

With respect to the Board performance escalation framework, NHS Greater Glasgow and Clyde are classified within stage 2.

1. Finance

Key highlights:

NHSGGC annual budget for 2022/23 is in the region of £3.9 billion

This year, NHSGGC has successfully managed a very challenging financial position and is currently forecasting to break-even in cash terms by the end of the financial year.

Financial planning is already at an advanced stage for 2023/24 and the draft finance plan for the next three years has been submitted to Scottish Government.

The implications for the six Health and Social Care Partnerships within the area from local authority budget decisions continue to be considered.

2022/23

On an annual budget of c£3.9 billion, NHSGGC initially agreed, early in 2022/23, a deficit of £51.5m on the assumption that Covid-19 costs were fully funded. Upon notification that there was limited funding available this potential deficit was increased to £78.4m. This position included a pressure of £26m for Covid-19 expenditure and a slight increase to the core position to £52.4m.

NHSGGC have incrementally taken actions to ensure good progress and at the February 2023 NHS Board meeting the forecast position for the year-end was noted that break-even would be achieved. The incremental position to attain this is noted below.

	Finance Plan Aug '22 Board £m's	Revised Month 5 £m's	Revised Month 6 £m's	Revised Month 7 £m's	Revised Month 8 £m's	Revised Month 9 £m's	Revised Month 10 £m's	Current Forecast £m's
Board Finance Plan								
Forecast Core Deficit	52.4	51.5	34.5	27.8	27.8	15.6	15.6	0.0
Forecast Covid Deficit	26.0	7.9	3.4	3.1	0.0	0.0	0.0	0.0
Forecast Total Deficit	78.4	59.4	37.9	30.9	27.8	15.6	15.6	0.0

An action plan was submitted to Scottish Government on 30th September 2022 and excellent progress was made which has resulted in the break-even position being forecast for 2022/23.

The position in year has been predicated on maturing a level of recurring savings in the region of £54m, combined with non-recurring opportunities to achieve break-even. This break-even position in cash terms does however result in the historical carry forward recurring deficit position of c£120m remaining in place moving forward into 2023/24.

Sustainability and Value

NHSGGC is working collaboratively with the Scottish Government to deliver sustainability and value. The national and local programme is designed to provide sustainable financial benefits, ensure sharing of best practice, provide support (where required) and accountability. The objective of this governance model is to provide control, support and oversight across all work streams within an efficient and streamlined process.

2023/24 and beyond - 3 Year Financial Plan

A draft 3 year financial plan was taken to the Finance, Planning and Performance Committee of NHSGGC and was submitted to Scottish Government on 9th February 2023. The total budget for 23/24 is likely to be in the region of £4b and the plan highlighted a deficit of £73.7m for 23/24, £82.0m for 24/25 and £54.4m for 25/26. This position includes a £75m recurring savings target for each of the three years in order to reduce the core structural deficit being serviced by non-recurring means, which is in line with national requests to meet a 3% target against the core revenue resource limit. The Finance Plan will be presented to the Board for approval in April 2023.

The financial challenge incorporates increases in energy, prescribing and inflation as being key factors in the overall financial position, combined with operational and service demands.

2. Workforce

Key highlights:

NHS Greater Glasgow and Clyde has a workforce of approximately 39,000 and is one of Scotland's largest employers.

After a period of low turnover during 2020 and 2021, followed by increases in turnover in 2022, the situation has once again settled and turnover currently remains low.

Ongoing recruitment throughout the year, including recruitment fairs, targeted open days at hospital sites and a successful Newly Qualified Nurses & Midwives campaign attracted over 1200 registered nurses, offsetting those nurses choosing to leave throughout the year

Recruitment of over 200 international staff including nurses and radiographers is well advanced, with all arriving by March 2023.

NHSGGC has commenced the development of a programme to support the introduction of a Band 4 HCSW role within acute services.

Continuous recruitment to the NHSGGC Staff Bank has seen over 800 HCSWs recruited to provide winter additionality. This will continue as we aim to deliver over 50 new HCSWs every week.

Staff Turnover

Following a period of reduced staff turnover during COVID lockdowns and the initial stages of COVID response, the turnover rate began to increase in September 2021 and remained at a higher level until November 2022. Since then, turnover has reduced and is anticipated to reduce slightly further. Current turnover rates are as follows:

		Dec 2022 to Feb 2023
Nursing & Midwifery	HCSW	12.4%
	Band 5	12.4%
	Band 6+	8.0%
Allied Health Professionals		10.0%
Support Services		7.8%
Administrative		10.1%
NHSGGC Overall		11.2%

Vacancy Numbers

Vacancy rates are well understood within NHSGGC and are reported on a monthly basis to our Strategic Executive Group. The establishment of key job family groups is detailed below:

		Establishment	Actual	Vacancy	Establishment %
Nursing and Midwifery	HCSW	4,783	4,496	287	94%
	RN/M	12,766	11,540	1,226	90%
Medical & Dental	Consultant	1,988	1,946	42	98%
	Other Senior Medical	211	195	16	92%
Allied Health Professionals		2,876	2,712	164	94%
Support Services		3,463	3,589	-126	104%
Administrative		5,611	5,273	338	94%

NHSGGC acknowledges hard to fill areas within registered nursing, for example Care of the Elderly, Medicine and Prison Health Care due to a lack of candidates applying for these less popular specialties, within a system where multiple opportunities exist. Where vacancies remain unfilled, additional support and alternative approaches are deployed, for example targeted deployment of newly qualified nurses, recruitment of internationally trained nurses, and direct candidate engagement through site based events and attendance at wider recruitment events.

Key areas of challenge within the Medical Consultant recruitment have been acknowledged nationally, for example psychiatry and clinical radiology. These areas are being supported with enhanced recruitment, but also increased efforts associated with initiatives such as Retire and Return and the employment of additional Clinical Fellows.

NHSGGC has increased the recruitment of internationally trained Allied Health Professionals, particularly in physiotherapy and radiography due to an increased number of candidates who have undertaken post graduate master level qualifications within Scottish higher education institutions and benefited from changes to the UK immigration system allowing access to a Health and Care skilled worker visa.

3. Mental Health

Key highlights:

There has been a significant focus on improving waiting times for CAMHS and psychological therapies within NHS GGC with positive results. This is against a backdrop of increasing demand on these services.

At the latest Board meeting in February 2023, the following position was reported:

- Performance in relation to the number of CAMHS patients seen within 18 weeks of referral continued to exceed the planned position for the fourth consecutive month.
- Compliance with the Psychological Therapies target continues to achieve around 89% over the last 3 months and is targeting 90% by the end of March 2023.

Child and Adolescent Mental Health Services (CAMHS) experienced increased referrals and complexity of presentation post pandemic, with the associated impact on the waiting list. Annual referrals in 2022 were 8,906. This is the highest number of children and young people referred on record.

Within this context, CAMHS have made a number of performance improvements with additional investment in staffing from Scottish Government funding allowing service development, combined with improvement in pathways.

There has been a substantial reduction in the numbers of patients waiting for this service in the last couple of years. For the week ending 8th March 2023 there were 1282 patients waiting for their first treatment appointment. As of February 2023, the previous 4 month's reported performance ranged from 85.3% to 94.9% of CAMHS patients being seen within 18 weeks of referral, exceeding the agreed targets and exceeding the national target of 90% in two of the four months.

Psychological Therapies

The current average wait is less than 8 weeks (median wait is three weeks). As of 12th March 2023, 88.8% of NHS GGC people start their Psychological Therapy Treatment within 18 weeks, nearing the national target of 90%. The forecast is to meet the national target of 90% by the end of March 2023. The total waiting list size at 12th March was 2,357 patients.

Other current issues

1. Development of a Regional CAMHS Intensive Psychiatric Unit (IPU) for adolescents and reassignment of 1 to 2 beds in the national child inpatient unit for children under 12 years with learning disabilities is progressing together with the development and implementation of a Neurodevelopmental pathway.
2. NHS GGC Public Mental Health have responded to emerging mental health needs, including counteracting isolation. Online training has been developed including wellbeing, resilience, mental health in the workplace, self-harm, LGBT+ Perinatal Mental Health, Loss and Grief and Stigma and Discrimination. The Suicide Prevention Concordat has been renewed and local suicide prevention action plans are being updated in line with the new national Suicide Prevention Strategy 'Creating Hope Together'.
3. Adult & Older People Mental Health Services established two local Mental Health Assessment Units, including for 15-18 year olds. These move activity away from police, ambulance, Emergency Departments and GPs, and provide access to assessments, sign-posting and/or where appropriate onto compassionate distress & brief intervention.
4. Over the winter period, in common with the overall unscheduled care demand, mental health services, both inpatient and community based, have experienced significant challenges in relation to the number of patients presenting for emergency and urgent care.

4. Elective Waiting Times

Key highlights:

NHSGGC has achieved the initial target of no outpatients waiting over 104 weeks and has also met the revised target of no more than 1,200 outpatients waiting >78 weeks by December 2022. The number of patients >78 weeks has been decreasing in most specialties however, Gynaecology remains the most challenged specialty impacting on the overall long wait position.

At the end of December 2022, the agreed target of 1,650 TTG patients >104 weeks was achieved with 1,626 remaining, despite the impact of significant unscheduled care pressures.

Between April 2022 and February 2023, NHSGGC exceeded the commitment for endoscopy, delivering a total of 31,124 activity against the planned Annual Delivery Plan (ADP) activity trajectory of 26,849 patients, a 6% increase on the planned position.

Please note that provisional February activity has been included to provide the most recent data available.

NEW OUTPATIENTS

The number of New Outpatients seen between April 2022 and February 2023 has exceeded the commitment to 85% of 2019/20 activity in Q1&2 and 90% in Q3&4 of this level of activity. In total, 249,144 appointments were delivered against planned activity of 234,624. The YTD new outpatient activity for April-February 2022-23 is a 6% increase on activity in the same period in 2021-22 and 6% above the agreed Annual Delivery Plan trajectory.

At the end of December 2022, the agreed target of 1,200 patients over 78 weeks was exceeded with 790 patients remaining. Actions have included additional WLI capacity and insourcing capacity, combined with service redesign, revised pathways, development of advanced nursing roles, maximising Patient Focussed Booking and engagement with the Centre for Sustainable Delivery national and regional delivery groups.

INPATIENTS AND DAYCASES

The number of TTG Patients seen between April 2022 and February 2023 has exceeded the commitment to 65% of 2019/20 base activity in Q1&2 rising to 75% in Q3&4, delivering a total of 56,647 TTG patient activity against planned activity of 50,420. The YTD TTG activity for April-February 2022-23 represents a 20% increase on the same period in 2021-2022, and is 12% higher than the agreed ADP trajectory.

At the end of December 2022, the agreed target of 1,650 patients >104 weeks was achieved with 1,626 remaining. The number of patients waiting more than two years was reducing throughout 2022, with 1,198 fewer than in April 2022. However, there has been some growth in the number of 104 week patients in 2023 given the reduction in elective activity over the winter period due to unscheduled care requirements.

Actions to improve Waiting List numbers and Long Waiting Patients have seen a focus on Orthopaedics with local initiatives and additional national capacity via national treatment centres targeting long waiting patients. Outsourcing activity, service redesign, supporting additional ANP roles and alternative workforce models, improving patient pathways and working with GJNH to maximise activity are all contributory factors across specialties.

Key actions in place to help reduce the number of long waiting TTG patients include the following:

- There has been a continued focus on managing clinically prioritised patients alongside long waiting cases to ensure the most appropriate patients are being prioritised for theatre.
- Maximisation of NHSGGC and Golden Jubilee National Hospital (GJNH) capacity has been a priority, including the streamlining of suitable elective activity to non-receiving sites with the aim of releasing bed capacity on the main acute sites.
- Use of surgical hubs to drive standardisation of pathways across NHSGGC and develop expertise in high volume activity.
- Support for the development of a Band 4 assistant theatre practitioner training programme.
- Funding of waiting list initiatives and insourcing has been targeted at services with the largest gap between demand and activity

Endoscopy

In the 2022/23 ADP, NHSGGC committed to delivering 85% of the 2019/20 base activity in Quarters 1 and 2, rising to 90% in Quarters 3 and 4. Between April 2022 and February 2023 NHSGGC exceeded these commitments, delivering a total of 31,124 activity against the planned ADP activity trajectory of 29,042 representing a 7% increase on the planned position. The YTD Endoscopy activity for April-February 2023 is a 9% increase on activity in the same period in 2021/22.

The Endoscopy waiting list has stabilised in recent months with 12,283 patients waiting at the end of February 2023. Provision of additional capacity through the use of locums, WLIs, GJNH capacity and an insourced mobile unit service including nursing and decontamination staffing continues. The use of new technologies continues to complement core Endoscopy sessions (Cytosponge, Transnasal Endoscopy, and Colon Capsule Endoscopy).

5. Other Key Issues

Delayed discharges

The number of people who remain in hospital who no longer need to be there has increased significantly from approximately 100 patients at any one time in 2019 to c300 per day currently. This is impacting significantly on hospital capacity and on the flow of patients through our hospitals from the front door. We are focused on addressing this and reducing the number of delayed discharges with HSCP colleagues, local authorities and the Scottish Government. In terms of national support, it would be of assistance from the Scottish Parliament for cross-party support to tackle the issue of capacity within the care sector, including a review of AWI legislation, to help unlock this significant challenge.

Recovery of services

During the early phases of the pandemic, NHSGGC had to redirect services to cope with the demands of COVID meaning that all but emergency and the most urgent of non-COVID care had to be postponed. This has created an overall backlog of patients awaiting treatment with the potential for worsening health and the 'deconditioning' of some patients whose treatment was delayed. As we recover from the pandemic we are working with the Scottish Government to direct resource to tackling the longest waits alongside continuing to treat the most urgent cases, however there remains a significant challenge to address these backlogs, while recognising that the number of COVID inpatients and the associated infection control measures still have an impact on the overall service provision.

Modernising our services

The pandemic brought seismic and immediate change to the NHS, in how patients engage with our services. In some ways, this has encouraged greater efficiency, modernisation and transformation. As we recover from the pandemic it will be important to maintain these new ways of working, with digital and remote consultations becoming the norm for many. These ways of working have been shown to be popular with patients and clinicians alike and bring many benefits. They will also mean that there is less reliance on our physical estate. As we continue to embed these new approaches to healthcare, we would ask for the support of the Scottish Parliament to embrace these new ways of working.