

Board	Priority Area <i>select from drop down list</i>	Service Area	Reference	Sep'22 Status	Key Deliverable - Name and Description	Key milestones	Progress against deliverables end Sep'22	Lead delivery body	Key Risks	Controls/Actions	Outcome(s)	Major strategies/ programmes the deliverable relates to	Impact of deliverable on health inequalities
NHSGJ	Recovering planned care	Heart, Lung and Diagnostic	2021-GJ01	Amber	<u>Cardiac Surgery</u> Focus on urgent patient cohort as priority Work to ensure maximum efficiency - reduce cancellations, improvement work (start on time, maximise theatre day); smart patient scheduling	No patients waiting over 12 weeks for adult cardiac and congenital surgery	<b>12 week TTG - 80 patients over 12 weeks (increase from 58 @Q1)</b>  <b>Progress against target Q2 (to 30/9/22) delivering 623 procedures against target 515 (21% over)</b>	NHS Golden Jubilee	Adult congenital and adult general surgery over 12 weeks  Workforce challenge remains main risk- absence /vacancy mainly across critical care, but also within theatre and the medical workforce. Sickness in critical care reduced L2 capacity from 16 beds to 8 during Q2 (all beds reopened mid Oct 2022). This has limited full opening of all theatres/number of cases scheduled per day through Q1 and Q2 Moving into Q3, perfusion staffing a key risk to delivery of all cardiac theatres (x4/day). Any OOH activity will limit ability of this team to deliver in hours elective work.  Covid impact on acuity of patients presenting for surgery - increased LOS	Weekly waiting list meetings - PC1 adult cardiac and SACCS  Weekly cardiac scheduling meeting with in depth review of cancellations  Prioritise urgent first, then elective priority (P2) patients  Minimise impact of emergency activity  Exploring use of agency to deliver perfusion service - this will provide backfill for in hours elective activity and allow substantive staff to deliver OOH rota	PC1	12 week TTG	Deliverable focuses on eradicating long waits for cardiac surgery , and ensuring highest priority patients have access to cardiac surgery - delays to treatment will worsen health inequalities
NHSGJ	Recovering planned care	Heart, Lung and Diagnostic	2021-GJ02	Green	<u>Thoracic Surgery</u> Cancer pathway patients prioritised along with urgent cohort.	No TTG patients waiting over 12 weeks for thoracic surgery	<b>Activity - progress against Q2 (to 30/9/22) delivering 563 procedures against target of 600 (6% under)</b>  <b>31 day cancer target - delivering consistently against 95% target. In August 22, 1 patient over 31 days (by 2 days) - due to complex care pathway</b>	NHS Golden Jubilee	Demand driven  Workforce absence - vacancy/ sickness  Retirement of thoracic surgeon - team decision not to appoint until 2023	Weekly waiting list meeting  Prioritise urgent cancer first  Understand impact of emergency activity	PC1	12 week TTG  31 day cancer target	Deliverable focuses on eradicating TTG waits for thoracic surgery, and ensuring highest priority patients have access to thoracic surgery, some of which is cancer surgery. Delays to treatment will worsen health inequalities and health outcomes
NHSGJ	Urgent and unscheduled care	Heart, Lung and Diagnostic	2021-GJ03	Green	<u>SNAFHS</u> Inpatient and outpatient service delivery for: Transplant service National Advanced Heart Failure service	Continued delivery of cardiac transplants, AHF service and NORS	<b>Activity - 23 cardiac transplants delivered to 30/9/22 (SLA 20 /year)</b>  <b>Delivery of national retrieval service (NORS). In addition, GJ is one of 3 hospitals delivering national DCD retrieval service - this is a highly specialised form of retrieval</b>	NHS Golden Jubilee  National Services Division  NHS Blood and Transplant	i. Pandemic affecting organs available  ii. Sufficient capacity to safely manage the increased transplant activity  iii. Inability due to workforce shortages (theatre/ medical) to field a retrieval team	Development of Strategic Plan for transplant service to deliver a safe and high quality service delivering 25-30 transplants per annum  Weekly NORS Debrief for review and forward planning	PC1	Cardiac Transplantation and Organ Donation Strategy	Cardiac transplantation surgery is life-saving surgery and contributes to longer term survival for patients with serious cardiac failure conditions, and often very poor health outcomes without transplant.  DCD retrieval provides increased opportunity for better quality donor heart
NHSGJ	Recovering planned care	Heart, Lung and Diagnostic	2021-GJ04	Amber	<u>Cardiology – Elective / Urgent Activity</u> Includes all non-emergency Coronary angiography and PCI procedures. Also include a small number of non-TAVI valve procedures and congenital diagnostic and interventional procedures.	No routine cases waiting over 12 weeks for Coronary angiography +/- PCI  Urgent Inpatient referrals treated within 72 hours.	<b>As at 30/09/2022 - 157 patients waiting over 12 weeks for Coronary angiography +/- PCI.</b>  <b>As at 30/09/2022 - 2,386 against target of 2,426. 2% below activity plan.</b>  <b>Cardiology service have reviewed the activity plan and are planning to increase activity by 5.6% between October 2022 and March 2023 (2.8% increase FYE). The service submitted a proposal (via Planned Care Funding) to increase capacity with use of a Mobile Cath Lab during Q3 but the bid was unsuccessful.</b>	NHS Golden Jubilee	Sustained high demand for urgent inpatient angiography.  Increase in routine and urgent waiting times.	Weekly scheduling and waiting list management meetings. Referrals prioritised based on clinical urgency.	PC1 PC3	12 week TTG	Coronary procedures are carried out on patients who might otherwise require open heart surgery for their cardiovascular problem. This deliverable contributes directly to improved quality of life and better health outcomes.
NHSGJ	Recovering planned care	Heart, Lung and Diagnostic	2021-GJ05	Red	<u>Cardiology - TAVI Activity</u>	No routine referrals waiting over 12 weeks for TAVI	<b>As at 30/09/2022 - 25 patients waiting over 12 weeks for TAVI .</b>  <b>As at 30/09/2022 - 97 against target of 66. 47% above activity plan.</b>  <b>Funding and authorisation from WoS will be required to deliver activity to meet demand, discussions are ongoing.</b>  <b>Negotiations underway with WoS boards to support additional activity to improve waiting times to acceptable levels.</b>	NHS Golden Jubilee	Growing demand and waiting time for procedure.  Patient harm as a result of treatment waiting times.  Financial pressure of over delivery against target.	Weekly scheduling and waiting list management meetings. Referrals prioritised based on clinical urgency.  Extra sessions arranged to address growing backlog.	PC1	12 week TTG	TAVI procedures are carried out on patients who might otherwise require open heart surgery for their aortic valve problem. This deliverable contributes directly to improved quality of life and better health outcomes.
NHSGJ	Recovering planned care	Heart, Lung and Diagnostic	2021-GJ06	Green	<u>Cardiology – STEMI Activity</u>	All referrals treated within 24 hours of referral.	<b>Emergency service. All accepted referrals admitted and treated with 24hrs.</b>  <b>As at 30/09/2022 – 326 cases delivered against forecast of 376. Noted that this reduction in emergency STEMI presentations is mirrored across the UK and reflects improvements in the management of heart disease.</b>	NHS Golden Jubilee	Impact of winter pressure on SAS and bed capacity.	Provision of 24/7 service.	PC1 UC1	NHS Golden Jubilee Cardiology Strategy	Coronary procedures are carried out on patients who might otherwise require open heart surgery for their cardiovascular problem. This deliverable contributes directly to improved quality of life and better health outcomes.
NHSGJ	Recovering planned care	Heart, Lung and Diagnostic	2021-GJ07	Amber	<u>Cardiology – EP Activity</u>	No routine referrals waiting over 12 weeks for EP	<b>As at 30/09/2022 - 315 patients waiting over 12 weeks for EP</b>  <b>As at 30/09/2022 - 297 procedures carried out against target of 321. 7.5% below activity plan.</b>  <b>Funding bids to increase capacity (Mobile Lab) were unsuccessful. Ongoing challenge regarding long waiters with projections indicating that the service will not comply with 104 and 78 week targets. Availability of anaesthetic resource is the limiting factor for long waits. However, growing demand for the service means that all procedure waiting times are increasing. Activity levels in the WoS still benchmark below the UK average.</b>	NHS Golden Jubilee	Long waiting times. Limited options to increase capacity in order to clear backlog.  Availability of Anaesthetic support.  Current projections that the service will not be able to meet 104 and 78 week Planned Care targets in April and Sept 2023.	Weekly scheduling and waiting list management meetings. Referrals prioritised based on clinical urgency.  Business case under development to increase GA sessions in the cath lab	PC1	12 week TTG	EP procedures are carried out on patients who experience limitations to their normal life as a result of their cardiac rhythm problem. This deliverable contributes directly to improved quality of life and better health outcomes.

NHSGJ	Recovering planned care	Heart, Lung and Diagnostic	2021-GJ08	Amber	<u>Cardiology - Devices Activity</u> Includes all device and lead extraction procedures.	No routine referrals waiting over 12 weeks for Devices	<b>As at 30/09/2022 - 43 patients waiting over 12 weeks for Devices (including Lead Extraction)</b>  <b>As at 30/09/2022 - 218 against target of 211 3% above activity plan.</b>  <b>Growing waiting list likely to require additional capacity which will displace EP activity.</b>	NHS Golden Jubilee	Impact of winter pressure on SAS and bed capacity.	Weekly scheduling and waiting list management meetings. Referrals prioritised based on clinical urgency.	PC1	12 week TTG	Device procedures are carried out on patients who may otherwise experience limitations to their normal life as a result of their cardiac rhythm problem. This deliverable contributes directly to improved quality of life and better health outcomes.
NHSGJ	Recovering planned care	Heart, Lung and Diagnostic	2021-GJ09	Green	<u>Radiology- Achieve SLA agreed levels of activity for all modalities</u> Collaborate with boards to ensure referrals are received  Implement extended working day / weekend working  Review Covid restrictions when possible	As per annual plan for SLA activity. Increase CT projections for remainder of 2022	<b>CT Scanning - See 2021-GJ11 for update on SLA/Cardiac conversion. Currently 3% above target. Extended working day activity now more regular but challenges remain around ad hoc weekend working.</b>  <b>MRI - Currently 3% below target, consistently slightly below for all of Q2. Links with reduction in extended working day and weekend activity.</b>  <b>U/S - 46% ahead of target due to agreed additional funded activity for Q1 + Q2 only. This activity has now ceased due to funding limitations. One staff member being seconded into NHS Ultrasound Academy 0.5 WTE. Some activity will be recovered via Bank (funded by SG). However, revised target in WRR shows only 13% ahead (projected using additional funded as above?). Potential to miss revised target by end of financial year.</b>  <b>DEXA - 19% above plan (17% revised) due to additional activity without reports for NHSGGC.</b>  <b>Workforce Options Appraisal 10/11/22. Recurrent funding for recovery posts required or contractual 5/7 day working not viable and sustainable.</b>	NHS Golden Jubilee	Workforce availability Continued to see workforce affected by Covid leave for last quarter and increase in short notice patient cancellations	MRI – Alter types of exams performed to meet health board needs U/S - secure backfill for sonographer leave Dexa – Employ 2nd Dexa reporter	PC1 PC3	Develop NHS GJ Imaging Strategy to inform 22/23 activity	Radiology scans are an important part of the diagnostic treatment pathway. This deliverable supports decision-making for ongoing treatment and contributes to improving health outcomes
NHSGJ	Recovering planned care	Heart, Lung and Diagnostic	2021-GJ11	Green	<u>Agree with SG to convert SLA waiting times activity to regional cardiac activity for CT / MRI</u> SBAR produced for CT / MRI to demonstrate additional cardiac activity that could be performed. End Dec 21 – Options appraisal to be taken to NHS GJ Senior Leadership Group in Jan 22  Recruit additional cardiac imaging reporters	Achieve a reduction in regional CTCA waiting time / regional MRI waiting times  Establish target for remainder of 21/22 and prediction for 22/23 activity	<b>Full SG and Board approval to convert CT SLA to Cardiac inclusion in Radiology performance figures achieved during Q2. Included in GJ weekly performance report for W/C 10/10 onwards. The same agreement for MRI will be progressed in Q3.</b>  <b>Training of Radiographers to lead and report CTCA lists being explored. Funding being scoped via Radiology endowment funds.</b>	NHS Golden Jubilee Health Boards	Reliance on bank radiologists  Delay in recruitment to cardiac reporting posts	Recruit to joint appointments or job planned activity where possible  Explore training / recruitment opportunities for radiologists/cardiologists	PC1 PC3	Cardiac Imaging strategy developing the future potential of the GJ imaging department for years to come.	Radiology scans are an important part of the diagnostic treatment pathway. This deliverable supports decision-making for ongoing treatment and contributes to improving health outcomes
NHSGJ	Recovering planned care	Heart, Lung and Diagnostic	2021-GJ12	Green	<u>SNRRS Business as usual model agreed by NHS GJ</u> Business Case sign off  Recruit SNRRS team to GJ  Maintain service from pilot to BAU  Increase number of reporters, capacity, health board access	Agreement from GJ Adopt BAU service Aug 21. Recruitment underway.  30 additional workstations to be deployed during 21/22.  3 more health boards to connect to SNRRS by March 22	<b>Borders connected with SNRRS in Q2.</b>  <b>GJUNH funding being scoped for additional 50 workstations. 10 reporters have been recruited without hardware and are ready to go once equipment provided. Additional recruitment being explored for phased roll-out. To be communicated via Radiology managers group for inclusion and transparency.</b>  <b>Risk - SRTP being disbanded end of March 2022 and replaced with Diagnostic Strategic Networks. Other opportunities out with staff bank are then without ongoing support. HLD Senior Management meeting in November 2022 to discuss prioritisation of SRTP activities and clinical governance.</b>	SNRRS Team NHS Golden Jubilee Health Boards	RIS/PACS upgrades within boards impacting on SNRRS ability to progress.  GK e-health ability to provide access for SNRRS team to necessary systems	Dates in place with boards for necessary activities eHealth for SNRRS.	PC1 PC3	NHS GJ working with Scottish Radiology Transformation Programme (SRTP) to explore further uses for SNRRS.	The SNRRS provides an effective reporting service, helping to meet the challenges of the shortage in Radiologists across Scotland. Timely reporting of radiology tests is vital to support ongoing treatment decisions that may improve longer term health outcomes
NHSGJ	Recovering planned care	Heart, Lung and Diagnostic	2021-GJ13	Amber	<u>Provide colorectal imaging to support surgery / bowel screening</u> <b>Business case still to be agreed for bowel screening pilot</b> Colorectal expansion agreed, pathways in development	NHS GJ ability to offer CT colonography CT drainage	<b>See 2021-GJ93</b>  <b>On track to provide clinical expertise on site for these purposes. There is no further plan at this stage to implement a bowel screening service, so this element will not progress at present.</b>	SNRRS Team NHS Golden Jubilee Health Boards	Workforce – radiographers / radiologists to support development	Discussions with other health boards to enable joint training opportunities / joint radiologists support	PC1 PC3	NHS Recovery Plan Recovery and redesign: Cancer Services	Radiology scans are an important part of the diagnostic treatment pathway for colorectal surgery. This deliverable supports decision-making for ongoing treatment and contributes to improving health outcomes
NHSGJ	Recovering planned care	Heart, Lung and Diagnostic	2021-GJ14	Amber	<u>Establish Plain Film imaging department within redesigned orthopaedic outpatient facility</u> Agreement required from GJ board to proceed with this development  Scoping exercise to determine potential benefits to patients and service	Plain Film room due for replacement in 22/23, implement this within the new orthopaedic department.  Procure an additional plain film x-ray room for OP department	<b>Vendor identified from the National framework. Business case being drafted with Medical Physics and to Capital Group W/C 24/10/22.</b>	NHS Golden Jubilee	<b>Funding for equipment and staff. Turnkey not due to complete until June 2023, equipment must be operational this financial year or risk to funding. Medical Physics managing and escalating.</b>  <b>Scoping of activity a challenge, contingent on NES recruitment of clinical staff. Options for flow optimisation across two floors, dependant on projected increase.</b>  <b>Option to remove the x-ray room due for replacement and site other imaging equipment - potentials being scoped but contingent on funding out with Capital stream.</b>	SBAR to be agreed	PC1 PC3	This initiative will feed into the NHS Golden Jubilee Imaging Strategy.	Radiology scans are an important part of the diagnostic treatment pathway. This deliverable supports decision-making for ongoing treatment and contributes to improving health outcomes

NHSGJ	Recovering planned care	Heart, Lung and Diagnostic	2021-GJ93	Amber	<p><u>Establish Colorectal Imaging capacity</u>  Purchase equipment, train staff, obtain radiology support radiologists</p>	<p><b>Expected service start by end Q3</b></p>	<p>Equipment purchased and expectation of November delivery. CT Colon software - mini business case required.</p> <p><b>Staff training arranged with NHS GGC over next 3 months. Go live expected end of Q3.</b></p>	NHS Golden Jubilee	PC1 PC3	<p>This initiative will feed into the NHS Golden Jubilee Imaging Strategy.</p>	<p>Radiology scans are an important part of the diagnostic treatment pathway for colorectal surgery. This deliverable supports decision-making for ongoing treatment and contributes to improving health outcomes</p>
-------	-------------------------	----------------------------	-----------	-------	---	--	--	--------------------	------------	--	---