

**NHS 24
BOARD MEETING
19 DECEMBER 2024
ITEM NO 9.1
FOR ASSURANCE**

CORPORATE DELIVERY PLAN UPDATE

Executive Sponsor:

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Lead Officer/Author:

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Action Required:

The NHS 24 Board to note the status and overview of the Corporate Delivery Plan.

Key Points for the Board to consider:

- Progress continues to be made against deliverables, however, there is a persistent level of nervousness related to the effort/capacity required to deliver this with limited contingency. The positive status is also a result of significant and consistent effort at a team and individual level and there needs to be consideration about the ability to maintain this over a sustained period and ensure staff wellbeing and resilience.
- It is expected that Q4 of this year and Q1 and Q2 of 2025/26 will see an increase in the level of activity in some areas and it will be crucial to, noting the above point, sequence and manage the pace work elsewhere to balance capacity and if required provide support during this period. SMT will consider a process to provide early indication of work required and if non-specific experience/skills are available to support this from across directorates.
- Guidance for joint delivery and finance planning has been received from Scottish Government. This has an earlier date of submission for draft plans than previously assumed that does not align with committee meeting cycles and there will need to be consideration/action to provide relevant levels of visibility and assurance.

Governance process:

The Board approved the Corporate Delivery Plan 20 June 2024. Planning and Performance Committee will assure oversight of delivery of the Corporate Delivery Plan and the Strategic Delivery Group and EMT will ensure close monitoring of progress and corrective action where required.

Strategic alignment and link to overarching NHS Scotland priorities and strategies:

The Corporate Delivery Plan is aligned to the NHS 24 Corporate Strategy, the NHSScotland Recovery Plan and Ministerial Priorities. The Corporate Strategy was

reflective of the full range of NHS Scotland Health and Care policy and NHS 24 Frameworks.

Strategic alignment and link to Corporate Delivery Plan activity:

This paper relates to the entirety of the Corporate Delivery Plan and the ongoing review and deliverability of the activities within this.

Key Risks:

- There is a risk that limited tolerance and capacity across concurrent actions accrues risk in other areas and impacts the delivery of key elements of the Corporate Delivery Plan.
- Financial sustainability could challenge NHS 24's capacity to deliver on commitments and strategic aims.

Financial Implications:

The Corporate Delivery Plan is aligned to the Finance Plan.

Equality and Diversity:

The Corporate Delivery Plan does not have direct impact on equality and diversity. However, it will monitor and assure specific activity to deliver responsibilities and duties, and it is an expectation of all activity within the plan to set out and ensure compliance.

1. RECOMMENDATION

1.1 The NHS 24 Board is asked to note:

- The report (Appendix 1) provided within this paper and the status and short-term confidence of delivery of the activities within the Corporate Delivery Plan (CDP).
- An additional in-year action for inclusion and monitoring within the CDP related to the implementation of a new decision support tool.
- The timescales for submission of the draft and final 2025/26 delivery plan to Scottish Government.

2. TIMING

2.1 Following submission to SG in March and sign-off on 11 June 2024, the Board approved the Three-Year Corporate Delivery Plan on 20 June 2024.

2.2 The 2025/26 commission and guidance was received 29 November 2024 and states that Boards are required to provide an early draft of the delivery plan by 27 January 2025, following which the Health Planning team will meet with each Board to provide feedback and support. Final draft plans should be submitted on 17 March 2025.

3. BACKGROUND

3.1 In accordance with SG commissioning guidance, NHS 24 developed a three-year CDP aligned to the Finance Plan to commission activity and strategically allocate resource to meet assessed need and deliver demonstrable return on investment. The CDP covers the period from April 2020 to March 2027 and sets out prioritised high-level corporate deliverables, with more detail on activities planned for 2024/25.

3.2 The prioritised corporate deliverables were identified and agreed through engagement with EMT and SMT. They are delivered through a range activities and associated actions that are outcome focussed with articulated year-one success criteria. Governance is provided through strategic portfolios and where corporately responsible, specific directorate workplans.

3.3 The plan has been subject to systematic review by EMT and was last revised at the end of Q2 with rationalisation and alignment of actions and updates capture in-year development. Further review has, with EMT approval, identified another in-year action for inclusion and reporting against for the implementation of the new decision support tool/clinical reasoning engine. The details have been approved with the SRO and are provided below.

Action	Expected Outcomes	In-Year Success Criteria
<ul style="list-style-type: none"> Implementation of a new cloud-based decision support tool – Clinical Reasoning Engine (CRE) – to deliver next generation technology to enhance the operational and clinical delivery model. 	<ul style="list-style-type: none"> NHS 24 implements a new decision support tool (Clinical Reasoning Engine) which is fully embedded within the build of the new CC/CRM solution. NHS 24 clinical decision-making model and protocols fully transitioned to new solution. The new decision support tool has 24/7 reliability. The new decision support tool is fully flexible, with NHS 24 able to make pathway changes without supplier reliance or associated charges. 	<ul style="list-style-type: none"> Supplier and NHS 24 meeting agreed milestones for implementation, inclusive of discovery, design, build and test activities. Existing NHS 24 clinical decision protocols successfully migrated from current solution (Arezzo) to Clinical Reasoning Engine. Embedding of CRE within the new CC/CRM solution proceeding according to milestones.

CDP Status Report

- 3.4 The status report within this paper provides routine monitoring and assurance about the deliverability of the CDP. It consists of assessments, made by delivery leads, of status and confidence to deliver the success criteria within scope and on time, including a rationale and note of any risks, issues, and dependencies.
- 3.5 The summary table below provides an overview of the RAG status and confidence as reported at the end of November. Noting that this is not about the overall net effect as some actions have potential to have more significant impact on the organisation, more detail about this is included within the report.

Status	Nov 2024	Dec 2024	Confidence	Nov 2024	Dec 2024
Complete	2	2	Complete	2	2
Green	26	27	High	25	24
Amber	4	3	Medium	5	6
Red	0	0	Low	0	0
Nil Return	0	0	Nil Return	0	0

- 3.6 At the 04 December Senior Management Team meeting there was discussion about the level of effort at a team and individual level required to ensure progress

and the expectation that this will increase and need to be sustained in the coming months and are mindful of staff wellbeing and resilience. Members will consider a process to look at how wider skills and experience might be identified and co-opted in to help support specific actions.

2025/26 CDP Development

- 3.7 The Scottish Government joint commissioning letter and guidance for financial and delivery planning was received on 29 November 2024. This states that Boards are required to provide an early draft of the delivery plan by 27 January 2025, following which the Health Planning team will meet with each Board to provide feedback and support. Final draft plans should be submitted on 17 March 2025.
- 3.8 This is a change to expected timescales but does align with plans to present a near final draft to EMT on 20 January 2025 alongside the Finance Plan. However, consideration will be needed as to how to provide visibility and assurance to Planning and Performance Committee and Board.
- 3.9 The development of the 2025/26 delivery plan commenced in October and is actively being developed with EMT to provide a collective understanding of the level of activity and commitment required to deliver corporate objectives, strategic aims and operational priorities whilst providing a route to financial balance.
- 3.10 The focus is on understanding the resources/capacity required, and sequenced deployment of these across the year to deliver success criteria within timescales, alongside any BAU and directorate-level objectives. This forms the basis for SPRA and organisational-wide workforces establishment requirements.

4. ENGAGEMENT

- 4.1 EMT were engaged in the development of the Corporate Delivery Plan and ongoing systematic review of deliverability. SDG and SROs and EMT have been engaged in the development of Corporate Delivery Plan reporting.

5. FINANCIAL IMPLICATIONS

- 5.1 There are no specific financial implications from this paper. Financial and delivery planning have been aligned, however, any changes to the financial picture should be reflected in the CDP.

6. MEASURABLE BENEFITS

- 6.1 The CDP Status Report will provide systematic review of progress and projected confidence about deliverability to support assurance and where required decision making to mitigate risk across the entirety of the Plan.
- 6.2 A benefits monitoring plan and process aligned to the CDP success criteria has been agreed at Strategic Delivery Group and will be reported against quarterly there and at Planning and Performance Committee. This will identify

measurement criteria and dependencies, and how these collectively contribute to corporate benefits and strategic aims. A draft will be presented to EMT in January.

7. NEXT STEPS

- 7.1 Routine review and assurance of Deliverability will continue to be monitored through EMT, SDG, PPC and Board.

Appendix 1: CDP Status Report December 2024



NHS 24 CORPORATE DELIVERY PLAN STATUS REPORT DECEMBER 2024



NHS 24. Connected, Consistent, Convenient.

Connected.	We connect people to the care and advice they need. We connect and collaborate to improve the health of Scotland.
Consistent.	We never close. We are here 24 hours, every day.
Convenient.	We offer choice. Telephone, web, mobile app help for everyone, everywhere.

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Purpose

The following report provides current RAG status of the 32 actions within the NHS 24 Corporate Delivery Plan with a prospective assessment of confidence to deliver the identified success criteria within scope and timescales, including a rationale and note of any risks, issues and dependencies. This includes an overall summary and observations, and sections with actions aggregated by strategic portfolio or other corporate commitments.

Completed actions are monitored and reported against separately on a quarterly basis to ensure success criteria and expected outcomes are delivered and that measurement criteria are identified to track contribution to strategic benefits.

[illegible]

Corporate Plan Summary Table

The overview of status and confidence reported to EMT in November 2024 is provided in the summary table below with, indication of changes and fluctuation across individual actions provided in the overview in above.

Status	Nov 2024	Dec 2024	Confidence	Nov 2024	Dec 2024
Complete	2	2	Complete	2	2
Green	26	27	High	25	25
Amber	4	3	Medium	5	5
Red	0	0	Low	0	0
Nil Return	0	0	Nil Return	0	0

Key Points for EMT

- Overall status and progress across actions is positive. However, the level of nervousness previously reported persists and acknowledges the potential for cumulative risk, limited tolerance, and contingency.
- Notably, the confidence against implementation of the CC/CRM is medium and acknowledges the timescales for delivery and lack of contingency. Additionally, whilst user research has commenced, confidence remains medium service blueprint development, where this work will underpin the development of more sustainable service models to make best use of resource and technology.
- As previous, risk to progress and confidence is mostly associated with capacity and subject matter expertise requirements/availability e.g. balancing operational and BAU commitments and ability to meet supplier expectations for technology development and implementation, or to fully engage in service design process.
- In Q4 there is significant planned concurrent activity to progress delivery of multiple technology and infrastructure solutions with focussed planning to create the conditions and stability required to train all frontline staff on the new CRM whilst maintaining an effective operational model and service performance. This will be an organisational priority and it will be crucial to sequence and manage the pace of work elsewhere to balance capacity and, if required provide support during this period with further consideration for activity in Q1 and Q2 in 2025/26.

Strategic Portfolio: Digital Transformation

Digital Transformation Summary

The table below provides an overview of status and confidence about delivering the expected success criteria within timescale with change.

Ref	CDP Action	Start	Initial End	Adjusted End	Previous Confidence	Current Confidence	2024/25												2025/26											
							End Apr	End May	End Jun	End Jul	End Aug	End Sep	End Oct	End Nov	End Dec	End Jan	End Feb	End Mar	End Apr	End May	End Jun	End Jul	End Aug	End Sep	End Oct	End Nov	End Dec	End Jan	End Feb	End Mar
Strategic Portfolio: Digital Transformation							Status																							
1.1a	Title: Procurement of CC/CRM.	18/03/24	26/09/24		Complete																									
1.1b	Title: Implementation of CC/CRM.	20/03/24	25/10/25		Med	Med																								
1.2a	Title: Replacement of ICT Managed Services	01/09/23	31/10/25		Med	High																								
1.2b	Title: Procurment & Implementation of Data Warehouse Solution	01/04/24	31/10/25		High	High																								

There are three active and one complete action in the Digital Transformation Portfolio. The new CC/CRM implementation is entering the Design phase with several Discovery sessions planned and delivered. The sessions are producing the desired outcomes with cross-directorate engagement. Two formal CC/CRM implementation stage gates have been successfully reached.

Most of the supplier project team have now been onboarded with extensive collaboration taking place and implementation plans continue to mature, with cross-dependencies realised. Onboarding a Training & Learning lead from the CC/CRM supplier has been prioritised. The completed learning needs analysis will inform the forthcoming training plan when the lead is in post, anticipated pre-festive.

The Data Warehouse contract award has been approved via the internal governance forums and work is progressing with CLO and the supplier towards contract signing. The Clinical Reasoning Engine contract has been signed and early engagement is underway with the CC/CRM supplier to embed and integrate the solution as it transitions into implementation.

The outline business case for the Managed Services was updated and shared with DTPB in late October. This set out a recommendation on some of the infrastructure elements and continues to be worked through. The service desk go-live date remains Feb 2025 and will be subject to reaching a major stage gate prior to this. All checkpoints to date have been positive with delivery on schedule.

Activity 1.1	Procure and implement next generation technology to deliver agile, connected, accessible and collaborative omni-channel environment				
Action 1.1a	Procurement of a new integrated Contact Centre / Customer Relationship Management software solution				
ETA	10/10/2024 (+2 weeks)	Former Status	Current Status	Former Confidence	Current Confidence
		Complete			
Rationale	This action is now complete as the contract has been signed.				
Action 1.1b	Implementation of a new integrated Contact Centre / Customer Relationship Management software solution				

ETA	October 2025 (No change)	Former Status	Current Status	Former Confidence	Current Confidence
		Green	Green	Medium	Medium
Rationale	Confidence level is based on bidders having plans that support the 1-year window but also taking into account risks to that schedule. Discovery phase underway with first stage gate met to schedule.				
Activity 1.2	Provide a fully supportable ICT infrastructure				
Action 1.2a	Replacement of the ICT managed services contract to improve quality, value and sustainability.				
ETA	End of May 2024 for development of options.	Former Status	Current Status	Former Confidence	Current Confidence
		Green	Green	Medium	High
Rationale	Outline business case has been submitted and approved at Digital Transformation Programme Board and by Executive Management Team. Recruitment is currently in progress to allow implementation of Service Management processes in line with plan. Financial forecast has been completed and has highlighted efficiencies that will be realised.				
Action 1.2b	Procure and implement a new Data Warehousing solution to improve quality, value and sustainability.				
ETA	End of May 2024 for development of options.	Former Status	Current Status	Former Confidence	Current Confidence
		Green	Green	High	High
Rationale	Approval to sign contract has been secured at PPC and Board. Implementation can now commence.				

Strategic Portfolio: Service Transformation

Service Transformation Summary

The table below provides an overview of status and confidence about delivering the expected success criteria within timescale with changes.

Ref	CDP Action	Start	Initial End	Adjusted End	Previous Confidence	Current Confidence	2024/25												2025/26											
							End Apr	End May	End Jun	End Jul	End Aug	End Sep	End Oct	End Nov	End Dec	End Jan	End Feb	End Mar	End Apr	End May	End Jun	End Jul	End Aug	End Sep	End Oct	End Nov	End Dec	End Jan	End Feb	End Mar
Strategic Portfolio: Service Transformation							Status																							
2.1a	Title: Continous Improvement of Current Operational Delivery Model	01/10/24	30/09/24	31/03/25	High	High																								
2.1b	Title: Developing New Roles & Skillsets	01/10/24	31/03/25		High	High																								
2.2a	Title: Scottish Ambulance Service & Police Scotland Collaboration (Mental Health)	28/06/23	31/03/25		Med	Med																								
2.2b	Title: Scottish Governement Collaboration Digital Mental Health	02/01/24	31/03/25		High	High																								
4.1a	Title: Scottish Government Collaboration NHS inform Strategic Vision	29/01/24	04/09/24		Complete																									
4.1b	Title: Scottish Government Collaboration NHS inform Improvement	01/10/24	31/03/25		Med	Med																								
4.2a	Title: NHS 24 Online Development	01/05/24	01/11/24		Med	Med																								
6.1a	Title: Future Service Blueprint Development	01/04/24	31/03/26		Med	Med																								

There are 7 active actions and 1 complete action aligned to the Service Transformation Portfolio. This recognises the relationship, sequencing required and dependencies across these actions to optimise current services and create the conditions for future redesign and transformation.

The ongoing effort to optimise people and processes within the current operational model and 'as is' will provide a basis for future pathway development that matches need to the right outcome making best use of existing and new resource/skillsets and new technology. The implementation and evaluation of changes from the decision support endpoint review will be crucial, with a need and risk to delivering this within a limited timeframe aligned to new technology implementation and training on new CRM.

Work is progressing at portfolio level to better map dependencies, secure the resource and prioritise effort to support effective delivery of the actions whilst create the capacity plan and develop more sustainable, technology enabled delivery models. User research and service design capacity has been secured to support this by better understanding accessibility, user needs and preferences, and exploring how digital capability can be best deployed to improve access and performance.

Activity 2.1	Undertake a review of the 111 clinical delivery model to optimise processes, systems and tools to make best use of available expertise to meet patient/user need				
Action 2.1a	Continuous improvement of current operational delivery model to make best use of available technology, resource and expertise to optimise pathways, current resource and outcomes whilst creating the conditions for service transformation: <ul style="list-style-type: none"> • Continue expanding call types and protocols that enable Call Handlers to manage the patient journey safely and effectively to endpoint outcome. • Coaching and peer mentoring to develop and support best practice, reduce uncertainty and enhance decision making to improve clinical talk time. 				
ETA	March 2025	Former Status	Current Status	Former Confidence	Current Confidence
		Green	Green	High	High
Rationale	<p>The Service Delivery Programme Board continues to oversee and support improvement and service optimisation initiatives. The recommended endpoints to baby risk assessment questions went live on 16/11. Evaluation of impact, including staff feedback is currently being considered to inform next phase of changes which are child and adult risk assessment.</p> <p>The National Clinical Governance Group have ratified recommendations about outcome codes to keep, retire and repurpose. Engagement is now underway with OOH and GP Leads Groups to advise of proposed changes and understand if there would be any adverse impact relating the changes.</p> <p>Delivery of Right Care, Right Time Training is complete, and evaluation now being undertaken. Focused ToC underway over the next 6-8 weeks to coach new starts with an aim to support increased call outcomes, faster speed to competency and staff confidence. Dashboard and tracker in place to monitor and review talk time to identify where focused coaching is required.</p>				
Action 2.1b	Develop appropriate roles/skillsets to meet the requirements of future clinical/service models				
ETA	March 2025	Former Status	Current Status	Former Confidence	Current Confidence
		Green	Green	High	High
Rationale	Plans are progressing to support the introduction of the band 5 role that will support career framework within the organisation. B5 Job description has been developed ensuring distinction between the post and band 6 role. Competency framework and training programme are in development and plans are being devised on how the role will be operationalised.				

Activity 2.2	Continued development and improvement of mental health services and associated pathways in collaboration with strategic partners				
Action 2.2a	Continued collaboration with Scottish Ambulance Service and Police Scotland to deliver improved pathway and experience for patients and staff.				
ETA	March 2025	Former Status	Current Status	Former Confidence	Current Confidence
		Green	Green	High	Medium
Rationale	Phase 2 of SAS Pathway, Final evaluation report scheduled for end of January 2025. Issue: At present NHS 24 mechanism in place to survey all callers to Mental Health Hub. No SAS/NHS 24 mechanism for surveying only the collaboration pathways separately. Options being explored.				
Action 2.2b	Collaborate with Scottish Government on development of digital mental health products that are aligned with wider digital health and care aims.				
ETA	March 2025	Former Status	Current Status	Former Confidence	Current Confidence
		Green	Green	High	High
Rationale	Mind to Mind <ul style="list-style-type: none">• Evaluation - Outcome map updated to reflect positive feedback from survey.• Survey shows people's positive intentions and actions following engagement with site. and also impact on stigma by encouraging people to talk more openly.• 3 further videos published w/c 25/11/24• Self-referral to digital therapies Increase in self-referrals to Daylight and sleepio continues				
Activity 4.1	Strategic review and recommission of NHS inform to develop a national asset for NHSScotland with improved functionality and content for health information, advice and support.				
Action 4.1a	Work with Scottish Government to develop strategic vision for NHS inform to support formal recommission through user research, stakeholder engagement and evaluation				
ETA	September 2024	Former Status	Current Status	Former Confidence	Current Confidence
		Complete			
Rationale	Complete as of October's report.				
Action 4.1b	Work with Scottish Government to take forward recommendations from phase 1 of NHS inform review.				
ETA	March 2025	Former Status	Current Status	Former Confidence	Current Confidence
		Green	Amber	Medium	High
Rationale	We will establish the CI and SD workstreams and deliver an OBC by March, however the quality and quantity of output may be limited by resource availability.				
Activity 4.2	Continuous improvement and development of NHS 24 Online and the products to deliver this.				
Action 4.2a	NHS 24 Online: Undertake scoping, review and research to determine the future needs and requirements for development, aligned to outputs from wider service transformation and development of future models of omnichannel delivery.				
ETA	November 2024	Former Status	Current Status	Former Confidence	Current Confidence
		Amber	Amber	Medium	Medium

Rationale	We are progressing well in some key areas and have already delivered digital contacts report dashboard.				
Activity 6.1	Develop service blueprints and safe, effective, sustainable care, information and advice pathways for future service models to make best use of limited resources and expertise to meet assessed need.				
Action 6.1a					
ETA	March 2025	Former Status	Current Status	Former Confidence	Current Confidence
		Amber	Amber	Medium	Medium
Rationale	Clinical pathway development progresses and workstream teams to engage with Service user design expertise to develop blueprints. Service User design presentation at November Service Transformation portfolio board promoted engagement and ensured identified clinical/user need will drive development.				

Strategic Portfolio: Workforce

Workforce Summary Table

The table below provides an overview of status and confidence about delivering the expected success criteria within timescale with changes.

Ref	CDP Action	Start	Initial End	Adjusted End	Previous Confidence	Current Confidence	2024/25												2025/26																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																								
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There are six Corporate Actions relating to the Workforce portfolio. All actions are reporting a status of green, and a high confidence level, which is unchanged from the previous month.

Activity 3.1	Deliver sustainable workforce and plan our workforce to meet service requirements through attracting and retaining people				
Action 3.1a	Implement recommendations from strategic review of recruitment to hire right first time and curb attrition.				
ETA	September 2025	Former Status	Current Status	Former Confidence	Current Confidence
		Green	Green	High	High
Rationale	Strategic review of recruitment complete, evaluation one year on was submitted to SGC and EMT in November 2024. In February 2024 NHS 24 reached Call Handler establishment target for the first time. <ul style="list-style-type: none"> The review has delivered 502,088 hours of capacity to frontline services and non-cashable efficiency savings of £689,597. Engagement with external partners, advertising and events has increased awareness and reputation of the NHS 24 employer brand. 				

	<ul style="list-style-type: none"> Continued focus required on curbing clinical skillset attrition. 				
Action 3.1b	Promote a digital culture where the Workforce directorate, all employees and managers embrace new technology through workforce digital solutions and a digital-first mindset.				
ETA	October 2025	Former Status	Current Status	Former Confidence	Current Confidence
		Green	Green	High	High
Rationale	Completed Year 1 of Workforce Data and Digital Transformation Workplan. Outputs included a culture and wellbeing dashboard; automated flexible working process; new start check in questionnaires; a case management system.				
Activity 3.2	Ensure the organisation has effective leaders and managers that role model values and behaviours which enable an inclusive and supportive environment and strengthens their capacity and confidence to engage, develop and challenge staff to deliver excellence				
Action 3.2a	Deliver our 'Management Essentials Programme' to frontline leaders, 'Leading with Courage' to middle leaders and 'Leading for Impact' to senior leaders				
ETA	February 2026	Former Status	Current Status	Former Confidence	Current Confidence
		Green	Green	High	High
Rationale	<p>Rationale for level:</p> <p>Cohort 20 of the Management Essentials Programme is scheduled for completion on 29 November 2024. Additional sessions are planned for February and March 2025.</p> <p>40% of the combined total of middle and senior leaders have now completed their relevant leadership programme, with evaluations showing an average programme effectiveness score of 91.5%. Self-assessment scores of 30 leadership competencies taken before and after the programme show increases across the board. These increases are also mirrored in before and after scores for 360-degree feedback.</p> <p>Risks/dependencies: ongoing risk to achievement of the action is the availability and abstraction of staff to attend the programme, in the context of operational and transformation programme demands on capacity. There is a live vacancy for a Learning and Development Advisor, to backfill a vacancy within the ODLL team following an internal move.</p>				
Activity 3.3	Deliver an inclusive culture that supports our people's health and wellbeing				
Action 3.3a	We will implement the strategic actions outlined in 'Our Wellbeing Matters' Strategy and Action Plan.				
ETA	January 2026	Former Status	Current Status	Former Confidence	Current Confidence
		Green	Green	High	High
Rationale	<p>Rationale for level: Stress at Work Short Life Working Group is almost at an end with the revised Stress Management and Wellbeing Policy, and digitalised Individual Stress Risk Assessment (IRSA) approved by the Health and Safety Committee in late October 2024. It is anticipated that the IRSA will launch within the next month.</p> <p>Risks/dependencies: risk noted on the renegotiating of the contract for provision of the Thrive wellbeing app services for staff amidst the challenging financial climate"</p>				
Action 3.3b	We will enable a values led culture by developing and implementing directorate level Culture and Wellbeing Action Plans and delivering values and behaviours workshops for all NHS 24 staff.				
ETA	October 2025	Former Status	Current Status	Former Confidence	Current Confidence

		Green	Green	High	High
Rationale	<p>Rationale for level: A Year One update paper on the progress of directorate level Culture and Wellbeing Action Plans will be shared with EMT in April 2025 and Staff Governance Committee in May 2025. A suite of Values and Behaviours workshops are being delivered across Nursing and Care teams in Q3, aligned to an action within the action plan.</p> <p>Risks/dependencies: With the agreement to pause a full scheduled roll out of Values and Behaviours workshop across all of Service Delivery during the transformation period, this allows frontline staff to meet patient and transformation programme demands. Workshops will remain available on a demand basis, in response to need. A risk is noted in the reduction of available meeting/training rooms at Lumina and the corresponding demand placed on available meeting space in other areas.</p>				
Action 3.3c	We will ensure attendance management and case management support is available for all leaders and managers				
ETA	March 2026	Former Status	Current Status	Former Confidence	Current Confidence
		Green	Green	High	High
Rationale	People Services continue to support managers from early resolution to formal cases on a weekly, monthly basis and do routine audits of cases. Attendance likely to decrease over coming months due to winter and seasonal trends show this, early intervention and case monitoring in place to mitigate.				

Corporate Commitment: Collaboration

Collaboration Summary Table

The table below provides an overview of status and confidence about delivering the expected success criteria within timescale with changes.

Ref	CDP Action	Start	Initial End	Adjusted End	Previous Confidence	Current Confidence	2024/25												2025/26											
							End Apr	End May	End Jun	End Jul	End Aug	End Sep	End Oct	End Nov	End Dec	End Jan	End Feb	End Mar	End Apr	End May	End Jun	End Jul	End Aug	End Sep	End Oct	End Nov	End Dec	End Jan	End Feb	End Mar
Corporate Commitment: Collaboration							Status																							
5.1a	Title: Joint Working SAS to Optimise People Process & Technology	01/04/24	31/03/25		High	High																								
5.1b	Title: Joint Working SAS & NHS Lanarkshire Urgent Care Pathway Optimisation	01/04/24	31/03/25		High	High																								
5.2a	Title: Joint Working PHS Patient Pathway Datasets	01/11/23	31/03/25		Med	High																								
5.3a	Title: Joint Working National Digital Platforms	01/01/24	31/03/25		Med	High																								

There are a total of 4 active actions relating to Collaboration in the Corporate Plan. All actions are currently reporting a green status, with a high level of confidence that all success criteria will be achieved.

Activity 5.1	Deliver a programme of activity and scope further development opportunities across agreed strategic themes through the SAS/NHS 24 Collaboration Board				
Action 5.1a	Joint working to take forward a range of activity and improvements that will make best use of resource, expertise, and technology to deliver better outcomes and value for stakeholders and patients.				
ETA	March 2025	Former Status	Current Status	Former Confidence	Current Confidence

		Amber	Green	High	High
Rationale	Testing passed and go-live for next phase of collaborative work with SAS has been approved. Implementation will take place in early December.				
Action 5.1b	Joint working with SAS and NHS Lanarkshire to develop more effective ways of working to optimise right care, right place outcomes and help with local flow and demand for urgent care.				
ETA	March 2025	Former Status	Current Status	Former Confidence	Current Confidence
		Green	Green	High	High
Rationale	Effective collaboration underway and tests of changes for 'call before you convey' and 'call levelling' initiative scheduled. Awaiting final confirmation of partner Board rota to allow test of change to operate.				
Activity 5.2	Scope and develop opportunities with Public Health Scotland to develop data and intelligence that proactively evidences service development opportunities and interventions that could support self-managed and preventative and proactive care.				
Action 5.2a	Joint working to develop comprehensive shared data sets about the end-to-end patient journey and service use to develop a pipeline of activity that seeks to optimise Right Care, Right Place outcomes and provide opportunities to improve population health.				
ETA	September 2024	Former Status	Current Status	Former Confidence	Current Confidence
		Green	Green	High	High
Rationale	Ongoing productive collaboration with PHS and encouraging early results outlining details of patient journey.				
Activity 5.3	Collaboration across national digital platforms and solutions.				
Action 5.3a	Design and develop solutions that can utilise national digital platforms				
ETA	March 2025	Former Status	Current Status	Former Confidence	Current Confidence
		Green	Green	High	High
Rationale	National Primary Care Clinicians Database is an external database which will be used to provide data to both Scotland's Service Directory and internally for the NHS 24's 111 service. Looking to provide support for Optometry services in the first instance.				

Corporate Commitment: Communications

Communications Summary Table

The table below provides an overview of status and confidence about delivering the expected success criteria within timescale with changes.

Ref	CDP Action	Start	Initial End	Adjusted End	Previous Confidence	Current Confidence	2024/25												2025/26																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																													
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2.3a	Deliver a targeted public communication plan.	01/04/24	30/06/24		High	High																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																										

There are four Corporate Actions relating to Communications. All actions are reporting a green status. The confidence level of action 2.3b relating to developing and delivering seasonal health marketing has reduced to medium due to the lack of budget for post-campaign effectiveness.

Activity 2.3	Deliver comprehensive external multi-channel/media communications that support the delivery of Right Care, Right place.				
Action 2.3a	Deliver a targeted public communication plan across all available platforms, reaching audiences across Scotland.				
ETA	June 2024	Former Status	Current Status	Former Confidence	Current Confidence
		Green	Green	High	High
Rationale	You Tube project completed and production underway for winter filming.				
Action 2.3b	Develop and deliver the national seasonal health marketing campaigns.				
ETA	February 2025	Former Status	Current Status	Former Confidence	Current Confidence
		Green	Green	High	Medium
Rationale	There is no budget for post-campaign effectiveness evaluation, which has reduced the confidence level.				
Action 2.3c	Deliver a programme of targeted communications and engagement activity with key partners, and with third & independent organisations to support communities at risk of health inequalities				
ETA	March 2025	Former Status	Current Status	Former Confidence	Current Confidence
		Green	Green	High	High
Rationale					
Activity 3.3	Deliver an inclusive culture that supports our people's health and wellbeing				
Action 3.3d	We will develop a multi-channel Workforce internal engagement plan in partnership with our Internal Communications Team, to inform and engage our people.				
ETA	March 2025	Former Status	Current Status	Former Confidence	Current Confidence
		Green	Green	High	High
Rationale					

Corporate Commitment: Compliance

Compliance Summary Table

The table below provides an overview of status and confidence about delivering the expected success criteria within timescale with change.

Ref	CDP Action	Start	Initial End	Adjusted End	Previous Confidence	Current Confidence	2024/25												2025/26											
							End Apr	End May	End Jun	End Jul	End Aug	End Sep	End Oct	End Nov	End Dec	End Jan	End Feb	End Mar	End Apr	End May	End Jun	End Jul	End Aug	End Sep	End Oct	End Nov	End Dec	End Jan	End Feb	End Mar
Corporate Commitment: Compliance							Status																							
7.1a	Title: Sustainability & Value	01/01/24	31/03/25		High	High																								
7.1b	Title: Climate Emergency & Net Zero	01/04/24	31/03/27		High	High																								
7.1c	Title: Estates Plan Review	01/10/24	31/03/27		High	High																								
7.2a	Deliver a programme of Stakeholder Engagement.	01/04/24	31/03/25		High	High																								
7.2b	Title: Public Involvement	01/04/24	31/03/25		High	High																								
7.2c	Title: Equality & Human Rights	01/04/24	31/03/25		High	High																								

There are six active Corporate Actions in relation to Compliance. All actions are reporting a green status with a high confidence level, with activity progressing as planned.

Activity 7.1	Deliver duties and responsibilities for Climate Emergency, Sustainability & Value Programme.				
Action 7.1a	Deliver a programme of activity to support efficiencies improvements that will lead to: <ul style="list-style-type: none"> Cost reduction, cost avoidance and income generation. Service Productivity Improvements. 				
ETA	March 2025	Former Status	Current Status	Former Confidence	Current Confidence
		Green	Green	High	High
Rationale	At month seven, NHS 24 has £299k of recurring savings still to achieve out of £2.9m, with £53k still to be identified (equating to less than 2% still to be identified). Approval has been gained from EMT on the closure of two floors in Lumina.				
Action 7.1b	Deliver interventions that seek to reduce negative impact to the environment and contribute towards net zero.				
ETA	March 2027	Former Status	Current Status	Former Confidence	Current Confidence
		Green	Green	High	High
Rationale	Reducing the estate footprint in Lumina by closing the first and second floors will reduce energy usage by 348k KWH and prevent 67 tonnes of CO2 emissions, but this will be realised in 25/26 following departure.				

	The target was a 40% reduction against 2019/20 mileage target – this currently stands at 44%.				
Action 7.1c	Review of estates plan in line with contractual break clause to scope opportunities for optimal utilisation and resilience with reduced physical and carbon footprint and costs.				
ETA	March 2027	Former Status	Current Status	Former Confidence	Current Confidence
		Green	Green	High	High
Rationale	Lumina 1st and 2nd Floor lease break notice served within timescales. Robust ESP in place with timeline and critical pathway mapped out for upcoming lease breaks/ends throughout the NHS 24 estate. Appointed Lead advisor supporting NHS 24 Estates and Facilities.				
Activity 7.2	Deliver duties and responsibilities for Equality, Inclusion and Human Rights				
Action 7.2a	Deliver a programme of Stakeholder Engagement, including community engagement and insight gathering.				
ETA	March 2025	Former Status	Current Status	Former Confidence	Current Confidence
		Green	Green	High	High
Rationale	<p>The Stakeholder Engagement and Insights Function continues to achieve external engagement with members of the public, the third sector and others. Engagement also takes place internal to the organisation to embed and mainstream activities across workstreams. This is achieved through a range of activities including:</p> <ul style="list-style-type: none"> • Winter engagement – engaging with members of the public in public spaces to raise awareness of the range of health services across Scotland; explain information held on NHS inform; and how to use the NHS 24 app. • Voluntary Health Scotland event – attendance to raise awareness of NHS 24 services and explore opportunities for people to get involved in our projects, including user-centred design. • NHS 24 Annual Review – supporting the event, including the public session. • NHS 24 signing Armed Forces Covenant – Engagement with Armed Forces and Veteran stakeholders • NHS 24 Board Equality, Inclusion and Rights Group, including public participation, intended to strengthen governance and further mainstream activities across the organisation. 				
Action 7.2b	Enable and facilitate effective and meaningful Public Involvement; specifically, the development and management of NHS 24 Public Partnership Forum and Youth Forum.				
ETA	March 2025	Former Status	Current Status	Former Confidence	Current Confidence
		Green	Green	High	High
Rationale	<p>The PPF held their final meeting of the year on 26th November 2024. The main agenda items were an input from Dr Ron Cook, Medical Director, who gave an overview of the Service Transformation Programme and held a Q&A with members. In addition, the meeting held a de-brief session on the work around the Future Hospital Initiative (see below), an update from our Director and a request for input from the PPF on a new blood transfusion leaflet as well as an ask for members to review Scotland's Service Directory topics.</p> <p>Members of the PPF and Youth Forum will attend NHS 24's Annual Review on Wednesday 27th November 2024 both in person and online. This provides an excellent opportunity for members to meet the executive team and the Board as well as hear about the good work carried out over 2024.</p> <p>The Engagement team are currently delivering our winter campaign, taking our key winter messages to our communities across Scotland. Engagement events are taking place in supermarkets, community conferences, shopping malls, mosques etc. from Dundee to Edinburgh,</p>				

	<p>Glasgow, Irvine, Clydebank and Inverclyde. We will also use the opportunity to issue a range of resources to members of the public to raise their awareness and better their understanding of the services we provide.</p> <p>University of Strathclyde Future Hospital Initiative</p> <p>Over the course of the past month, the PPF and Youth Forum have continued their engagement with the University of Strathclyde via their Future Hospital Initiative project. Members took part in sessions on the Future of Pharmacy and the Future of Surgery. Feedback from all members and the University was extremely positive and members felt it was a very worthwhile experience taking part. As with previous months, we continued to receive interest from young people wishing to join the Youth Forum with 4 individual induction meetings taking place. The Youth Forum have their final meeting of the year on 3rd December 2024.</p>				
Action 7.2c	<p>Deliver equality led initiatives across the organisation, including:</p> <ul style="list-style-type: none">• Influencing and reporting on the Public Sector Equality Duty (PSED), the Fairer Scotland Duty, and people’s human rights.• Deliver a corporate suite of EQIAs.• Review and refresh of Equality duty and relevant policies.				
ETA	March 2025	Former Status	Current Status	Former Confidence	Current Confidence
		Green	Green	High	High
Rationale	<p>All PSED reporting requirements remain on target for completion by April 2025.</p> <p>The Equal Pay Statement will be presented to the APF this month and Equality Outcomes have been drafted.</p> <p>Mainstreaming report is complete in draft and the Workforce Equality Monitoring Report is being finalised.</p>				