

NHS Highland



Meeting: NHS Highland Board
Meeting date: 25th November 2025
Title: Annual Delivery Plan 2025-26 Q2 update
Responsible Executive/Non-Executive: David Park, Deputy Chief Executive
Report Author: Bryan McKellar, Whole System Transformation Manager; Paul Nairn, Regional Planning Manager

Report Recommendation:

The Board is asked to **note** the content of the report and take **substantial assurance** on the progress of the ADP and links to the Operational Improvement Plan and IPQR reporting for performance metrics, to the end of Quarter 2 (30 September 2025).

1 Purpose

Please select one item in each section *and delete the others*.

This is presented to the Board for:

- Assurance

This report relates to a:

- 5 Year Strategy, Together We Care, with you, for you.

This report will align to the following NHSScotland quality ambition(s):

Safe, Effective and Person Centred

This report relates to the following Strategic Outcome(s)

Start Well		Thrive Well		Stay Well		Anchor Well	
Grow Well		Listen Well		Nurture Well		Plan Well	
Care Well		Live Well		Respond Well		Treat Well	
Journey Well		Age Well		End Well		Value Well	
Perform well		Progress well		All Well Themes	X		

2 Report summary

2.1 Situation

As part of the NHS Highland's annual delivery planning process, FRPC receive six-monthly updates on the agreed deliverables in our Annual Delivery Plan (ADP). A core component of ADP 25-26 is the Operational Improvement Plan (OIP) for which a separate and more frequent report is provided to FRPC, with performance reporting embedded within the IPQR.

NHS Highland board are asked to take substantial assurance on the progress of the ADP and links to the Operational Improvement Plan and IPQR reporting for performance metrics, to the end of Quarter 2 (30 September 2025).

2.2 Background

Boards submitted their Annual Delivery Plans to the Scottish Government in March 2025 and are still the main delivery plan for NHS Boards. The OIP is reported separately with key deliverables also incorporated in the ADP.

Through 2025-26, quarterly ADP updates are no longer required for submission to Scottish Government, as per correspondence in June 2025. Quarterly reports will continue to be presented as part of our internal governance process through EDG. FRPC are to receive updates at the end of Quarters 2 and 4 on progress against the ADP.

The ADP captures the high-level deliverables in each "Well" theme of our Together We Care strategy. The Argyll & Bute Joint Strategic Plan uses the IPMF to measure performance and is incorporated into the NHS Highland ADP tracker.

The ADP planning cycle is an evolving process to move NHS Scotland towards an integrated strategic planning model, to incorporate delivery, workforce and financial planning, ensuring a whole system approach and specifying how we will meet service and policy need needs within our capacity and resource limits.

Our internal process requires the submission of each ADP quarterly update to include RAG status, milestones, risks and controls. This is a light touch response with information taken from programme and performance teams and what is reported through internal governance structures.

2.3 Assessment

Process

Throughout the period of the 2025-26 ADP, Strategy and Transformation programme managers have worked with deliverable leads, SLTs and SROs to develop our ADP and the quarterly performance monitoring and reporting framework.

The quarterly update process uses information from programme delivery plans and assurance reports to draft the relevant response for each deliverable in the template. This has involved discussion with SROs, deliverable leads and relevant support colleagues.

It is recognised the ADP 25-26 was written at a point in time, and reviewing and rationalisation of deliverables is ongoing, to reflect any changes e.g. as a result of new Government directives or updates in committed deliverables. An example of this was the development of the Operational Improvement Plan with a focus on four areas of change and is now incorporated within the ADP 25-26. A separate report to FRPC is provided on this.

Deliverables Progress Update

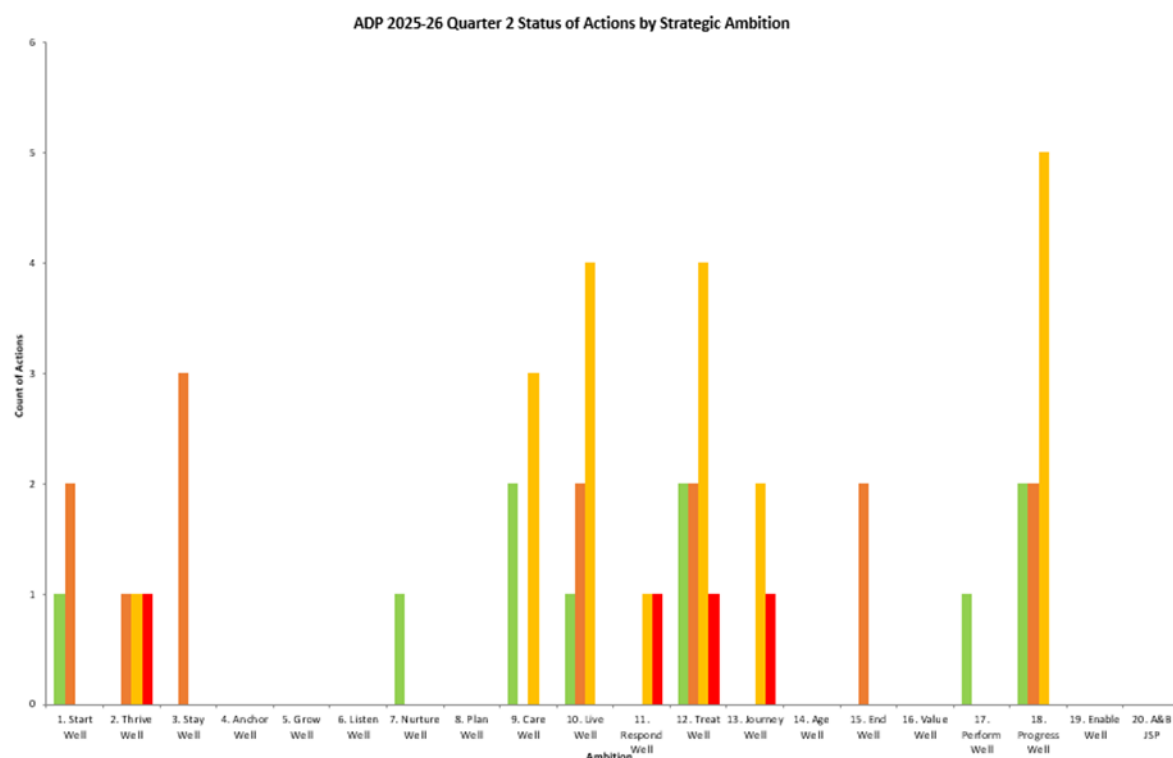
At the time of submission, there were 47 ADP deliverables due at the end of Q2, 44% of the deliverables or actions were on track (green) and 11% were completed. 36% were at risk (amber) and 8% of the actions were delayed (red), generally due to capacity or resourcing issues. An overview of the current actions in the ADP are shown in the table and chart below. This excludes projects not started or where the deliverable is not due until beyond Q2 2025/26.

ADP 2025-26 Quarter 2 - Deliverable Status



Status	Actions	%
Complete	10	21%
On Track	14	29%
At Risk	18	42%
Delays	4	8%
Total	47	100%

By Strategic Ambition, the status at Quarter 2 (for those deliverables due by 30 September 2025) is shown below, using the same legend as the chart. Where risks are identified, mitigation plans are in place or under development.



In terms of the deliverables that remain outstanding as Red risks (Delayed), below is a summary of the explanation.

Strategic Outcome	Outstanding deliverables	Explanation
2. Thrive Well	CAMHS – explore the use of reserve or contingency funds to enable recruitment ahead of confirmed external allocations	Performance improvement is progressing towards agreed targets and trajectories within available resource
12. Treat Well	Endoscopy: Booking team fully staffed	Plans to recruit are progressing
13. Respond Well	Embed and monitor efficient and effective discharge pathways	Work in the Urgent & Unscheduled Care portfolio is progressing with discharge pathways a core part of delivery.

14. Journey Well (cancer)	Develop plan to meet waiting times performance	Subsequent to this update to the end of September, 62 day waiting times standards performance trajectory has been developed and action plan instigated to meet this.
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ADP deliverables have been incorporated alongside performance reporting in relevant sections of the Performance IPQR since September 2024. Also, since summer 2025, the key deliverables for the Operational Improvement Plan OIP) are being reported to the Scottish Government and are a subset of deliverables within the ADP. This supports the links between performance and our ADP deliverables.

Challenges we are addressing continue to include:

- Service sustainability: health and care; capacity locally, regionally and nationally
- Infrastructure: Making some of our estate fit for purpose
- Rural delivery: the cost of care in a remote and rural context
- Capacity and resilience of the workforce
- Delivering within financial means
- Recovery of waiting time: increasing demand – included within the OIP

Summary:

- The Q2 submission is part of the evolution of the national planning process and in line with our expectations. Further quarterly reports are not required to be submitted to Government but will continue to be part of our internal assurance process
- The focus of the Government commission is a part of our strategic intent, described in Together We Care, supported by our ADP tracker
- Medium Term Plan deliverables are included in the delivery plan tracker
- A&B deliverables using the IPMF report are incorporated in the ADP tracker, with a link to the current publicly available Joint Strategic Plan performance levels. BRAG status maintained for Q1 and this will be updated once internal reporting has been undertaken in A&B, planned for November 2025
- The tracker shows the progress of the transformation of our strategic deliverables, as well as linking to specific actions within the Government commission. Operational delivery is also shown in the OIP dashboard, IPQR and IPMF. The development of our strategic planning process will demonstrate clearer milestones, challenges, benefits and priorities as we deliver our strategy
- Further updates have been made throughout the period reflecting comments from Government and developing actions
- The content and updates included in our ADP continue to be monitored through programme management performance monitoring and assurance reporting process
- This information was provided to EDG on 30/10/25. .

2.4 Proposed level of Assurance

Substantial	x	Moderate	
Limited		None	

Comment on the level of assurance

NHS Highland Board asked to take substantial reporting on the progress of the ADP and links to the Operational Improvement Plan and IPQR reporting for performance metrics.

3 Impact Analysis

3.1 Quality/ Patient Care

The strategic transformation of services across NHS Highland is required to support the delivery of sustainable services that meets the strategic outcomes of Together We Care. KPIs on quality of care continue to be developed in the ADP.

3.2 Workforce

Impact on staff including resources, staff health and wellbeing are described at a high level in the ADP, as we move to more integrated planning.

An easy read version of the ADP 2025/26 is available on the Strategy & Transformation intranet page under “Together We Care”.

3.3 Financial

Financial resource has been assigned to each STAG ABC programme to help scope the benefits of each programme. Financial impact and risk is described at a high level in the developing ADP as we move towards a more detailed and integrated plan.

3.4 Risk Assessment/Management

ADP deliverables continues to be tracked and managed. There is a risk on our Level 1 Strategic Risk Register that notes the risks against delivery of the ADP 2025/6 and provides plans and mitigations in place.

3.5 Data Protection

Each programme will require to consider Data Protection considerations accordingly. This report does not involve personally identifiable information

3.6 Equality and Diversity, including health inequalities

The Strategy seeks to reduce health inequalities. Each programme will undergo an EQIA screening assessment to consider the impact to people with protected characteristics, and plan any mitigations / actions require. The Rights of the Child (UNCRC) - specific deliverables included within ADP 2025-26.

3.7 Other impacts

N/A

3.8 Communication, involvement, engagement and consultation

Involvement and consultation continues to be carried out through the performance framework process via Programme Boards, SLTs, assurance and delivery groups and individual discussions

3.9 Route to the Meeting

This has been compiled through discussion with the facilitation of Strategy and Transformation team and with programme boards, intention leads and senior responsible officers involved with delivery of our strategy and development of the ADP 2024-25 and MTP 2026-27

This update was approved by EDG on Thursday 30 October 2025

4.1 List of appendices

The following appendices are included with this report:

- Appendix 1, ADP 2025/26 Quarter 2 Deliverables Tracker

Appendix 1 – ADP 25/26 Q2 Deliverables Tracker

Unique Ref No	Outcome	Description	Executive Lead	Due Date (Year-Month)	BRAG at 2025/26 Q2
STA002	Start Well	Clarify and strengthen governance structures across NHS Highland to ensure a Highland wide approach to achieving Start Well	Katherine Sutton	Jun-25	GREEN
STA004	Start Well	Maintain full compliance with GROW package and foetal medicine requirements	Katherine Sutton	Jun-25	GREEN
STA005	Start Well	Ensure services across Highland can receive (Health Improvement Scotland) HIS inspectors and evidence high quality, safe and patient centred care	Katherine Sutton	May-25	BLUE
NDAS002	Thrive Well - NDAS	Implement interim referral criteria and processes to help manage current waiting list and ensure that for new referrals information required by service is complete to improve vetting. This will require a multidisciplinary collaborative approach with partner agencies.	Katherine Sutton	Jun-25	GREEN
CAMHS001	Thrive Well - CAMHS	Explore the use of reserve or contingency funds in NHSH to enable recruitment ahead of confirmed external allocations	Katherine Sutton	Jun-25	RED
CAMHS002	Thrive Well - CAMHS	The service will oversee data quality improvement and manage waiting lists. <i>(A fixed term dedicated waitlist manager will ensure that all processes associated with the waitlist are streamlined and standardised. This along with the prioritisation of TrakCare enhancements, which are due by 29 March 2025 will improve the overall data quality for CAMHS and the completeness of mental health data returns.)</i>	Katherine Sutton	Aug-25	AMBER
STY002	Stay Well	Prevention: Continue to work towards prevention of Hepatitis C and progress towards achievement of Scottish Government Treatment Targets for hepatitis C treatment initiates. This strategy aims for the elimination of <u>HCV</u> as a public health concern in Scotland by the end of the 2024/25 and by 2030 to reduce new HCV infections by 75% to 5 cases per 100,000 , and deaths by 50% to 2 per 100,000, while increasing the diagnosis rate from 30% to 90%, with 80% diagnosed and cured.	Jennifer Davies	Jun-25	GREEN
STY003	Stay Well	Health Inequalities - continue to deliver an equalities approach in services for alcohol brief interventions (Target 3,600 in year), violence against women, infant feeding education (in Stay Well), healthy weight education, financial inclusion pathways	Jennifer Davies	Jun-25	GREEN
STY004	Stay Well	Health Inequalities – Develop implementation plan for health inequalities approach in specific services following publication of Director of Public Health’s Annual Report 2024	Jennifer Davies	Jun-25	GREEN

GLNP006	Grow, Listen, Nurture and Plan Well	Delivery of a Leadership and Management conference and development of associated network across NHS Highland	Gareth Adkins	Jun-25	BLUE
CAR001	Care Well – Home First and Last and Adult Social Care	Completion of a Joint Strategic Needs Assessment (JSNA)	Arlene Johnstone	Mar-25	BLUE
CAR002	Care Well – Home First and Last and Adult Social Care	Target Operating Model (TOM) for Highland HSCP management structure – in draft awaiting approval	Arlene Johnstone	Mar-25	AMBER
CAR003	Care Well – Home First and Last and Adult Social Care	• Strategies – dependent on approval of TOM • Care home and care at home • Support • SDS/choice and control (in place)	Arlene Johnstone	May-25	AMBER
CAR012	Care Well – Home First and Last and Adult Social Care	Develop and implement functional Criteria Lead Discharge (CLD) in all hospital bed-based services in conjunction with medical and nursing CLD.	Arlene Johnstone	Jun-25	AMBER
CAR013	Care Well – Home First and Last and Adult Social Care	Scope and create business case for Discharge to Assess (D2A) in conjunction with social work and social care professional leadership	Arlene Johnstone	May-25	BLUE
PT001	Live Well	PT – Initiate implementation of national service specification and associated governance in line with Scottish Government priorities.	Arlene Johnstone	Sep-25	AMBER

MHLD001	Live Well	MHLD – Refresh the Mental Health Programme Board to oversee the delivery of the <u>Core Mental Health Quality Standards</u> , address the inequalities in outcomes and experiences for people accessing mental health services, and deliver the implementation of transformation project and activities detailed in the Mental Health and Wellbeing Strategy Delivery Plan (2023 - 2025) and NHS Highland’s local Mental Health Strategy “Stronger Together.”	Arlene Johnstone	Jun-25	GREEN
MHLD002	Live Well	MHLD – Working in collaboration with Healthcare Improvement Scotland (HIS), identify three priority areas in the Core Mental Health Quality Standards to be delivered in a 2025/26 local improvement plan.	Arlene Johnstone	Sep-25	BLUE
MHLD003	Live Well	MHLD – Collaborate with Public Health Scotland (PHS) on the ongoing development of the national <u>Mental Health Quality Indicators (MHQI)</u> (including the 10% spend target) to monitor the performance of the Partnership in its progress in meeting the <u>Core Mental Health Standards</u> .	Arlene Johnstone	Jun-25	GREEN
MHLD005	Live Well	MHLD – Engage with and respond to the recommendations of the <u>Forensic Governance Advisory Group</u> to enhance collaboration and cooperation in forensic mental health services regionally and nationally.	Arlene Johnstone	Sep-25	AMBER
MHLD007	Live Well	MHLD – Prioritise the Annual Health Checks for People aged 16+ with learning disabilities and engage with Scottish Government National Implementation Group to undertake an interim review of the Partnerships progress in the delivery of Annual Health Checks.	Arlene Johnstone	Sep-25	AMBER
MHLD008	Live Well	MHLD - Maximise opportunities with Third Sector and Independent Sectors to ensure patients are seen at the right time, in the right place and with the right level of professional support.	Arlene Johnstone	Sep-25	AMBER
RES001	Respond Well	Optimising FNC/OOH Clinical Pathway Development and workforce redesign	Katherine Sutton	Sep-25	AMBER
RES011	Respond Well	Embed and monitor efficient and effective discharge pathways across all sites	Katherine Sutton	Jul-25	RED
TRE004	Treat Well (Scheduled Care)	Implementation of robust processes to deliver the standards of the waiting times guidance and inspect use and application of same, ensuring consistency and clinician engagement and awareness of the standards	Katherine Sutton	Sep-25	AMBER

TRE005	Treat Well (Scheduled Care)	Completion of local access policy, ensuring clarity of the policy through statements of its application and principles contained within	Katherine Sutton	Sep-25	AMBER
DIA001	Treat Well (Diagnostics)	Labs: Increased workforce sustainability and increased ability to “grow our own” workforce through implementation of labs training manager	Katherine Sutton	Aug-25	AMBER
DIA003	Treat Well (Diagnostics)	Deliver an education campaign to educate clinicians about low clinical value testing and ordering more tests than necessary to positively influence requestor behaviour	Katherine Sutton	Mar-25	GREEN
DIA013	Treat Well (Diagnostics)	Cystoscopy: All clinicians using EMS	Katherine Sutton	Jun-25	AMBER
DIA014	Treat Well (Diagnostics)	Cystoscopy: Change appointment types to prepare for change to booking practice	Katherine Sutton	Jun-25	BLUE
DIA016	Treat Well (Diagnostics)	GI endoscopy: Nurse endoscopist working independently	Katherine Sutton	Jun-25	BLUE
DIA017	Treat Well (Diagnostics)	GI endoscopy: All elective patients referred via formstream	Katherine Sutton	Sep-25	GREEN
DIA018	Treat Well (Diagnostics)	GI endoscopy: Booking team fully staffed	Katherine Sutton	Sep-25	RED
JOU001	Journey Well (Cancer)	Implement the local actions identified to meet the Framework for Effective Cancer management through our local programme. This includes the set-up of a Cancer performance and delivery group to oversee the operational actions including Cancer Waiting Times, QPIs and other performance metrics.	Katherine Sutton	Aug-25	AMBER
JOU002	Journey Well (Cancer)	Develop an action plan to meet national 31 and 62-day Cancer Waiting Times performance. Deep dive into key areas e.g. urology, colorectal and breast to understand issues. Ensure theatre access is prioritised to meet standards. This will be the remit of the Performance and Delivery Group.	Katherine Sutton	Sep-25	RED
JOU006	Journey Well (Cancer)	Develop a collaborative plan aligned to the Diagnostics workstream of rapid cancer diagnostic pathways across our system. Within this consider capacity and demand for cancer surveillance (see Treat Well)	Katherine Sutton	Jul-25	AMBER

END004	End Well	Acute palliative care service outcomes identified	Jennifer Davies	Jul-25	GREEN
END005	End Well	Pathways developed between the FNC and Palliative Care helpline	Jennifer Davies	Jul-25	GREEN
PER007	Perform Well	Resilience: Embed the board’s resilience improvement plan into service planning and transformation programmes.	David Park	Aug-25	BLUE
DIG005	NHS Highland’s Digital Delivery Plan	Community Eclipse – AHP Phase 2 Draft Business Case	David Park Evan Beswick	Jun-25	AMBER
DIG008	NHS Highland’s Digital Delivery Plan	Child Health system	David Park	Jun-25	GREEN
DIG009	NHS Highland’s Digital Delivery Plan	Transition to new data centre and Network upgrades	David Park	Mar-25	AMBER
DIG011	NHS Highland’s Digital Delivery Plan	Replacement RIS (North Highland)	David Park	Aug-25	AMBER
DIG016	NHS Highland’s Digital Delivery Plan	Migration of core services to new Data Centre	David Park	Jul-25	AMBER
DIG018	NHS Highland’s Digital Delivery Plan	Upgrading of the Labs system in Lorn and Isles Hospital	David Park Evan Beswick	Aug-25	BLUE
DIG019	NHS Highland’s	Digital support for the Vaccination Programme	David Park	Aug-25	GREEN

	Digital Delivery Plan				
DIG024	NHS Highland's Digital Delivery Plan	Support for Digital Dermatology Service	David Park	Aug-25	AMBER