



**NHS 24  
BOARD MEETING  
27 FEBRUARY 2025  
ITEM NO 9.1  
FOR ASSURANCE**

**2024/25 CORPORATE DELIVERY PLAN UPDATE**

**Executive Sponsor**

Steph Phillips, Director TSPP

**Lead Officer/Author**

John Barber, Head of Strategic Planning

**Action Required:**

The Board to note the status of the current 2024/25 delivery action plan as part of extant 2024-27 Three Year Corporate Delivery Plan.

**Key Points for the Board to consider:**

- Progress continues to be made against current year actions, however, there remains a critical focus and ongoing discussion about capacity, tolerance, and contingency. There is potential for cumulative risk driven by any substantive delay or additional capacity requirements in one area e.g. digital transformation could impact year-end success criteria in other areas.
- A standing item at the Senior Management Team meetings has been agreed to discuss potential pinch-points and where possible early identification of additional support. This is part of an ongoing focus on wellbeing and resilience, recognising that there will be a sustained and increased level of effort required over the coming months to ensure progress across a range of corporate deliverables.

**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 actions to deliver corporate commitments and strategic aims.

**Key Risks:**

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

**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 Board is asked to note the report (Appendix 1) setting out the status and short-term confidence about the delivery of the activities within the Corporate Delivery Plan (CDP).

## 2. TIMING

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

## 3. BACKGROUND

3.1 The status report (Appendix 1) provides routine monitoring and assurance about the deliverability of the Corporate Delivery Plan. 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.

3.2 The summary table below provides an overview of the RAG status and confidence as reported early January. Noting that this is not about the overall net effect as some actions have potential to have a greater impact on the organisation, and more detail about this is included within the report.

Status	Jan 2025	Feb 2025	Confidence	Jan 2025	Feb 2025
Complete	2	2	Complete	2	2
Green	28	26	High	24	23
Amber	2	4	Medium	6	7
Red	0	0	Low	0	0
Nil Return	0	0	Nil Return	0	0

## 4. ENGAGEMENT

4.1 SDG and SRO and EMT have been engaged in the development of Corporate Delivery Plan reporting. SRO and delivery leads are engaged to produce the monthly CDP report for EMT.

## 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 A benefits monitoring plan aligned to Corporate Delivery Plan action's success criteria and outcomes has been developed and approved by and will be monitored through the Strategic Delivery Group.

**7. NEXT STEPS**

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

**Appendix 1: 2024/25 Corporate Delivery Plan February update**

# NHS 24

## Corporate Delivery Plan Status Report

### February 2025

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.

## Contents

Purpose .....	6
Corporate Delivery Plan: Summary & Observations.....	7
Corporate Delivery Plan Overview: RAG Status Confidence and Timescales .....	7
Strategic Portfolio: Digital Transformation.....	9
Strategic Portfolio: Service Transformation .....	10
Strategic Portfolio: Workforce .....	14
Corporate Commitment: Collaboration .....	17
Corporate Commitment: Communications.....	18
Corporate Commitment: Compliance .....	20

## 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.

# Corporate Delivery Plan: Summary & Observations

## Corporate Delivery Plan Overview: RAG Status Confidence and Timescales

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
<strong>Strategic Portfolio: Digital Transformation</strong>																													
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			High	High																						
1.2b	Title: Procurement & Implementation of Data Warehouse Solution	01/04/24	31/10/25			High	High																						
<strong>Strategic Portfolio: Service Transformation</strong>																													
2.1a	Title: Continuous 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 Government 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																							
<strong>Strategic Portfolio: Workforce</strong>																													
3.1a	Title: Recruitment Strategic Review Recommendations	01/04/24	31/03/25		High	High																							
3.1b	Title: Promoting Technology Enabled Workforce & Digital Culture	01/01/24	31/03/26		High	High																							
3.2a	Title: Deliver Management Essentials Programme	01/09/23	28/02/26		High	High																							
3.3a	Title: Implement Wellbeing Strategy & Actions	01/11/23	31/01/26		High	High																							
3.3b	Title: Develop & Implement Directorate Culture and Wellbeing Action Plans	01/10/23	31/10/25		High	High																							
3.3c	Title: Support Attendance & Case Management	01/01/24	31/03/26		High	High																							
<strong>Corporate Commitment: Collaboration</strong>																													
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		High	Med																							
5.3a	Title: Joint Working National Digital Platforms	01/01/24	31/03/25		High	High																							
<strong>Corporate Commitment: Communications</strong>																													
2.3a	Deliver a targeted public communication plan.	01/04/24	30/06/24		High	High																							
2.3b	Develop and deliver the national seasonal health marketing campaigns.	01/01/24	28/02/25		Med	Med																							
2.3c	Deliver a programme of targeted communications and engagement activity with key partners.	01/04/24	31/03/25		High	High																							
3.3d	We will develop a multi-channel Workforce internal engagement plan.	01/04/24	31/03/25		High	High																							
<strong>Corporate Commitment: Compliance</strong>																													
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																							

## Corporate Plan Summary Table

The overview of status and confidence reported to the Board as at early February 2025 is provided in the summary table below with, indication of changes and fluctuation across individual actions provided in the overview in above. Notably, this is not about the overall net effect as some actions have potential to have more significant impact on the organisation, with more detail about this provided below.

Status	Jan 2025	Feb 2025	Confidence	Jan 2025	Feb 2025
Complete	2	2	Complete	2	2
Green	28	26	High	24	23
Amber	2	4	Medium	6	7
Red	0	0	Low	0	0
Nil Return	0	0	Nil Return	0	0

## Key Points for Board

- The overall confidence in the corporate delivery plan is medium. Despite most actions being rated high, there are risks in critical areas. Notably, confidence in implementing the CC/CRM is medium due to tight delivery timescales and limited contingency.
- Progress is being made on deliverables, but ongoing attention is required regarding the sustained effort and capacity needed to achieve this with limited contingency. The positive status stems from substantial and consistent work at both team and individual levels to mitigate and manage this effort and ensure staff wellbeing and resilience.
- Risk to progress and confidence is mainly due to capacity and expertise requirements, such as balancing operational commitments and meeting supplier expectations for technology development and implementation. This can lead to a 'domino effect', impacting other deliverables if resources are shifted to support critical activities elsewhere and the interdependencies across the programmes and workstreams have been clearly mapped and are tracked.
- Activity is expected to increase in Q4 of this year and Q1 and Q2 of 2025/26. It will be crucial to manage and sequence work elsewhere to balance capacity and provide support as needed. SMT will help identify and discuss these issues early on.

## 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 and any change to this.

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	
<b>Strategic Portfolio: Digital Transformation</b>																															
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		High	High																									
1.2b	Title: Procurement & 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 currently in the build and configuration phase, having met the first three stage gates to date. The corporate action is currently reporting green, but with a medium level of confidence due to contractually driven timescales and acknowledging delivery risks.

Training implementation planning continues with the supplier and in conjunction with the other projects within the programme, particularly the Phased Approach workstream in the immediate term. After extensive collaboration and a thorough evaluation process, we are partnering with NHS Ayrshire and Arran as part of our phased implementation of the system, beginning in late Spring 2025.

Following award of the Data Warehouse contract and moving into implementation, the project has had some challenges and reflected in the corporate action reporting Amber. Appropriate escalations have been enacted with a path to green being developed.

Recruitment and training of staff to support the new Service Desk has now completed with a go-live date in place mid-February. A go-no go meeting will take place prior. The Outline Business Case has been updated this month with assumptions being validated. The corporate action is reporting Green with a high confidence level.

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																					
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																																				

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ETA	October 2025 (No change)	Former Status	Current Status	Former Confidence	Current Confidence
		Green	Green	Medium	Medium
<b>Rationale</b>	Confidence level is based on having a plan that supports the timeframe that is supported by NHS 24 and suppliers, but also acknowledging delivery risks (e.g. pilot delivery). Build & Configuration Stage in progress, with first three Stage Gates met to schedule.				
<b>Activity 1.2</b>	<b>Provide a fully supportable ICT infrastructure</b>				
<b>Action 1.2a</b>	<b>Replacement of the ICT managed services contract to improve quality, value and sustainability.</b>				
ETA	End of May 2024 for development of options.	Former Status	Current Status	Former Confidence	Current Confidence
		Green	Green	High	High
<b>Rationale</b>	Business case and recommendations were approved August 2024. Recruitment off staff to support the Service Management recommendations has completed. SysAid development is now complete and UAT has been signed off. Stage gate go/no-go for Service Desk go-live scheduled for 12/02/25				
<b>Action 1.2b</b>	<b>Procure and implement a new Data Warehousing solution to improve quality, value and sustainability.</b>				
ETA	End of May 2024 for development of options.	Former Status	Current Status	Former Confidence	Current Confidence
		Green	Amber	High	High
<b>Rationale</b>	Procurement has completed and implementation has begun. Some challenges within the project mean that it is currently reporting Amber. A clear path to green is being developed and appropriate escalations have been enacted.				

## 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 and any change to this.

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	
<b>Strategic Portfolio: Service Transformation</b>																														
2.1a	Title: Continous Imrovement of Current Operational Delivery Model	01/10/24	30/09/24	31/03/25	High	High																								
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6.1a	Title: Future Service Blueprint Development	01/04/24	31/03/26		Med	Med																								

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There are 7 active actions and 1 complete action aligned to the Service Transformation Portfolio. Work is progressing under action 2.1a to implement/evaluate the changes being made with decision support endpoint review. This is being supported by other activity to improve triage through a coaching approach to increase knowledge and confidence and ultimately improve outcomes. Whilst this work is progressing there is acknowledgement that it could be impacted by the implementation of the new CC/CRM solution that could limit ability to make changes to process and reduce availability to support training/pilot and ongoing operational delivery.

The first sprints and desktop research has been completed to support development of service blueprints that are based on stakeholder need/personas. To develop these further and gather operational insight will require engagement with frontline staff and partners at it is acknowledged that this could be challenging with other pressures.

Overall, the portfolio will look to align activity to the new 2025/26 corporate delivery plan and there will be new workstreams established to drive the actions associated within these. A proposal for the structure of these is being presented at the STPB on 07 February with the intention to identify and secure the capacity and expertise required and have these in place for the new financial year.

<b>Activity 2.1</b>	<b>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</b>				
<b>Action 2.1a</b>	<p><b>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:</b></p> <ul style="list-style-type: none"> <li><b>Continue expanding call types and protocols that enable Call Handlers to manage the patient journey safely and effectively to endpoint outcome.</b></li> <li><b>Coaching and peer mentoring to develop and support best practice, reduce uncertainty and enhance decision making to improve clinical talk time.</b></li> </ul>				
<b>ETA</b>	March 2025	<b>Former Status</b>	<b>Current Status</b>	<b>Former Confidence</b>	<b>Current Confidence</b>
<b>Rationale</b>	<p>The Decision Support Endpoints and Outcomes Workstream continues to evaluate impact of implementing recommended endpoints and to identify further updates required to support the next phase of recommendations to be rolled out to improve alignment rate between recommend and final endpoint. Following approval from National Clinical Governance Group, engagement has been undertaken with OOH and FNC Groups with no concerns from Partners on the proposed rationalisation of outcome codes. A phased approach for implementation has been agreed with the Clinical Development Team to removes codes no longer required and to generate new codes for those that will be merged/repurposed.</p> <p>The Clinical Advice Line operated on 8 dates over the festive period and is now operational every weekend. A full week TOC took place w/c 16/12/24. It continues to provide insight into understanding the nature of queries raised and supports improvements to reduce and manage these. The CH to Clinical Handover process in relation to the SBAR format has been updated and implemented to align processes across all clinical supervision models to ensure consistency, efficiency and patient safety. Further resources are being developed to support CHs and reduce clinical input for queries e.g. describing symptoms. A staff survey is underway to gain feedback on impact and if the introduction of the line has been beneficial.</p>				

	<p>A flu screening message has been added to the IVR in response to the increased demand which has signposted approx. 15% of callers to pharmacy - for some days this translated to over 350 calls. The next steps are to evaluate the changes to the IVR implementation changes that were made in mid-December.</p> <p>The Consistent, Efficient and Effective Triage workstream first test of change has now concluded, this was primarily with the new starts to improve confidence and support consistency. A comparison of average talk time for the staff included within the first PDSA cycle reported a 1m 1 sec improvement in average talk time between Sep to Dec. Staff involved scored the statement "<i>the levelling and coaching I received improved confidence in triage</i>" 9.2 out of 10. The next PDSA cycle will use the target AHT range and endpoints dashboard to identify next cohort of staff for inclusion as well as continuing the focus with new starts. Work is in progress to develop dashboards that will allow staff to track their own performance.</p>			
<b>Action 2.1b</b>	<b>Develop appropriate roles/skillsets to meet the requirements of future clinical/service models</b>			
<b>ETA</b>	March 2025	<b>Former Status</b>	<b>Current Status</b>	<b>Former Confidence</b>
		Green	Green	High
<b>Rationale</b>	Plans are continuing to progress the introduction of the band 5 nurse role that will support a career framework within the organisation. Job description/personal spec are agreed and the delineation between the B5 and B6 induction and roles described. The SLWG along with PE have developed the induction programme and the most beneficial way to deliver this. A plan has also been developed to describe the operational model in terms of supervision, decision support tool, quality assurance, coaching and ongoing continuing development programme.			
<b>Activity 2.2</b>	<b>Continued development and improvement of mental health services and associated pathways in collaboration with strategic partners</b>			
<b>Action 2.2a</b>	<b>Continued collaboration with Scottish Ambulance Service and Police Scotland to deliver improved pathway and experience for patients and staff.</b>			
<b>ETA</b>	March 2025	<b>Former Status</b>	<b>Current Status</b>	<b>Former Confidence</b>
		Green	Green	Medium
<b>Rationale</b>	Police Scotland – High, SAS – Mid confidence.  Phase 2 of SAS Pathway, Final evaluation report complete. Reason for Mid confidence level due to collecting patient feedback.  Issue: No mechanism in place to survey callers coming through the SAS pathway only. Both NHS 24 and SAS are exploring options. High Intensity Users service design workshop scheduled for 6th February with NHS 24/Police Scotland/SAS/PHS/Scottish Fire and Rescue/ British Transport police and SG			
<b>Action 2.2b</b>	<b>Collaborate with Scottish Government on development of digital mental health products that are aligned with wider digital health and care aims.</b>			
<b>ETA</b>	March 2025	<b>Former Status</b>	<b>Current Status</b>	<b>Former Confidence</b>
		Green	Green	High
<b>Rationale</b>	Evidence of increased engagement with Mind to Mind (organic traffic growing over time). Enhanced deployment of M2M video content within NHS inform Mental Health and Wellbeing site (awaiting further data from SG). Increases in referrals to self-help therapies.			
<b>Activity 4.1</b>	<b>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.</b>			

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Action 4.1a	<b>Work with Scottish Government to develop strategic vision for NHS inform to support formal recommission through user research, stakeholder engagement and evaluation</b>				
ETA	September 2024	Former Status	Current Status	Former Confidence	Current Confidence
Rationale	Complete as of October's report.				
Action 4.1b	<b>Work with Scottish Government to take forward recommendations from phase 1 of NHS inform review.</b>				
ETA	March 2025	Former Status	Current Status	Former Confidence	Current Confidence
Rationale	<p>Detailed scope and objectives confirmed. We are currently in the process of providing an estimate to SG for the expenditures related to the delivery of Service Redesign, including recruitment/sourcing of additional skills. This estimate will reflect a robust core team structure that supports both the SRD and the CMS initiatives in 25/26.</p> <p>Deprioritised continuous improvement activities have allowed the allocation of resources for the strategic review and planning of SRD. The outputs of this will strengthen the strategic elements for outline business case and potential SRD plans. Note: There are existing dependencies on resources external to NHS 24, which may be reduced, upon the consideration of the 'expenditure estimates' submitted to SG in Feb 2025.</p>				
Activity 4.2	<b>Continuous improvement and development of NHS 24 Online and the products to deliver this.</b>				
Action 4.2a	<b>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.</b>				
ETA	November 2024	Former Status	Current Status	Former Confidence	Current Confidence
Rationale	We have recruited a new Digital Programme Manager who will progress this work.				
Activity 6.1	<b>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.</b>				
Action 6.1a	<ul style="list-style-type: none"> <li>Engage with stakeholders through user research and apply good service design principles to explore potential future delivery models for care, information and advice across the four high-level pathways</li> <li>Scope where digital tools could have the most impact across the four high-level pathways and explore their potential</li> <li>Co-develop service blueprints that seek to make best use of expertise, safely and effectively meet assessed needs and deliver an optimised experience and outcomes.</li> </ul>				
ETA	March 2025	Former Status	Current Status	Former Confidence	Current Confidence
Rationale	<p>Whilst work is progressing in some areas, there is still an overall lack of capacity across the organisation to fully engage in the discovery/planning required to meet the intended success criteria. This is primarily related to supporting and ensuring/alignment with need/urgency in DTP. There is regular engagement about timescales for key milestones to allow STP to plan accordingly and avoid periods where staff are involved with DTP but have no capacity to engage with STP.</p> <p><b>Blueprints:</b> An agreed approach with the service design team is in place to use the double diamond approach, which has been approved by the portfolio board. Desk research into population needs is currently underway, along with engagement with key stakeholders. This included:</p>				

- STP Discovery Workshop:** Recently held and gathered valuable insights and feedback from participants, which included directors and senior leaders. The workshop focused on reflecting on the developed personas based on desk research and addressing gaps identified during the session. Participants engaged in discussions and provided input that will be helpful in shaping the future direction of the work. The workshop also highlighted the importance of collaboration and stakeholder engagement in achieving the project's objectives. Finally, the next phases of the blueprint work was shared and can be found in the attached file.

## Strategic Portfolio: Workforce

### Workforce Summary Table

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

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
<b>Strategic Portfolio: Workforce</b>																													
3.1a	Title: Recruitment Strategic Review Reccomendations	01/04/24	31/03/25		High	High																							
3.1b	Title: Promoting Technology Enabled Workforce & Digital Culture	01/01/24	31/03/26		High	High																							
3.2a	Title: Deliver Management Essentials Programme	01/09/23	28/02/26		High	High																							
3.3a	Title: Implement Wellbeing Strategy & Actions	01/11/23	31/01/26		High	High																							
3.3b	Title: Develop & Implement Directorate Culture and Wellbeing Action Plans	01/10/23	31/10/25		High	High																							
3.3c	Title: Support Attendance & Case Management	01/01/24	31/03/26		High	High																							

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				
Rationale	Headcount is at 2132, 1495.57 WTE with part time staff accounting for 70.86%.  Rolling turnover continues to decline and is now 17%, exceeding the Workforce Strategy KPI of 20%.  Recruitment to key skillsets continues to take priority and is progressing well. As at end of December 2024 Call handlers remained high at 582.62 just under the establishment of 583 WTE. Recruitment campaigns will ensure this target is met and maintained from January onwards.				

	<p>Clinical Supervisors continue to increase and reached 138.5 WTE at end of December 2024. Ongoing recruitment predicts that we will reach 145 at end of January, then 161 end of February with us reaching and exceeding target getting to 180 WTE by end of March 2025. In line with funding allocations Scottish Government expect us to reach 175 WTE by end of 24-25 and then reach the target 185 FTE in 25-26 and maintain that level.</p>				
Action 3.1b	<p><b>Promote a digital culture where the Workforce directorate, all employees and managers embrace new technology through workforce digital solutions and a digital-first mindset.</b></p>				
ETA	October 2025	Former Status Green	Current Status Green	Former Confidence High	Current Confidence High
Rationale	<p>Year 2 Workforce Data and Digital workplan is underway. The 3-year plan consists of 66 tasks, 26 of which are complete and 23 not started yet. The plan runs until October 2026. Work underway includes:</p> <ul style="list-style-type: none"> <li>• Data, digital and product capability audit for the Workforce Directorate in the first instance.</li> <li>• Automated processes for Individual stress risk assessment; Reasonable adjustment requests; Retire/returnee automation.</li> <li>• Co-pilot TOC participation (18 licences within WF).</li> <li>• Establishment Control dashboard.</li> <li>• Recruitment KPI dashboard.</li> </ul>				
Activity 3.2	<p><b>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</b></p>				
Action 3.2a	<p><b>Deliver our 'Management Essentials Programme' to frontline leaders, 'Leading with Courage' to middle leaders and 'Leading for Impact' to senior leaders</b></p>				
ETA	February 2026	Former Status Green	Current Status Green	Former Confidence High	Current Confidence High
Rationale	<p>LDP progressing well, in line with 2025 delivery plan. In Leading with Courage, 46% of eligible leaders have completed their programme as at end of Jan 25; projected at 72% completion as at end of March 25 and 100% completion as at end of June 25. In Leading for Impact, 76% of eligible leaders have completed their programme as at end of Jan 25; projected at 100% completion as at end of March 25 (delivery plan is scheduled in line with Workforce year, up to October 2025).</p> <p>Risks/dependencies:</p> <p>ongoing risk to achievement of the action is the availability and abstraction of staff to attend the programme, in the context of operational and transformational programme demands on capacity.</p> <p>A new L&amp;D Advisor will start on 10 February, with an advert going out shortly for another L&amp;D Advisor to backfill a vacancy - therefore the team will have reduced capacity whilst new colleagues are onboarded and upskilled. To ensure most effective use of resources for delivery, MEP delivery dates for Q4 are under review, but a new cohort will commence before end of Q4.</p>				
Activity 3.3	<p><b>Deliver an inclusive culture that supports our people's health and wellbeing</b></p>				
Action 3.3a	<p><b>We will implement the strategic actions outlined in 'Our Wellbeing Matters' Strategy and Action Plan.</b></p>				
ETA	January 2026	Former Status	Current Status	Former Confidence	Current Confidence

## NHS 24 OFFICIAL

		Green	Green	High	High
<b>Rationale</b>	Spiritual Care Support Working Group has been established to scope spiritual care requirements across NHS 24, and the best ways to support staff. Wellbeing support information, both internal and external is now clearly embedded in all NHS 24 leadership programmes, with the addition of a bespoke Wellbeing module to Management Essentials Programme.				
	Risks/dependencies:				
	Risk noted on the ongoing negotiations of the contract for the provision of the Thrive wellbeing app services for staff, amidst the challenging financial climate.				
<b>Action 3.3b</b>	<b>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.</b>				
<b>ETA</b>	October 2025	<b>Former Status</b>	<b>Current Status</b>	<b>Former Confidence</b>	<b>Current Confidence</b>
		Green	Green	High	High
<b>Rationale</b>	Q3 updates on directorate Culture and Wellbeing Action Plans received and demonstrating continued momentum and commitment at a local level. An annual report on the directorate action plans will be shared with EMT following year end.				
	Target of 90% of staff in corporate directorates (non-frontline) to attend Values and Behaviours workshop is progressing, currently at an average of 70% across non-frontline directorates with targeted comms and workshops scheduled in Q4.				
	Risks/dependencies:				
	With the agreement to pause a full scheduled roll out of Values and Behaviours workshop across all of Service Delivery during this transformation period, this allows frontline staff to meet patient and transformation programme demands. Workshops remain available on a demand basis, in response to need. A risk is noted in the reduction of available meeting/training rooms in Lumina and the corresponding demand placed on available meeting space in other areas.				
<b>Action 3.3c</b>	<b>We will ensure attendance management and case management support is available for all leaders and managers</b>				
<b>ETA</b>	March 2026	<b>Former Status</b>	<b>Current Status</b>	<b>Former Confidence</b>	<b>Current Confidence</b>
		Green	Green	High	High
<b>Rationale</b>	Absence remains high with rolling figure below 9%. We have observed a significant increase in absenteeism over the recent period.				
	The spike from November to December directly correlates with an unusually high prevalence of coughs, colds, and flu within the general population (reflected in our call demand) and our workforce has not been immune to this. From November to December flu related absence almost doubled with 131 instances in November to 252 instances in December. Despite this, we have implemented several strategic interventions to support our employees and maintain optimal attendance.				
	In addition, we have created a new attendance management action plan that will focus on going back to basics. This plan includes clear guidelines on roles and responsibilities, early intervention, and strict adherence to the absence management process. By clarifying who does what and when, we aim to ensure that every instance of absenteeism is managed effectively and promptly.				
	The measures we have implemented demonstrate our commitment to supporting our employees' health and maintaining attendance levels				

. We will continue to monitor the situation closely and adapt our strategies to ensure we provide the best possible working environment for our staff.

## Corporate Commitment: Collaboration

### Collaboration Summary Table

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

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	
<b>Corporate Commitment: Collaboration</b>																														
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		High	Med																								
5.3a	Title: Joint Working National Digital Platforms	01/01/24	31/03/25		High	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	<b>Deliver a programme of activity and scope further development opportunities across agreed strategic themes through the SAS/NHS 24 Collaboration Board</b>				
Action 5.1a	<b>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.</b>				
ETA	March 2025	Former Status	Current Status	Former Confidence	Current Confidence
		Green	Green	High	High
Rationale	Testing passed and go live for next phase of collaborative work with SAS has been approved.				
Action 5.1b	<b>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.</b>				
ETA	March 2025	Former Status	Current Status	Former Confidence	Current Confidence
		Green	Green	High	High
Rationale	Call levelling test of change scheduled with NHS Lanarkshire and included in Prof-to-Prof collaboration with SAS				

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 Green	Current Status Amber	Former Confidence High	Current Confidence Medium
Rationale	Ongoing work with PHS - recent effective collaboration regarding Respiratory symptoms monitoring. Ongoing development of ability to analyse referral outcomes				
Activity 5.3	<b>Collaboration across national digital platforms and solutions.</b>				
Action 5.3a	<b>Design and develop solutions that can utilise national digital platforms</b>				
ETA	March 2025	Former Status Green	Current Status Green	Former Confidence High	Current Confidence High
Rationale	NHS 24's 111 service are transferring requests for timed ambulances to SAS via the interoperability toolkit (ITK) for the first time since inception.				

## Corporate Commitment: Communications

### Communications Summary Table

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

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
<b>Corporate Commitment: Communications</b>																													
2.3a	Deliver a targeted public communication plan.	01/04/24	30/06/24		High	High																							
2.3b	Develop and deliver the national seasonal health marketing campaigns.	01/01/24	28/02/25		Med	Med																							
2.3c	Deliver a programme of targeted communications and engagement activity with key partners.	01/04/24	31/03/25		High	High																							
3.3d	We will develop a multi-channel Workforce internal engagement plan.	01/04/24	31/03/25		High	High																							

There are four Corporate Actions relating to Communications. All actions are reporting a green status, but action 2.3b relating to delivering national seasonal health marketing campaigns is reporting a medium level of confidence due to budget constraints.

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.

NHS 24 OFFICIAL

ETA	June 2024	Former Status	Current Status	Former Confidence	Current Confidence
		Green	Green	High	High
<b>Rationale</b>	YouTube channel and associated content has seen strong engagement - 11.8k views more than usual in January.				
<b>Action 2.3b</b>	<b>Develop and deliver the national seasonal health marketing campaigns.</b>				
ETA	February 2025	Former Status	Current Status	Former Confidence	Current Confidence
		Green	Green	Medium	Medium
<b>Rationale</b>	No budget allocation for post-campaign effectiveness evaluation.				
<b>Action 2.3c</b>	<b>Deliver a programme of targeted communications and engagement activity with key partners, and with third &amp; independent organisations to support communities at risk of health inequalities</b>				
ETA	March 2025	Former Status	Current Status	Former Confidence	Current Confidence
		Green	Green	High	High
<b>Rationale</b>	A corporate engagement plan with associated governance structure is in place to ensure successful delivery of this programme of work.				
<b>Activity 3.3</b>	<b>Deliver an inclusive culture that supports our people's health and wellbeing</b>				
<b>Action 3.3d</b>	<b>We will develop a multi-channel Workforce internal engagement plan in partnership with our Internal Communications Team, to inform and engage our people.</b>				
ETA	March 2025	Former Status	Current Status	Former Confidence	Current Confidence
		Green	Green	High	High
<b>Rationale</b>	A full programme of staff engagement and internal communications to support improvements in staff experience is in place and reported quarterly through the Communications Delivery Plan updates. Success criteria continue to be maintained.				

# Corporate Commitment: Compliance

## Compliance Summary Table

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

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		
<b>Corporate Commitment: Compliance</b>																																
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"> <li>Cost reduction, cost avoidance and income generation.</li> <li>Service Productivity Improvements.</li> </ul>																																																						
ETA	March 2025	Former Status		Current Status		Former Confidence		Current Confidence																																															
Rationale	Recurring savings have been achieved in full this year. Energy information is now baselined and monitored monthly. Non-Recurring savings are on track to achieve by year end. Risks are minimal based on trend analysis. Interdependency between vacancy factor and recruitment plans - both have been reviewed and forecast.																																																						
Action 7.1b	Deliver interventions that seek to reduce negative impact to the environment and contribute towards net zero.																																																						
ETA	March 2027 overall February 2025 for 24/25 plan.	Former Status		Current Status		Former Confidence		Current Confidence																																															
Rationale	Closure of estate in 25/26 will significantly improve energy usage. Risk would be if we are not off site on time and incur additional costs. Risk of delays to DTP if estates plans slip and impact on training in new system etc. Close working between the programmes is essential.																																																						

NHS 24 OFFICIAL

Action 7.1c	<b>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.</b>				
ETA	March 2027	Former Status <b>Green</b>	Current Status <b>Green</b>	Former Confidence <b>High</b>	Current Confidence <b>High</b>
Rationale	Noticed served for the 1st and 2nd floor Lumina, currently preparing an options appraisal to review Lumina Ground Floor and Aurora House 2nd and 3rd floors. on track.				
Activity 7.2	<b>Deliver duties and responsibilities for Equality, Inclusion and Human Rights</b>				
Action 7.2a	<b>Deliver a programme of Stakeholder Engagement, including community engagement and insight gathering.</b>				
ETA	March 2025	Former Status <b>Green</b>	Current Status <b>Green</b>	Former Confidence <b>High</b>	Current Confidence <b>High</b>
Rationale	<p>Lanarkshire – Engagement across Lanarkshire is underway with identified stakeholders. Lanarkshire Health Improvement team and North Lanarkshire TSI are both keen to develop partnerships with NHS 24. Training and presentations have already scheduled with Community Link workers and New College Lanarkshire where we able to improve knowledge around Care Navigation. Engagement Officer and Engagement Co-ordinator have been allocated as leads for identified stakeholders so we can develop strong relationships with our partners.</p> <p>NHS inform – Stakeholder Engagement and Insights workstream formally re-established to drive forward activity in support of the continuous improvement phase and service redesign phase of NHS inform.</p> <p>Annual Review – Stakeholder engagement following on from the Annual Review</p> <p>Digital Transformation Programme – external engagement approach set out, presented to EMT and will be discussed at the APF and CGC.</p> <p>Service Transformation Programme – Evidence Safari workshop held with key members of the Service Transformation Board to further refine findings from desk research discovery</p> <p>Sexual Health Scotland – pens of power activity carried out with public participants to further refine sexual health content within NHS inform.</p>				
Action 7.2b	<b>Enable and facilitate effective and meaningful Public Involvement; specifically, the development and management of NHS 24 Public Partnership Forum and Youth Forum.</b>				
ETA	March 2025	Former Status <b>Green</b>	Current Status <b>Green</b>	Former Confidence <b>High</b>	Current Confidence <b>High</b>
Rationale	<p>Public Partnership Forum and Youth Forum members attended engagement events we arranged in partnership with the University of Strathclyde University. During January, two sessions were run in relation to Systemic Health Innovation Future Transformation project. PPF and YF members shared their experiences, thoughts, and ideas on a potential new healthcare approach to caring for people with multiple long-term conditions and offered feedback on how this could be improved to best meet people's needs.</p> <p>PPF members have also been undertaking a self-assessment through the completion of an online form. This gives them the opportunity to reflect on their contribution of the past year, noting areas of success and potential areas of improvement. The results will be reviewed and assessed during their self-assessment meeting in February.</p>				
Action 7.2c	<b>Deliver equality led initiatives across the organisation, including:</b>				

NHS 24 OFFICIAL

	<ul style="list-style-type: none"> <li>• Influencing and reporting on the Public Sector Equality Duty (PSED), the Fairer Scotland Duty, and people's human rights.</li> <li>• Deliver a corporate suite of EQIAs.</li> <li>• Review and refresh of Equality duty and relevant policies.</li> </ul>					
ETA	March 2025	Former Status	Current Status	Former Confidence	Current Confidence	
Rationale	<p>Draft Mainstreaming Report and Workforce Equality Monitoring Report has been shared with EMT, National Clinical Governance Committee and Area Partnership Forum. Reports will be presented to Staff Governance Committee and Clinical Governance Committee before being presented to Board in February. Reports will be published in line with requirements by April.</p> <p>Response submitted to the Scottish Government's Equality &amp; Human Rights Mainstreaming Strategy - Public Consultation.</p> <p>Anti-Racism Action plan has been shared with EMT, National Clinical Governance Committee and Area Partnership Forum. Draft plan will be presented to Staff Governance Committee and Clinical Governance Committee before being presented to Board in February. Plan will be published in April 2025.</p>		Green	Green	High	High