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| Meeting:**Date:** | Board Meeting 29 July 2021 |  |
| Subject: | Remobilisation Plan |
| Recommendation:  | Board Members are asked to:

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

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## Background

In December 2020, NHS Boards were commissioned to produce their next iteration of their Remobilisation Plans. This Remobilisation Plan (RMP) is considered to be the Board’s one-year Annual Operating Plan, with a further review (RMP #4) to be initiated during July 2021 for a September 2021 submission. This Remobilisation Plan (RMP #3) builds on NHS GJ Recovery Plans submitted to Scottish Government in April, May and August 2020.

In recognition of the complexity of planning very far ahead in current circumstances, Boards were asked by Scottish Government to prepare and submit a further on- year plan to follow on from the end of the previous Recovery Plan (ending in March 2021).

There remains considerable uncertainty about when and how the nation and its health service will fully emerge from the pandemic and return to a state of relative stability. All Boards were initially asked to plan on the assumption that the NHS would remain on an emergency footing until at least the end of Quarter 2 2021 (October). As a result of the third pandemic wave, reviews of hospital bed capacity and impact on elective services across Scotland are underway.

**2. Our Planning Approach**

All NHS Scotland boards have been asked to focus their Remobilisation Plans on a shared core set of key priorities. For the purposes of the NHS GJ plan these have been grouped around the following key areas:

* Delivering essential services
* Living with Covid
* Signalling of Board priorities in the immediate term (2021/2022) and beyond as we move beyond an emergency footing into a more ‘business as usual’ approach

The RMP includes updated clinical activity modelling assumptions and plans, updated wait list position across our specialities, and service activity projections for the year ahead for NHS GJ services.

*Re-mobilise, Recover, Redesign: The Framework for NHS Scotland* (May 2021) continues to provide the overarching context for remobilisation planning, including the principles and objectives for safe and effective remobilisation.

NHS Golden Jubilee’s (NHS GJ) Remobilisation Plan describes how NHS GJ will sustain, develop and evolve to effectively support NHS Scotland’s 3R’s strategy through the next year and beyond to *Remobilise, Recover and Redesign*. **The plan covers the period April 2021 to March 2022 however the developments underway will provide optimal impact over the next 3 years.**

**3. Our Key Objectives**

The Key Objectives for NHS Golden Jubilee during 2021/22 are:

* **Agree Optimal Service & Capacity Plan** - To provide optimal performance and productivity through clear planning and agreement to provide agreed essential services. Using the learning from 2020/21, NHS GJ has set out in this plan how it can most effectively support the 3R’s plan at pace. It is essential that we agree a robust mechanism for capacity and demand matching and allocation to reduce waste including multiple planning assumptions and cancelled lists.
* **Sustain & Develop Core Clinical Services** - To sustain existing services in core clinical specialties such as cardiothoracic surgery, interventional cardiology, ophthalmology and orthopaedics developing facilities and teams to optimise outcomes, productivity and care experience.
* **Develop New Essential Services** - As a National Elective Centre, develop a number of services including general surgery, endoscopy, robotic surgery and highly complex cancer surgery to create new essential capacity to meet the needs of NHS Scotland.
* **Develop Existing Hospital Facilities** - To continue the development of our existing facilities to provide the greatest benefit for NHS Scotland. This includes increasing the utilisation of all core facilities including the new 6 theatre Eye Centre (opened in November 2020), fully opening 4th floor beds and increasing occupancy, increasing the utilisation of all existing theatres and diagnostic capacity.
* **Continue Phase 2 Expansion** - Drive forward the Phase 2 development, which will be completed during 2022/23, with the associated internal reconfigurations and developments including the utilisation of area currently occupied by NHS24 to enable internal expansion.
* **NHS Scotland Academy** - In a joint venture with NHS National Education Scotland (NES), launch the NHS Scotland Academy and establish an ambitious programme of accelerated training focused on areas of workforce skills development. Critical to this objective was the new appointment of the Director of the NHS Scotland Academy and the business case to establish core team structure across NHS GJ and NES and the funding mechanisms for course delivery.
* **Hotel & Conference Centre Strategy Refresh** – in response to changing NHS needs and the impact of the pandemic on the hospitality industry, a new hotel and conference strategic plan will be developed. This will focus on a potential shift in business emphasis with the facilities being prioritised for residential and teaching requirements including simulation/haptics for the NHS Scotland Academy and the wider use for NHS meetings and conferences. The strategic plan will secondly identify the need for increased patient and staff capacity to enable a more National focused use of the hospital and finally, a continued but small scale utilisation by the general public as a hotel.

* **Centre for Sustainable Delivery (CfSD)** - Work with Scottish Government (SG) to develop the Centre for Sustainable Delivery (CfSD) and agree the first Annual workplan, monthly CfSD performance reports and governance via the newly established Strategic Portfolio Governance Committee of NHS GJ to provide scrutiny and assurance back to SG. The objective of the CfSD is to establish and grow a unit which leads the programmes of transformation change aligned with the 3R’s portfolio with a focus on academic collaboration and publications.
* **National Innovation Strategy** – contribute to the development of the NHS Scotland Innovation Strategy, defining ecosystem, governance framework and ensuring robust links between planning and innovation.
* **Integrated Planned Care Programme Board** – to support and participate in the first of the care programmes to shape the future of planned care in NHS Scotland and the ambitious recovery programme. This will include the development of an Elective Strategy for NHS Scotland, consideration of clinical prioritisation, targets, use of elective capacity, funding models for elective care, opportunities to develop pathways with an emphasis on the citizen and community/primary care led care and the harnessing of innovative digital solutions wherever possible.

## 4. Consultation

This plan was developed collaboratively with Divisional and Senior/Executive colleagues ensuring alignment with the commissioning checklist issued to Boards for the development of RMPs. The NHS GJ draft RMP was presented to the NHS GJ Board at its workshop on 25th February prior to its submission in draft to Scottish Government (SG) on 26th February. The RMP #3 was presented for formal discussion and approval by the NHS GJ Board in March 2021.

Following submission of the draft RMP to SG, it was expected that Boards would receive feedback by mid-March enabling the sign off process to be completed as soon as possible thereafter. The final financial allocation letter signalling full SG sign-off was only received on 6th July 2021 and is provided alongside this plan.

## 5. Resource implication

The RMP is accompanied by a detailed financial plan and is aligned to the current Board draft workforce plan. The financial analysis templates were presented as part of the March RMP submission. Following discussion of the draft RMP#3 with SG, a small addendum has been made to the finance section of this RMP. This represents the only change to RMP#3 since its last submission to the NHS GJ Board.

**6. Governance**

Following submission and approval of the RMP, performance against the plan

## will be regularly reviewed through Board governance and performance management arrangements. The RMP recognises the ongoing uncertainty arising from the pandemic, with the NHS remaining on an ‘emergency footing’ at the time of preparing the plan. All boards, including NHS GJ, will monitor the delivery of their plans and refresh them in response to any changes in circumstances throughout the year. This includes developments relating to the pandemic, but also where regional or local developments arise that materially affect the delivery of the RMP including requests for NHS GJ support to wider NHS Scotland recovery. A formal review of the RMP #3 activity plan is underway and as advised, RMP #4 will be presented to the NHS GJ Board in draft in September 2021.

**7. Recommendation**

Board members are asked to discuss and approve this RMP to enable its publication on the public website.

**Colin Neil**

**Finance Director**

**6 July 2021**