

Board	Priority Area <i>select from drop down list</i>	Service Area	Reference	March 22 status INTERNAL REFERENCE ONLY	Jun'22 status	Key Deliverable - Name and Description	Key milestones	Progress against deliverables end June 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	Estates	2021-GJ35	Green	Green	Phase 2 Hospital expansion Delivery of new surgical centre – construction, workforce	Breakthrough and connection with existing building in stages from Feb 2022. Refurbishment of adjoining spaces including eHealth and consultants areas to commence during Mar 2022	Progress in is in line with programme plan. This includes superstructure, roof, curtain walling, partitions, lift installation and M&E installation. Recruitment to key roles has commenced to provide leadership and to support Phase 2 becoming operational. The recruitment tracker has been reviewed to allow an at a glance summary of what is required as we open each theatre and provide information on the recruitment process, posts that have been filled and specific roles that are challenging to fill. Peri-operative nursing posts remain the key area of concern to recruit to at the moment. The breakthrough programme was delayed due to issues relating to the existing building structure. The HAI SCRIBE (Construction) for the Level 1 breakthroughs was completed and hoardings are now in place, stakeholders have been kept informed of the delay and revised programme dates will be reissued. Meetings with Departments, PSCP, NHS GJ Expansion Team, Estates, Control and Prevention of Infection and Microbiology continue to ensure that there is forwarding planning for upcoming works. Work is also progressing with • WTO 1 – Refurbishment of existing hospital accommodation to provide additional Orthopaedic Out Patient space. Decant of this area took place in June 2022 Costs have been agreed through the Cost Control Group • WTO 3 – Refurbishment of areas on the periphery of theatre to provide Theatre Administration Space and Perfusion Set up Space. This work is due to commence Spring 2022	NHS Golden Jubilee Principal supply chain partners	Failure of principal supply chain partners impacts completion Design is finalised before equipment specification is known Impact of pandemic Impact on business as usual operations	Ongoing contract management and oversight by governance group and Executive management CSPD review and sign-off of specification / equipment Ongoing monitoring of impact of pandemic. Regular review of delivery and impact on BAU with clinical teams. Breakthrough and refurbishment impact reflected in clinical activity projections 2021/2022 but notably 2022/2023 (ADP).	PC1	National Treatment Centres programme NHS Scotland Recovery Plan	Additional surgical and diagnostic capacity generated by Phase 2 will assist with the backlog following Covid-19 Phase 2 will contribute towards building an efficient and sustainable model, providing timely access, and a patient centred system
NHSGJ	Sustainability and value	Estates	2021-GJ36	Amber	Amber	NHS GJ site utilisation Relocation of existing NHS GJ teams within footprint of current facility	Relocate Finance, Communications staff being displaced on level 5 to NHS 24 level 5 East by mid-2021. Relocate Medical Physics Team to space vacated on Level 5 by mid-2021. Relocate HR staff being displaced on level 5 to NHS 24 level 5 East by mid-2021. Create additional single offices within Exec area on level 5. Relocate staff being displaced on level 1 to NHS 24 level 5 East by late 2021.	Refurbishment works to open plan and additional offices on Level 5 West are now complete. This was delayed due to partial redesign. eHealth , Orthopaedic Consultants and Orthopaedic Secretaries have now occupied. Recruitment have also relocated to new office space on Level 5. Review of options in relation to the relocation of Medical Physics and Academy are ongoing.	NHS GJ	Delays to internal relocation impacts overall site utilisation delivery plans	Ongoing dialogue with construction firms. Oversight by steering group. Existing teams aware of risk and may be required to work flexibly around any revised timescales.	PC1	NHS Golden Jubilee Board Strategy	N/A Internal staff move
NHSGJ	Sustainability and value	Estates	2021-GJ37	Green	Green	Clinical skills support Contribute to scoping of future estate requirements	Ongoing involvement in wider programme of work	Architects continue to identify options for clinical skills space within the NHS Golden Jubilee site.	NHS Golden Jubilee NHS Scotland Academy	Failure to deliver learning critical to NHS Scotland Failure to utilise NHS GJ estate effectively	Ongoing planning with leads within NHSSA and other client groups. Improvements to physical environment made (e.g. AV and remote access technology) Estates key member of team exploring learning environment options within NHS GJ estate (and beyond e.g. NES, CSMEN)	PC1	NHS Scotland Academy National Treatment Centres Programme National Endoscopy Programme Clinical skills nationally NHS Scotland Recovery Plan NHS Golden Jubilee Board Strategy Conference Hotel Interim Recovery Plan	Supports the delivery of critical skills training, providing learning opportunities to enable the workforce to deliver the best patient outcomes