

Introduction

As a national resource, NHS Golden Jubilee has provided care through collaboration to over 1 Million Scottish patients since 2002.

NHS Golden Jubilee comprises the Golden Jubilee University National Hospital, NHS Scotland Academy, national Centre for Sustainable Delivery, Golden Jubilee Research Institute and Golden Jubilee Conference Hotel.

The Golden Jubilee University National Hospital is Scotland's flagship hospital for elective and specialist care. In addition to carrying out all heart and lung surgery for the West of Scotland, the Hospital is home to national heart and lung services that provide critical services such as heart transplantation to patients nationwide.

For the purposes of the committee, we have confined our response to the key areas of addressing elective waiting times, our finances, workforce and future opportunities.

Elective waiting times

Golden Jubilee University National Hospital

Although we do not hold the waiting list for our elective specialties (with the exception of some heart procedures), we work with NHS Boards across Scotland to provide access for treatment for their longest waiting patients. The referring Health Boards report the waiting times for these patients.

For 2022/23, we are on track to carry out over 81,500 procedures.

- Our main elective procedures include orthopaedics, cataracts, general surgery, colorectal, scopes, and scans (72,500 this year).
- Cardiology, cardiac and thoracic surgeries are a mix of planned, urgent and emergency care (over 9,000 this year).

In addition to the diagnostic imaging carried out on site, NHS Golden Jubilee also manages the Scottish National Radiology Reporting Service. Since its launch in June 2020, the service has been supporting Health Boards across the country: reporting over 200,000 exams, providing faster diagnosis for patients and saving NHS Scotland more than £1.5 million over the last 18 months.

Following the opening of our new Eye Centre in 2020, which has the capability to carry out 18,000 cataracts a year, our second phase of expansion is due to be completed by late summer 2023 and is on budget. The full year impact of our expansion is projected to be 12,900 procedures. This was originally scheduled for 2035 in the business case, however, due to demand we have brought forward these plans to support NHSScotland.

We have already accelerated activity relating to general and endoscopy services to support recovery for NHS Scotland, and have recently been awarded JAG^[1] accreditation status for our scope service. It is anticipated that we will deliver over 7000 Endoscopy procedures this year, which is a 24% increase on our original plan.

Other procedures (elective/urgent)

As the regional heart and lung centre for the west of Scotland, we also hold the waiting times for specialist cardiac conditions including cardiac and thoracic surgery, interventional cardiology and device implantation.

- Our lung surgery team routinely meet the 31-day cancer target for patients, which is our part of the waiting time for that specialty.
- 85% of patients on our cardiac surgery list are treated within 12 weeks.
- In Cardiology, we have a challenge meeting the demand for patients needing Electrophysiology (EP) with referrals up 36% across the west of Scotland compared to 2018/19.

^[1] The Golden Jubilee University National Hospital has become the first NHS hospital in Scotland to be accredited by the Royal College of Physicians' Joint Advisory Group (JAG) on Gastrointestinal (GI) Endoscopy.

National Centre for Sustainable Delivery

Part of NHS Golden Jubilee, the Centre for Sustainable Delivery (CfSD) consists of a number of programmes (some now well-established) which focus on supporting the reduction in elective waiting times across NHS Scotland as well as maximising capacity and reducing unnecessary demand.

Modernising Patient Pathways Programme

The Modernising Patient Pathways Programme (MPPP) works collaboratively with territorial health boards across NHS Scotland in support of the NHS Recovery Plans. By supporting the delivery of improvement programmes there has been continued progress in addressing patient waiting lists on a national basis. In addition to this, CfSD have been co-ordinating and facilitating a number of Speciality Delivery Groups (SDGs) as part of the Clinical Leadership approach in designing and developing new and innovative national pathways of care.

As at February 2023, Boards are collectively reporting higher than anticipated improvements in outpatients redesign programmes of work including Active Clinical Referral Triage (ACRT) and Patient Initiated Review (PIR) resulting in circa 90k outpatient appointments being saved across Boards.

Further areas of focus include releasing surgical and diagnostic capacity through national programmes such as:

- Enhanced Recovery After Surgery (ERAS);
- Day Surgery;
- Colon Capsule Endoscopy (CCE); and
- Cytosponge

As at February 2023, the data demonstrated that these programmes had prevented in excess of 4,500 unnecessary diagnostic appointments, freeing up existing capacity that can be then re-allocated.

As ophthalmology is one of the busiest services in the NHS, CfSD have formed a National Cataract short-life working group with experts from across NHS Scotland with the support of the Royal College of Ophthalmologists and the Royal College of Surgeons.

In March 2023, the group will launch the new national NHS Scotland cataract blueprint, **Improving the Delivery of Cataract Surgery in Scotland: a Blueprint for Success** to deliver high flow cataract surgery. The blueprint sets out a range of practical actions for NHS Boards to deliver higher volume cataract surgery in operating theatres that can be delivered on a sustainable basis are designed to help future-proof cataract surgical services for patients (minimum of 8 procedures per core 4-hour session - the equivalent of one procedure every 30 minutes).

NHS Golden Jubilee's bespoke eye centre will play a key role in the delivery of the Cataract blueprint by increasing overall capacity and promoting best practice in the delivery of cataract services.

National Elective Coordination Unit (NECU)

Since its establishment, CfSD's National Elective Coordination Unit has helped address the current planned care waiting list backlog by providing a consistent approach to national capacity assessment and allocation.

The NECU team have been tasked with carrying out a national waiting list validation exercise on patients waiting more than 52 weeks across 5 specialities: Ear Nose and Throat (ENT), gynaecology, general surgery, orthopaedics and urology. This includes both administrative and clinical validation.

CfSD are also supporting a series of local campaigns to help address long waits by matching physical and workforce capacity to excess demand across NHS Boards. To date, 14 campaigns have been completed, 11 are underway, and 12 are currently being scoped. This activity has resulted in over 3,000 patients being validated and just under 1,900 being treated, with 25% of patients removed from the waiting list after robust administration and clinical validation to ensure the decision is right and proper for the individual patient.

NHS Scotland Academy

The NHS Scotland Academy (NHSSA) is a joint venture between NHS Education for Scotland (NES) and NHS Golden Jubilee. It supports the transformation and sustainability of the health and social care workforce through the development and delivery of new accelerated learning for key roles.

To directly assist in meeting future national demand for theatre staff as part of the National Treatment Centres, the NHSSA introduced 3 training courses as part of the National Perioperative Accelerated Workforce Programme.

Accelerated Programme	Previous training time	Accelerated training time
Anaesthetic Assistant (career level 5)	~ 18 months	26 weeks
Surgical First Assistant (career level 5 to 6)	~ 12-18 months	34 weeks
Foundations of Perioperative Practice (career level 5)	~12-18 months	31 weeks

In 2022, we launched the National Endoscopy Training Programme, 120 endoscopists have the opportunity to attend upskilling courses, non-technical courses and immersion training. Greater skills will lead to:

- releasing more endoscopists into the NHS;
- fewer repeat procedures being required;
- better patient experience;
- faster completion times; and
- better cancer detection.

Through the National Ultrasound Training Programme, trainee sonographers are gaining 5-weeks of immersive, hands on experience at NHS Golden Jubilee. This reduces the pressure on their home Boards to provide training, and enables many more patients to be seen as part of the additional lists in non-obstetric ultrasound that have been scheduled for this programme (1,419 procedures between 22 November 22 and 8 March 23).

Workforce

Workforce remains a key priority to support our services, as we need to recruit 363 wte in a range of disciplines over the next year for our expansion. We are currently redesigning our recruitment process in order to make it more efficient.

Our turnover of staff is 12.9% with most moving onto other NHS boards (121 staff) and 48 staff members have retired this year. We are promoting retire and return across NHS Golden Jubilee.

A number of other workforce initiatives are underway:

- Targeted in person and digital recruitment campaigns;
- International recruitment (19 wte recruited in FY 22/23);
- Continuation of values and ethos of #Team Jubilee;
- Focus on health and wellbeing;
- Working with military leavers and their families;
- University, college and school events.

In addition, we are also looking at opportunities around the redesign of health care roles. For example, NHS Golden Jubilee will take advantage of its sister division, the NHS Scotland Academy, who are recruiting career level band 2 or 3 Health Care Support Workers, who will become band 4 Assistant Practitioners Endoscopy after a 9-12 month training programme. Similarly, there is a programme to accelerate training of career level band 2 to 3 Health Care Support Workers, into band 4, Assistant Perioperative Practitioner roles.

Finance

2022/23 Financial Position

A break even Financial Plan for 2022/23 was approved by the Board. This was predicated on achieving c. £ (4.6) m of efficiencies during the year. The forecast and trajectories indicate that a break-even position will be delivered for NHS Golden Jubilee for the current financial year. Within the £ (4.6) m of efficiencies expected the proportion of recurring efficiency savings has not been achieved and this will be a focus for 2023/24 onwards linked the national Sustainability and Value programme. The efficiencies gap has been met by in-year budget savings (particularly workforce), cost savings due to procurement and additional income relating to increased SLA activity.

2023/24 Financial Plan

The recent submission in March 2023 to Scottish Government for NHS Golden Jubilee was a break even position for 2023/24. While challenging and not without risk, the intention is to continue delivering a balanced budget for this period. For 2023/24 circa £ (6.66m) (which is less than the 3% savings target for Boards) of efficiencies are required to achieve a balanced financial position for 2023/24.

Programmes of work have been identified and will be completed during year to deliver recurrent savings. The programmes of work are aligned to the national Sustainability and Value programme and the four outlined aims.

1. Quality and Performance Improvement
2. Value Based Health Care
3. Financial Improvement
4. Environmental and Social Sustainability

Areas of focus to drive recurrent savings for the future include:

- Activity and productivity increases (number of procedures per list) as a result of Phase 1 and Phase 2 of the Hospital Expansion programme
- Review SLAs and commissioned services
- Procurement and active contract management
- Digital transformation across clinical and corporate services
- Consumable costs review- particularly surgical supplies with the intention of reducing clinical variation

Scottish Government support

The NHS Golden Jubilee is a national asset with a proven track record of delivering for all patients in NHS Scotland. Our operating model delivers the highest standards of treatment at scale, making a material difference to health outcomes for the whole of Scotland.

The national benefits of the NHS Golden Jubilee model further enhanced during the pandemic. As a designated “green/COVID light” (e.g. did not directly admit COVID patients), NHS Golden Jubilee was able to continue to carry out elective procedures as well as urgent heart, lung and cancer surgeries. We also did not repatriate patients from our cardiology service back to their base hospital, freeing up bed capacity across the west of Scotland.

In our experience, we believe that NHS Scotland would benefit from dedicated planned care centres based on the model of NHS Golden Jubilee, where emergency care is kept separate and does not impact the same operating theatres, wards and services as those waiting for elective care. This could be a dedicated standalone centre or adopting a ‘hospital within a hospital’ approach. Additionally, consideration should be given to extending day surgery and ensuring a more targeted approach to procedures of low clinical value based on the principles of realistic medicine.

We would also support an accelerated ‘Once for Scotland’ approach for digital reform. This will help us in our delivery of local digital and infrastructure solutions for patients and our staff, ensuring a sustainable system wide service.

We also welcome the focus and clarity that the Chief Scientists Office has provided around how the health service deals with innovation. As a key partner of this through the national Centre for Sustainable Delivery, there are exciting opportunities that can be harnessed to benefit Scottish patients.