicted range	
					← full view	full detail →
Newcastle, Freeman Hospital	FRE >	511	14	497	97.3	
Leicester, Glenfield Hospital	GRL >	578	6	572	99	
Bristol Royal Hospital for Children	BRC >	710	13	697	98.2	
Southampton, Wessex Cardiothoracic Centre	SGH >	720	12	708	98.3	
Dublin, Our Lady's Children's Hospital	OLS >	963	28	935	97.1	
Liverpool, Alder Hey Hospital	ACH >	974	19	955	98.1	
Leeds General Infirmary	LGI >	920	16	904	98.3	
London, Royal Brompton Hospital	NHB >	661	8	653	98.8	
London, Evelina London Children's Hospital	GUY >	932	19	913	98	
Birmingham Children's Hospital	BCH >	1141	23	1118	98	
London, Great Ormond Street Hospital for Children	GOS >	1476	7	1469	99.5	

An example of the benchmarking GOSH takes part in - the data covers all hospitals in the UK and Ireland that performed heart surgery in children (0-16 years old) between 2019 - 2022

Our priorities for 2023/24



Safety

- Develop an overarching governance system to enhance awareness, data intelligence and decision making

Clinical Effectiveness

- Quality Improvement to support what really matters to patients and staff

Patient Experience

- Improving the co-ordination of care of children cared for by multiple specialities

To The Future

- ✓ Safeguarding and Learning Disability Reviews to strengthen those services
- ✓ Implementation of the Patient Safety Incident Response Framework (PSIRF)
- ✓ Launch of the Safety Culture Programme
- ✓ Full utilisation of the safeguards within the Mental Health Act 2007
- ✓ Launch of the Patient Experience Priorities and Strategy
- ✓ Second Paediatric Patient Safety and Human Factors Conference focusing on Listening, Learning and Leading



Listening...



Learning...



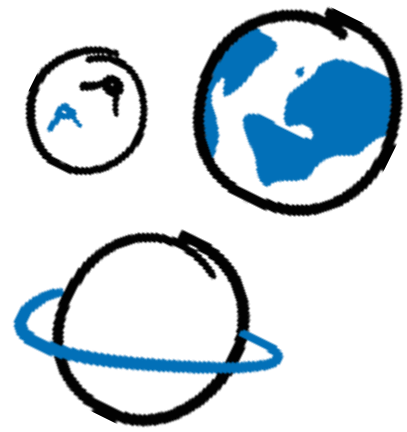
Leading...



Finance Report 2022/23

John Beswick
Chief Finance Officer

A blue handwritten signature, likely 'John Beswick', with an arrow pointing to the right.

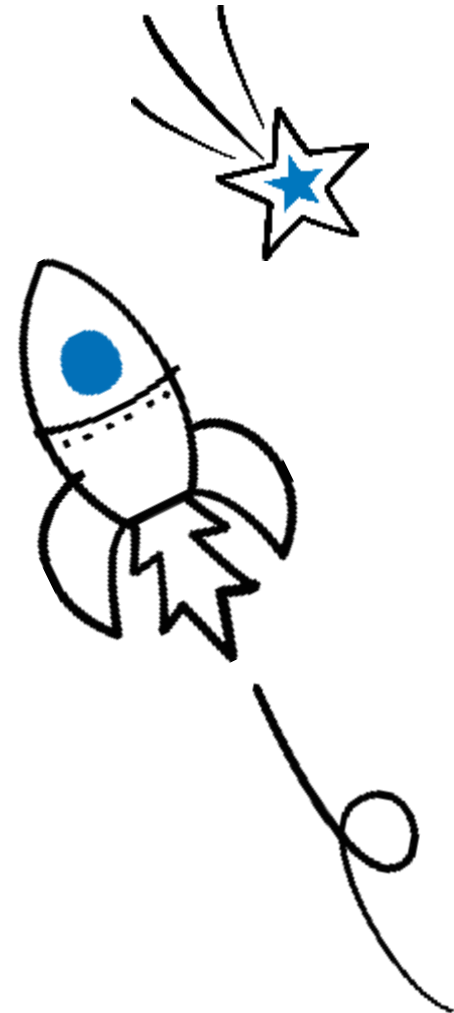


Independent auditor's report

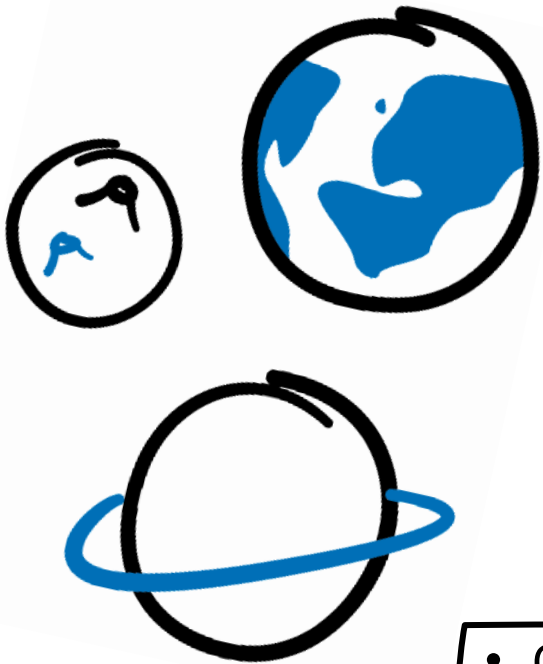
“In our opinion the financial statements of Great Ormond Street Hospital for Children NHS Foundation Trust:

- **Give a true and fair view** of the Foundation Trust's affairs as at 31 March 2023 and of its income and expenditure for the year then ended;
- Have been properly prepared in accordance with the accounting policies directed by NHS England; and
- Have been prepared in accordance with the requirements of the National Health Service Act 2006.”

Extract from pages 164 to 167 of the 2022/23 Annual Report



Key performance measures



Financial year ended	2021/22	2022/23
Key performance measures		
Control Total Deficit	(£4.4m)	(£10m)
EBITDA * as a % of income	2.9%	1.7%
Income growth	0.5%	9.4%
Number of days cash in the bank	81.1	48.1

* Earnings before interest, tax, depreciation and amortisation

- Our turnover increased by 9.4%.
- Our cash balance fell significantly over the year, due to the deficit and customers taking longer to pay our bills but remained higher than pre-pandemic cash balances at £82.2m.



Income and expenditure 2022/23 (£m)

Summary Financial Results

	2021/22	2022/23	Change	
	£m	£m	£m	%
Operating Income	573.2	626.9	53.7	9.4%
Operating Expenses	(556.5)	(616.2)	(59.7)	10.7% *
Earnings before Depreciation, Interest and Public Dividend	16.7	10.7	(6.0)	-35.9%
Depreciation, interest and public dividend	(35.2)	(40.9)	(5.7)	16.2% *
Operating surplus before Capital Donations and Impairments	(18.5)	(30.2)	(11.7)	63.2%
Capital donations	8.1	10.3	2.2	27.2%
Impairments	(6.2)	(6.6)	(0.4)	6.5% *
(Losses)/Gains on Disposal	(0.7)	0.1	0.8	0.0%
Retained Surplus	(17.3)	(26.4)	(9.1)	52.6%
Retained Surplus	(17.3)	(26.4)		
Add back Impairments	3.8	6.6		
Remove Donated Impact	9.1	9.8		
Control Total Performance	(4.4)	(10.0)		

- £10m control total deficit.
- Operating expenses increased to a greater extent than income.
- Public dividend payments increased by £1m.
- Capital donations increased by £2.2m.

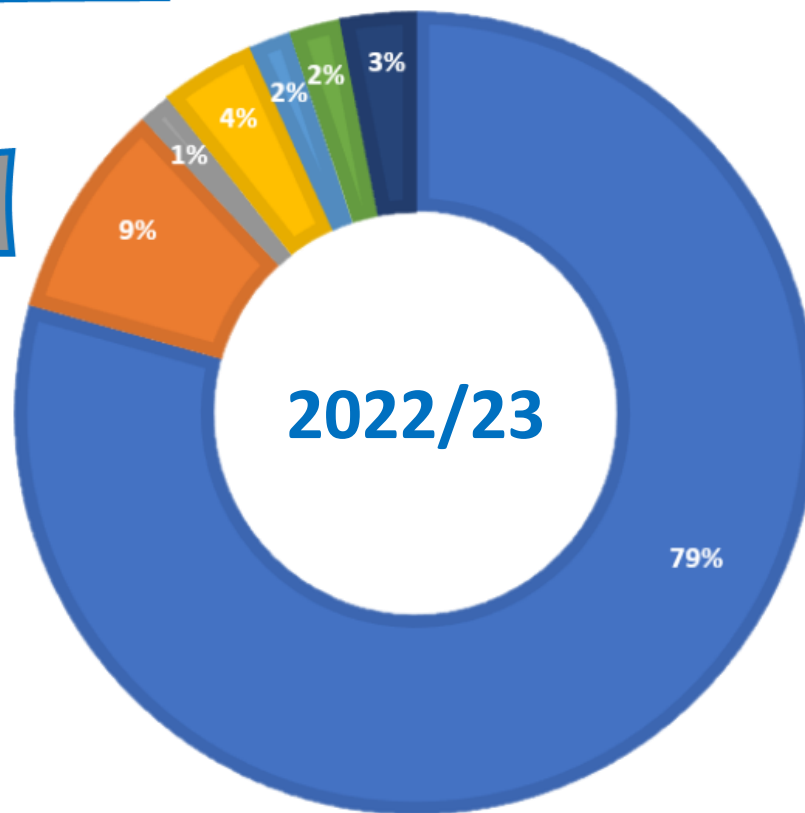
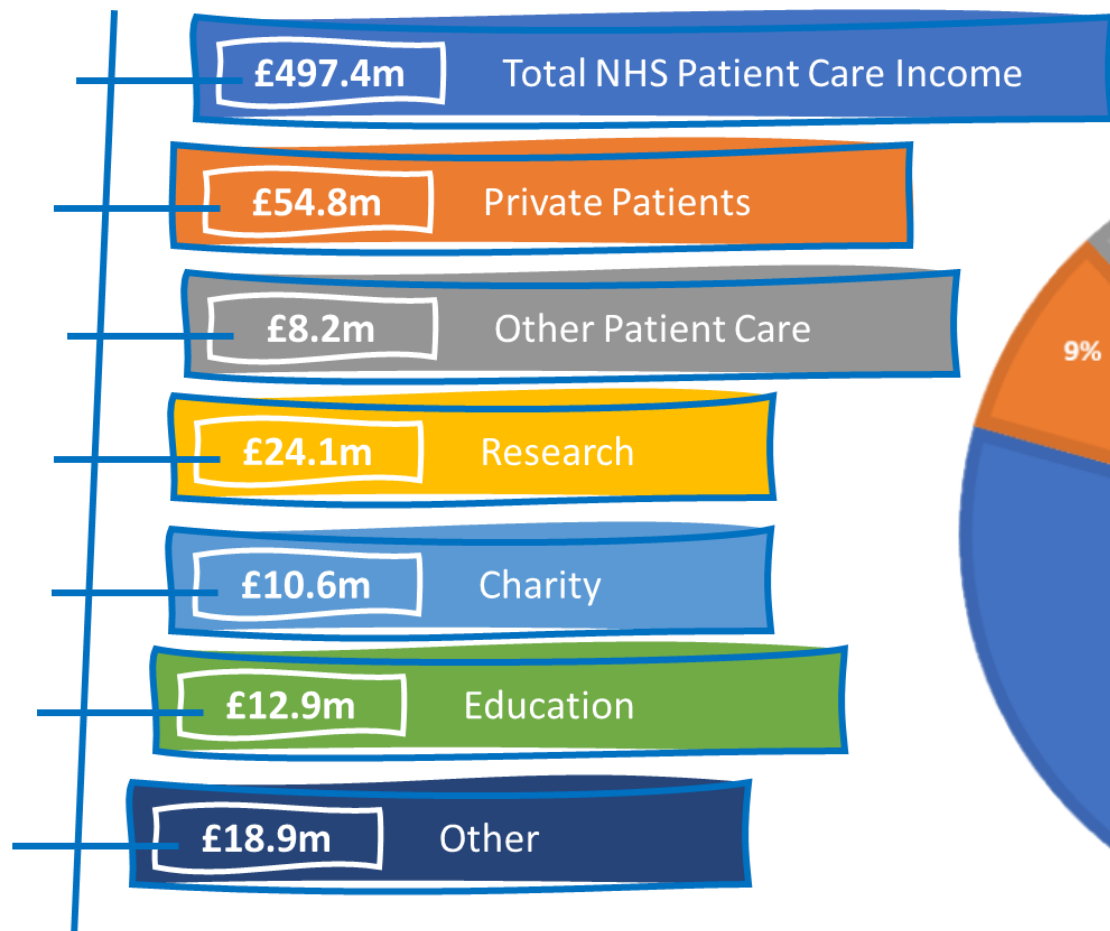
* Total expenditure includes operating expenses, depreciation, public dividend and impairments.

This total £666m is analysed on the expenditure slide.



Income

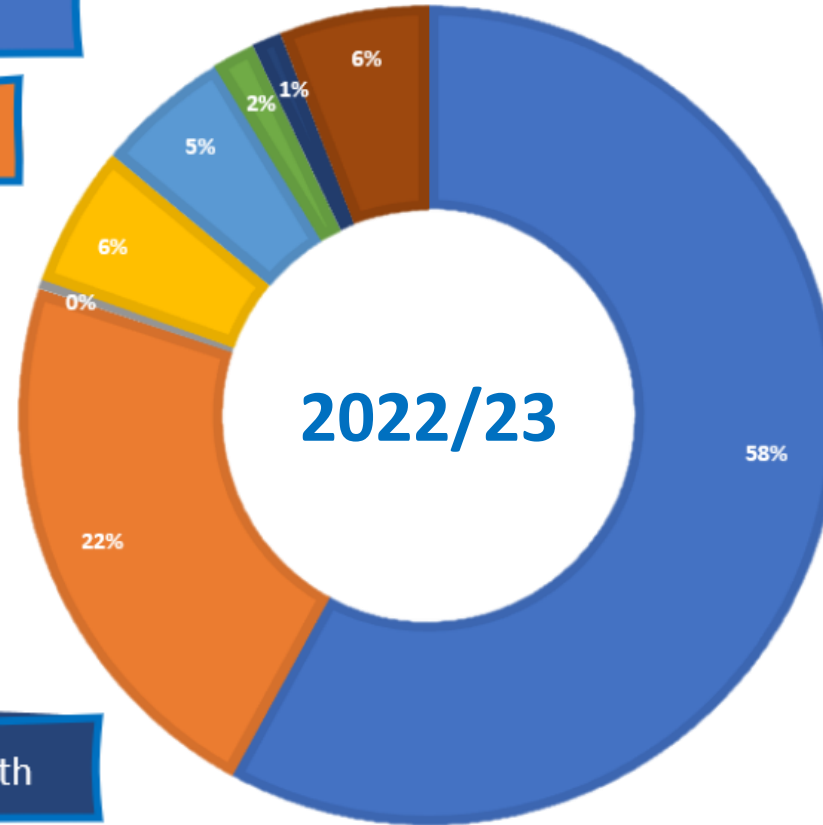
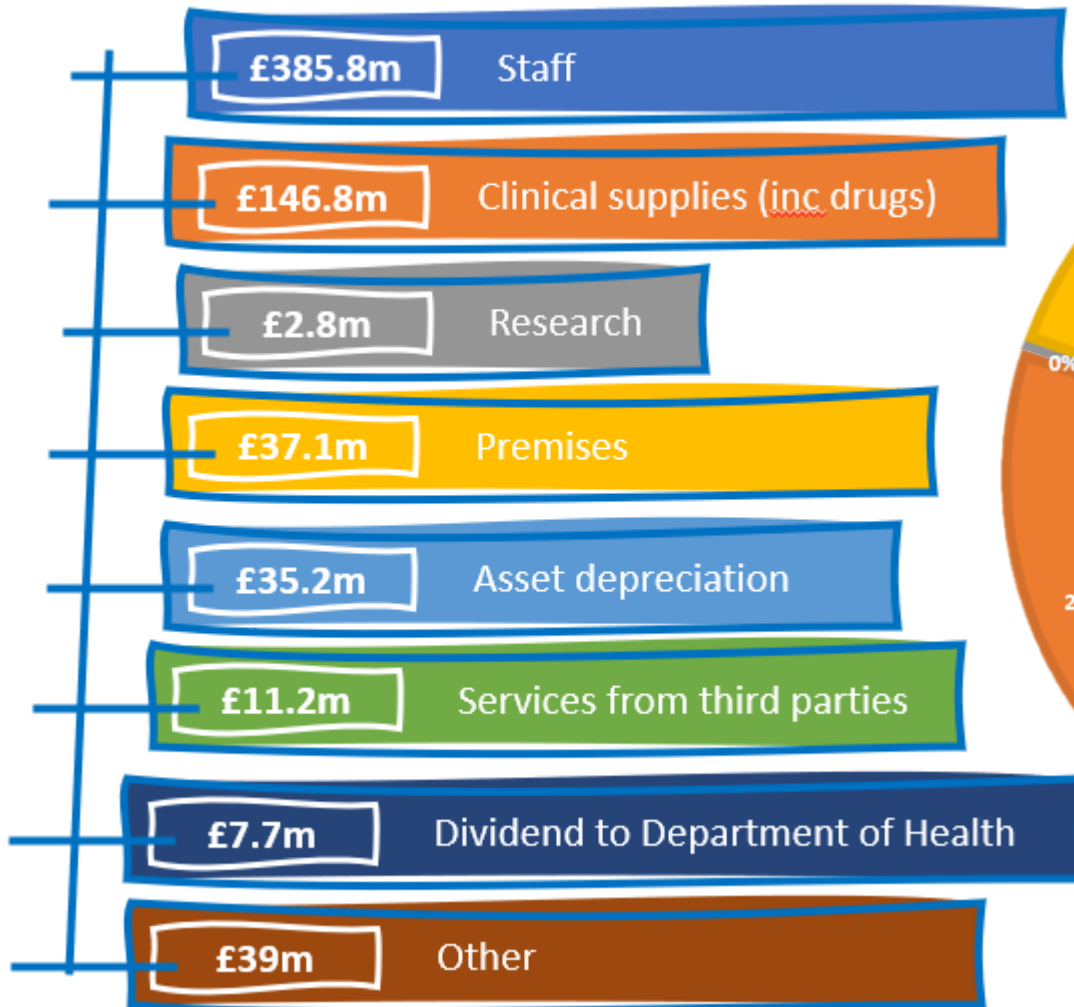
Total income grew by £54m to £627m in 2022/23



- NHS Patient income increased by £17.3m to £497.4m.
- Private Patient income more than doubled to £54.8m as we came out of the pandemic.
- Other key income streams came from research and education partners and the GOSH charity.

Expenditure

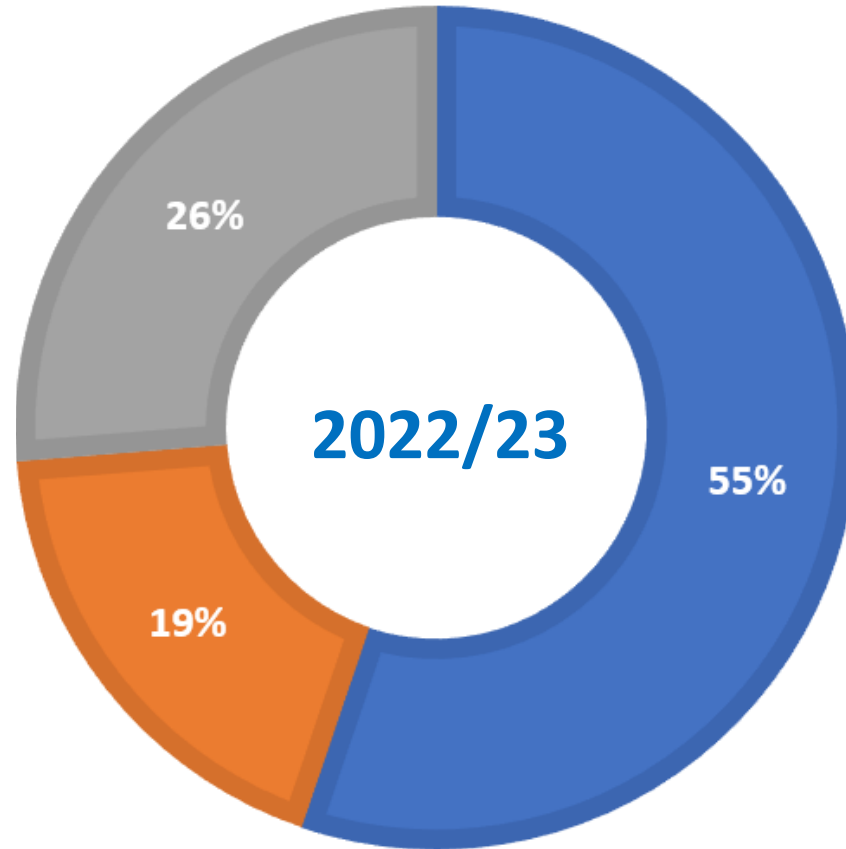
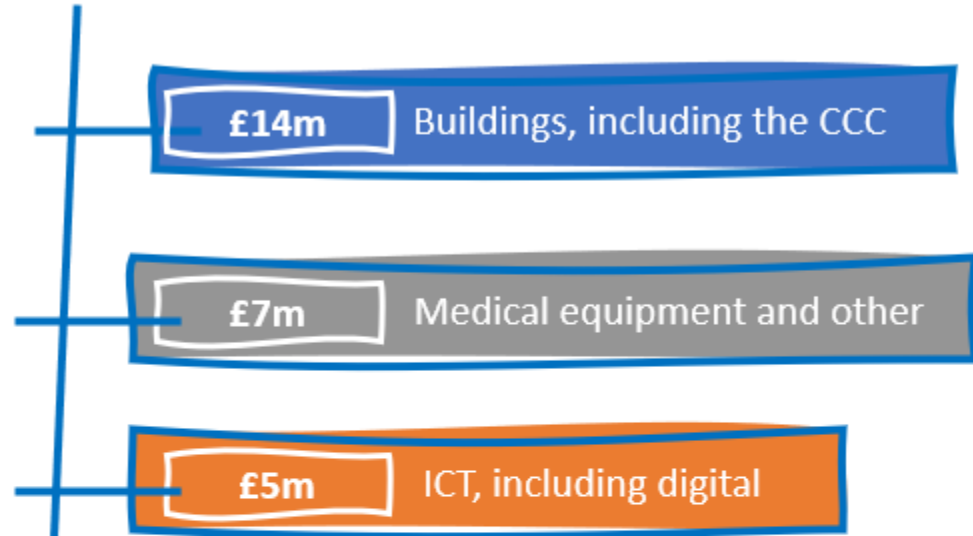
Total expenditure grew by £68m to £666m in 2022/23



- Staff costs increased by £34m to £385.8m.
- Money we spent on clinical supplies and medicines increased by £13.7m to £146.8m
- Other key expenditure was made on heating, lighting and cleaning our hospital.

Capital

Total capital investment held flat at £26m in 2022/23



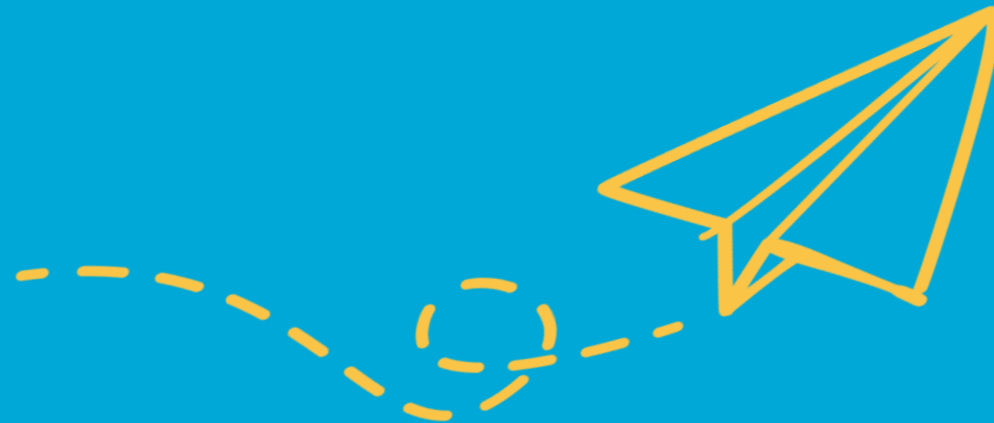
- We spent money on the Children's Cancer Centre.
- We also invested in our digital environment.
- The GOSH Children's Charity generously gave us £10.3m to fund capital expenditure.

Membership Update 2022/23



Beverly Bittner-Grassby

Lead Governor and Governor representing
Parents and Carers from London



@GoshMembership

What does it mean to have a membership?



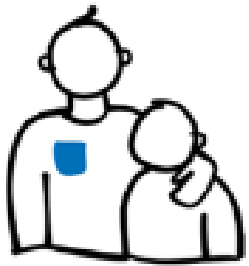
Being part of our membership means having the opportunity to meet new people, make friends, contribute your ideas as well as helping shape the hospital by informing decision making across the Trust.



GOSH is a membership organisation called a Foundation Trust



Our membership is made up of the patients we see, their families and carers, the public and also our valued staff



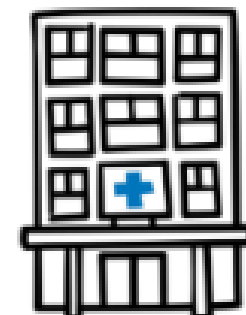
Patients, Parents and Carer members

6,691



Public members

3,030

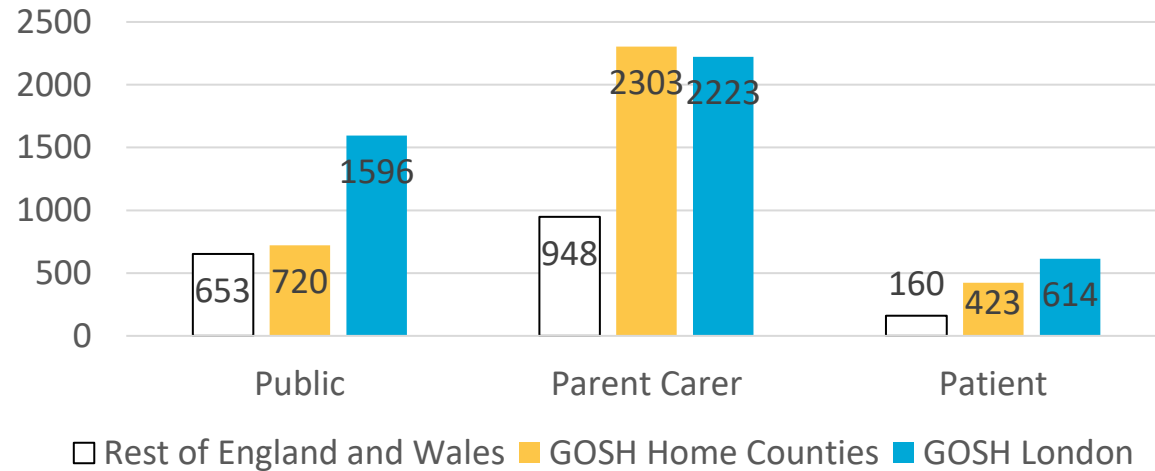


Staff members

5,768

Representation and Recruitment

Membership demographics



Targets for 2023/24

	2023/24	Target for 2023/24
Public	3,030	3,120 (90 more members)
Patient, Parent and Carer	6,691	6,891 (200 more members)
TOTAL	9,721	10,011 (290 more members)

It is important to us that our membership reflects the communities we serve

- When compared with national demographics the GOSH membership has:
 - 21% less 10-16 year old members.
 - 2.6% less Black or Black British - Caribbean members.

To achieve equity, we aim to recruit at least 656 10-16 year old members

To achieve equity, we aim to recruit at least 131 Black or Black British - Caribbean members

@GoshMembership

Our achievements in 2022/23

Engaged with members via a revamped 'Get Involved' Newsletter

Governor biographies uploaded to the GOSH website

Linked in with NHS Membership organisations to share hints and tips

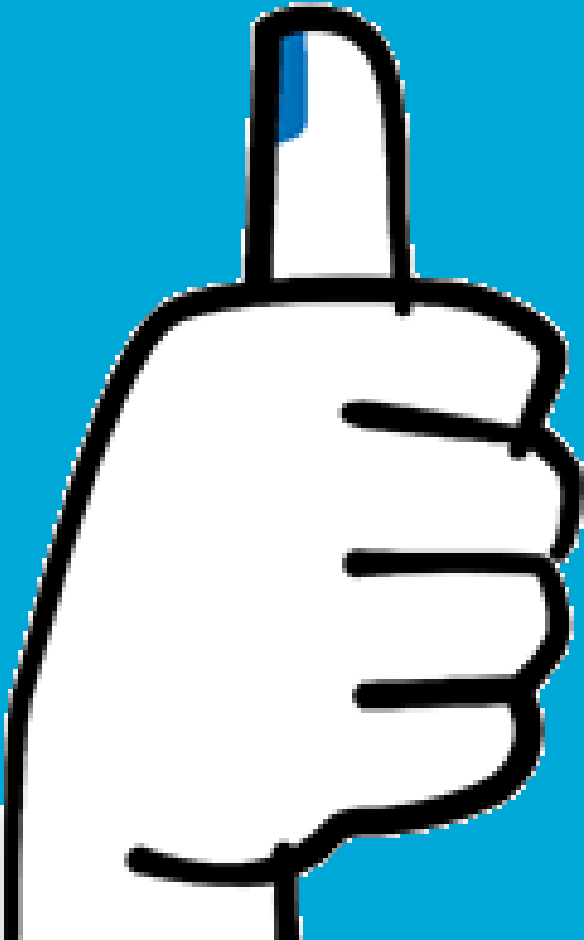
Held recruitment stands in the Lagoon

Held factfinding sessions with the Young People's Forum



































Analysed public and patient demographics

Council of Governors and membership section in the Annual Report and Accounts

Participated in Clean Air Day and Play Street on 16 June 2022



The Council of Governors

	Patient	Parent / Carer	Public	Staff	Appointed
London	 Abbigail Sudharson  Constantinos Panayi  Vacant	 Beverly Bittner-Grassby  Kamran Ansari  Stephanie Nash	 Roly Seal  Peace Joseph  Vacant	 Dilys Addy  Elizabeth Collins  Jacqueline Gordon  Tania Ahmed  Quen Mok	 Rose Dolan – YPF  Kamya Mandhar - YPF  Jugnoo Rahi – UCL GOS ICH  Vacant – Camden Council
Home Counties	 Josh Hardy  Vacant	 Sapna Talreja  Robert Ferguson	 Eve Brinkley-Whittington  Hannah Hardy	 Jacqueline Gordon  Tania Ahmed  Quen Mok	 Jugnoo Rahi – UCL GOS ICH  Vacant – Camden Council
Rest of England and Wales	 Vacant	 Claire Cooper-Jones	 Julian Evans	 Quen Mok	 Vacant – Camden Council

Foundation Trust Support for Governors

Induction

The Corporate Affairs Team, existing Governors and NHS Providers co-produced two induction sessions

Training and Development

- Development sessions to provide skills and knowledge to deliver key duties
- Invites to the NHS Providers' events
- Ahead of approving the building the Children's Cancer Centre (CCC) Governors received training on the process by an external training partner.

Activities of the Council of Governors



Approved the 'Significant Transaction' for building the Children's Cancer Centre



Contributed to the recruitment of a new Chair



Contributed to the appraisal and reappointment of non-executive directors



Received summaries of the Trust Board and its Assurance Committees



Contributed to the recruitment of two new non-executive directors



Received updates from the Sustainability Working Group



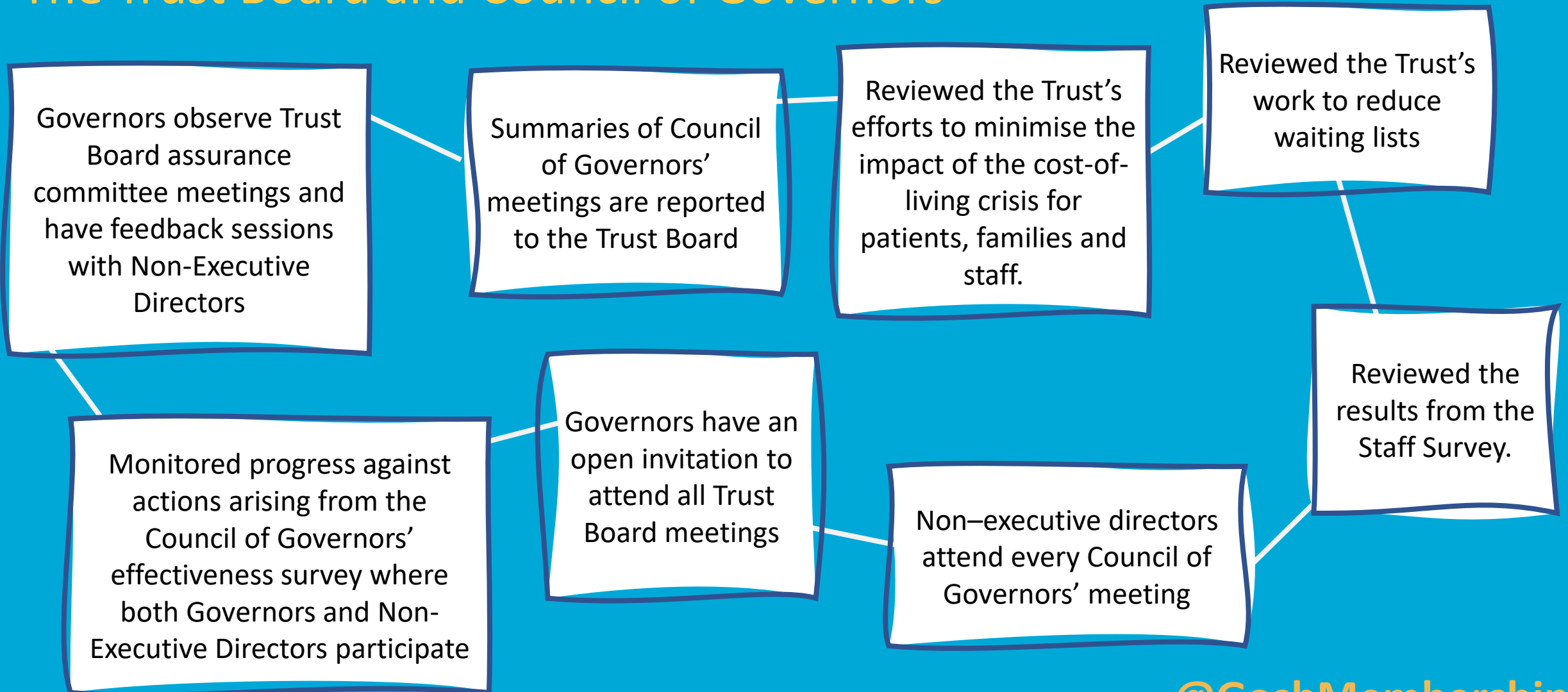
Received updates from the Membership Engagement Recruitment and Representation Committee (MERRC).



Received updates from the Young People's Forum

Working Together

The Trust Board and Council of Governors



**Join our
Membership**



Help us recruit more
members
Share our QR Code
with friends and family

