**NHS Golden Jubilee – Estates - 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*

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
| **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 |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
|  | Phase 2 Hospital Expansion | Delivery of new surgical centre – construction, workforce, | Breakthrough and connection with existing building in stages between Nov 2021 and March 2022.  Refurbishment of adjoining spaces including eHeath and consultants areas to commence during 2021/2022 | Progress in 2021 year to date is in line with programme plan. Includes groundworks and drainage, superstructure and brick façade / cladding.  A robust review of the FBC workforce plan has been completed for theatre nursing following the recruitment of staff over the last year; however, this will be further reviewed in line with changes within service delivery and plans to accelerate activity on opening. Recruitment to anaesthetic posts has been encouraging however recruitment to perioperative posts remain challenging. | NHS GJ  Principal Supply Chain Partners | Failure of PSCP 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). | Delivery of expanded elective and general surgery within NHS GJ National Treatment Centre | National Treatment Centres programme  NHS Scotland Recovery Plan |
|  | 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.  Relocate staff being displaced on level 1 to NHS 24 level 5 East by late 2021. | Majority of moves complete. NHS24 vacate October 2021, allowing refurbishment and development of space to accommodate NHS GJ teams | NHS GJ | Delays to NHS24 relocation  Potential delays to construction due to pandemic restrictions | Final NHS24 moves imminent. NHS24 site identified with relocation in progress.  Ongoing dialogue with construction firms. Oversight by steering group. Existing teams aware of risk and may be required to work flexibily around any revised timescales. | Effective use of NHS GJ campus to support existing, expanding and new services |  |
| NEW | Clinical skills support | Contribute to scoping of future estate requirements |  | New – support to emerging and evolving clinical skills learning environment (NHS Scotland, NHS Golden Jubilee and NHS Academy). Working as part of broader team to explore options for future learning environment within NHS GJ estate. | NHS GJ  NHSSA | Failure to deliver learning critical to NHS Scotland  Failure to utilise NHS GJ estate effectively | Ongoing planning with leads within NHSSA and other client groups. Improvements to physical environment made (e.g. AV and remote access technology)  Estates key member of team exploring learning environment options within NHS GJ estate (and beyond e.g. NES, CSMEN) | NHS GJ contributes to effective and timely clinical skills training at a national level | NHS Scotland Academy  National Treatment Centres Programme  National Endoscopy Programme  Clinical skills nationally  NHS Scotland Recovery Plan  NHS Golden Jubilee Remobilisation Plans  GJCH Interim Recovery Plan |