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| Board Meeting: | 31 March 2022 |  |
| Subject: | NHS GJ Activity Plan 2022/23 |
| Recommendation:  | Board Members are asked to:

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| Discuss and Note |  |
| Discuss and Approve |  |
| Note for Information only |  |

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## Background

## In advance of our Annual Delivery Plan (covering next 1-3 years), which is due for submission to Scottish Government (SG) in July 2022, NHS Golden Jubilee (NHS GJ) is required to develop and submit to SG an activity plan covering the period 1 April 2022- 31 March 2023.

It is recognised that at present, the NHS in Scotland remains on an emergency footing, and patient pathways and wait times in many Boards are still impacted by pandemic pressures. For NHS GJ, this plan reflects an ongoing requirement for mutual aid for urgent and priority patients, including cancer surgery, for a small number of NHS Boards, which it has been agreed will now continue throughout the year. In addition, this plan assumes that our cardiology pathway will revert to repatriating patients post-procedure to their referring Board before discharge home by 1 April 2022. Any potential return to non -repatriation as part of resilience planning for winter 2022 will require amendment to the planning assumptions within the cardiology activity plan. Finally, this plan assumes that some practices which constrain productivity and flow relating to the pandemic will continue for an unspecified time e.g. physical distancing, pre-admission Covid testing, enhanced cleaning regimes and red and blue pathways of care.

## Proposals

* 1. **Activity Plan**

The attached activity plan has been developed through in- depth planning within Divisional teams, and through a range of workshop sessions with key Executive Leads, Finance and Workforce colleagues. Comparative analysis of this plan has been carried out against:

* Pre-Covid activity levels in 2019/20
* RMP #3 Plan
* RMP #3 (actual) + RMP #4 plan

This comparison will be provided in a slide presentation at the Board meeting, and made available to members in advance of the meeting.

Board members are asked to note that since the presentation to Finance and Performance Committee, it has been clarified that a small number of cancer procedures will be carried out throughout the year, which has the effect of reducing the available General Surgery capacity, and which will reduce the overall plan by 3,433 procedures (subject to final General Surgery case mix).

**2.2 Independent Sector Contracts**

The overall activity plan also contains projected activity to be provided through contracts with Independent Sector providers within the following specialties:

Cardiac Surgery 24 procedures (April-June 2022)

Ophthalmology 1020 procedures (April 2022-Mar 2023)

Endoscopy 2409 procedures (April 2022-Mar 2023)

## Option appraisal/risk assessment

Key delivery risks associated with activity plans will be described in the detailed slide presentation.

## Consultation

This activity plan has been developed with all key Divisional Leads and Executive colleagues. It has also formed the basis of service level agreement activity planning meetings with referring board colleagues for the next financial year.

## Recommendation

Board Members are asked to discuss the activity plan and support its submission to the Scottish Government, and note that this plan will be part of the planning framework for our forthcoming Annual Delivery Plan.

**Colin Neil**

**Director of Finance**

**23 March 2022**

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