# NHS Golden Jubilee

### **Meeting:** NHS Golden Jubilee Board

### **Meeting date:** **28 August 2025**

### **Title:** **Annual Delivery Plan 2025-26 - Quarter 1 Update**

### **Responsible Executive/Non-Executive:** **Carole Anderson – Executive Director of Transformation, Strategy, Planning and Performance**

### **Report Author:** **Zaid Tariq – Deputy Director of Quality, Performance, Planning and Programmes Ewen McGregor – Senior Planning Manager Jacqueline O’Donnell - Programme Support Officer**

## 1 Purpose

**This is presented to the NHS Golden Jubilee Board for:**

* Decision

### This report relates to a:

* Annual Operational Plan

### This aligns to the following NHS Scotland quality ambition(s):

* Safe
* Effective
* Person Centred

**This aligns to the following NHSGJ Corporate Objectives:**

* Leadership, Strategy and Risk
* High Performing Organisation
* Optimal Workforce
* Facilities Expansion and Use
* Centre for Sustainable Delivery
* NHS Scotland Academy and Strategic Partnerships
* Culture, Wellbeing and Values

## 2 Report summary

## 2.1 Situation

The NHS Golden Jubilee (NHS GJ) Annual Delivery Plan (ADP) Quarter 1 (Q1) update requires Board approval. The Q1 Review Note provides a detailed analysis and is included as an appendix. In addition, the NHS Scotland Academy (NHSSA) Q1 ADP2 Delivery Planning Template (DPT), and the Centre for Sustainable Delivery (CfSD) Q1 ADP Update Report are included.

This Q1 return was reviewed by the Executive Leadership Team (ELT) on 29 July 2025,followed by the Finance and Performance Committee (FPC) on13 August 2025. There is no longer a requirement for quarterly updates to be submitted to the Scottish Government.

## 2.2 Background

The Q1 DPT provides a RAG status indication alongside information on the position of each deliverable as of July 2025. The DPT also includes an indicative RAG status, and where information is currently known, a projected position for each deliverable in Quarter 2 (Q2). The DPT and accompanying reports from NHSSA and CfSD intend to provide the Board with clear and consistent information.

The DPT has been developed to monitor progress of priority actions that effectively support the reform and ongoing recovery of Scotland’s health service in line with Scottish Government Planning Guidance which is structured around the following five ministerial priorities:

* Planned Care
* Urgent and Unscheduled Care
* Cancer Improvement
* Sustainable Services
* National Programmes – Business Services & Systems, eRostering, National

Green Theatres, Theatre Scheduling, and the National Endoscopy Programme

This approach was approved by ELT on **23 June 2025.**

## 2.3 Assessment

The Q1 Review Note which is included as an appendix with this submission provides a comprehensive analysis of the quarter end position.

Senior organisational leads have reviewed and updated the template for their respective areas, providing a short narrative progress update for each of the deliverables alongside a RAG status indicator.

**Table 1** below provides the overall RAG status position the Board’s deliverables at Q1 end as well as an indicative position for Q2.

|  |  |  |  |
| --- | --- | --- | --- |
| **RAG Status** | | **Q1 Position** | **Indicative Q2 Position** |
|  | Unlikely to complete on time / meet target | **-** | **-** |
| / | Potential status change to Red based on current intelligence | **-** | **-** |
|  | At risk - requires action | **5** | **4** |
| / | Potential status change to Green based on current intelligence | **-** | **-** |
|  | On track | **7** | **8** |
|  | Complete | **-** | **-** |
|  | **Total** | **12** | **12** |

***Table 1: DPT RAG Status Overview***

A detailed breakdown on the Q1 end position alongside the progress trajectory of deliverables is provided in the Review Note and Delivery Planning Template.

As previously agreed during 2024-25, priority actions for the NHSSA and CfSD have been excluded from the NHS GJ DPT. NHSSA continue to complete and share a copy of their ADP2 template. The draft NHSSA Q1 ADP2 update has been included as an appendix for noting and was approved by the Executive Partnership Group (EPG) on 7 August 2025.

As the next Strategic Portfolio Governance Committee (SPGC) is scheduled for September 2025, the CfSD Q1 Update Report was approved by the National Associate Director on 10 July 2025 and is included as an appendix for awareness.

### 2.3.1 Quality/ Patient Care

No direct impact – progress monitoring.

### 2.3.2 Workforce

No direct impact – progress monitoring.

### 2.3.3 Financial

No direct impact – progress monitoring.

### 2.3.4 Risk Assessment/Management

Risks will be assessed and managed locally within lead divisions/departments. Where necessary risks will be escalated through existing risk escalation hierarchy.

### 2.3.5 Equality and Diversity, including health inequalities

The DPT forms part of the Board’s internal ADP progress reporting framework. An impact assessment has not been completed as the ADP is developed as a response to the prescribed Scottish Government Planning guidance.

Developments or changes to service delivery will be subject to EQIA at service level.

### 2.3.6 Climate Emergency and Sustainability

No direct impact – this update reflects actions on climate from the ADP 2025-26.

### Communication, involvement, engagement and consultation

The Board has carried out its duties to involve and engage external stakeholders where appropriate:

* Organisational leads, throughout June - July 2025

### Route to the Meeting

This information has been previously considered by the following groups as part of its development. The groups have either supported the content, or their feedback has informed the development of the content presented in this report:

* Executive Leadership Team – 29 July 2025
* Finance and Performance Committee – 13 August 2025

## 2.4 Recommendation

Board members are asked to approve the update from the NHS GJ Q1 ADP Delivery Planning Template 2025-26.

## List of appendices

The following appendices are included with this report:

* Appendix 1: Q1 Review Note
* Appendix 2: NHS GJ ADP DPT 2025-26
* Appendix 3: NHSSA Q1 ADP2
* Appendix 4: CfSD Q1 Update Report