



NHS Golden Jubilee

Meeting:	NHS Golden Jubilee Board
Meeting date:	28 May 2026
Title:	Annual Delivery Plan 2025-2026 - Quarter 4 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 NHS GJ Board for:

- Discussion
- 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

This paper and the accompanying review note provide the Board with an overview of key messages from NHS Golden Jubilee's (NHS GJ) Annual Delivery Plan (ADP) 2025-26 – Quarter 4 (Q4) Update. As of Q4, a quarterly update is also included on activity against the Operational Improvement Plan (OIP) priorities and milestones as part of ADP progress reporting. The following documentation will be submitted through agreed governance routes:

- Q4 ADP Review Note
- Q4 OIP Review Note
- NHS GJ Delivery Planning Template (DPT) 2025-26
- NHS GJ OIP Assurance Report 2025-26
- Centre for Sustainable Delivery (CfSD) Q4 Update Report 2025-26
- NHS Scotland Academy (NHSSA) ADP2 Delivery Planning Template 2025-26

Recognising the need to provide NHS GJ's Executive Leadership Team (ELT) with timely assurance and delivery updates, the Q4 review was considered by ELT on **27 April 2026** and by Finance and Performance Committee on 14 May 2026.

2.2 Background

The Q4 DPT provides a Red-Amber-Green (RAG) status indication alongside information on the position of each deliverable as at the end of March 2026.

Due to delayed details having been issued for 2026/27 to NHS GJ by the Scottish Government, the 2025/26 planning cycle has been extended until July 2026, therefore, this report includes and refers to an upcoming Quarter 5 (Q5). This delay is likely due to the imminent election for the Scottish Parliament in May 2026.

The DPT includes an indicative RAG status, and where information is currently known, a projected position for each deliverable in Q5.

The OIP Assurance Report will adopt the same approach to provide a Q4 update however it will not extend into Q5.

The DPT monitors our progress against 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, National Endoscopy Programme

The NHS Scotland OIP published on 31 March 2025 sets out Ministers' specific priority commitments for 2025-26, including measurable actions to reduce waiting times, improve patient flow and expand access through innovation. As a key specialist centre, NHS GJ contributes significantly to these objectives, especially in planned care and innovative service delivery. The areas of direct relevance and impact on NHS GJ include:

- Capacity Expansion and Waiting Times Reduction
- Diagnostic Backlog Reduction
- Digital Transformation Integration

2.3 Assessment

Separate review notes for the ADP and OIP are included as appendices, providing a comprehensive analysis of the quarter end positions.

Senior organisational leads have reviewed and updated the templates 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 ADP DPT deliverables at Q4 end as well as an indicative position for Q5.







RAG Status		Q1 Position	Q2 Position	Q3 Position	Q4 Position	Indicative Q5 RAG
	Unlikely to complete on time / meet target	-	-	1	1	-
	Potential status change to Red based on current intelligence	-	-	-	-	-
	At risk - requires action	5	4	3	3	3
	Potential status change to Green based on current intelligence	-	-	-	-	-
	On track	7	8	8	8	9
	Complete	-	-	-	-	-
	Total	12	12	12	12	12

Table 1: ADP DPT RAG Status Overview

Table 2 below provides the overall RAG status position the Board's OIP Assurance Report deliverables at Q4 end.







	RAG Status	Q1 Position	Q2 Position	Q3 Position	Q4 Position
	Unlikely to complete on time / meet target	-	-	-	-
	Potential status change to Red based on current intelligence	-	-	-	-
	At risk - requires action	2	2	4	2
	Potential status change to Green based on current intelligence	-	-	-	-
	On track	3	3	1	3
	Complete	-	-	-	-
	Total	5	5	5	5

Table 2: OIP Rag Status Overview

For a detailed breakdown on the Q3 end position for both ADP & OIP, please see the attached Review Notes, DPT and the OIP Assurance Report.

As previously agreed in 2024-25, priority actions for the NHS Scotland Academy (NHSSA) and Centre for Sustainable Delivery (CfSD) have been excluded from the NHS GJ DPT. NHSSA continue to complete and share a copy of their ADP2 template. The draft NHSSA ADP2 Q4 update is included as an appendix for noting and is pending approval by the Executive Partnership Group (EPG) on 19 May 2026.

Similarly, CfSD continue to collate and share a copy of their ADP Q4 Update Report. This report was approved by the National Associate Director on 22 April 2026 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

Delivery Planning forms part of the Board's internal ADP progress reporting framework. As mentioned above, the OIP has been included in the existing Template reporting governance from Q3 onwards. An Equality Impact Assessment (EQIA) has not been

completed for either the ADP or OIP, 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.

2.3.7 Communication, involvement, engagement and consultation

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

- Organisational leads, throughout March – April 2026

2.3.8 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 – 27 April 2026
- Finance and Performance Committee – 14 May 2026

2.4 Recommendation

NHS GJ Board members are asked to discuss and approve the quarterly updates from NHS GJ's Q4 DPT Update and NHS GJ's Q4 OIP Assurance Report.

3 List of appendices

The following appendices are included with this report:

- Appendix 1: ADP Q4 Review Note
- Appendix 2: OIP Q4 Review Note
- Appendix 3: NHS GJ ADP DPT 2025-26
- Appendix 4: NHS GJ OIP Assurance Report 2025-26
- Appendix 5: CfSD Q4 Update Report
- Appendix 6: Draft NHSSA Q4 ADP2