



NHS Golden Jubilee

1. Operational Improvement Plan 2025/26 Quarter 4 Update

The NHS Scotland Operational Improvement Plan (OIP) published on 31 March 2025 sets out Ministers' specific priority commitments for 2025-26 including measurable actions to reduce waiting times, improve patient flow and expand access through innovation.

The plan is focused on four key areas:

- Improving access to treatment
- Shifting the balance of care
- Improving access to health and social care services through digital and technological innovation
- Prevention – ensuring we work with people to prevent illness and more proactively meet their needs.

As a National Treatment Centre (NTC) and specialist hospital, NHS Golden Jubilee (NHS GJ) plays a key role in delivering the plan. This report provides NHS GJ's Q4 assurance position against the five OIP deliverables relevant to the Board, with key areas of impact set out below.

- **Capacity Expansion and Waiting Times Reduction:**
 - NHS GJ Eye Centre and Surgical Centre are mentioned as key sites within the plan
 - Significant Activity Increase: Planned activity for 2025-26 is projected to increase to well over 30,000 procedures (from around 20,000 in 2024-25) Specific Targeted Specialties at NHS GJ:
 - Cataract procedures
 - General surgery
 - Orthopaedic surgery
 - Colorectal procedures
 - Diagnostic procedures
 - Endoscopy
 - NHS GJ is a key site for increasing overall NHS capacity and supporting other health boards in clearing their longest waiting lists across various specialties

- Patient Travel Support to NHS GJ: continued financial support for patient travel to specialist services at NHS GJ ensures equitable access for patients.
- **Diagnostic Backlog Reduction:**
 - As a major diagnostic centre, NHS GJ's capacity for MRI, CT, ultrasound, and endoscopy procedures will be crucial in supporting the national target for 95% of radiology referrals seen within six weeks by March 2026.
- **Digital Transformation Integration:**
 - Digital Front Door/Patient App: the patient appointment systems and communication processes will need to integrate with the new national app, allowing patients to securely access and manage their appointments online
 - Optimising Theatre Utilisation: The national rollout of a theatre scheduling tool (aimed to increase productivity by up to 20%) is relevant for NHS GJ's high-volume surgical services, requiring adoption and optimisation of this digital solution.

The OIP Assurance Report 2025-26 details our specific progress and contributions against established national and local baselines as agreed by Operational Leads and the Executive Leadership Team throughout Quarter 1 (Q1) and 2 2025-26. As of Quarter 4 (Q4) 2025-26 NHS GJ continues to submit a quarterly assurance report on progress of activity against the OIP priorities and milestones as part of Annual Delivery Plan progress reporting through existing governance routes.

Throughout March and April 2026, the Planning Team engaged with Operational Leads to present the OIP Q4 end position. A final and high-level overview of overall progress of all deliverables is provided in the final section of this report.

2. Quarter 4 End Position

Table 1 shows the overall RAG status of the Board's 5 deliverables at Q4 end:

RAG Status		Q1 Position	Q2 Position	Q3 Position	Q4 Position
●	Unlikely to complete on time / meet target	-	-	-	-
●/●	Potential status change to Red based on current intelligence	-	-	-	-
●	At risk - requires action	2	2	4	2
●/●	Potential status change to Green based on current intelligence	-	-	-	-
●	On track	3	3	1	3
●	Complete	-	-	-	-
Total		5	5	5	5

Table 1: Q4 End Position

- **At Q4 end**, 3 deliverables were assigned green and 2 amber, with no red deliverables. Since Quarter 3 (Q3), 2 deliverables have moved from green to amber.

Due to issues highlighted in **Table 2** below, the following 2 deliverables have been assigned amber RAG status at Q4 end:

NHS GJ Deliverable Reference	Deliverable	Q4 RAG Status	Progress Notes
1	Reduce waiting times: Ensure that by March 2026 no one is waiting longer than a year for their new outpatient appointment or inpatient-day-case procedure.	●	<p>-Weekly monitoring was maintained of EP PTL.</p> <p>-> 52 profile as at end Mar 26 was 0. Actual was 2 available patients breached the >52 weeks waiting time. These patients were displaced to deliver urgent IP cases.</p> <p>-An additional 8 EP patients were unavailable to be scheduled before 31/03/2026. All patients will be scheduled at earliest available date.</p> <p>-Returns continue to be submitted weekly for TCI patients and both weekly monitoring continues for TTG activity and TTG waiting list positions.</p>
4	Reducing the radiology backlog so that 95% of referrals are seen within six weeks by March 2026.	●	<p>-CMR additional activity delivered. Planned 1349 scans and delivered 1467 (+118) through use of weekday general capacity to aid recovery.</p> <p>-Phase 2 implemented and EWD commenced Jan 26. Pause agreed due to ongoing training requirements and unsuccessful recruitment. During the pause we will be reviewing the current workforce model.</p>

Table 2: Q3 Amber Deliverables

Between Q3 and Q4, as illustrated in **Table 3** below, the following deliverables changed from amber to green:

NHS GJ Deliverable Reference	Deliverable	Q3 RAG Status	Q4 RAG Status	Progress Notes
2	Increasing capacity: Deliver over 150,000 extra appointments and procedures in 2025/26; increase capacity in NTCs to well over 30,000 in 2025/26 with a focus on orthopaedic joint activity	●	●	<p>-NES was +108, 0.3% above profile (33221 vs 33113).</p> <p>-Joints were -5% (-310) behind profile at year end (5908 vs 6218) due to late opening of Central Sterile Processing Department (CSPD) and workforce challenges relating to anaesthetics and orthopaedics.</p>
3	National Treatment Centre's (NTCs) will support additional procedures for 2025-26 increasing to well over 30,000 procedures in total across all NTCs with a focus on cataract activity	●	●	At year end Cataract surgery were 41 cases ahead (13581 VS 13540).

Table 3: Between Quarter Changes

The single remaining deliverable assigned Green RAG status at Q4 end is detailed in **Table 4** below:

NHS GJ Deliverable Reference	Deliverable	Q4 RAG Status	Progress Notes
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5	Build on digital platforms to increase operating theatre capacity: by June 2025 complete a roll out plan for the theatre scheduling tool with the anticipated benefit of productivity increase of up to 20% for some specialties.		Theatre Scheduling live as planned. Further specialties to be scoped and scheduled. This will require the product to be developed.
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Table 4: Q4 Green Deliverables