# NHS Golden Jubilee

### **Meeting:** **NHS Golden Jubilee Board Meeting**

### **Meeting date:** **27 March 2025**

### **Title:** **NHS Golden Jubilee Annual Delivery Plan 2025/26**

### **Responsible Executive/Non-Executive: Carole Anderson – Director of Transformation, Strategy, Planning and Performance**

### **Report Author:** **Carole Anderson – Director of Transformation, Strategy, Planning and Performance**

### **Zaid Tariq – Deputy Director, QPPP**

### **Ewen McGregor – Senior Planning Manager**

### Laura Morrison – Planning and Improvement Lead

## 1 Purpose

### This is presented to the NHS Golden Jubilee Board Meeting for:

### Decision

### This report relates to:

* Annual Operational Plan

### This aligns to the following NHS Scotland quality ambition(s):

* Safe
* Effective
* Person Centred

**This aligns to the following NHSGJ Corporate Objectives:**

* Leadership, Strategy & Risk
* High Performing Organisation
* Optimal Workforce
* Facilities Expansion and Use
* Centre for Sustainable Delivery
* NHS Scotland Academy and Strategic Partnerships
* Culture, Wellbeing & Values

## 2 Report summary

## 2.1 Situation

In line with Scottish Government guidance, NHS Golden Jubilee (NHS GJ) submitted an early draft Annual Delivery Plan to the Scottish Government on 27 January 2025. Following discussion at the Finance and Performance Committee on 11 March, this final draft Annual Delivery Plan was submitted to the Scottish Government on 17 March 2025, noting that this was pending Board approval. Due to the timelines to complete and submit, it was not possible for the final draft Annual Delivery Plan to be reviewed by the Board prior to submission to the Scottish Government. The Board did however receive an overview presentation of the key issues contained within the plan at its seminar in February.

## 2.2 Background

NHS Board Delivery Plans provide an overarching commitment at a Board-wide level to the key service outcomes that will be delivered, reflecting both national and local priorities. Annual Delivery Plans (ADPs) are developed in conjunction with Board financial and workforce planning and ensure that relevant trajectories for performance and outcomes take account of available resources and the need to maintain quality and safety. The NHS Board Delivery Planning Guidance 2025/26 outlines Scottish Government expectations regarding the content of Annual Delivery Plans and contains three sections.

**Section 1** outlines delivery areas which provide Territorial Boards with guidance for planning patient facing core services and ensures that planning within Boards aligns with the policies and priorities of the Scottish Government and NHS Scotland. While this section is aimed at Territorial Boards, National Boards are asked to consider their contribution to these priority areas and, where applicable, include these within Delivery Plans. The Board’s response reflects that not all delivery areas apply to NHS GJ. Table 1 sets out the delivery areas with priorities applicable to NHS GJ.

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| **Delivery Area** |
| **Planned Care** |
| **Cancer Care** |
| **Population Health and Reducing Health Inequalities** |

Table 1: Territorial Health Board Delivery Areas Applicable to NHS GJ

**Section 2** provides tailored guidance to each of the National Boards. The NHS GJ guidance details the planning priorities which reflect our specific priorities for 2025/26, as well as the core functions of the organisation.

**Section 3** provides planning priorities for all Boards for planning business and corporate focussed services. In line with the guidance, the NHS GJ Annual Delivery Plan includes responses to all applicable sections of the guidance.

The NHS Scotland Academy (NHSSA) Annual Delivery Plan 2025/26 has been included as an appendix for your information. This distinct ADP has already been approved by the NHSSA Executive Programme Group and has been included as an appendix within the Scottish Government submission.

The Annual Delivery Plan forms part of a suite of related plans – NHS GJ’s Planned Care Plan and 2025/26 Activity Plans. The Activity Plan has been submitted in conjunction with the Annual Delivery Plan and is included as an appendix. The Planned Care Plan was submitted to the Scottish Government on 31 January 2025. A revised version of the plan was submitted to the Scottish Government on 25 February 2025 following discussion with the Scottish Government Planned Care Leads on 11 February 2025. A final set of Planned Care bids against the national Planned Care allocation was submitted on 6 March 2025, covering:

* Cataract Academy / additional cataract capacity proposals
* Tackling Electrophysiology long waiters
* Increasing capacity in Radiology through extended day and weekend working
* Orthopaedic outpatient “see only” capacity.

Collectively, these plans set out delivery priorities, specific planned care actions, and clinical activity plans for 2025/26. These reflect:

* Specific asks from Scottish Government
* Analysis of performance against capacity for planned activity
* Available workforce and physical (estate and equipment) capacity
* Actions to support local, regional and national priorities
* Local opportunities to maximise productivity, provide additional capacity, and deliver improvements in patient care

The Annual Delivery Plan has been developed based on a broad range of planning assumptions. NHS GJ will:

* Continue to be a national resource available to support NHS Scotland
* Adapt to the demands of winter and broader system pressures whilst ensuring that it maintains financial balance and delivers required efficiency savings targets
* Flexibly use resources to maintain a balance between urgent and elective care depending on demand
* Work to deliver additional capacity through our Phase 2 expansion programme
* Reflect our longer-term approach outlined our NHS GJ Strategy 2025-30

In addition to the NHS Board Delivery Planning Guidance 2025/26, the Scottish Government have provided supplementary guidance to provide further detail of the expectations of Boards as Anchor institutions. NHS National Boards are asked to provide the following detail:

* Clear governance arrangements to monitor and progress their Anchor Strategic Plan, including a named lead;
* 4 - 6 specific objectives across the three key strands (workforce; procurement; and land and assets) against which progress can be measured;
* Data on Anchor activity using an agreed set of metrics

The Anchor templates are included as an appendix within this submission. The Anchor templates were submitted to the Scottish Government Place and Wellbeing Programme team by the deadline of 17 March 2025.

## 2.3 Assessment

The key elements and risk areas with the 2025/26 ADP are as follows:

**2.3.1** **Planned Care**

* Optimising NHS GJ Planned Care services through core capacity, and through collaboration, working across the NHSS system and through creating a National Treatment Centre network, to identify solutions to clear backlogs and long waiting patients. This has also included the production of business cases to bid for planned care funding.

**2.3.2** **Cancer Care**

* Improving cancer diagnostic services through the National Endoscopy Training Programme (NETP), the National Bronchoscopy Training Programme (NBTP), and the National Ultrasound Training Programme (NUTP).
* The implementation of the Framework for Effective Cancer Management (FECM) via CfSD to improve cancer waiting times. CfSD will also continue supporting boards to adopt optimal pathways and maintain Rapid Cancer Diagnostic Services (RCDS).
* Delivering endoscopy capacity at NHS GJ, with procedures undertaken within 4-6 weeks from receipt of referral at NHS GJ.

**2.3.3** **Population Health and Reducing Health Inequalities**

* Our activity to deliver these priorities is focussed on delivering equal and inclusive services to our patients and service users. Building on previous initiatives, actions for 2025/26 will be guided by the newly developed **Equality Outcomes 2025-2029** and the **Anti-Racism Action Plan**, aligning with national frameworks and priorities to address systemic barriers and improve health outcomes for all.

**2.3.4** **Local NHS GJ Priorities for 2025/26**

* Phased opening of the NHS GJ Phase 2 Surgical Centre, maximising delivery and utilisation
* Optimisation of core elective services including Phase 1 Eye Centre
* Delivering surgical care and diagnostic services to support delivery of the National Cancer Action Plan
* Sustainable delivery of the three NSD commissioned services:
  1. Scottish National Advanced Heart Failure Service - noting that there is still a funding deficit based on the agreed allocation from NSD
  2. Scottish Adult Congenital Cardiac Service - there is also a funding shortfall of over £2M based on the business case submitted to NSD in 2024/25. Both of these services have flagged the funding gaps as delivery risks.
  3. Scottish Pulmonary Vascular Unit
* Delivery of Regional Heart and Lung Services, including the Regional Cardiology and Transcatheter Aortic Valve Implantation Services - as at the date of this draft ADP submission, funding to deliver the 420 TAVI procedures to meet demand has not been confirmed.
* Delivery of Centre for Sustainable Delivery National Programmes:
  + Modernising Patient Pathways, National Elective Coordination Unit, Unscheduled Care, Cancer Improvement and Early Diagnosis, National Endoscopy Programme, Innovation, National Green Theatres Programme and the Planned Care Programme
* Delivery, in partnership with NHS Education for Scotland (NES), of the NHS Scotland Academy Programmes:
  + National Endoscopy Training Programme, including Assistant Practitioner, NTC Accelerated Workforce Programme – Foundations of Peri-operative practice, Anaesthetic Practitioner and Surgical First Assistants, National Clinical Skills for Pharmacists, NMC OSCE preparation – digital learning programme, Preparing for work in health and social care- digital learning programme and the National Ultrasound Training Programme
* The Anchor Strategic Plan priorities for 2025/26
* Delivery of the strategic plan arising from the outcome of the GJ Conference Hotel Review.

**2.3.5** **Financial and Infrastructure Planning**

The Board has a three - year financial plan of Breakeven in each of the years which relies on a savings programme of £8.5m in 2025/26, £10m in 2026/27 and £11.6m in 2027/28. There will continue to be an increased focus on transformation and the identification of recurrent savings.

Work to develop a Whole System Infrastructure Plan will be commenced after discussions with SG confirm acceptance and plan to mitigate the “do minimum” risks outlined in the Stage 1 response to SG in December 2024.

**2.3.6** **Value-based Health Care (VBHC)**

In 2025/26 NHS GJ is focussed on developing the use of Patient Reported Outcome Measures (PROMs) further, with the medium-term aim of having Board visibility of the health gain generated by each department. CfSD will continue as a national delivery partner to promote and support the use of improvement tools and approaches that help to deliver the VBHC delivery plan. Work will also continue apace through the national specialty delivery groups to optimise uptake of best practice clinical pathways.

**2.3.7** **Workforce**

In 2025/26, NHS GJ will prioritise strategic workforce optimisations and address key recruitment challenges. A significant aspect of the workforce strategy will be the optimisation of NHS GJ access to the NHS GGC staff bank, with plans to expand its reach beyond nursing to include administrative and housekeeping roles. A critical element of workforce planning for 2025/26 will also be the continued rollout of

e-Rostering solutions across the organisation. In terms of staff wellbeing, NHS GJ will implement initiatives to support health and attendance and launch a Board-wide Culture Programme. Finally, we will strengthen our collaboration with educational institutions to address the evolving educational needs of the workforce.

**2.3.8** **Digital and Innovation**

NHS GJ’s Digital Improvement Plan (DIP) which was approved by the Board in 2023 is in progress and covers the period 2023-2026. The plan details improvement plans incorporating the needs of the GJUNH, NHSSA, GJRI, GJCH and CfSD through 60 work packages in four main areas:

* Clinical Applications
* Corporate Applications
* Digital Infrastructure
* Security and Compliance

The CfSD innovation team will continue to lead the Accelerated National Innovation Adoption (ANIA) pathway. This includes supporting and assessing projects through all stages of the ANIA pathway and enabling the national adoption and implementation of approved innovations.

The Golden Jubilee Research Institute (GJRI) has maintained a holding position in recent years of 100 projects within the research portfolio at any one time. The current position shows a significant expansion to the portfolio which now includes 120 projects. The GJRI priority for 2025/26 will be to continue this growth which will provide a number of additional options for NHS GJ patients in terms of; access to novel drugs, devices and procedures and enhanced care through follow-up hospital visits to assess the effectiveness of the test intervention.

**2.3.9** **Climate**

The CfSD’s National Green Theatre Programme will continue to develop and publish actions for Boards to implement.

Through its Climate Change and Sustainability Strategic Group, NHS GJ will focus on:

* Greenhouse gas emission reduction
* Working to mitigate climate change risks and impact on our facilities
* The achievement of national and local waste targets
* Increasing sustainable travel
* Environmental management and increasing biodiversity and improving greenspace
* Reducing environmental impact through adopting the National Green Theatre Programme actions, supporting the implementation of the Quality Prescribing Guides and adoption of the sustainability in quality improvement approach.

### 2.3.10 Quality / Patient Care

Delivery of the plan supports optimum use of NHS Golden Jubilee capacity for quality patient care outcomes.

### 2.3.11 Workforce

The Annual Delivery Plan describes progress and plans relating to the Board’s Workforce Plan.

### 2.3.12 Financial

The Annual Delivery Plan is underpinned by the Board Financial Plan.

### 2.3.13 Risk Assessment/Management

Delivery risks and mitigations are considered within the Annual Delivery Plan.

### 2.3.14 Equality and Diversity, including health inequalities

An impact assessment has not been completed as the Annual Delivery Plan is developed as a response to Scottish Government Planning guidance. Developments or changes to service delivery will be subject to EQIA at service level.

### 2.3.15 Climate Emergency and Sustainability

A Climate section has been included within the final draft of the Annual Delivery Plan.

### 2.3.16 Communication, involvement, engagement and consultation

The Board has carried out its duties to involve and engage external stakeholders where appropriate:

* The initial draft Annual Delivery Plan was developed in collaboration with Divisional teams and specialty leads throughout December 2024 and January 2025
* The final draft Annual Delivery Plan was developed in collaboration with Divisional teams and specialty leads throughout January and February 2025

### 2.3.17 Route to the Meeting

The draft Annual Delivery Plan has previously been considered by the following committee as part of its development. The committee has either supported the content, or their feedback has informed the development of the content presented in this report.

* Initial draft Delivery Plan - Executive Leadership Team, 23 January 2025
* Final draft Delivery Plan - Executive Leadership Team, 25 February 2025
* Final draft Delivery Plan - Strategic Portfolio Governance Committee, 7 March 2025
* Final draft Delivery Plan – Finance and Performance Committee, 11 March 2025

## 2.4 Recommendation

NHS Golden Jubilee Board members are asked to approval the final draft Annual Delivery Plan.

## 2.5 List of appendices

The following appendices are included with this report:

* Appendix 1: Final Draft NHS Golden Jubilee Annual Delivery Plan 2025-26
* Appendix 2: NHS Board Delivery Plan Guidance 2025-26
* Appendix 3: NHS GJ 2025-26 Activity Plan
* Appendix 4: NHSSA Annual Delivery Plan 2025-26
* Appendix 5: Anchor Strategic Plan Objectives
* Appendix 6: Anchor Metrics