

**NHS Golden Jubilee**

1. **Annual Delivery Plan 2025/26 Quarter 1 Update**

NHS Golden Jubilee’s (NHS GJ) Annual Delivery Plan (ADP) and Delivery Planning Template (DPT) sets out the Board’s priorities for the year following Scottish Government planning guidance. As there is no longer a requirement to submit quarterly returns to the Scottish Government, the DPT has been prepared to provide the NHS GJ Board with updates and assurance on delivery. The Planning team has engaged with operational leads and the Executive team to present the Quarter 1 (Q1) end position. A final and high-level overview of overall progress of all deliverables is provided in the final section of this paper.

The Q1 DPT provides a progress update against priority actions at the end of June 2025. The priority actions have been identified in line with the Scottish Government Planning Guidance 2025-26, 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, National Endoscopy Programme

In addition to the five ministerial priorities, the Scottish Government Delivery Planning Guidance 2025-26 outlined prescribed planning priorities and expectations for Territorial Boards, National Boards and all Board’s. Alongside the specified priorities for NHS GJ as a National Board, there was an additional Territorial Health Board Delivery Area identified with priorities applicable to NHS GJ:

* Population Health and Reducing Health Inequalities

NHS GJ recognises the importance of collective ‘whole system’ collaboration to effectively support the reform and ongoing recovery of Scotland’s health service.

The approach to monitoring progress against the priority areas reflected in the NHS GJ ADP 2025/26 was approved by the Executive Leadership Team (ELT) on 23 June 2025. Following discussion at Finance and Performance Committee (FPC), the Q1 update will be submitted to the Board on 28 August. Progress of priority actions for the NHS Scotland Academy (NHSSA) and the Centre for Sustainable Delivery (CfSD) have been excluded from this review note. As agreed during 2024-25, NHSSA will continue to complete the ADP2 template which is submitted to the NHSSA Executive Programme Group (EPG). A draft ADP2 has been shared by NHSSA and approved by the EPG on 7 August 2025. Please note a change to the NHSSA ADP2 has been made in Q1 in relation to the National Ultrasound Training Programme (NUTP). The NHSSA ADP2 lists the NUTP activity as 2000 procedures per quarter. Due to approved funding listing activity as 7,415 patients and 9,282 scans, the ADP2 has been adjusted to report on patient numbers instead of procedures.

Furthermore, CfSD have adopted a similar approach by producing an update report which is approved through the Strategic Portfolio Governance Committee (SPGC). Due to the next SPGC scheduled for September 2025, the CfSD Q1 Update Report was signed off by the National Associate Director on 10 July 2025.

1. **Quarter 1 End Position**

**Table 1** shows the overall RAG status of the Board’s 12 deliverables at quarter end as well as provides an indicative position for Quarter 2 (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: Q1 End Position and Indicative Q2 Position**

* **Q1 end position:** 7 green deliverables, 5 amber deliverable, and 0 red deliverables
* The **indicative Q2 position** projects a slight improvement with 8 green deliverables, 4 amber deliverables, and 0 red deliverables.

Due to issues highlighted in **Table 2** below, the following 5 deliverables have been assigned amber RAG status at Q1 end.

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
| **Delivery Area** | **NHS GJ Deliverable Reference** | **Deliverable** | **Q1 RAG Status** | **Progress Notes** |
| Planned Care | 1.1c | i) Reduce the number of patients waiting over 52 weeks for an interventional cardiology procedure.  ii) Reduce the wait for cardiac imaging and increase the number of patients receiving a scan within 6 weeks of referral. May 2025 position - 52% within 6 weeks. |  | No planned care funding received for >52 week patients.  Monitoring arrangements agreed. |
| Cancer Care | 2.2a | To achieve the 2025/26 ADP target for endoscopy. |  | 3% behind ADP (71 procedures) in Q1 related to workforce challenges with non-medical endoscopists. Recruitment has taken place and recovery expected by Q2. |
| NHS GJ Planning Priority | 5.2 | Delivery of the established ophthalmology ADP, recruitment of suitable faculty by NHSSA planned for Nov 2025. |  | Recruitment by NHSSA for trainers is expected in Q2. Until there is a clear recruitment plan an options paper is being developed to detail ways in which the ADP can be increased via existing service. Ophthalmology is 47% ahead of ADP in Q1. |
| NHS GJ Planning Priority | 5.3c | Achieve the planned care profile for 5/7 working. |  | Due to Planned Care funding not being approved until mid-May, recruitment was commenced much later than the original business case described causing delay in confirmation of 5/7 profile. |
| NHS GJ Planning Priority | 5.9 | Develop and publish 3 Year Workforce Plan to support NHS GJ's strategic ambitions. |  | Workforce Planning and Information lead advertised, and interviews took place on 30th June. We were unable to recruit.  Review will take place of the departmental resources, priorities and options regarding Workforce Planning Lead recruitment. Go out to market again for a Workforce Planning Lead in Q2. |

***Table 2: Q1 Amber Deliverables***

The remaining 7 deliverables were assigned Green RAG status in Q1 are set out in **Table 3** below:

|  |  |  |  |
| --- | --- | --- | --- |
| **Delivery Area** | **NHS GJ Deliverable Reference** | **Deliverable** | **Q1 RAG Status** |
| Planned Care | 1.1b | NHS GJ local waits are maintained at either current levels or a maximum of 12 weeks. |  |
| NHS GJ Planning Priority | 5.3b | Achieve the planned care profile for CT3. |  |
| NHS GJ Planning Priority | 5.8 | Continue to deliver the actions outlined in our Anchors Strategic Plan, focusing initiatives developed by Workforce, Estates and Procurement teams; and working in partnership with stakeholders on collaborative programmes. |  |
| Workforce | 7.5 | Continue rollout of eRostering systems across AfC and medical teams. This will include systems to support compliance against safe staffing legislation and the system to support eRostering amongst resident doctors. |  |
| Digital and Innovation | 8.2 | \* Compliance with NIS Directive  \* Deployment of national cyber security tooling |  |
| Digital and Innovation | 8.3 | \* Delivery of Year 3 of the GJUNH Digital Improvement Plan  \* Upgrade of key digital systems including TrakCare, LIMS and Clinical Portal  \* Development of Digital Champions Network  \* Rollout of M365 products  \* Endoscopy Reporting Deployed |  |
| Digital and Innovation | 8.5 | A number of initiatives will move NHS GJ further forward in the Digital Maturity Assessment outcomes.  \* Rollout of electronic medicines management (HEPMA)  \* Delivery of digital pathways as part of Clinical Portal (EPR) delivery |  |

***Table 3: Q1 Green Deliverables***

1. **Projected Quarter 2 Position**

Organisational leads have undertaken assessment of the projected position of deliverables at Q2 end (September 2025). **Table 1** has shown the indicative position at Q2 end with 8 green deliverables, 4 amber deliverables, and 0 red deliverables. For completeness, **Table 4** below outlines and provides detail on the projected changes for Q2:

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
| **Delivery Area** | **NHS GJ Deliverable Reference** | **Deliverable** | **Q1 RAG Status** | **Indicative Q2 RAG** | **Progress Notes** |
| Cancer Care | 2.2a | To achieve the 2025/26 ADP target for endoscopy. |  |  | 3% behind ADP (71 procedures) in Q1 related to workforce challenges with non-medical endoscopists. Recruitment has taken place and recovery expected by Q2. |
| NHS GJ Planning Priority | 5.8 | Continue to deliver the actions outlined in our Anchors Strategic Plan, focusing initiatives developed by Workforce, Estates and Procurement teams; and working in partnership with stakeholders on collaborative programmes. |  |  | Workforce-related concepts delivery dates are uncertain due to ongoing discussions around priorities; discussion to take place to determine if concepts remain within the plan. |
| NHS GJ Planning Priority | 5.9 | Develop and publish 3 Year Workforce Plan to support NHS GJ's strategic ambitions. |  |  | Workforce Planning and Information lead advertised, and interviews took place on 30th June. We were unable to recruit.   Review will take place of the departmental resources, priorities and options regarding Workforce Planning Lead recruitment. Go out to market again for a Workforce Planning Lead in Q2. |

***Table 4: Projected Changes in Q2***

**Table 4** presents two projected improvements from amber to green for the following deliverables:

* Deliverable Reference 2.2a: **“***To achieve the 2025/26 ADP target for endoscopy.”*
* Deliverable Reference 5.9: *“Develop and publish 3 Year Workforce Plan to support NHS GJ's strategic ambitions.”*

And one potentially at risk:

* Deliverable Reference 5.8: *“Continue to deliver the actions outlined in our Anchors Strategic Plan, focusing initiatives developed by Workforce, Estates and Procurement teams; and working in partnership with stakeholders on collaborative programmes.”*

1. **Overall Progress**

**Table 5** below provides a high-level overview of the overall progress for deliverables to date, including the Q1 end position, and the Q2 projection:

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
| **Delivery Area** | **NHS GJ Deliverable Reference** | **Deliverable** | **Q1 RAG Status** | **Indicative Q2 RAG** |
| Planned Care | 1.1b | NHS GJ local waits are maintained at either current levels or a maximum of 12 weeks. |  |  |
| Planned Care | 1.1c | i) Reduce the number of patients waiting over 52 weeks for an interventional cardiology procedure.   ii) Reduce the wait for cardiac imaging and increase the number of patients receiving a scan within 6 weeks of referral. May 2025 position - 52% within 6 weeks. |  |  |
| Cancer Care | 2.2a | To achieve the 2025/26 ADP target for endoscopy. |  |  |
| NHS GJ Planning Priority | 5.2 | Delivery of the established ophthalmology ADP, recruitment of suitable faculty by NHSSA planned for Nov 2025. |  |  |
| NHS GJ Planning Priority | 5.3b | Achieve the planned care profile for CT3. |  |  |
| NHS GJ Planning Priority | 5.3c | Achieve the planned care profile for 5/7 working. |  |  |
| NHS GJ Planning Priority | 5.8 | Continue to deliver the actions outlined in our Anchors Strategic Plan, focusing initiatives developed by Workforce, Estates and Procurement teams; and working in partnership with stakeholders on collaborative programmes. |  |  |
| NHS GJ Planning Priority | 5.9 | Develop and publish 3 Year Workforce Plan to support NHS GJ's strategic ambitions. |  |  |
| Workforce | 7.5 | Continue rollout of eRostering systems across AfC and medical teams. This will include systems to support compliance against safe staffing legislation and the system to support eRostering amongst resident doctors. |  |  |
| Digital and Innovation | 8.2 | \* Compliance with NIS Directive  \* Deployment of national cyber security tooling |  |  |
| Digital and Innovation | 8.3 | \* Delivery of Year 3 of the GJUNH Digital Improvement Plan  \* Upgrade of key digital systems including TrakCare, LIMS and Clinical Portal  \* Development of Digital Champions Network  \* Rollout of M365 products  \* Endoscopy Reporting Deployed |  |  |
| Digital and Innovation | 8.5 | A number of initiatives will move NHS GJ further forward in the Digital Maturity Assessment outcomes.  \* Rollout of electronic medicines management (HEPMA)  \* Delivery of digital pathways as part of Clinical Portal (EPR) delivery |  |  |

***Table 5: Overall Deliverable Progress to Date***