

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	Golden Jubilee Conference Hotel	2021-GJ49	Green	<p><u>Clinical skills support</u> Provision of learning space</p> <p>Contribute to scoping of future estate requirements</p>	<p>Ongoing support to facilitate meeting and learning and development. Courses have been booked through to Q1 of 2022/23</p> <p>Ongoing support to facilitate learning (e.g. Pharmacy course throughout Oct-Dec 2021)</p> <p>Additional support to facilitate NHS Academy programmes include Perioperative, Military leavers in Dec 2021</p>	<p>Support continues for the development of the Clinical skills and simulation centre for the NHSSA.</p> <p>Cross site operational support is currently in place - conference / AV / Food & Beverage services.</p> <p>University of Glasgow OSCE examinations contracted for 22/23 with work progressing with University of Strathclyde Pharmacist courses.</p>	<p>NHS Golden Jubilee</p> <p>NHS Scotland Academy</p>	<p>Failure to deliver learning critical to NHS Scotland</p> <p>Failure to utilise NHS GJ estate effectively</p>	<p>Ongoing planning with leads within NHSSA and other client groups. Improvements to physical environment made (e.g. AV and remote access technology)</p> <p>Conference Hotel team exploring learning environment options within NHS GJ estate (and beyond e.g. NES, CSMEN)</p>	<p>PC1 VS1</p>	<p>NHS Scotland Academy</p> <p>National Treatment Centres Workforce Programme</p> <p>National Endoscopy Programme</p> <p>Clinical skills nationally</p> <p>NHS Scotland Recovery Plan</p> <p>NHS Golden Jubilee Remobilisation Plans</p>	<p>Additional learning space for clinical skills students, nurses and doctors, ensuring mandatory training and developmental training continues</p> <p>Provision of accelerated clinical skills increases capacity throughout NHSS, delivering improved outcomes for patients across Scotland.</p>
NHSGJ	Sustainability and value	Golden Jubilee Conference Hotel	2021-GJ50	Green	<p><u>Further refurbishment of Conference Hotel estate</u> Options appraisal covering:</p> <p>Refurbishment of the 2nd floor bedroom corridors</p> <p>Option of completing all remaining bedrooms/ suites on 2nd and 3rd floors to the new design including remodelling suites to increase overall bedroom capacity</p> <p>Option to do a number of bedrooms on all floors including the 4th floor</p> <p>Option to remodel Raccoon to expand capacity (mini Riverside)</p>	<p>A further scoping exercise for the ground floor refurbishment is being undertaken in Q4 of 2021/22 to understand 'what the market can handle and needs' in a pre-pandemic market. Alternative options have presented themselves to allow further financial support for the Hotel and the wider NHSGJ and NHSSA</p> <p>Options appraisal to be completed during Q3. Business case and tender by end Nov 2021.</p> <p>Works (subject to options appraisal) to be completed by end of financial year.</p>	<p>1. Work has completed on the 2nd floor Hotel bedrooms and corridor. The Hotel has fully refurbished two of its three floors to four star Hotel standard.</p> <p>2. Work on the ground floor conference space has been paused until a full strategic planning day can be arranged. This will look at the entire Hotel footprint and defining the future use</p>	<p>NHS Golden Jubilee</p>	<p>Failure to deliver</p>	<p>Project management including dedicated planning support</p>	<p>PC1 VS1</p>	<p>Conference Hotel Interim</p> <p>NHS Scotland Recovery Plan</p> <p>NHS Golden Jubilee Remobilisation Plans</p> <p>Conference Hotel Interim Recovery Plan</p>	<p>Refurbished estate provides modern, safe accommodation for GJNUH patients and clinical skills learning, supporting improved outcomes for patients locally and nationally.</p>
NHSGJ	Sustainability and value	Golden Jubilee Conference Hotel	2021-GJ51	Amber	<p><u>Develop future strategy for Conference Hotel beyond 2021 / 2022</u> Development and agreement of longer-term plan for Conference Hotel</p>	<p>Strategy to be agreed prior to 2023/24</p> <p>Strategy to be agreed by start of next financial year</p>	<p>The Hotel has appointed a Commercial and Logistics Director. Working with key stakeholders and strategic partners a long term strategy will be developed with support for NHSSA , CfSD and NHSGJ at its core, with commercial activity designed to support the financial plan.</p>	<p>NHS Golden Jubilee</p>	<p>Failure to delivery strategy creates uncertainty for staff, clients and NHS GJ</p>	<p>Strategy being developed with buy-in from Executive Team. Planning support secured (internal)</p>	<p>PC1 VS1</p>	<p>NHS Scotland Recovery Plan</p> <p>NHS Golden Jubilee local strategies</p> <p>NHS Scotland Academy</p>	<p>GJCH strategy will reflect the evolving needs of NHS GJ, wider NHSS and clinical skills provision in line with local and national priorities to improve outcomes for patients across Scotland</p>
NHSGJ	Recruitment and retention	Golden Jubilee Conference Hotel	2022-GJ13	Green	<p><u>Refurbish 13 of the fourth floor bedrooms to support International Recruitment</u></p> <p>12 bedrooms will be refurbished for International Recruitment accommodation</p> <p>A further suite will be redesigned and refurbished to offer a communal dining and living space</p>	<p>Expected completion date for communal space is July '22</p> <p>Expected completion date for 12 bedrooms is July '22</p>	<p>Work has commenced on the bedroom refurbishment project. Two weekly contractor meetings are taking place to ensure milestones are achieved.</p>	<p>NHS Golden Jubilee</p>	<p>NHS GJ will not be able to support the International Recruitment project, with a further negative impact on recruitment</p>	<p>Ongoing management</p> <p>Strategy being developed</p> <p>Ongoing planning</p>	<p>PC1 VS1</p>	<p>NHS Scotland recovery</p> <p>NHS Golden Jubilee Remobilisation Plans</p>	<p>Provide accommodation to International Recruits who may not be able to avail of ready made accommodation, thus increasing the NHS GJ workforce and allowing critical services to continue</p>
NHSGJ	Sustainability and value	Golden Jubilee Conference Hotel	2022-GJ14	Green	<p><u>Achieve financial objectives outlined within 2022 / 2023 financial plan</u></p>	<p>Finance and performance are on course for agreed targets in 2022/23</p>	<p>As at Q1, Hotel financial performance is in line with agreed 22/23 financial plan</p>	<p>NHS Golden Jubilee</p>	<p>Ongoing uncertainty around core markets / customer base (including public sector and NHS)</p>	<p>Ongoing management</p> <p>Clear positioning of the Conference Hotel as the home of the NHS Scotland Academy</p> <p>A clear Marketing strategy has been developed, with the Hotel working within this paradigm.</p> <p>Cost control measures</p> <p>Clear positioning of the Hotel as the Hotel of the NHS Scotland Academy</p>	<p>PC1 VS1</p>	<p>NHS Golden Jubilee Remobilisation Plans</p> <p>NHS Scotland Recovery Plan</p> <p>NHS Scotland Academy</p>	