

| 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 | Golden Jubilee Conference Hotel | 2021-GJ49 | Green | <p>Clinical skills support Provision of learning space</p> <p>Contribute to scoping of future estate requirements</p> | <p>Ongoing support to facilitate meeting and learning and development. Courses have been booked through to Q1 of 2022/23.</p> <p>Ongoing support to facilitate learning (e.g. Pharmacy course throughout 2022 and 2023) / medical education sessions booked in the Hotel until January 2023.</p> <p>Additional support to facilitate NHS Academy programmes include Perioperative, Military leavers and NHSSA Youth Academy.</p> <p>Ongoing support to facilitate UoG OSCE examinations for 2023.</p> | <p>Support and advice continues for the Skills and Simulation Centre for the NHSSA.</p> <p>University of Glasgow have confirmed OSCE examinations 2023, with provisional dates for 2024.</p> <p>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.</p> <p>The Hotel are producing plans to support the proposed day to day management hand over of the training rooms to the Hotel.</p> | <p>NHS Golden Jubilee</p> <p>NHS Scotland Academy</p> | <p>Failure to deliver learning critical to NHS Scotland</p> <p>Failure to utilise NHS GJ estate effectively</p> | <p>Ongoing planning with leads within NHSSA and other client groups. Improvements to physical environment made (e.g. AV and remote access technology)</p> <p>Conference Hotel team exploring learning environment options within NHS GJ estate (and beyond e.g. NES, CSMEN)</p> | <p>PC1 VS1</p> | <p>NHS Scotland Academy</p> <p>National Treatment Centres Workforce Programme</p> <p>National Endoscopy Programme</p> <p>Clinical skills nationally</p> <p>NHS Scotland Recovery Plan</p> <p>NHS Golden Jubilee Remobilisation Plans</p> <p>Conference Hotel Interim Business Plan</p> <p>NHS Scotland Recovery Plan</p> <p>NHS Golden Jubilee Remobilisation Plans</p> <p>Conference Hotel Interim Recovery Plan</p> | <p>Additional learning space for clinical skills students, nurses and doctors, ensuring mandatory training and developmental training continues</p> <p>Provision of accelerated clinical skills increases capacity throughout NHSS, delivering improved outcomes for patients across Scotland.</p> |
| NHSGJ | Sustainability and value | Golden Jubilee Conference Hotel | 2021-GJ50 | Green | <p><u>Further refurbishment of Conference Hotel estate</u> Options appraisal covering:</p> <p>Refurbishment of the 2nd floor bedroom corridors</p> <p>Option of completing all remaining bedrooms/ suites on 2nd and 3rd floors to the new design including remodelling suites to increase overall bedroom capacity</p> <p>Option to do a number of bedrooms on all floors including the 4th floor</p> <p>Option to remodel Arcoona to expand capacity (mini Riverside)</p> | <p>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.</p> <p>Light refurbishment of existing conference rooms undertaken with Arcoona, Cameronia and Clyde, due for completion before January 2023.</p> | <p>Conference room light refurbishment is complete in all conference rooms.</p> <p>AV upgrades are planned within Auditorium for Q4 of 2022/23.</p> | <p>NHS Golden Jubilee</p> | <p>Failure to deliver Hotel financial plan</p> | <p>Project management including dedicated planning support</p> | <p>PC1 VS1</p> | <p>NHS Scotland Recovery Plan</p> <p>NHS Golden Jubilee Remobilisation Plans</p> <p>Conference Hotel Interim Recovery Plan</p> | <p>Refurbished estate provides modern, safe accommodation for GJNUH patients and clinical skills learning, supporting improved outcomes for patients locally and nationally.</p> |
| NHSGJ | Sustainability and value | Golden Jubilee Conference Hotel | 2021-GJ51 | Amber | <p><u>Develop future strategy for Conference Hotel beyond 2021 / 2022</u> Development and agreement of longer-term plan for Conference Hotel</p> | <p>Strategy to be agreed prior to 2023/24.</p> <p>A strategy to be agreed by start of next financial year - April 2023.</p> <p>A timeline and action plan to be drawn up by 1st Nov 2023.</p> | <p>Contextual information, strategic and financial assessments are complete.</p> <p>Recommendation paper to be submitted for approval of aligning the Hotel strategy with the wider site wide strategy.</p> | <p>NHS Golden Jubilee</p> | <p>Failure to delivery strategy creates uncertainty for staff, clients and NHS GJ</p> | <p>Strategy being developed with buy-in from Executive Team. Planning support secured (internal)</p> | <p>PC1 VS1</p> | <p>NHS Scotland Recovery Plan</p> <p>NHS Golden Jubilee local strategies</p> <p>NHS Scotland Academy</p> | <p>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</p> |
| NHSGJ | Recruitment and retention | Golden Jubilee Conference Hotel | 2022-GJ13 | Blue | <p><u>Refurbish 13 of the fourth floor bedrooms to support International Recruitment</u></p> <p>12 bedrooms will be refurbished for International Recruitment accommodation</p> <p>A further suite will be redesigned and refurbished to offer a communal dining and living space</p> | <p>Expected completion date for communal space is July 2022.</p> <p>Expected completion date for 12 bedrooms is July 2022.</p> <p>Bedrooms now fully refurbished to support International Recruits.</p> | <p>Additional 6 bedrooms have been made available to support the International Recruitment programme. This brings the total number of Hotel rooms to 19 rooms.</p> | <p>NHS Golden Jubilee</p> | <p>NHS GJ will not be able to support the International Recruitment project, with a further negative impact on recruitment</p> | <p>Ongoing management</p> <p>Strategy being developed</p> <p>Ongoing planning</p> | <p>PC1 VS1</p> | <p>NHS Scotland recovery</p> <p>NHS Golden Jubilee Remobilisation Plans</p> | <p>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</p> |
| NHSGJ | Sustainability and value | Golden Jubilee Conference Hotel | 2022-GJ14 | Green | <p><u>Achieve financial objectives outlined within 2022 / 2023 financial plan</u></p> | <p>Finance and performance are on course for agreed targets in 2022/23.</p> <p>Finance and performance are ahead of agreed targets for 2022/23.</p> | <p>As at Q3 the Hotel's financial performance is ahead of the agreed 2022/23 financial plan.</p> | <p>NHS Golden Jubilee</p> | <p>Ongoing uncertainty around core markets / customer base (including public sector and NHS)</p> | <p>Ongoing management</p> <p>Clear positioning of the Conference Hotel as the home of the NHS Scotland Academy</p> <p>A clear Marketing strategy has been developed, with the Hotel working within this paradigm.</p> <p>Cost control measures</p> <p>Clear positioning of the Hotel as the Hotel of the NHS Scotland Academy</p> | <p>PC1 VS1</p> | <p>NHS Golden Jubilee Remobilisation Plans</p> <p>NHS Scotland Recovery Plan</p> <p>NHS Scotland Academy</p> | |