

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	Sustainability and value	Finance	2021-GJ38	Green	<u>Submit RMP Finance Template return within FPR</u> Review profile lines within RMP financial plan and update actual costs in line with monthly reporting and regular meetings with key Managers and wider services	As part of quarter 1, 2 and 3 reporting	Quarter 3 submission of 2022/23 FPR return to SG as part of Financial Performance reporting - December 2022. Efficiency plans are progressing and updated to reflect YTD and forecast achievement.	NHS Golden Jubilee	Workforce – recruitment, retention, Covid, self-isolation and wider sickness	Separate Financial costs for Covid within ledger hierarchy to support transparency, detailed workforce review including updated Nursing assessment on changing activity plans.	PC1 VS1	NHS Scotland Recovery Plan	Deliverable supports effective financial governance and management of healthcare services to meet population demand
NHSGJ	Sustainability and value	Finance	2021-GJ39	Green	<u>Compile and understand recurring costs impacting NHS GJ from Covid</u> Working with wider Divisional teams to identify and quantify recurring implications	Completed as part of quarter 1, 2 and 3 reporting We will continue to review and update as part of NHS GJ monthly internal financial reporting timetable	This work has been completed and reviewed monthly with Divisional colleagues to ensure the outturn can be managed within the overall financial projection.	NHS Golden Jubilee	4 Nations – not fully understood how long this will be in place, ongoing vaccination and testing requirements	Routine Monthly review as part of financial reporting to identify changes or emerging recurring costs not previously identified. Report initially on RMP template as part of qtr. 1, 2 & 3 returns	PC1 VS1	Medium term Health & Social Care Financial Strategy and implications of Covid within this	Deliverable covers the financial analysis relating to provision of Covid-safe healthcare, including vaccination and testing to protect clinically vulnerable patients and staff
NHSGJ	Sustainability and value	Finance	2021-GJ40	Green	<u>Monitor Costs against Mobile Endoscopy Unit activity</u> Clear identification of costs both from provider and internal staffing and infrastructure completed	Monthly activity/financial reporting against WTIP plan and associated funding	Monthly review is ongoing with most recent return completed as requested in October 2022.	NHS Golden Jubilee Vanguard	Medical Workforce provision and any future implications from Units elsewhere reflecting in higher reliance on independent sector versus visiting consultant workforce	Close monitoring in place, utilisation of bank including NHS GGC	PC1 VS1	NHS Recovery Plan- National Treatment Centres Transitional Link into NTC GJ Phase 2 expansion and acceleration.	Deliverable supports expansion of GJ activity for Phase 1 and 2 - aiming to reduce long waiting patients for elective procedures and limit worsening of health inequalities
NHSGJ	Sustainability and value	Finance	2021-GJ41	Green	<u>Monitor Costs against Weekend Cataract activity</u> Clear identification of costs both from provider and internal staffing and infrastructure completed Are these core activities?	Monthly activity/financial reporting against WTIP plan and associated funding	Incorporated as part of routine Planned Care meetings and discussions with SG and within OPDB returns due. This action will close when the contract ends.	NHS Golden Jubilee Synaptik	Workforce provision and any future implications on gaps	Close monitoring in place, contract in place that performance is managed against and Provider needs to deliver	PC1 VS1	NHS Recovery Plan Transitional Link into NTC GJ Phase 1 acceleration.	Deliverable supports expansion of GJ activity for Phase 1 and 2 - aiming to reduce long waiting patients for elective procedures and limit worsening of health inequalities
NHSGJ	Sustainability and value	Finance	2021-GJ42	Amber	<u>Review and Update on any financial implications on Recovery and acceleration Nursing workforce</u> Review of current Nursing workforce need against original wte approved as part of original RMP process and assessment of recruitment	As part of State of Readiness planning, detailed tracking of workforce recruitment against core workforce levels is underway and reviewed on a very regular basis	Recruitment Tracker is in place with ongoing maintenance and alignment with funding /budget flows. Current focus of work is to distinguish between core recruitment versus NTC additionality for SG return requests and financial modelling against original Phase 2 BC. Final review is being undertaken to finalise remaining posts expected to be recruited by 31st March 2023. There is a renewed focus on agreeing the phasing of expected recruitment for 23/24 currently underway for agreement by end January.	NHS Golden Jubilee	Workforce provision and any future implications on gaps from recruitment, turnover and training	Wte by Grade analysis available to monitor against and identify movement, turnover sensitivity appraisal will be applied.	PC1 VS1	NHS Recovery Plan Remobilisation and NTC expansion i.e. NHS GJ Ophthalmology and Surgery.	Deliverable supports expansion of GJ activity for Phase 1 and 2 - aiming to reduce long waiting patients for elective procedures and limit worsening of health inequalities
NHSGJ	Sustainability and value	Finance	2021-GJ43	Amber	<u>Continued development, focus and support of the NHS GJ Efficiency savings gap</u> Detailed Finance meetings and Performance focus to drive forward efficiency, grip and control and value	Quarter 2 and 3 reporting Current ES target is £4.590m	Efficiency Savings Target of £4.590m, £2.535m identified as at M9 - December 2022 reporting. Further schemes to March 2023 have indicated £0.37m of schemes will be achievable with £1.69m remaining unachieved. Focus of new ES process will be the transformation to recurring schemes as there is a risk due to the reliance on non-recurring savings to support a recurring financial plan. Reliance on NR flexibility and slippage to recruitment will ensure efficiency gap is identified in full by the year end.	NHS Golden Jubilee	Inability to achieve reduction in the £1.5m gap remains a medium risk for the board	Review of Board approach to identification and releasing recurring efficiency, wide engagement across all Board governance group to ensure clear understanding and support	PC1 VS1	NHS Golden Jubilee Financial Plan	Deliverable supports effective financial governance and management of healthcare services to meet population demand
NHSGJ	Sustainability and value	Finance	2022-GJ17	Green	Funding and management of SPSP for workforce	Q3/Q4, on final % negotiated and confirmation on funding support	Pay Award offer now agreed and as per discussions at National DoFs assumed to be funded in full in 2022/23.	NHS Golden Jubilee/Scottish Government	Inability to achieve financial balance and increase to recurring efficiency savings target - cumulative into 2023/24 and 2024/25.	Early identification of risk and incorporation within financial planning. Focus on recurring efficiencies to mitigate and manage.	PC1 VS1	NHS Golden Jubilee Financial Plan	Deliverable supports effective financial governance and management of healthcare services to meet population demand