

Board	Priority Area select from drop down list	Service Area	Reference	Sep'22 Status	Key Deliverable - Name and Description	Key milestones	Progress against deliverables end Sep'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	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 line with programme plan. This includes superstructure, roof, curtain walling, partitions, lift installation and M&E installation. Assurance Review The draft report was issued on 19 August 2022 for factual accuracy checking. Following review by Programme Team, Advisor Team and Kier Team comments have been provided to NHS Scotland Assure Team for review and final report issue. This is expected by end October 2022. As the programme moves into the year ahead until handover, a review of the workstream groups has been undertaken to allow teams to transition from the design/construction stage to bringing the building into operational use. The State of Readiness Group has been established to undertake strategic leadership to oversee the delivery of Phase 2 Surgical Centre through the transitional stages of construction to handover and then operational use. The group will provide strategic leadership to the delivery of Phase 2 Surgical Centre and associated refurbishment projects, overseeing the work of the teams, including the wider project team and delivery groups The breakthrough work on Level 1 Junction 3 has now been completed. The next stage of work will be Junction 2 to form the middle breakthrough on Level 1. The areas for Level 2 breakthroughs have been handed over to the contractor to complete survey work for service isolation and diversions. Work is also progressing with -WTO 1 – Refurbishment of existing hospital accommodation to provide additional Orthopaedic Out Patient space. The contractors have now taken over the area following decant and the waiting area has been moved to the Conservatory. -WTO 2 – Planning for service surveys is now underway within the main theatre area. -WTO 3 – Refurbishment of areas on the periphery of theatre to provide Theatre Administration Space and Perfusion Set up Space. Survey work is now complete and construction work is due to commence over the next few weeks. Workforce and Recruitment - 3.00wte Orthopaedic Consultants have been recruited 2 of these will take up post next year. - We currently have 48.5 wte nursing posts at different stages in the recruitment process, some of these posts are NQPs and will not be available to start till later in the year. - Recruitment for Endoscopy nursing posts has been encouraging however, peri-operative Band 5 posts continue to be hard to fill and we are currently advertising for Band 4 scrub practitioners. - Recruitment to perioperative posts remains a high risk. - We have an Orthopaedic Recruitment Event planned with a specific focus on theatres and ward areas. The CSPD deputy manager has been appointed, this is a key role required to support the commissioning of the new department. Recruitment is now progressing with Clinical and Non Clinical roles taking into account the time required to train staff ahead of the new facilities opening.	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	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.	The review of options in relation to the relocation of Medical Physics is ongoing. Approval for Academy works granted and works will commence in Dec 22. Further options are being explored in relation to Phase 3 including Main Outpatients.	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	Merged	Clinical skills support Contribute to scoping of future estate requirements	Ongoing involvement in wider programme of work	Work is ongoing via NHSSA which superseded this deliverable. Deliverable therefore merged with 2021-GJ66 and will no longer be updated via Estates directorate.	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
NHSGJ	Sustainability and value	Estates	2022-GJ15	Green	Sustainability Strategy	To be defined	A job description has been drafted and is currently being banded to support the development of the GJ sustainability agenda going forward.	NHS Golden Jubilee	To be defined	To be defined	To be defined	NHS Scotland Recovery Plan NHS Scotland Climate Emergency and Sustainability Strategy 2022 - 2026.	
NHS GJ	Sustainability and value	Estates	2022-GJ16	Proposal	Scoping of potential Phase 4 expansion - clinical skills, education and innovation centre	Completion of strategic assessment by end of 2022 calendar year	A range of exploratory workshop sessions with key partners and stakeholders have been planned to shape the potential scope of the Phase 4 development. It is intended that these will inform the completion of a strategic assessment as a pre-cursor to an initial agreement before the end of calendar year 2022.	NHS Golden Jubilee NHS Scotland Academy	Inability of NHSSA to cope with the training demands of an expanded NHS workforce Capacity limitations within NHS GJ site may result in NHSSA programmes delivered externally	Ongoing discussions with NHSGJ and NHSSA Leads. Guidance of Scottish Capital Investment Manual as well as exploring education based assessment frameworks.	PR1	NHS Scotland Academy National Treatment Centres Programme National Endoscopy Programme Clinical skills nationally NHS Scotland Recovery Plan NHS Golden Jubilee Board Strategy Golden Jubilee Conference Hotel 2023 Strategy NHS Golden Jubilee and University of Strathclyde Strategic Partnership	Supports the delivery of critical skills training for primary and secondary care practitioners, providing learning opportunities to enable the workforce to deliver the best patient outcomes