

		Annual Delivery Plan 24-25																	
Recovery Driver	NHS Board Deliverable Reference	Deliverable Summary	Q1 Milestones	Q2 Milestones	Q3 Milestones	Q4 Milestones	Risks and Issues - Category	Risks and Issues - Description	Controls	Q3 RAG Status (Red, Amber or Green)	Progress in Q1	Projected Q2 RAG Status	Actual Q2 RAG Status	Progress in Q2	Projected Q3 RAG Status (if request)	Actual Q3 RAG Status	Progress in Q3	Projected Q4 RAG Status (if request)	Progress in Q4
Please select from the drop down list:		Please include a brief summary of the deliverable, briefly outlining the intended action and what this will achieve in 23/24.	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 i.e. what is the specific area at risk and how will it impact on objectives/milestones.	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			Please outline what you have achieved in Q3		Please outline what you have achieved in Q4
5. Cancer Care		NHSSA support to delivery of enhanced diagnostic capacity through accelerated training (details in Endoscopy, Ultrasound and Bronchoscopy lines)								Green		Green	Green		Green	Green		Green	
8. Workforce		Further develop elements of the AGC accredited training programme for medical endoscopists, non-medical endoscopists and health care support workers. NHSSA is enhancing diagnostic capability and capacity through the NETP 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 immersive skills training. Courses are scheduled to run at locations throughout Scotland over the year. More courses are being added as faculty become available. The Foundations of Endoscopy Practice programme for RN's 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 in upper GI courses and Train the Endoscopy Trainer Courses. Deliver Immersion Training with New Consultants and Trainees closest to CCT being prioritised. Deliver ENTS (Endoscopy Non-Technical Skills) Training courses.	Deliver upskilling for colonoscopy courses, basic skills courses, upskilling in upper GI courses and Train the Endoscopy Trainer Courses. Deliver Immersion Training with New Consultants and Trainees closest to CCT being prioritised. Deliver ENTS (Endoscopy Non-Technical Skills) Training courses.	Deliver upskilling for colonoscopy courses, basic skills courses, upskilling in upper GI courses and Train the Endoscopy Trainer Courses. Deliver Immersion Training with New Consultants and Trainees closest to CCT being prioritised. Deliver ENTS (Endoscopy Non-Technical Skills) Training courses.	Deliver upskilling for colonoscopy courses, basic skills courses, upskilling in upper GI courses and Train the Endoscopy Trainer Courses. Deliver Immersion Training with New Consultants and Trainees closest to 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 processes for each Board. Other - Sufficient faculty to deliver all programmes. Other - Hotel for travelling faculty: costs and availability Other - Equipment availability for training, for example the portable simulator for ENTS.	Inability to secure staffing resource to run clinical training programme. Some SLAs for seasonal faculty and workload 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. Scheduled delivery of courses is impacted by the anticipated date of access to the new endoscopy rooms in G1.	Release of clinicians is progressing, but challenging, for faculty progress. 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 all contracted hours are delivered by the faculty within the year. GI HR team are leading the implementation of a SharePoint resource that will function as a 'passport' to enable clinicians to work in different Boards more easily.	Green	Delivered as planned except basic skills courses (these require phase 2 to be completed), other courses that were scheduled for Q1 have been re-located to other venues in NHS Scotland. We continue to run the network forum for endoscopy nursing teams. And we have continued cohorts of the National Assistant Practitioner Programme (Endoscopy) the Foundations of Endoscopy Practice programme for RN's.	Green	Green	Delivered as planned except basic skills courses (the first will be in Q3), other courses that were scheduled for Q1 have been re-located to other venues in NHS Scotland. We continue to run the network forum for endoscopy nursing teams. And we have continued cohorts of the National Assistant Practitioner Programme (Endoscopy) the Foundations of Endoscopy Practice programme for RN's, with a new intake recruited to start in Q3.	Green	Green	Delivered as planned with courses and immersion training now delivered in the two endoscopy rooms and learning room in the phase 2 surgical centre at G1. We continue to run the network forum for endoscopy nursing teams. And we have continued cohorts of the National Assistant Practitioner Programme (Endoscopy) the Foundations of Endoscopy Practice programme for RN's, with a new intake started Q3. We now run one cohort annually.	Green	
8. Workforce		Deliver much of the National Clinical Skills Programme for Pharmacists (Independent Prescribing for Community, Primary and Secondary Care Pharmacist). 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 replenish 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 11 months, with 12-15 learners a day, creating 660 - 825 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. Unavailability of faculty Unavailability of training rooms Pharmacists do not engage in programme (self-referral)	Pressure on GPs, Pharmacists unable to fulfil potential to independently prescribe and diagnose / treat minor ailments Developed pool of faculty from NHS G1 and NHS GGC Accommodation booked within NHS G1 (Conference Hotel) Promotion undertaken by Dundee Institute of Healthcare Simulation. Promotion within professional networks and fora.	Provision of Clinical Skills Training Programme addresses this risk	Green	We have delivered additional days to meet the needs of the Univ of Dundee with 302 learner-places delivered in Q1.	Green	Green	We have delivered additional days to meet the needs of the Univ of Dundee with 378 learner-places delivered in Q2.	Green	Green	We have delivered additional days to meet the needs of the Univ of Dundee with 294 learner-places delivered in Q3.	Green	
8. Workforce		Preoperative Workforce Programme The four programmes developed in 2022/23/24 will run with two cohorts each in 2024/25: Foundations in Perioperative Practice Programme: 2 cohorts (concurrent with APP of 8-12 learners (registered Nurses). Surgical First Assistant Programme: 2 cohorts of 8-12 learners (registered QOP/Nurses with 30months perip exp experience). Accelerated Anaesthetic Practitioner Programme: 2 cohorts of 8-12 learners (registered Nurses). Assistant Perioperative Practitioner: 2 cohorts (concurrent with FPP) of 8-12 learner (at band 2-3, to move into a band 4 role). The role to explore 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. 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. 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. 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. National Assistant Perioperative Practitioner Programme: Cohorts continue.	Workforce - Retention of education faculty Cohorts continue. The pipeline of learners (and their supervisors) is currently slow so we will be paying attention to future planning and ensuring we do as we can to ensure cohorts run at full capacity.	The pipeline of learners (and their supervisors) is currently slow so we will be paying attention to future planning and ensuring we do as we can to ensure cohorts run at full capacity. High level engagement with SG workforce group regarding place allocation, funding flow and ongoing agile review of workforce model and recruitment pipeline Standards for supervision have been established and are being reinforced by SG colleagues	Focused programme activity and added educational support to document modified programme High level engagement with SG workforce group regarding place allocation, funding flow and ongoing agile review of workforce model and recruitment pipeline Standards for supervision have been established and are being reinforced by SG colleagues	Green	Delivered as planned with continuation of cohorts for the Surgical First Assistant Programme, the Anaesthetic Practitioner Programme, the Foundations of Peri Operative Practice Programme and the National Assistant Perioperative Practitioner Programme.	Green	Green	Delivered as planned with continuation of cohorts for the Surgical First Assistant Programme, the Anaesthetic Practitioner Programme, the Foundations of Peri Operative Practice Programme and the National Assistant Perioperative Practitioner Programme. New cohorts of the Surgical First Assistant Programme and Anaesthetic Practitioner Programme started this Q. The Foundations of Peri Operative Practice Programme and the National Assistant Perioperative Practitioner Programme have not attracted the numbers planned for and a review on how often these programmes should run is underway.	Green	Amber	Delivered as planned with continuation of cohorts for the Surgical First Assistant Programme, the Anaesthetic Practitioner Programme, the Foundations of Peri Operative Practice Programme and the National Assistant Perioperative Practitioner Programme. Recruitment has been slow for the new cohort of the Surgical First Assistant Programme but good for the Anaesthetic Practitioner Programme. The Foundations of Peri Operative Practice Programme and the National Assistant Perioperative Practitioner Programme have not attracted the numbers planned for and a review on how often these programmes should run is continuing.	Amber	
8. Workforce		Support for NMC OSCE Preparation NHSSA supports Boards who have recruited nurses from outside the UK, by helping the new nurses and their supervisors with preparation for NMC OSCEs. This helps the nurses 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 and for MH Nurses and Midwives 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 nurses new to the UK in areas of adult nursing (expected 750 in year), MH 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 nurses new to the UK in areas of adult nursing (expected 750 in year), MH 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 nurses new to the UK in areas of adult nursing (expected 750 in year), MH 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 nurses new to the UK in areas of adult nursing (expected 750 in year), MH 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 Boards/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. An agreement is in place with Northumbria to deliver additional places for NHS Scotland nurses.	This risk is owned by the NMC, but NHSSA and partners within Scotland are positioned to open an assessment centre within Scotland if that would help.	Green	Delivered as planned with resources being used by nurses and the educators supporting them.	Green	Green	Delivered as planned with resources being used by nurses and the educators supporting them.	Green	Green	Delivered as planned with resources being used by nurses and the educators supporting them. Lower number as anticipated now that fewer Boards are recruiting internationally.	Green	
8. Workforce		Preparation for work in health and social care in Scotland NHSSA has supported Boards and Social Care providers since winter 2021, by providing a digital resource that enables people new to roles in health and social care to be well-prepared. The resource is suitable to be used after interview but before starting work, whilst HR processes are underway, and it is a stop-gap resource whilst the national commission on induction for NSGHS 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.	200 new learners to use resource.	Develop and publish additional modules. 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	Delivered as planned with addition of requested resources and 1,236 new users this quarter	Green	Green	Delivered as planned with addition of requested resources and 1,180 new users this quarter. The resource has now been used by over 10,000 people.	Green	Green	Delivered as planned with 1,888 new users this quarter. The resource has now been used by over 12,600 people.	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 Cumbria. 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 offers immersive 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 enrolled learners and patient waits.	Continue immersion training, reduce waiting lists by delivering 120-200 procedures a week. Continue to include medical trainees in immersion programme.	Deliver immersion training, reduce waiting lists by delivering 120-200 procedures a week. Continue to include medical trainees in immersion programme.	Deliver immersion training, reduce waiting lists by delivering 120-200 procedures a week. Continue to include medical trainees in immersion programme.	Deliver immersion training, reduce waiting lists by delivering 120-200 procedures a week. Continue to include medical trainees in immersion programme.	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 acceleration of skills for scanning and reporting is a strong communication tool.	Green	Delivered as planned and with the addition of the first 3 (of 4) Masterclasses in Gynaecology, Lower Limb DVT and Upper Limb DVT. The Masterclasses have been attended by 70 professionals from 9 Boards.	Green	Green	Delivered as planned and with the addition of the further Masterclasses in Gynaecology, Lower Limb DVT and Upper Limb DVT. The Masterclasses have been attended by 123 professionals from 12 Boards. Facilities, people and equipment have been secured for the expansion project to run in Q3 and 4.	Green	Green	Delivered as planned and with the expansion project starting this quarter and being subject to rapid review as the case for continuation of funding into 2024/25 begins.	Green	
8. Workforce		National Bronchoscopy Training Programme To improve lung-cancer outcomes, NHSSA will develop curricula, and deliver training in basic bronchoscopy, and in endobronchial ultrasound and transbronchial needle aspiration of mediastinal lymph nodes over a three-year period (2023/24 and 2025/26). We will train 45 respiratory trainees in basic bronchoscopy and 36-48 senior trainees/SAs grades/Consultants in EBUS and TBNA.	Support learners using online resources, enable Bronchoscopy skills practice on local simulators - basic to advanced	Support learners using online resources, enable Bronchoscopy skills practice on local simulators - basic to advanced	Support learners using online resources, enable Bronchoscopy skills practice on local simulators - basic to advanced	Support learners using online resources, enable Bronchoscopy skills practice on local simulators - basic to advanced	Workforce - Recruitment	Ability to recruit a faculty with the right skills to design and deliver the required curricula. Ability of the faculty's employing Boards to release them on a seasonal basis. Several faculty member do not appear to have the time to honor their commitment, with learning materials supplied late or incomplete, and with an absence of the drive the programme requires from clinical leadership. Run EBUS training day.	Roles were widely advertised and support is available to faculty. We are in negotiations with Boards regarding putting SLAs in place - this is challenging and may delay the timing of achievement of milestones. The programme team are covering as much of the work as possible and seeking to reduce the reliance on clinical leadership from respiratory physician colleagues.	Green	Development and delivery progressing as planned with the first draft of the basic bronchoscopy training pathway under consultation	Green	Green	Development and delivery progressing as planned with the fourth draft of the basic bronchoscopy training pathway under consultation	Green	Green	Development and delivery progressing as planned with the fourth draft of the basic bronchoscopy training pathway under consultation. Progress is slower than planned, with the pathway not being sent to the SAC for comment until Q4. The faculty are behind in submitting the content for online learning, and are not yet ready to plan activity for 2025/26.	Amber	
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 23/24, with 50 students taking part, and will complete in Q2 24/25, with evaluation of the pilot informing activity in Q3 and 4.	Continue delivery of the healthcare pathway pilot to 50 students	Conclude delivery of the healthcare pathway pilot to 50 students	Q3 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	Pilot concluded with 23 students, SDS will share their evaluation of the programme with the Youth Academy Team when it's complete. In Q1, EPG agreed the Youth Academy workstream would move onto the NES ADP so reporting against this line will stop in Q2. A new line will be added to the joint Academy ADP called "Anchor Institution Activities" to ensure output of NHSSA is captured within the reporting processes of both parent Boards.	N/A	N/A	Youth Academy activity is now reported in NES ADP.	N/A		N/A		
8. Workforce		Accelerated Biomedical Scientist Portfolio attainment Creation of an accelerated training pathway for BSG graduates to complete practical portfolio and achieve registration faster	Continue development of programme and educational governance processes	Complete development of programme and educational governance processes. Delivery begins at end of Q2 (Sept)	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 take up of places is much lower than projected - the demand evidenced by stakeholders during the initiation process has not resulted in learners in the programme.	The Programme will run shortly after graduation. Explore why take up is so much lower than projected - the demand evidenced by stakeholders during the initiation process and see if there are barriers we can overcome.	Green	Development progressing as planned	Green	Green	Programme developed as planned with the first cohort of 5 learners recruited to start in Q3.	Green	Amber	Cohort one have completed and recruitment to cohort 2 is slow, it is likely we will have a prolonged induction phase start while 2 of the learners reach the start line.	Amber	
8. Workforce		Support for High Volume Cataract services To support the implementation of the Cataract (HVC) Blueprint through the development of digital resources to support technical skills for registered and non-registered staff in ophthalmology theatres	Complete development of resources and educational governance processes	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 NHSSA SALDR to ensure resources are relevant and meet the identified need	Green	Development progressing as planned with development of resources almost completed, for launch in July	Green	Green	Resources were published in this Q with early uptake from Boards: 38 learners so far.	Green	Green	These resources were used by 46 learners in the quarter.	Green	
8. Workforce		Research and development of programmes NHSSA responds to requests from SG sponsors and Board partners and is scoping projects to support accelerated training for groups including clinical engineers, clinical perfusionists and congenital electrodiagnosticians. An initiation process is in place for new workstreams and if business cases for these projects are approved they will be added into the ADP template 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 in-year, it may be difficult for service to release learners to take part in NHSSA programmes	Mitigated at project level as part of the initiation and commissioning process	Green	Development of potential new workstreams progressing as capacity allows	Green	Green	Development of potential new workstreams progressing as capacity allows - currently prioritising cataract immersion training, ear care, and dysfunctional breathing training.	Green	Green	Development of potential new workstreams progressing as capacity allows - currently prioritising cataract immersion training, echocardiography, and breathing pattern disorder training.	Green	
8. Workforce		Anchor Institution Activities NHSSA supports the parent Boards as Anchor Institutions. NHSSA does this by funding two support roles in the Youth Academy in NES, and by hosting activities within NHS G1.	Skills and Simulation Centre to host local schoolchildren who entered GI art competition. Skills and Simulation Centre to host visit from West College Scotland.	Princes Trust Learners to be hosted in Skills and Simulation Centre with NHSQA educators.	Detail to follow	Detail to follow	Other - ability to accommodate requested activity in addition to delivering NHSSA programmes	Mitigated by planning to make use of spare capacity at less busy times in programme delivery	Anchor institution activities delivered	Green	Anchor institution activities delivered	Green	Green	The NHSSA team hosted 60 young people from S3 to S6 at the NHSSG careers fair (using the Skills and Simulation Centre). The NHSSA team delivered a career-curiosity day of 16-30 year olds through the Princes Trust.	Green	Green	No activity was delivered in the quarter, though planning took place for a school visit at the start of Q4.	Green	