Board Item 8.3a

|  |  |
| --- | --- |
| **Our Vision** | **Delivering Care through Collaboration** |
| **Our Mission** | **NHS Golden Jubilee is a High Performing, Person Centered and Innovative Organisation****Supporting Sustainable Recovery and Transformation** |
| **Corporate Objectives** | **Strategic Priorities - what we are going to do** | **Strategic Deliverables 2024-2025 - how we will do it** | **Corporate Risks** |
| **1. LEADERSHIP, STRATEGY & RISK****Effective Executive Leadership and corporate governance for a high performing organisation** | * 1. Integrated planning to support NHS Scotland’s recovery and reform
	2. Effectively monitor and scrutinise through an active governance and risk management approach
	3. Strong, capable, effective, united executive leadership to nurture the organisation's development
 | **Clear Strategic Plans & Governance** – Integrated Annual, Medium Term Planning linked to clinical, operational and financial performance. **Board Strategy Refresh** ensuring staff, stakeholder and patient engagement. The People Strategy will align to this refresh. **Executive leadership** of all development programmes to ensure effective team work with clarity of roles, responsibilities and objectives across the organisation**Adopt Blueprint for Good Governance Implementation Plan 2024/25** to ensure agile risk management aligned with operational, clinical and staff governance and strategic programme delivery**Phased, safe and sustainable opening plan for phase 2** including financial and workforce and recruitment plans to maximise quality, performance and contribution to NHS Scotland Recovery | F8 – Financial PlanningO9 – Waiting Times Management S17 – Recovery PlanW7 – Workforce Capacity and CapabilityB002/22 – Recruitment and Retention Executive Cohort |
| **2. HIGH PERFORMING ORGANISATION****High Performing Organisation – Establishing the conditions for success to enable excellent outcomes and experience for patients and staff** | * 1. Optimal Service & Clinical Performance – Triumvirate approach linking workforce, capacity (beds/theatres) and finances to describe future best model services and KPIs
	2. Service Review & Refresh – Service by service Strategic Review identifying and addressing opportunities, risks and mitigation and establishing KPI’s and job plans. Addressing system and cultural issues
	3. Robust & Resilient Infrastructure – systems, processes, financial management , overtime, waste management, facilities management, Complaints process
	4. Modern Digital Platform - Establish digital roadmap and prioritisation scheme built around clinical and operational aligned to investment strategy
 | Create delivery of an **empowerment and accountability framework** that provides the best conditions to deliver efficient and effective services.Further rollout of confirm and challenge within Triumvirate including corporate areas and fully establish the role, remit and work plan for the ST **Focus on clinical outcomes to continually improve the whole patient pathway** and experience **Service led improvement and development plans** across organisation to achieve optimal quality, activity and performance, benchmarked against national best practice Delivery of **digital infrastructure and eHealth services** improvement plan to establish fit for the future capability. Actively deploy national business and clinical solutions prior to local arrangementsDelivery of an organisational wide **Achieving the Balance programme** (Realistic Medicine, Financial Stewardship, Operational Performance & Climate Change/ Sustainability)Development and delivery of CfSD **‘High Impact’ Programmes** aligned to updated heat maps and Health Board action plans to optimise impact of the CfSD workplan | 023 – eHealth ResourcesS6 – Healthcare Associated InfectionsS10 – Cyber SecurityB001/22 – Ability to provide full Lab Services W7 – Workforce Capacity and Capability |
| **3. OPTIMAL WORKFORCE****Evolve robust workforce plans and training solution with robust and person centred retention and recruitment to be effective & agile.** | * 1. Workforce plan with innovative solutions linked to the NHS

Scotland Academy. Increase resilience through grade, notice period, role reviews, education and training, retention and succession planning* 1. Leadership development and recruitment to support the development of NHS GJ into the next phase of growth
	2. Executive & Clinical Leadership – creating the conditions for success - capacity, capability, culture and ambition with effective partnership working and strong collaborations
	3. Digitally enable holistic workforce reporting and management information utilising PowerBI
 | **Update workforce establishment and future workforce planning** integrated into financial and operational delivery. Delivery of **collaborative workforce agreements** across NHS Scotland to enable flexible approach to fulfilling staffing requirements including joint appointments, cross organisational deployment and additional short-term staffing through bank arrangementsDelivery of **leadership development programme** from ward to board including succession planning to ensure effective leadership and sustainable capability and capacity at all levels in the organisationDelivery of workforce tools linked to pending **safe staffing legislation, eRostering, ePayroll**. Maximise the use of in-house resource and staff bank as applicable.Delivery of a retention and succession planning pilot across the organization  | B003/22 – Retention 230 – Fixed Term ContractsW18 – Staff Health and WellbeingW7 – Workforce Capacity and Capability231 – IG Recruitment  |
| **4. FACILITIES EXPANSION & USE** | **4.1** Phase 2 Surgical Centre Completion as per plan | **Completion and opening of phase 2 expansion** including refurbishment and reconfiguration of existing facilities to provide new and improved healthcare facilitiesDevelopment and delivery **of a long term site development masterplan by the end of the financial year aligned to the new policy framework** Update active travel framework working with local partners to improve sustainable access to and from the site**Refresh Hotel and conference strategy** and action plan to ensure effective use of existing facilities to meet the needs of staff and patients as well as secure commercial business to generate revenue | Link to separate Phase 2 Risk Register  |
| **Expansion, development and optimal utilisation of facilities including Phase 2 Expansion and effective utilisation of all NHS GJ facilities** | * 1. Refresh of full site masterplan with robust governance for future changes
	2. Plan for refreshed travel planning strategy, parking provision on site and review of connectivity with local transport providers
 | B001/22 – Ability to provide full Lab ServicesS11 – Expansion Programme |
|  | **4.4** Full review and further development plan for Hotel and Conference Centre | S22 – Site Masterplan |
| **5. CENTRE FOR SUSTAINABLE DELIVERY****Evolve CfSD to have a core function within NHS Scotland recovery plan with high impact programmes, nationally connected clinical leadership architecture at the heart of driving reform.** | * 1. Optimise and roll out High Impact Unscheduled and Planned Care Programmes (MPP, Cancer, Unscheduled Care, Endoscopy, Planned Care)
	2. Strengthen the National Clinical and Operational Leadership for transformational change model with targeted focus on improvement
	3. Further develop the National Elective Co-ordination Unit (NECU) service offering to support Boards in improving access for patients
	4. Further develop a national programme for engagement and adoption of Green Theatres
	5. Evolve the ANIA partnership to establish a pipeline and implement appropriate high impact technological innovations
 | **Speciality Delivery Groups (SDGs)** established and associated workplans developed that align with CfSD High Impact ProgrammesFurther evolve the **National Elective Coordination Unit (NECU)** programme to coordinate allocation of waiting patients to available capacity, reduce unnecessary demand and optimise use of facilities and staffSupport NHS Scotland to rollout the **National Green Theatre Programme** focused on delivering marked sustainably and financial benefits for NHS Scotland. Create a business case for long-term investment and adoptionFurther development of **Accelerating National Innovation Adoption (ANIA)** capacity and capability and delivery of agreed value cases, 2024-2025 workplan and innovations prioritised for national implementation and adoption | S13 – National and Regional WorkingS17 – Recovery PlanS3 – InnovationB004/22 – NHS Scotland Recovery  |
| **6: NHS SCOTLAND ACADEMY AND STRATEGIC PARTNERSHIPS****Further develop NHS Scotland Academy, NHS Golden Jubilee Strategic Partnerships and Research** | * 1. Continue to modify and embed the NHS Academy

programme aligned with the needs NHS Scotland Health and Social Care* 1. Further develop the NHS Scotland Academy Youth Academy
	2. Develop strategic plans linked with hospital. hotel and conference facilities
	3. Explore and expand the strategic partnership opportunities with Strathclyde University, the University of Glasgow and other key academic sites
	4. Scope and prioritise industry and academic opportunities linked with all aspects of the NHS GJ portfolio
 | **Update and enhance the 3 year programme delivery plan for NHS Scotland Academy** defining training to be developed and delivered to meet the needs of NHS ScotlandDevelopment and delivery of **NHS Scotland Academy Youth Academy programme** including testing and implementation of health and social care apprenticeships with key strategic partnersOpening of the new Skills and Simulation Centre in support of NHS Scotland Academy learning. Scope and pilot Cataract Academy linking medical training with national Academy approach utilising Eye Centre facilities Development and delivery of portfolio of **collaborative projects with academic partners** including University of Strathclyde and University of Glasgow.**Initial agreements with priority industrial partners** to develop strategic partnership framework | S13 – National and Regional WorkingW7 – Workforce Capacity and CapabilityS3 – InnovationB005/22 – Faculty Development  |
| **7: CULTURE, WELBEING & VALUES****Ensure that NHS Golden Jubilee is a Great Place to Work** | * 1. Focus on optimising staff health, wellbeing, sense of value and being valued resulting in strong retention and improved iMatter results
	2. Foster a culture of staff development, learning and engagement
	3. Review and refresh NHS GJ values in conjunction with staff and partnership forum
	4. Support the development of Board Race Equality Action Plan, including completion of Cultural Humility eLearning.
 | Sustaining and further developing ways to **support staff health, wellbeing and professional growth,** nurturing positive values and culture to optimise retention and recruitment.Delivery of **staff health and well-being strategy** and year 3 action Plan, develop new staff wellbeing facility and assisted changing places facility with opening in 24/25. Further development of **staff engagement programme** to ensure staff feel their views are being heard, that they are connected to our strategic aims and objectives and feel supported by managers who engage well and live our valuesFurther embed diversity, equality and inclusion and ensure it is considered within our decision making processes, ongoing promoting our seven staff networks. In addition we will develop and adopt a set of Anti-Racism objectives.  | S17 – Recovery PlanW7 – Workforce Capacity and Capability W18 – Staff Health and Wellbeing |
|  |  | Scope and commence an organisational wide culture and values programme  |  |
|  |  |  |  |

**VALUES L eading commitment to quality.**

**A ‘can do’ attitude. Effectively working together.**

**U nderstanding our responsibilities.**

**V aluing dignity and respect.**