|  |  |
| --- | --- |
| **Our Vision** | **NHS Golden Jubilee is a High Performing, Person Centred and Innovative Organisation****Supporting Sustainable Recovery and Transformation**  |
| **Corporate Objectives** | **Strategic Priorities** | **Deliverables 2022-2023** | **Corporate Risks** |
| **1. LEADERSHIP, STRATEGY & RISK****Effective Executive Leadership and Corporate Governance for a High Performing Organisation**  | **1.1** Clear, ambitious and triangulated planning to support NHS Scotland’s recovery and development**1.2** Robust management/governance framework to effectively monitor and scrutinise**1.3** Effective Risk Management as a live system component to confidently enable this critical growth phase**1.4** Strong effective Executive Leadership with the capability, confidence and cohesion to nurture the organisations development | * **Clear Strategic Plans & Governance** – Annual and 3 Year Planning (financial, workforce, facilities and governance including risk management)
* **Executive leadership** of core and organisational development programmes to ensure effective leadership and team work with clarity of roles, responsibilities and objectives across the organisation
* **Refreshed governance and management framework** to ensure agile risk management aligned with operational, clinical and staff governance and strategic programme delivery
* **Accelerated opening plan for phase 2** including financial, workforce and recruitment plans to maximise quality, performance and contribution to NHS Scotland Recovery
* Development and delivery of **schemes to extend use** of NHS GJ facilities, providing additional capacity through additional staffing
* Implementation plans **for NHS Scotland Academy and Centre for Sustainable Delivery programmes** to provide workforce and optimise quality and performance to enable accelerated opening of phase 2 and extended use of NHS GJ facilities
* **Collaboration with NHS Boards** to ensure best use of facilities and workforce across NHS Scotland and NHS GJ facilities, capability and capacity
 | F8 – Financial PlanningO9 – Waiting Times ManagementS17 – Recovery PlanW7 – Workforce Capacity and CapabilityB002/22 – Recruitment and Retention Executive Cohort |
| **2. HIGH PERFORMING ORGANISATION****High Performing Organisation – Establishing the conditions for success to enable excellent outcomes and experience for patients and staff** | **2.1** Optimal Service Performance / Triangulated Service Planning – linking workforce, capacity (beds/theatres) and finances to describe future optimal service provision and setting optimal efficiency KPIs**2.2** Service Review & Refresh – Service by service review identifying and addressing opportunities, risks and mitigation and establishing KPI’s and job plans. Addressing system and cultural issues**2.3** Robust Infrastructure – systems, processes, checks for digital infrastructure, financial management (overtime/innovation funds), overtime, waste management, Hard & Soft FM Review, Complaints process | * Whole system model defining **optimal quality, activity and performance** for NHS GJ services including workforce, finance and capacity required – developing optimal conditions for success and resultant high performance efficiency, effectiveness, outcomes and experience.
* Sustaining and further developing ways to **support staff health, wellbeing and professional growth** nurturing positive values and culture to optimise retention and recruitment.
* Service improvement and development plans across organisation to achieve optimal quality, activity and performance (**Target Operating Models**)
* Development and Delivery of an improved and **ambitious digital infrastructure and ehealth services** improvement plan to establish fit for the future capability
* **Improved management systems and process** including waste management, and, hard and soft facilities management,
* **Improved governance mechanisms** including complaints handling, management of excess hours and innovation funds management
* **Improved modelling and performance** management including whole system capacity modelling tool, bed modelling, management and occupancy methodology
 | 023 – eHealth ResourcesS6 – Healthcare Associated InfectionsS10 – Cyber SecurityO21 – National Reporting of CT DataB001/22 – Ability to provide full Lab ServicesW7 – Workforce Capacity and CapabilityS3 – Innovation |
| **3.** **OPTIMAL WORKFORCE****Evolve robust workforce plans and training solution with robust and person centred retention and recruitment to be effective & agile.** | **3.1** Comprehensive phased workforce plan with innovative solutions linked to the NHS Scotland Academy. Increase resilience through grade, notice period, role reviews where opportunities arise**3.2** Leadership development and recruitment to support the development of NHS GJ into the next phase of growth**3.3** Maintain Strong Executive Leadership – creating the conditions for success - capacity, capability, culture and ambition with effective partnership working and strong collaborations**3.4** Focus on optimising staff health, wellbeing, sense of value and being valued resulting in strong retention and improved iMatter results | * **3 year workforce plan** to ensure growth and development of the workforce to deliver accelerated phase 2 opening and extended use of NHS GJ facilities including evolving roles and workforce composition to match current and future skills requirements for our services with workforce availability, education and training
* Delivery of **collaborative workforce agreements** across NHS Scotland to enable flexible approach to fulfilling staffing requirements including joint appointments, cross organisational deployment and additional short-term staffing through bank arrangements
* Delivery of **leadership development programme** from board to ward including succession planning to ensure effective leadership and sustainable capability and capacity at all levels in the organisation
* Delivery of **staff health and well-being strategy** and year 2 action plan
* Further development of **staff engagement programme** to ensure staff feel their views are being heard, that they are connected to our strategic aims and objectives and feel supported by managers who engage well and live our values
 | W18 – Staff Health and WellbeingW7 – Workforce Capacity and Capability |

|  |  |
| --- | --- |
| **Our Vision** | **NHS Golden Jubilee is a High Performing, Person Centred and Innovative Organisation****Supporting Sustainable Recovery and Transformation**  |
| **Corporate Objectives** | **Strategic Priorities** | **Deliverables 2022-2023** | **Corporate Risks** |
| **4. FACILITIES EXPANSION & USE****Expansion, development and optimal utilisation of facilities including Phase 2 Expansion and effective utilisation of all NHS GJ facilities** | **4.1** Phase 2 completion within time and financial limits**4.2** Internal site reconfiguration to accommodate critical changes in a timeous manner with plans for effective Hybrid working of staff**4.3** Car Parking revision – plan for refreshed travel planning strategy, increased car parking on site and review of connectivity**4.4** Refresh of full site masterplan with robust governance for future changes**4.5** Full review and further development plan for Hotel, Conference and NHS Scotland Academy facilities4.6 Phase 3 business development plan to describe training, diagnostics and outpatient capacity as well as the opportunity for strategic partnerships, simulation | * **Completion and opening of phase 2 expansion** including refurbishment and reconfiguration of existing facilities to provide new and improved healthcare facilities
* **Completion of new non-clinical facilities** and including office facilities on 5th floor for a number of growing teams including NHS Scotland Academy, Centre for Sustainable Delivery, ehealth and orthopaedics
* Development and delivery **of site development masterplan** to improve landscaping, car parking provision and active travel routes
* **Refreshed travel plan** to improve access to public transport, active travel and car park management
* Delivery of programme **to optimise use of hybrid working model**
* **Hotel and conference strategy** and action plan to ensure effective use of existing facilities to meet the needs of the NHS Scotland Academy, NHS GJ staff and patients as well as secure complementary commercial business to generate revenue
* Development of **proposals for phase 3 expansion** on the site including scoping options to provide academic facilities, additional clinical capacity, simulation facilitation facilities and facilities for strategic partners
 | S20 – Covid-19 PandemicB001/22 – Ability to provide full Lab ServicesS11 – Expansion ProgrammeS22 – Site Masterplan |
| **5. CENTRE FOR SUSTAINABLE DELIVERY** **Evolve CfSD to have a core function in the NHS Scotland recovery plan with high impact programmes, nationally connected clinical leadership architecture at the heart of driving reform.** | **5.1** Optimise and roll out High Impact Programmes linked with Heat Maps and Board Plans**5.2** Establish the National Clinical Leadership for transformational change aligned with CfSD Specialty Development Groups (SDGs) and link to priority work around programmes, Campaigns, initiatives, recovery and KPIs**5.3** Develop plans for a Campaign to reduce long waits through weekend sessions across the network being coordinated linked to longest wait times**5.4** Develop a programme for the establishment of the NECU – National Elective Coordination Unit in collaboration with NHS GJ and the NTCs**5.5** Evolve ANIA Collaborative to establish a pipeline of potentially high impact proposals taking 5-6 per year successfully through Value Case assessment to scale and adopt on a Once for Scotland basis | * Development and delivery of CfSD **‘High Impact’ Programmes** aligned to updated heat maps and health board action plans to optimise impact of CfSD workplan
* **Speciality Delivery Groups** established and associated workplans developed that align with CfSD High Impact Programmes
* Development and delivery of programme to deliver **additional capacity** through additional staffing including flexible deployment to facilities across NHS Scotland to deliver staffing capacity at right time and right place
* **National Elective Coordination Unit (NECU)** programme focussed on long waits to establish mechanisms and governance to coordinate allocation of waiting patients to available capacity, reduce unnecessary demand and optimise use of facilities and staff
* Further development of **Accelerating National Innovation Adoption (ANIA)** capacity and capability and delivery of agreed 2022-2023 workplan and innovations prioritised for national implementation and adoption
 | S13 – National and Regional WorkingS17 – Recovery PlanS3 – Innovation |
| **6: NHS SCOTLAND ACADEMY AND STRATEGIC PARTNERSHIPS****Further develop NHS Scotland Academy, NHS Golden Jubilee Strategic Partnerships and Research** | **6.1** Develop at pace a 3 year training delivery plan for the NHS Academy aligned with the needs of the NTC’s and recovery. This should reflect the evolving roles and work of CfSD and the key professional groups informing change**6.2** Development of the NHS Scotland Academy Youth Academy with a focus on key development / test areas**6.3** Develop strategic plans linked with hotel and conference centre and the evolving Phase 3 plans at NHS GJ**6.4** Explore and expand the strategic partnership opportunities with Strathclyde University, the University of Glasgow and other key academic sites**6.5** Scope industry and academic opportunities liked with all aspects of the NHS GJ portfolio | * **3 year programme delivery plan for NHS Scotland Academy** defining training to be developed and delivered to meet the needs of NHS Scotland including national treatment centres as well as enabling CfSD High Impact Programmes through delivery of new roles and changing workforce composition
* Development and delivery of **NHS Scotland Academy Youth Academy programme** including testing and implementation of health and social care apprenticeships with key strategic partners
* Development of **proposals for phase 3 expansion** on the site including scoping options to provide academic facilities, additional clinical capacity, simulation facilitation facilities and facilities for strategic partners
* Development and delivery of portfolio of **collaborative projects with academic partners** to support strategic intent to work with greater collaboration for shared objectives including University of Strathclyde and University of Glasgow.
* **Initial agreements with priority industrial partners** to develop strategic partnership framework
 | S13 – National and Regional WorkingW7 – Workforce Capacity and CapabilityS3 – Innovation |