

Board	Priority Area <i>select from drop down list</i>	Service Area	Reference	Jun'22 status	Key Deliverable - Name and Description	Key milestones	Progress against deliverables end June 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	Finance	2021-GJ38	Complete	<u>Submit RMP Finance Template return within FPR</u> Review profile lines within RMP financial plan and update actual costs in line with monthly reporting and regular meetings with key Managers and wider services	As part of quarter 1, 2 and 3 reporting	<b>First submission of 2022/23 FPR return to SG is due as at quarter 1 reporting - therefore the end of July 2022. The Board is in process of monitoring RMP/Covid related expenditure to complete relevant information requested within the FPR return.</b>	NHS Golden Jubilee	Workforce – recruitment, retention, Covid, self-Isolation and wider sickness	Separate Financial costs for Covid within ledger hierarchy to support transparency, detailed workforce review including updated Nursing assessment on changing activity plans.	PC1 VS1	NHS Scotland Recovery Plan	<b>Deliverable supports effective financial governance and management of healthcare services to meet population demand</b>
NHSGJ	Sustainability and value	Finance	2021-GJ39	Amber	<u>Compile and understand recurring costs impacting NHS GJ from Covid</u> Working with wider Divisional teams to identify and quantify recurring implications	Completed as part of quarter 1, 2 and 3 reporting  We will continue to review and update as part of NHS GJ monthly internal financial reporting timetable	<b>In line with the SG 2022/23 Covid funding letter and the confirmed £2.2m RMP/Covid funding for NHS GJ, we look to support the SG/CFN implemented financial Covid opportunities sub groups, i.e. technical accounting options, allocation review and including a refreshed position on current and forecast Covid costs and commitment to drive forward efficiency saving options.</b>	NHS Golden Jubilee	4 Nations – not fully understood how long this will be in place, ongoing vaccination and testing requirements	Routine Monthly review as part of financial reporting to identify changes or emerging recurring costs not previously identified. Report initially on RMP template as part of qtr. 1, 2 & 3 returns	PC1 VS1	Medium term Health & Social Care Financial Strategy and implications of Covid within this	<b>Deliverable covers the financial analysis relating to provision of Covid-safe healthcare, including vaccination and testing to protect clinically vulnerable patients and staff</b>
NHSGJ	Sustainability and value	Finance	2021-GJ40	Green	<u>Monitor Costs against Mobile Endoscopy Unit activity</u> Clear identification of costs both from supplier and internal staffing and infrastructure completed	Monthly activity/financial reporting against WTIP plan and associated funding	<b>Separate identification of costs and budget against contract funding agreement remains in place within the ledger and on SLA Monitor to support transparency. Following SG discussion an extension to contract and funding was approved. Presentation of updated dual mobile Unit proposal presented to SG AST which would deliver increased activity at additional investment.</b>	NHS Golden Jubilee  Vanguard	Medical Workforce provision and any future implications from Units elsewhere reflecting in higher reliance on independent sector versus visiting consultant workforce	Close monitoring in place, utilisation of bank including NHS GGC	PC1 VS1	NHS Recovery Plan- National Treatment Centres  Transitional Link into NTC GJ Phase 2 expansion and acceleration.	<b>Deliverable supports expansion of GJ activity for Phase 1 and 2 - aiming to reduce long waiting patients for elective procedures and limit worsening of health inequalities</b>
NHSGJ	Sustainability and value	Finance	2021-GJ41	Green	<u>Monitor Costs against Weekend Cataract activity</u> Clear identification of costs both from provider and internal staffing and infrastructure completed	Monthly activity/financial reporting against WTIP plan and associated funding	<b>SG approved new hybrid model contract tender and the associated funding . The same transparent reporting will be in place for 2022/23 contract.</b>	NHS Golden Jubilee  Synaptik	Workforce provision and any future implications on gaps	Close monitoring in place, contract in place that performance is managed against and Provider needs to deliver	PC1 VS1	NHS Recovery Plan  Transitional Link into NTC GJ Phase 1 acceleration.	<b>Deliverable supports expansion of GJ activity for Phase 1 and 2 - aiming to reduce long waiting patients for elective procedures and limit worsening of health inequalities</b>
NHSGJ	Sustainability and value	Finance	2021-GJ42	Amber	<u>Review and Update on any financial implications on Recovery and acceleration Nursing workforce</u> Review of current Nursing workforce need against original wte approved as part of original RMP process and assessment of recruitment	RMP4 submission, any gap on the back of the changed activity plan from original nursing workforce will be identified and understood	<b>Expansion workforce has been clearly laid out in terms of nursing recruitment to support the opening of 2 through to 5 Theatres. The expansion project team have a detailed recruitment tracker in place, defining those roles already in place and a further recruitment trajectory for both 2 and 3 Theatres. This information has been used to submit to SG NTC Finance leads on workforce trajectory by month and associated costs/funding profile.</b>	NHS Golden Jubilee	Workforce provision and any future implications on gaps from recruitment, turnover and training	Wte by Grade analysis available to monitor against and identify movement, turnover sensitivity appraisal will be applied.	PC1 VS1	NHS Recovery Plan  Remobilisation and NTC expansion i.e. NHS GJ Ophthalmology and Surgery.	<b>Deliverable supports expansion of GJ activity for Phase 1 and 2 - aiming to reduce long waiting patients for elective procedures and limit worsening of health inequalities</b>
NHSGJ	Sustainability and value	Finance	2021-GJ43	Amber	<u>Continued development, focus and support of the NHS GJ Efficiency savings gap</u> Detailed Finance meetings and Performance focus to drive forward efficiency, grip and control and value	Quarter 2 and 3 reporting	<b>The Deputy Director of Finance has designed a new programme approach around NHS GJ efficiency savings agenda with the aim to bridge the gap and reduce the reliance on non-recurring schemes versus recurring schemes. This has been presented to the GJ Exec team and approved. Currently there remains a gap on 2022/23 efficiency savings target versus plan and the aim of this new programme approach will be to reduce this gap significantly.</b>	NHS Golden Jubilee	Inability to achieve reduction in the £1.5m gap remains a medium risk for the board	Review of Board approach to identification and releasing recurring efficiency, wide engagement across all Board governance group to ensure clear understanding and support	PC1 VS1	NHS Golden Jubilee Financial Plan	<b>Deliverable supports effective financial governance and management of healthcare services to meet population demand</b>