

| Board | Priority Area <i>select from drop down list</i> | Service Area | Reference | Dec'22 status | Key Deliverable - Name and Description | Key milestones | Progress against deliverables end Dec'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 is in line with programme plan. This includes superstructure, roof, curtain walling, partitions, lift installation and M&E installation. Assurance Review: The final report was issued on 03 November 2022 by NHS Scotland Assure. Work is underway on the action plan. 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 Breakthrough works are progressing on Level 1 and 2, early preparation is underway in Level 3 to ensure that theatre corridors are clear and temporary storage arrangements are in place ahead of works starting early next year. Work is also progressing with • WTO 1 – Refurbishment of existing hospital accommodation to provide additional Orthopaedic Out Patient space. • WTO 2 – Review of ventilation needs is underway and the expansion team are reviewing plans to ensure a solution that will less disruptive to activity however maintains the clinical brief required. • WTO 3 – Refurbishment of Theatre Administration Space is now complete. Perfusion Set up Space will be the next area on Level 3 to be refurbished. The expansion team are working with the contractors on a ventilation plan that will meet the conditions required for the room purpose. Workforce and Recruitment Recruitment for the additional nursing remains challenging, areas are focusing on recruitment into substantive vacancies. Recruitment for clinical and non-clinical posts has increased in line with the targeted recruitment dates, which encompass training and induction requirements. A number of recruitment events have been held with further sessions planned over the coming months. We currently have 73.2 wte staff at different stages within the recruitment process. | 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. | The review of options in relation to the relocation of Medical Physics is ongoing. Academy works will now commence in Jan 23. Further options in relation to Phase 3 including Main Outpatients are being explored with Execs in Jan 2023. | 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 | 2022-GJ15 | Green | Sustainability Strategy Relocate staff being | To be defined | Sustainability Manager job description submitted for banding. | NHS Golden Jubilee | To be defined | To be defined | VS1 VS2 | NHS Scotland Recovery Plan NHS Golden Jubilee's Sustainability and Value Programme NHS Scotland Climate Emergency and Sustainability Strategy 2022 - 2026. | Supports the delivery of the Sustainability and Value Programme which seeks to deliver improved patient outcomes, reduce time spent in hospital receiving care, and improve our ability to measure patient-reported outcome measured in delivering and improving health and care. |
| NHS GJ | Sustainability and value | Estates | 2022-GJ16 | Green | Scoping of potential Phase 4 expansion - clinical skills, education and innovation centre | Completion of strategic assessment by end of 2022 calendar year | Workshop sessions with key partners and stakeholders continue 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 by Mar 23. | 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 |