**NHS Golden Jubilee – Golden Jubilee Conference Hotel (GJCH) - 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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|  | Staffing support to NHS Scotland pandemic response and recovery | Staff from within GJCH redeployed elsewhere within NHS Scotland, including support roles in NHS Louisa Jordan and NHS GJ | Complete | Complete  Staff have now returned to substantive roles within GJCH. Some staff accepted new roles within wider NHS or NHS GJ. | NHS GJ  NHS LJ | n/a | n/a | Staffing support to NHS Scotland pandemic response and recovery | NHS Scotland recovery  NHS Golden Jubilee Remobilisation Plans |
|  | Reopening of Conference Hotel when Covid restrictions permit | Reopening of GJCH and associated facilities | Complete (on phased basis subject to ongoing pandemic restrictions) | Complete  GJCH reopened on phased basis, initially to NHS clients and NHS GJ staff in May.  GJCH fully reopened, in line with ongoing restrictions for healthcare settings and hospitality industry, in July. | NHS GJ | n/a | n/a | Safe resumption of core business | NHS Golden Jubilee Remobilisation Plans |
|  | Refurbishment of GJCH’s third floor bedrooms to create a bio-secure environment | Refurbishment of third floor bedrooms to create a bio-secure environment which can minimise touch points, support deep cleaning and provide reassurance to all guests but particularly patient related guests | Complete | Complete | NHS GJ | n/a | n/a | Create a bio-secure environment safe for patients, guests and staff | NHS Golden Jubilee Remobilisation Plans  NHS Scotland Recovery Plan |
|  | Achieve financial objectives outlined within 2021 / 2022 interim GJCH Recovery Plan | Resumption of commercial operations of GJCH | Interim Recovery Plan reporting (finance and performance from Q3 2021/2022) | GJCH reopened on phased basis, initially to NHS clients and NHS GJ staff in May.  GJCH fully reopened, in line with ongoing restrictions for healthcare settings and hospitality industry, in July.  Financial and performance reporting to resume from Q3 2021 / 2022 in line with reopening. | NHS GJ | Further pandemic restrictions  Ongoing uncertainty around core markets / customer base (including public sector) | Ongoing management  Proactive marketing and business development activity | Sustainability of GJCH as commercial entity | NHS Golden Jubilee Remobilisation Plans  GJCH Interim Recovery Plan |
|  | Support COP26 | Police Scotland delegation / block booking – logistical support  Increased revenue | COP26 – 31 October to 12 November | Planning well advanced | NHS GJ  Police Scotland | Security  Failure to meet needs of Police Scotland | Ongoing dialogue and planning with Police Scotland | Successful hosting of key client. Contribution to Glasgow’s hosting of COP26 | COP26 UK Government national priority |
|  | Clinical skills support | Provision of learning space  Contribute to scoping of future estate requirements | Ongoing support to facilitate learning (e.g. Pharmacy course throughout Oct-Dec 2021) | New – support to emerging and evolving clinical skills learning environment (NHS Scotland, NHS Golden Jubilee and NHS Academy). Involves provision of learning environment for current NHSSA and clinical skills activity (including University of Glasgow), and 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)  GJCH key member of team exploring learning environment options within NHS GJ estate (and beyond e.g. NES, CSMEN) | GJCH 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 |
| Proposal | Further refurbishment of GJCH estate | Options appraisal covering:  Refurbishment of the 2nd floor bedroom corridors.  Option of completing all remaining bedrooms/ suites on 2nd and 3rd floors to the new design including remodelling suites to increase overall bedroom capacity.  Option to do a number of bedrooms on all floors including the 4th floor.  Option to remodel Arcoona to expand capacity (mini Riverside). | Options appraisal to be completed during Q3. Business case and tender by end Nov 2021.  Works (subject to options appraisal) to be completed by end of financial year. | Initial scoping underway. | NHS GJ | Failure to deliver | Project management including dedicated planning support | Provision of modern, fit for purpose environment | NHS Scotland Recovery Plan  NHS Golden Jubilee Remobilisation Plans  GJCH Interim Recovery Plan |
|  | Develop future strategy for GJCH beyond 2021 / 2022 | Development and agreement of longer-term plan for GJCH | Strategy to be agreed by start of next financial year | Initial scoping commenced | NHS GJ | Failure to delivery strategy creates uncertainty for staff, clients and NHS GJ | Strategy being developed with buy-in from Executive Team. Planning support secured (internal( | Clear future strategy for Conference Hotel | NHS Scotland Recovery Plan  NHS Golden Jubilee local strategies  NHS Scotland Academy |