

Board	Priority Area <i>select from drop down list</i>	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	Sustainability and value	Golden Jubilee Conference Hotel	2021-GJ49	Green	<u>Clinical skills support</u> Provision of learning space Contribute to scoping of future estate requirements	Ongoing support to facilitate meeting and learning and development. Courses have been booked through to Q1 of 2022/23. Ongoing support to facilitate learning (e.g. Pharmacy course throughout 2022 and 2023) / medical education sessions booked in the Hotel until January 2023. Additional support to facilitate NHS Academy programmes include Perioperative, Military leavers and NHSSA Youth Academy. Ongoing support to facilitate UoG OSCE examinations for 2023.	Support and advice continues for the Skills and Simulation Centre for the NHSSA. University of Glasgow to utilise GJCH for OSCE examinations 2023, with provisional dates for 2024. NHSSA courses continue to be booked and supported within GJCH, discussions are underway to support wider medical education during the refurbishment phase of the simulation centre.	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) Conference Hotel team exploring learning environment options within NHS GJ estate (and beyond e.g. NES, CSMEN)	PC1 VS1	NHS Scotland Academy National Treatment Centres Workforce Programme National Endoscopy Programme Clinical skills nationally NHS Scotland Recovery Plan NHS Golden Jubilee Remobilisation Plans Conference Hotel Interim Remobilisation Plans NHS Scotland Recovery Plan	Additional learning space for clinical skills students, nurses and doctors, ensuring mandatory training and developmental training continues Provision of accelerated clinical skills increases capacity throughout NHSS, delivering improved outcomes for patients across Scotland.
NHSGJ	Sustainability and value	Golden Jubilee Conference Hotel	2021-GJ50	Green	<u>Further refurbishment of Conference Hotel estate</u> Options appraisal covering: Refurbishment of the 2nd floor bedroom corridors Option of completing all remaining bedrooms/ suites on 2nd and 3rd floors to the new design including remodelling suites to increase overall bedroom capacity Option to do a number of bedrooms on all floors including the 4th floor Option to remodel Arcoona to expand capacity (mini Riverside)	Large scale refurbishment is on hold until a clear Hotel strategy is in place. A potential link between the Hotel strategy and to the NHSGJ Phase 4 expansion exists and requires exploration - January 2023. Light refurbishment of existing conference rooms undertaken with Arcoona, Cameronia and Clyde, due for completion before January 2023.	Work has completed on the 2nd and 3rd floor of the Hotel bedrooms. The Hotel has two full floors refurbished to a four star standard. Light refurbishment of the conference rooms to meet the market of today and client of tomorrow is ongoing. Large scale estate refurbishment including 4th floor bedrooms and expansion of Hotel footprint is on hold due to development of the 2023 Hotel Strategy. This is not having a negative impact on the Hotel's financial plan.	NHS Golden Jubilee	Failure to deliver Hotel financial plan	Project management including dedicated planning support	PC1 VS1	NHS Scotland Recovery Plan NHS Golden Jubilee Remobilisation Plans Conference Hotel Interim Recovery Plan	Refurbished estate provides modern, safe accommodation for GJNUH patients and clinical skills learning, supporting improved outcomes for patients locally and nationally.
NHSGJ	Sustainability and value	Golden Jubilee Conference Hotel	2021-GJ51	Amber	<u>Develop future strategy for Conference Hotel beyond 2021 / 2022</u> Development and agreement of longer-term plan for Conference Hotel	Strategy to be agreed prior to 2023/24. A strategy to be agreed by start of next financial year - April 2023. A timeline and action plan to be drawn up by 1st Nov 2023.	Work has begun on the development of the Hotel Strategy. Contextual information, strategic and financial reviews currently underway. The Hotel are working with Performance & Planning, and key stakeholders to establish the Strategy ahead of the next financial year. Meeting with internal auditors regarding Hotel strategy took place Friday 21st - final report due 25 November '22.	NHS Golden Jubilee	Failure to delivery strategy creates uncertainty for staff, clients and NHS GJ	Strategy being developed with buy-in from Executive Team. Planning support secured (internal)	PC1 VS1	NHS Scotland Recovery Plan NHS Golden Jubilee local strategies NHS Scotland Academy	GJCH strategy will reflect the evolving needs of NHS GJ, wider NHSS and clinical skills provision in line with local and national priorities to improve outcomes for patients across Scotland
NHSGJ	Recruitment and retention	Golden Jubilee Conference Hotel	2022-GJ13	Blue	<u>Refurbish 13 of the fourth floor bedrooms to support International Recruitment</u> 12 bedrooms will be refurbished for International Recruitment accommodation A further suite will be redesigned and refurbished to offer a communal dining and living space	Expected completion date for communal space is July 2022. Expected completion date for 12 bedrooms is July 2022. Bedrooms now fully refurbished to support International Recruits.	Work is complete on the bedrooms and social space. The first cohort of recruits are currently onsite with a second cohort due to arrive in Nov '22. Additional bedroom space may be required for cohort 3 in early 2023.	NHS Golden Jubilee	NHS GJ will not be able to support the International Recruitment project, with a further negative impact on recruitment	Ongoing management Strategy being developed Ongoing planning	PC1 VS1	NHS Scotland recovery NHS Golden Jubilee Remobilisation Plans	Provide accommodation to International Recruits who may not be able to avail of ready made accommodation, thus increasing the NHS GJ workforce and allowing critical services to continue
NHSGJ	Sustainability and value	Golden Jubilee Conference Hotel	2022-GJ14	Green	<u>Achieve financial objectives outlined within 2022 / 2023 financial plan</u>	Finance and performance are on course for agreed targets in 2022/23. Finance and performance are ahead of agreed targets for 2022/23.	As at Q2, the Hotel's financial performance is ahead of the agreed 2022/23 financial plan. Work continues to fill in market gaps left by reduced NHS business.	NHS Golden Jubilee	Ongoing uncertainty around core markets / customer base (including public sector and NHS)	Ongoing management Clear positioning of the Conference Hotel as the home of the NHS Scotland Academy A clear Marketing strategy has been developed, with the Hotel working within this paradigm. Cost control measures Clear positioning of the Hotel as the Hotel of the NHS Scotland Academy	PC1 VS1	NHS Golden Jubilee Remobilisation Plans NHS Scotland Recovery Plan NHS Scotland Academy	