**NHS Golden Jubilee – Workforce - Delivery Plan Progress Report Apr-Sep 2021**

Key for status:

*Proposal – New Proposal/no funding yet agreed*

*Red - Unlikely to complete on time/meet target*

*Amber - At risk - requires action  
Green - On Track  
Blue - Complete/ Target met*

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| **RAG Status (mandatory)** | **Deliverables (mandatory)** *these can be qualitative or quantitative* | **Lead Delivery Body** | **Risks (mandatory)** *list key risks to delivery and the required controls/mitigating actions* | **Outcomes (optional)** *include outcomes if possible – repeat for each applicable deliverable/ add multiple outcomes if required* | **Strategies, plans & programmes**  *repeat for each applicable deliverable/add multiple programmes if required* |

| Sept 21 Status | Key Deliverable Description | Summary of activities etc. | Milestones/Target | Progress against deliverables end Sept 21  *(NB: for new deliverables, just indicate ‘New’)* | Lead delivery body | Key Risks | Controls/Actions | Outcome(s) | List any major strategies/ programmes that the deliverable relates to |
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| Proposal | Staff Covid booster vaccination | Roll out of staff Covid booster vaccination programme | In line with National Programme timeframes  (indicative from September 2021) | New | NHS GJ | Full delivery of vaccine booster roll out will be subject to full programme details being received from SG | Local Vaccine Steering Group continues to monitor planning and rollout | Staff will have access to Covid booster vaccine prior to winter period to maintain protection against serious illness arising from Covid infection | Covid Vaccination Programme  Preparing for Winter Programme |
|  | Recruitment to key roles including Phase 2 expansion and remobilisation | Recruitment  Implement recruitment tracker  Workforce planning and transition group  Work through NHSSA to accelerate workforce particularly around HCSW and National Treatment Centre expansion requirements  Workforce risk register |  | Recruitment tracker has been implemented and QI work is underway to look at improving recording and reporting using the Job Train system.  Group has been established and oversees development and monitoring of workforce plan and includes regular reporting on programmes of change/ service redesign.  NHSSA is providing ongoing plans to support recovery of NHSGJ and other Health Boards activity. Staff have been recruited to start the next perioperative training programme in October with further cohorts planned for next year. The organisation has invested in additional educational resource to support the development of the HCSW’s ahead of Phase 2 opening.  This is a standing item on the Workforce Planning and Transition Group and the workforce risk register is regularly reviewed to assess and update risks in accordance with GJ Risk Management policy . High level workforce risks are reported as part of the overall Board risk register. | NHS GJ  NHSSA | Significant recruitment required to deliver Phase 2 NTC expansion | Early planning through NHS Scotland Academy to recruit, train and develop a range of clinical roles | Sufficient workforce to deliver expansion programme in line with opening of GJ Phase 2 NTC | NHS Recovery Plan  National Treatment Centres  NHS GJ Board Strategy  NHS GJ Interim Workforce Plan |
|  | Delivery of Interim Workforce Plan |  | Approval of Interim Plan | Plan approved by Scottish Government on X. Positive feedback received on content and approach. | NHS GJ |  |  |  |  |
| New | Development of three-year Board Workforce Plan aligned to Annual Delivery Plan and Financial Plan |  | Completion of 3-year Workforce Plan by March 2022 | Initial internal workshop held on 20 September to identify strategic and operational priorities for further scoping. Development of plan to be overseen by Workforce Planning and Transition Steering Group | NHS GJ |  |  |  | NHS Scotland Recovery Plan  NHS Golden Jubilee:   * Board Strategy * Remobilisation Plans * Annual Delivery Plans (from April 2022) * Financial Plan * Diversity and Inclusion Strategy * Health and Wellbeing Strategy   NHSS Academy Work plan |
|  | Staff mental health and wellbeing support services | * Introduction of Mental Health First Aider Training Model * Enhancement of current in-house short and long term psychological services | * March 22 * March 22 | * New - Mental Health First Aider Training launched March 21. * NEW - Employee Assistance Programme sourced and schedule for launch in September 21 | NHS GJ | Creating mental health awareness could lead to increase need for additional in-house psychological support services for staff. | Additional resources being allocated to support delivery of specific aspects of the Health and Wellbeing Strategy.  Progress against actions monitored bi-monthly by the NHS GJ Staff Governance Group. | Increased understanding and awareness of mental health.  Improved psychological support services available to staff. | NHS Golden Jubilee Health and Wellbeing Strategy |
|  | Staff physical and dietary health | * Staff vaccination programmes (Covid and seasonal Flu) * Supporting staff health and wellbeing through physical activity and dietary awareness | * March 22 * March 22 | • Covid vaccination programme complete (July 21). Booster programme due to launch October 21)  • – Flu vaccination programme due to Launch Sept 21)  • - Year planner of catering events created.  • - Monthly staff blogs issued to support physical health. | NHS GJ | Lack of staff uptake of vaccination  Covid restrictions impacting on physical distancing | Regular promotion through a range of communication channels  Activity planned that supports Covid restrictions and plans reviewed in line with national review of restrictions  Progress against actions monitored bi-monthly by the NHS GJ Staff Governance Group. | Increase number of staff taking up vaccinations.  Increased staff engagement with physical activity and dietary promotions. | NHS Golden Jubilee Health and Wellbeing Strategy |
|  | Staff financial and social wellbeing | * Review and promote available resources for financial wellbeing * Provide staff with a fixed space to relax and recuperate | * March 22 * March 21 | * NEW - Range of financial advice and services have been promoted i.e. Money Advice Service, Pensions Advisory Service made available to staff * Range of temporary arrangements have been in place. Group established to identify more permament space requirements | NHS GJ | Some external support organisations operating amended service  Meeting expectations of what a rest space should contain | Progress against actions monitored bi-monthly by the NHS GJ Staff Governance Group.  Progress against actions monitored bi-monthly by the NHS GJ Staff Governance Group.  Progress against actions monitored bi-monthly by the NHS GJ Staff Governance Group | Staff will understand how to manage their finances better and encouraged / supported to spend time looking at their financial wellbeing.  Staff will have access to a suitable rest space and have access to additional resources which support their wellbeing. | NHS Golden Jubilee Health and Wellbeing Strategy |
|  | Creating the right conditions across the organisation for good health and wellbeing | * Continue to participate in national iMatter (2021) to identity and support improvements for staff experience at team and board level * Creation of staff satellite networks to represent the Protected Characteristics of Race, Disability, Sexual Orientation and Trans Status | * March 22 | * iMatter 2021 has been launched supported with a campaign to raise manager and staff awareness of responsibilities and benefits to participation.   •Creation of staff satellite networks to represent: the Protected Characteristics (Race, Disability and LGBT+. Facilitation of regular focus groups to gauge opinions around the D&I agenda. | NHS GJ | Lack of staff engagement | Working group established to support iMatter 2021 campaign  Progress against actions monitored bi-monthly by the NHS GJ Staff Governance Group  Progress monitored through the Diversity and Inclusion Group | Successful rollout for all stages of iMatter 2021  Increased input from Subject Matter Experts to shape the D&I agenda. Increased Health and Wellbeing for staff represented by a Protected Characteristic. | NHS Golden Jubilee Health and Wellbeing Strategy  NHS Golden Jubilee People Strategy |