

Annual Delivery Plan 24-25																
Reporting Driver	NHS Board Deliverable Reference	Deliverable Summary	Q1 Milestones	Q2 Milestones	Q3 Milestones	Q4 Milestones	Risks and Issues - Category	Risks and Issues - Description	Controls	Q1 Mile Status (Red, Amber or Green)	Progress in Q1	Projected Q2 Mile Status	Actual Q2 Status	Progress in Q2	Projected Q3 Mile Status (Q3 request)	
Please select from the drop down list 1	Please create your own reference code for the deliverable	Please include a brief summary of the deliverable, briefly outlining the intended action and when this will commence in 2024.	Please outline what you intend to have achieved by Q1	Please outline what you intend to have achieved by Q2	Please outline what you intend to have achieved by Q3	Please outline what you intend to have achieved by Q4	Please indicate the types of risk(s) and/or issue(s) impacting on delivery of milestones. Please choose all that are relevant from the list.	Please provide a short summary of risk(s) and/or issue(s) with a focus on cause and impact. What is the specific area at risk and how will it impact on objectives/deliverables.	Please summarise the key controls in place to manage the risk(s) and/or issue(s), to reduce the impact, or to reduce the likelihood of a risk from occurring.		Please outline what you have achieved in Q1			Please outline what you have achieved in Q2		
5. Cancer Care		NHSA support to delivery of enhanced diagnostic capacity through accelerated training (details in Endoscopy, Ultrasound and Bronchoscopy lists)								Green		Green	Green		Green	
8. Workforce		Deliver the National Endoscopy Training Programme Further develop elements of the JMS accredited training programme for medical endoscopy, non-medical endoscopy and health care support workers. NHSA is enhancing diagnostic capability and capacity through the NEIP programme, particularly for Colonoscopy and Upper GI scopes. The programme includes upskilling courses, Train the Trainer courses, Endoscopy Non Technical Skills (ENTS) Training, Basic skills courses, and an accredited Assistant Endoscopy Practitioner Programme, along with the provision of intensive skills training. Courses are scheduled to run at locations throughout Scotland over the year. More courses are being added as facilities become available. The Foundations of Endoscopy Practitioner programme for RNs, will be offered for 2 cohorts (12 weeks) and start alongside the 2 Assistant Practitioner cohorts.	Deliver upskilling for colonoscopy courses, basic skills courses, upskilling Upper GI courses and Train the Colonoscopy Trainer and Training the Endoscopy Trainer Courses. Deliver Immersion Training with New Consultants and Trainees. Deliver CCT being prioritised. Deliver ENTS (Endoscopy Non Technical Skills) Training courses.	Deliver upskilling for colonoscopy courses, basic skills courses, upskilling Upper GI courses and Train the Colonoscopy Trainer and Training the Endoscopy Trainer Courses. Deliver Immersion Training with New Consultants and Trainees. Deliver CCT being prioritised. Deliver ENTS (Endoscopy Non Technical Skills) Training courses.	Deliver upskilling for colonoscopy courses, basic skills courses, upskilling Upper GI courses and Train the Colonoscopy Trainer and Training the Endoscopy Trainer Courses. Deliver Immersion Training with New Consultants and Trainees. Deliver CCT being prioritised. Deliver ENTS (Endoscopy Non Technical Skills) Training courses.	Deliver upskilling for colonoscopy courses, basic skills courses, upskilling Upper GI courses and Train the Colonoscopy Trainer and Training the Endoscopy Trainer Courses. Deliver Immersion Training with New Consultants and Trainees. Deliver CCT being prioritised. Deliver ENTS (Endoscopy Non Technical Skills) Training courses.	Workforce - Recruitment and retention of faculty. Other - Use of passports for faculty to deliver training in a number of Boards without having to complete each Board's recruitment and on-boarding processes for each Board. Honorary contract process. Other - Staff capacity to deliver all programmes. Other - Hotel for travelling faculty: costs and availability. Other - Equipment availability for training, for example the portable simulator for ENTS. Other - Readiness of new capital build/facilities (decontamination)	Inability to secure staffing resource to run clinical training programmes. Some SAs for regional faculty and workstream leads have been difficult for Boards to implement. One major Board struggling to agree their consultants can take part in the national programme. Inability to release faculty for training due to service demands and growing waiting lists. The time taken for recruitment processes to be completed remains an issue. Sheduled delivery of courses is impacted by the anticipated date of access to the new endoscopy rooms in GI.	Release of clinicians progressing, but challenging, for faculty positions. Courses will be run at other NHS venues where possible and courses will be run closer together when the new rooms are available to ensure contracted hours are delivered by the faculty within the year. And we have continued cohorts of the National Assistant Practitioner Programme (Endoscopy) The Foundations of Endoscopy Practitioner programme for RNs.	Green	Green	Green	Delivered as planned except basic skills courses (these require phase 2 to be complete), other courses that were scheduled for to be delivered in Q1 have been relocated to other venues in NHS Scotland. We continue to run the network forum for endoscopy nursing teams.	Green		
8. Workforce		Deliver much of the National Clinical Skills Programme for Pharmacists (Independent Prescribing for Community, Primary and Secondary Care Pharmacists). Act as delivery partner of Dundee Institute for Healthcare Simulation to ensure adequate numbers of places are provided in Scotland. Ensure course materials and resources for National Clinical Skills Programme for Pharmacists are available and relevant. Recruit and establish faculty to deliver programme within NHS Scotland Academy at NHS Golden Jubilee site to share the workload of delivery. Deliver around five days of clinical skills training days for 12 months, with 12-15 learners a day, creating 600- 625 learner places.	Deliver around 165-206 learner-places each quarter, over 5 days most months with 12-15 places each day.	Deliver around 165-206 learner-places each quarter, over 5 days most months with 12-15 places each day.	Deliver around 165-206 learner-places each quarter, over 5 days most months with 12-15 places each day.	Deliver around 165-206 learner-places each quarter, over 5 days most months with 12-15 places each day.	Workforce - people need to be able to attend the training days	Pressure on GPs, Pharmacists unable to fulfil potential to independently prescribe and diagnose / treat minor ailments. Unavailability of faculty. Unavailability of training rooms Pharmacist do not engage in programme (Self-referral)	Provision of Clinical Skills Training Programme across this risk Developed pool of faculty from NHS GI and NHS GGC Accommodation booked within NHS GI (conference hotel) Promotional undertaken by Dundee Institute of Healthcare Simulation. Promotion within professional networks and fora.	Green	Green	Green	We have delivered additional days to meet the needs of the Univ of Dundee with 378 learner-places delivered in Q1.	Green		
8. Workforce		Peroperative Workforce Programme The four programmes developed in 2022/23 will run with two cohorts each in 2024/25. Foundations in Perioperative Practitioner Programme: 2 cohorts (concurrent with AM of 8-12 learners (enrolled new learners). Surgical First Assistant Programme: 2 cohorts of 8-12 learners (enrolled new learners). Assistant Perioperative Practitioner Programme: 2 cohorts of 8-12 learners (enrolled new learners). Assistant Perioperative Practitioner Programme: 2 cohorts (concurrent with PPF) of 8-12 learners (enrolled new learners). The role to restore co-ordination of decontamination training within local settings will report in Q4.	Surgical First Assistant Programme: Cohorts continue. Anaesthetic Practitioner Programme: Cohorts continue. Foundations of Peri Operative Practice Programme: Cohorts continue. Assistant Perioperative Practitioner Programme: Cohorts continue. National Assistant Perioperative Practitioner Programme: Cohorts continue.	Surgical First Assistant Programme: Cohorts continue. Anaesthetic Practitioner Programme: Cohorts continue. Foundations of Peri Operative Practice Programme: Cohorts continue. Assistant Perioperative Practitioner Programme: Cohorts continue. National Assistant Perioperative Practitioner Programme: Cohorts continue.	Surgical First Assistant Programme: Cohorts continue. Anaesthetic Practitioner Programme: Cohorts continue. Foundations of Peri Operative Practice Programme: Cohorts continue. Assistant Perioperative Practitioner Programme: Cohorts continue. National Assistant Perioperative Practitioner Programme: Cohorts continue.	Surgical First Assistant Programme: Cohorts continue. Anaesthetic Practitioner Programme: Cohorts continue. Foundations of Peri Operative Practice Programme: Cohorts continue. Assistant Perioperative Practitioner Programme: Cohorts continue. National Assistant Perioperative Practitioner Programme: Cohorts continue.	Workforce - Retention of education faculty Cohorts continue.	The pipeline of learners (and their supervisor's) is currently low so we will be paying attention to future planning and ensuring we do all we can to ensure cohorts run at full capacity.	Focused programme activity and added educational support to documents modified programme activity. High level engagement with SG workforce group regarding plate allocation, funding flow and ongoing review of workforce models and recruitment pipeline Standards for supervision have been established and are being reinforced by SG colleagues	Delivered as planned with continuation of cohorts for the Surgical First Assistant Programme, the Anaesthetic Practitioner Programme, the Foundations of Peri Operative Practitioner Programme and the National Assistant Perioperative Practitioner Programme.	Green	Green	Green	Delivered as planned with continuation of cohorts for the Surgical First Assistant Programme, the Anaesthetic Practitioner Programme, the Foundations of Peri Operative Practitioner Programme and the National Assistant Perioperative Practitioner Programme. There have not attracted the numbers planned for and a review on how often these programmes should run is underway.	Green	
8. Workforce		Support for NMC OSCE Preparation NHSA supports Boards who have recruited nurses from outside the UK, by helping the new nurse and their supervisor with preparation for NMC OSCEs. This helps the nurse to gain registration so they can practice independently as quickly as possible. Digital support for learning is provided for each of the 10 stations in the OSCE. Resources in Adult Nursing were released in Q2 2023/24 for MSc and Masters and in Q4 2023/24. A cultural humility resource was launched in Q3 2023/24.	Resources to be actively used by nurses and the educators supporting them, for nurse new to the UK in areas of adult nursing (expected 750 in year), MSc nursing (expected 15-20 in year) and Midwifery (expected 15-20 in year). Resources to be updated each time the NMC make changes to the stations.	Resources to be actively used by nurses and the educators supporting them, for nurse new to the UK in areas of adult nursing (expected 750 in year), MSc nursing (expected 15-20 in year) and Midwifery (expected 15-20 in year). Resources to be updated each time the NMC make changes to the stations.	Resources to be actively used by nurses and the educators supporting them, for nurse new to the UK in areas of adult nursing (expected 750 in year), MSc nursing (expected 15-20 in year) and Midwifery (expected 15-20 in year). Resources to be updated each time the NMC make changes to the stations.	Resources to be actively used by nurses and the educators supporting them, for nurse new to the UK in areas of adult nursing (expected 750 in year), MSc nursing (expected 15-20 in year) and Midwifery (expected 15-20 in year). Resources to be updated each time the NMC make changes to the stations.	Other - this project is dependent on the successful recruitment of new nurses by Board/Agencies	Despite good preparation, there is a risk that the NMC may not be able to provide enough places for assessment in the timeframe NHS Scotland requires.	This risk is owned by the NMC, but NHSA and partners within Scotland are positioned to open an assessment centre within Scotland if that would help.	An additional place with Northumbria to provide appointments in place for NHS Scotland nurses.	Green	Green	Green	Delivered as planned with resources being used by nurses and the educators supporting them.	Green	
8. Workforce		Preparation for NHS in Health and social care in Scotland NHSA has supported Boards and Social Care providers since winter 2021, by providing a digital resource that enable people new to work in health and social care to be well prepared. The resource is suitable to be used after interview but before starting work, when the processes are underway, and as a sign-off resource while the national commission on induction for HSCWs is ongoing. This digital learning programme remains in use with positive feedback and an average of 200 new learners each month (and over 3,600 in total). An annual education review takes place and requested developments will be delivered.	Add additional quizzes for learners to check progress (requested by learners' feedback). 200 new learners to use resource.	Develop and publish additional modules. 200 new learners to use resource.	200 new learners to use resource.	200 new learners to use resource.	Other - the development of the new modules may slip down the priority list if other programmes need the limited resources for developing online education.	There is a risk if the resource remains in use after the content becomes dated.	We have a review schedule in place to ensure continued currency of content.		Green	Green	Green	Delivered as planned with addition of requested resources and 1,236 new users this quarter.	Green	
8. Workforce		National Ultrasound Training Programme Increase Ultrasound capacity in NHS Scotland by supporting Boards to train ultrasonographers through a hub and spoke approach and use of dedicated practice educators, in partnership with Scottish Government, Glasgow Caledonia University and University of Dundee. In 2024-25 the National Ultrasound Training Programme will continue with current delivery (averaging 120-200 US procedures per week through the training lists), and also offer immersion experience to medical trainees. Two cohorts will run in 2024/25 with some of the 11 from cohort one returning for specialist training. Demand for training is greater than can be supported at present and is prioritised by the needs of boards, their recruited learners and patient waits.	Continue immersion training, reduce waiting lists by delivering 120-200 procedures a week. Continue to include medical trainees in immersion programmes.	Deliver immersion training, reduce waiting lists by delivering 120-200 procedures a week. Continue to include medical trainees in immersion programmes.	Deliver immersion training, reduce waiting lists by delivering 120-200 procedures a week. Continue to include medical trainees in immersion programmes.	Deliver immersion training, reduce waiting lists by delivering 120-200 procedures a week. Continue to include medical trainees in immersion programmes.	Workforce - Retention	Ability to retain a team of trainers with the right skills for all US procedures. Ability of our partner GCU to recruit future cohorts.	A team of several staff with different and complementary experience has been recruited. Communication about the positive learning experience of cohorts 1 and 2 is helping attract future cohorts. Evidence of retention of skills for scanning and reporting is a strong communication tool.	Delivered as planned and with the addition of the first 13 of 41 Masterclasses in Gynecology, Lower Limb DVT and Upper Limb DVT. The Masterclasses have been attended by 76 professionals from 9 Boards.	Green	Green	Green	Delivered as planned and with the addition of the further Masterclasses in Gynecology, Lower Limb DVT and Upper Limb DVT. The Masterclasses have been attended by 129 professionals from 12 Boards. Facilities, people and equipment have been secured for the expansion project to run in Q3 and 4.	Green	
8. Workforce		National Bronchoscopy Training Programme To improve long-term outcomes, NHSA will develop curricula, and deliver training in basic bronchoscopy, and in endobronchial ultrasound and transbronchial needle aspiration (TBNA) through established practice educators, in partnership with Scottish Government, Glasgow Caledonia University and University of Dundee. In 2024-25 the National Bronchoscopy Training Programme will continue with current delivery (averaging 120-200 US procedures per week through the training lists), and also offer immersion experience to medical trainees. Two cohorts will run in 2024/25 with some of the 11 from cohort one returning for specialist training. Demand for training is greater than can be supported at present and is prioritised by the needs of boards, their recruited learners and patient waits.	Support learners using online resources, enable bronchoscopy skills practice on local simulators - basic to advanced. Support use of EBQ's Trans Bronchial Needle Aspiration (TBNA) simulation modules (eight hours of supervised practice in two four-hour sessions weekly separated by three months). Run EBQ training pathway.	Support learners using online resources, enable bronchoscopy skills practice on local simulators - basic to advanced. Support use of EBQ's Trans Bronchial Needle Aspiration (TBNA) simulation modules (eight hours of supervised practice in two four-hour sessions weekly separated by three months). Run EBQ training pathway.	Support learners using online resources, enable bronchoscopy skills practice on local simulators - basic to advanced. Support use of EBQ's Trans Bronchial Needle Aspiration (TBNA) simulation modules (eight hours of supervised practice in two four-hour sessions weekly separated by three months). Run EBQ training pathway.	Support learners using online resources, enable bronchoscopy skills practice on local simulators - basic to advanced. Support use of EBQ's Trans Bronchial Needle Aspiration (TBNA) simulation modules (eight hours of supervised practice in two four-hour sessions weekly separated by three months). Run EBQ training pathway.	Workforce - Recruitment	Ability to recruit a faculty with the right ability to design and deliver the required curriculum. Ability of the faculty to employ boards to release them on a seasonal basis.	Roles were widely advertised and support is available to faculty. We are in negotiation with Boards regarding putting GAs in place - this is challenging may delay the timing of achievement of milestones.	Development and delivery progressing as planned with the first draft of the basic bronchoscopy training pathway under consultation	Green	Green	Green	Green	Development and delivery progressing as planned with the first draft of the basic bronchoscopy training pathway under consultation	Green
8. Workforce		NHS Scotland Youth Academy Through SDS, NHS Scotland Youth Academy will deliver a Healthcare Pathway pilot qualification for senior phase school students. The qualification focuses on three challenge projects: spaces and places, community and wellbeing, and creativity. The pilot started in five regions in academic school year 22/24, with 50 students taking part, and will complete in Q2 2025, with evaluation of the pilot informing activity in Q3 and 4.	Conclude delivery of the healthcare pathway pilot to 50 students	Q1 Milestones will be informed by the pilot - we will run the programme again if successful	Q2 Milestones will be informed by the pilot - we will run the programme again if successful	Q4 Milestones will be informed by the pilot - we will run the programme again if successful	Other - success of this programme is dependent on our delivery partner, SDS	Ability of local partners to recruit learners, and to keep their interest as the programme progresses. Ability of SDS to deliver the programme content.	We have a Project lead in place who is engaged with supporting all aspects of delivery of the pilot including evaluation and planning into the following school year.	Green	N/A	N/A	Youth Academy activity is now reported in NHS ADS.	N/A		
8. Workforce		Accelerated Biomedical Scientist Portfolio attainment Creation of an accelerated training pathway for BSc graduates to complete practical portfolio and achieve registration faster	Complete development of programme and educational governance processes	Deliver accelerated programme	Deliver accelerated programme	Deliver accelerated programme	Workforce - Recruitment	Ability of Boards to recruit new BMS at the right time to join the training programme	The Programme will run shortly after graduation	Green	Green	Green	Development progressing as planned	Green	Programme developed as planned with the first cohort of 5 learners recruited to start in Q3.	Green
8. Workforce		Support for High Volume Cataract services To support the implementation of the NHS Scotland Blueprint through the development of digital resources to support technical skills for registered and non-registered staff in cataractology theatres.	Complete development of resources for digital resources to support technical skills for registered and non-registered staff in cataractology theatres.	Deliver resources and monitor use. Incorporate feedback into quality improvements	Deliver resources and monitor use. Incorporate feedback into quality improvements	Deliver resources and monitor use. Incorporate feedback into quality improvements	Other - People will need to actually use the resources	The resources have been requested from within Boards but we will not know take-up until they are published. There is always a risk online resources will not be used	We will co-create and use the NHSA SADR but we will not know take-up until they are published. There is always a risk online resources will not be used	Green	Green	Green	Development progressing as planned with development of resources almost complete, for launch in July	Green	Resources were published in this Q1 with early uptake from boards. 38 learners so far.	Green
8. Workforce		Research and Development of programmes NHSA responds to requests from 50 sponsors and Board partners and is seeking projects to support accelerated training for groups including engineers, clinical professionals and congenital aortic cardiographers. An initiation process is in place for new workstreams and if business cases for these projects are approved they will be added into the ADS pipeline in year.	Take scoping papers, SBARs and business cases through established governance processes when each stage of research is complete	Take scoping papers, SBARs and business cases through established governance processes when each stage of research is complete	Take scoping papers, SBARs and business cases through established governance processes when each stage of research is complete	Take scoping papers, SBARs and business cases through established governance processes when each stage of research is complete	Finance - Funding not yet agreed (or requested) Workforce - Recruitment Other - timely procurement	There may not be funding or availability of the people we need to deliver programmes that are commissioned to year. It may be difficult for services to release learners to take part in NHSA programmes	Mitigated at project level via the use of the initiation and commissioning process	Green	Green	Green	Development of potential new workstreams progressing as capacity allows. Currently prioritising enhanced immersion training, ear care, and dysfunctional breathing training	Green	Development of potential new workstreams progressing as capacity allows. Currently prioritising enhanced immersion training, ear care, and dysfunctional breathing training	Green
8. Workforce		Anchor Institution activities NHSA supports the parent Boards as Anchor Institutions. NHSA does this by providing support roles in the Youth Academy in NES, and by hosting activities within NHS GI.	Skills and Simulation Centre to host local schoolchildren who entered an art competition. Skills and Simulation Centre to host visit from West College Dundee.	Private Trust learners to be hosted in Skills and Simulation Centre with activities provided by NHSA educators.	Detail to follow	Detail to follow	Other - ability to accommodate requested activity in addition to delivering NHS programmes	Mitigated by planning to make use of spare capacity in low bus times on the Skills and Simulation Centre. The NHSA team delivered a career-curiosity day for 16-18 year olds through the Process Trust.	Anchor institution activities delivered	Green	Green	Green	Green	The NHSA team hosted 40 young people from 53 to 56 at the NHSA Centre for all the Skills and Simulation Centre. The NHSA team delivered a career-curiosity day for 16-18 year olds through the Process Trust.	Green	