

Board	Priority Area <i>select from drop down list</i>	Service Area	Reference	Dec'22 status	Key Deliverable - Name and Description	Key milestones	Progress against deliverables end Dec'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>As at 31/12/22 - 65 patients waiting over 12 weeks (decrease from 80 patients reported in Q1).</b>  <b>Progress Q3 (to 31/12/22) delivering 960 procedures against target 915 (5% cumulatively over plan).</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 - leading to an increased LOS	Weekly waiting list meetings - 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 Theatre capacity increase to 4 cardiac theatres running Mon-Fri (adding 1 additional theatre per week) Focus on reducing on the day cancellations	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 Q3 (to 31/12/22) delivering 869 procedures against target of 905 4% under - improvement from Q1 - 6% under).</b>  <b>31 day cancer target - delivering consistently against 95% target.</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  Advertise for 6th thoracic surgeon - plan to be in post Aug 2023	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 - 28 cardiac transplants delivered to 31/12/22 (SLA level of 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 (diagnostics/manpower/CC capacity) iii. Inability due to workforce shortages (theatre/ medical) to field a retrieval team iv. Business case submitted to NSD not funded	Development of Strategic Plan for transplant service to deliver a safe and high quality service delivering 25-30 transplants per annum This includes - additional substantive consultant, running additional OP clinic through 2023  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 31/12/2022 - 130 patients waiting over 12 weeks for Coronary angiography +/- PCI.</b>  <b>As at 31/12/2022 - 3,561 against target of 3,715 4% below activity plan.</b>  <b>Cardiology service has increased target activity by 5.6% between October 2022 and March 2023 (2.8% increase FYE).</b>  <b>The service implemented a winter plan in December 2022 to increase bed capacity for the purpose of improving NSTEMI 72 Hr transfer times and reducing post STEMI repatriation. Both easing pressure on WoS referring hospitals.</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	Amber	<u>Cardiology - TAVI Activity</u>	No routine referrals waiting over 12 weeks for TAVI	<b>Q3 POSITION BEING INVESTIGATED</b>  <b>As at 31/12/2022 - 0 patients waiting over 12 weeks for TAVI .</b>  <b>As at 31/12/2022 - 148 procedures against target of 98. 51% 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 finalise 23/24 activity levels and options to reduce 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	Urgent and unscheduled 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 31/12/2022 – 518 cases delivered against forecast of 565. 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	Red	<u>Cardiology – EP Activity</u>	No routine referrals waiting over 12 weeks for EP	<b>As at 31/12/2022 - 370 patients waiting over 12 weeks for EP</b>  <b>As at 30/09/2022 - 440 procedures carried out against target of 491. 10% below activity plan.</b>  <b>Ongoing challenge regarding long waiters with projections indicating that the service will not comply with 104 and 78 week targets. As at 31/12 there were 27 patients waiting over 52 weeks and a further 6 patients waiting over 78 weeks. 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 31/12/2022 - 19 patients waiting over 12 weeks for Devices (including Lead Extraction).</b>  <b>As at 31/12/2022 - 344 against target of 314 10% above activity plan.</b>  <b>Growing urgent demand 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.