

**NHS 24
BOARD MEETING
24 APRIL 2025
ITEM NO 9.1
FOR ASSURANCE**

2024/25 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 year-end status of the current 2024/25 Corporate Delivery Action Plan, with progress against deliverables and in-year highlights as part of extant 2024-27 Three Year Corporate Delivery Plan.

Key Points for the NHS 24 Board to consider:

- Detail against each of the 2024/25 actions is provided in Appendix 1 and notes the progress made against these and the intended in-year success criteria. Notably, and recognising that delivery planning is prospective and based on expected resource, capacity and likelihood, the action plan was revised and updated mid-year to reflect circumstance. The progress presented is against the last approved and revised version of the action plan.
- Several of the actions in the 2024/25 Action Plan carry-over into 2025/26, and some are continuation of previous work, but are renamed/aligned with revised new in-year actions reflecting the iterative planning process. This signifies a transition to more definitive work under service transformation that will be underpinned by the learning from ongoing optimisation, the service design and user research that was undertaken, and the planned implementation of new technology solutions and the capability this will bring.
- Scottish Government have indicated that there will be no formal commission for a year-end update, and that instead they have informed us that they will source reporting information on delivery plan commitments by reviewing the publicly available NHS Board papers. This was the approach used for Q3, and it will be used for Q4, therefore no formal approval for submission is required.

Governance process:

Following ratification by Scottish Government, the Board approved the 2024/27 Three Year Corporate Delivery Plan on 20 June 2024. This included more detailed in-year activity as part of the 2024/25 Action Plan.

The 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 challenge 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 NHS 24 Board is asked to note the progress and highlight report (Appendix 1 within this paper) against each of the actions within the 2024/25 Action Plan section of the 2024/27 Three Year Corporate Delivery Plan.

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. This included a year-one 2024/25 Action Plan that has now been superseded by 2025/26 Action Plan within the 2025/27 Corporate Delivery Plan.

3. BACKGROUND

- 3.1 The overview table below provides the year-end RAG status of the 2024/25 actions within the Corporate Delivery Plan and shows those that will carry-over into 2025/26. Notably several 'completed' actions will also continue across 2025/26 through progression and have been renamed and aligned as part of the iterative corporate planning process.

Ref	CDP Action	Y-End Status	Active 25/26
Strategic Portfolio: Digital Transformation			
1.1a	Title: Procurement of CC/CRM.		N
1.1b	Title: Implementation of CC/CRM.		Y
1.2a	Title: Replacement of ICT Managed Services		Y
1.2b	Title: Procurement & Implementation of Data Warehouse Solution		Y
Strategic Portfolio: Service Transformation			
2.1a	Title: Continuous Improvement of Current Operational Delivery Model		Y
2.1b	Title: Developing New Roles & Skillsets		Y
2.2a	Title: SAS & PS Collaboration (Mental Health)		Y
2.2b	Title: Scottish Government Collaboration Digital Mental Health		Y
4.1a	Title: Scottish Government Collaboration NHS inform Strategic Vision		N
4.1b	Title: Scottish Government Collaboration NHS inform Improvement		Y
4.2a	Title: NHS 24 Online Development		Y
6.1a	Title: Future Service Blueprint Development		Y
Strategic Portfolio: Workforce			
3.1a	Title: Recruitment Strategic Review Recommendations		N
3.1b	Title: Promoting Technology Enabled Workforce & Digital Culture		Y
3.2a	Title: Deliver Management Essentials Programme		Y
3.3a	Title: Implement Wellbeing Strategy & Actions		Y
3.3b	Title: Develop & Implement Directorate Culture and Wellbeing Action Plans		Y
3.3c	Title: Support Attendance & Case Management		Y
Corporate Commitment: Collaboration			
5.1a	Title: Joint Working SAS to Optimise People Process & Technology		Y
5.1b	Title: SAS & NHS Lanarkshire Urgent Care Pathway Optimisation		Y
5.2a	Title: Joint Working PHS Patient Pathway Datasets		Y
5.3a	Title: Joint Working National Digital Platforms		Y
Corporate Commitment: Communications			
2.3a	Deliver a targeted public communication plan.		Y

2.3b	Develop and deliver the national seasonal health marketing campaigns.		Y
2.3c	Deliver a programme of targeted communications and engagement.		Y
3.3d	We will develop a multi-channel Workforce internal engagement plan.		Y
Corporate Commitment: Compliance			
7.1a	Title: Sustainability & Value		Y
7.1b	Title: Climate Emergency & Net Zero		Y
7.1c	Title: Estates Plan Review		Y
7.2a	Deliver a programme of Stakeholder Engagement.		Y
7.2b	Title: Public Involvement		Y
7.2c	Title: Equality & Human Rights		Y

3.2 The report in appendix 1 provides detail of progress made and highlights against each of the actions and achievement of intended in-year success criteria. The actions that have been completed will be tracked through the benefits monitoring process to evaluate intended outcomes and benefits realisation.

3.3 The report shows that there has been significant progress made in 2024/25 across all areas and that NHS 24 has invested considerable resource and effort and collaborated with stakeholders to optimise current and develop future services. This has included major investment to procure and implement new technology user centred service redesign and transformation to develop and deliver sustainable, high-quality services that will improve the experience of those that use and deliver these.

4. **ENGAGEMENT**

4.1 SDG and SRO and EMT were engaged in the development of the Three-Year Corporate Delivery Plan and the in-year actions and success criteria for 2024/25. SRO and delivery leads are engaged to produce monthly CDP reports and provided the progress and highlights updates against each of the actions.

5. **FINANCIAL IMPLICATIONS**

5.1 There are no specific financial implications from this paper. Financial and delivery planning are aligned, however, any changes to finance would be reflected in a revised Corporate Delivery Plan.

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 The 204/25 action plan will be superseded by the 2025/26 action plan as part of the 2025/27 Corporate Delivery plan and will be monitored via EMT, SDG, and PPC.

Appendix 1: 2024/25 Delivery Action Plan Year End Progress Report

The 2024/25 action plan below, details the planned year-1 activity and actions that NHS 24 undertook as part of the 2024/27 Corporate Delivery Plan and provides progress update against these.

Item	NHS 24 Corporate Delivery Plan 2024/25			
1	Corporate Deliverable:		Replacement of NHS 24’s core service technology and providing an infrastructure to deliver agile, connected, accessible and collaborative omni-channel environment.	
1.1	Activity:	Procure and implement next generation technology to deliver agile, connected, accessible and collaborative omni-channel environment		
	Actions		Measuring Success – Year 1	Year 1 Progress and Highlights
1.1a	<ul style="list-style-type: none">Procurement of a new integrated Contact Centre / Customer Relationship Management software solution:<ul style="list-style-type: none">Full tender document to be developed and issued to invited candidates.Competitive dialogue with suppliers to ensure requirements are met.Final tender document is issued.Preferred supplier is identified, and contract awarded.		<ul style="list-style-type: none">A new supplier will be identified, and a contract awarded to secure a new integrated Contact Centre / Customer Relationship Management software solution.	<ul style="list-style-type: none">Actions completed in-year and all success criteria achieved.A new Contact Centre / Customer Relationship Manager (CC/CRM) software solution was successfully procured, with a preferred supplier identified and a contract awarded.By securing an integrated solution that meets operational business requirements, the conditions have been created to support service redesign and transformation that will deliver improved choice and ease of access for people, and improved workflow to make best use of resource and expertise.
1.1b	<ul style="list-style-type: none">Implementation of a new integrated Contact Centre / Customer Relationship Management software solution:<ul style="list-style-type: none">Intensive, detailed design and build phase working with suppliers on the new solution.Finalisation of business processes, delivery of training for all skillsets, managed implementation of new technology solution.		<ul style="list-style-type: none">Supplier is meeting milestone targets for implementation.Lower total cost of ownership than current system defined through contractual terms.Organisational readiness activities fully defined and developed.Identification of simplified technology based activities to move into operational control.	<ul style="list-style-type: none">Continuing as part of 2025/26 action plan.The implementation of the new CC/CRM software solution is continuing as planned and within timescale, with expected delivery in the first half of 2025/26.The supplier is meeting target milestones for implementation, organisational preparedness activities (including staff training and the development of new processes) are progressing.Technology related activities that can be transitioned to operational control (e.g. changes to IVR messaging) have been identified.
1.2	Activity:	Provide a fully supportable ICT infrastructure.		

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	Actions		Measuring Success – Year 1	Year 1 Progress and Highlights
1.2a	<ul style="list-style-type: none"> Replacement of the ICT managed services contract to improve quality, value and sustainability. 		<ul style="list-style-type: none"> ICT service management requirements finalised. Outline business case complete. Preferred option selected and progressed. Lower total cost of provision than existing contract agreed for further financial years. 	<ul style="list-style-type: none"> Continuing as part of 2025/26 action plan. A new, in-house IT service desk went live in February 2025, on timescale, to replace the existing service provided by BT. This will improve the experience of staff who require timely IT support and deliver savings. Replacement of the BT infrastructure contract is progressing as planned with expected implementation in 2026/27.
1.2b	<ul style="list-style-type: none"> Procure and implement a new Data Warehousing solution to improve quality, value and sustainability. 		<ul style="list-style-type: none"> NHS 24 data warehousing requirements finalised through internal engagement. Outline business case with options appraisal completed. Procurement and tender process progressing. New supplier identified with contract awarded. 	<ul style="list-style-type: none"> Continuing as part of 2025/26 action plan. A replacement data warehousing solution was successfully procured, with a preferred supplier identified and a contract awarded. The implementation is progressing to align with that of the CC/CRM delivery in 2025/26. This will improve the quality of data and the organisation's ability to make best use of it to increase value and sustainability.
2	Corporate Deliverable:	Continuous improvement of core service performance in line with NHS 24's Key Performance Framework, and delivery of programmes to support the wider health and care system and delivery of Right Care, Right Place.		
2.1	Activity:	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.		
	Actions		Measuring Success – Year 1	Year 1 Progress and Highlights
2.1a	<ul style="list-style-type: none"> 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 		<ul style="list-style-type: none"> Increased number of keyword outcomes with endpoints that can be safely and effectively reached by Call Handler skillset. Increased and consistent use of above endpoints by all Call Handlers. Increased utilisation of Call Handler skillset and availability of Clinical Supervisors. Evaluation and tracking of changes for improvements to KPI measures. 	<ul style="list-style-type: none"> This action has been closed, but delivery will continue through a revised action (5.1a) within the 2025/26 plan. A comprehensive clinical review of both keywords (reasons why people call) and the endpoints (the outcome and care required) was undertaken resulting in the safe and effective reduction of 237 protocols down to 171, and 79 outcomes down to 26 to support improved decision making and a better patient journey. This enabled the identification of further call types that can be managed safely to an endpoint by Call Handlers, that alongside coaching and mentoring

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	decision making to improve clinical talk time.			<p>are intended to streamline process, enhance decision making and make best use of resource and expertise to support improvements to key performance indicators.</p> <ul style="list-style-type: none"> • This work will also provide a basis for new technology implementation and future service transformation.
2.1b	<ul style="list-style-type: none"> • Develop appropriate roles/skillsets to meet the requirements of future clinical/service models 	<ul style="list-style-type: none"> • Clearly defined future workforce requirements. • Defined the workforce requirements and a plan for the development of required skillset(s) including training requirements. • Recruitment opportunities identified. • Plan for Implementation and evaluation of any new roles e.g., Band 5 Nurses 		<ul style="list-style-type: none"> • Continuing as part of 2025/26 action plan. • Work was initiated to 'transform roles' by reviewing current roles and scoping the potential introduction of new skillsets to better meet operational model requirements and in particular increase clinical capacity to improve service performance. • Roles are being mapped to professional frameworks, and new competency frameworks will be created. Each role will be evaluated to ensure that all skillsets operate at their highest level, have a good experience in and feel valued in their work. • The initial focus has been on the potential recruitment of Band 5 Nurses as a new operational skillset to NHS 24 to provide triage and support delivery of the 111 service and improve performance. Recruitment opportunities have been identified and are being progressed in-year, with a plan to evaluate the overall effectiveness. This is dependent on identifying pathways and patient need that can be safely and effectively supported by this skillset.
2.2	Activity:	Continued development and improvement of mental health services and associated pathways in collaboration with strategic partners		
	Actions	Measuring Success – Year 1		Year 1 Progress and Highlights

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2.2a	<ul style="list-style-type: none">Continued collaboration with Scottish Ambulance Service and Police Scotland to deliver improved pathway and experience for patients and staff.	<ul style="list-style-type: none">Improved patient satisfaction and outcomes.Reduced deployment of SAS and Police Scotland resource where an emergency response is not required.Reduced demand placed on locality-based Emergency services to manage individuals in mental health crisis / mental distress, including reduction in attendances at accident and emergency departments.Cost reduction.	<ul style="list-style-type: none">This action has been closed, but delivery will continue through a revised action (5.3a) within the 2025/26 plan.The warm transfer mechanism from the SAS Clinical Advisory Hub to NHS 24’s Mental Health Hub, which commenced in December 2023, has continued with ongoing evaluation throughout 2024/25. The full evaluation is due in Q4 of 2024/25, with the next phase of activity to address complex needs and high intensity users, with service design workshops with a broader range of partners scheduled in Q4 to determine a future workplan.
2.2b	<ul style="list-style-type: none">Collaborate with Scottish Government on development of digital mental health products that are aligned with wider digital health and care aims.	<ul style="list-style-type: none">Tailored content for those most affected by health inequalities.Regular user feedback through digital survey to determine quality, impact and value.Increase in organic traffic to Mind to Mind.Engagement/click through to signposted external services.Increase in self-referral to digital therapies (e.g. Silvercloud, Sleeplio, Daylight).	<ul style="list-style-type: none">This action has been closed, but delivery will continue through a revised action (5.3b) within the 2025/26 plan.Notable progress has been made with the Surviving Suicidal Thoughts service where additional lived experience videos have been added.The Mind to Mind service has also published new, tailored content - 9 Mind to Mind videos added to NHS inform mental wellbeing pages to date.Two Hotjar surveys carried out in 24/25 show people's positive intentions and actions following engagement with site. Both surveys indicate that Mind to Mind has a positive impact on stigma by encouraging people to talk more openly.Increase in referrals to digital self-help therapies via the Mind to Mind site, were Sleepio and Daylight referrals have increased by a minimum of 62% from 4,338 in 23/24 to 7,015* in 24/25. (*24/25 stats do not include March 25).
2.3	Activity:	Deliver comprehensive external multi-channel/media communications that support the delivery of Right Care, Right place.	
	Actions	Measuring Success – Year 1	Year 1 Progress and Highlights

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2.3a	<ul style="list-style-type: none"> Deliver a targeted public communication plan across all available platforms, reaching audiences across Scotland. 	<ul style="list-style-type: none"> Increased use of NHS 24's digital services. Increased availability of audio-visual content to enhance user experience of NHS inform. 	<ul style="list-style-type: none"> Continuing as part of 2025/26 action plan (Action 5.4a) Targeted public communications were planned, developed, and delivered across all available channels and platforms, which have spanned the whole population to increase the reach and knowledge of services – both NHS 24 and the wider health and care system.
2.3b	<ul style="list-style-type: none"> Develop and deliver the national seasonal health marketing campaigns. 	<ul style="list-style-type: none"> Media metrics to increase year on year. Effectiveness evaluation to demonstrate efficacy of messaging in driving behaviour change. 	<ul style="list-style-type: none"> Continuing as part of 2025/26 action plan (Action 5.4b) Seasonal health marketing campaigns targeted at a national audience were developed and delivered, providing an increased awareness, and understanding of self-care and health preparedness, which supported preventative health care action. Media metrics increased year on year; there was a higher (1.12% v 0.96%) click-through rate to digital channels, YouTube clicks increased by 7.56% year on year, and Out of Home advertising exceeded predicted expectations with 10.7m impacts. Snapchat proved a strong addition to the 24/25 plan, effectively targeting young adults.
2.3c	<ul style="list-style-type: none"> 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 	<p>For our Partners:</p> <ul style="list-style-type: none"> Increased awareness and understanding of the delivery of the full 111 service including its endpoints, as well as the wider range of all NHS 24 services and how they are delivered. <p>For our communities:</p> <ul style="list-style-type: none"> Increased awareness and understanding of how and when to access NHS 24s range of services, and what assistance services we provide to ensure equity of access. 	<ul style="list-style-type: none"> Continuing as part of 2025/26 action plan (Action 5.4b) A programme of targeted communications and engagement with key partners took place throughout 2024/25, supporting communities at risk of health inequalities through the three-year Corporate Stakeholder Communications and Engagement framework. A test of change was undertaken with NHS Lanarkshire to support an increased knowledge and understanding of services. In tandem, a supplementary plan targeting key third and independent sector organisations across Lanarkshire was implemented, with a toolkit shared

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			<p>with partner health boards to promote the range of services.</p> <ul style="list-style-type: none"> The innovative audio-visual work with the Safer Suicidal Thoughts project was awarded at the Holyrood Public Service Awards as the best project in the Policy into Practice category. The Health Partnership with YouTube was also shortlisted in the Best Use of Digital category.
3	Corporate Deliverable:	Deliver a sustainable workforce and a supportive workplace that ensures we have the right people with the right skills.	
3.1	Activity:	Deliver sustainable workforce and plan our workforce to meet service requirements through attracting and retaining people	
	Actions	Measuring Success – Year 1	Year 1 Progress and Highlights
3.1a	<ul style="list-style-type: none"> Implement recommendations from strategic review of recruitment to hire right first time and curb attrition. 	<ul style="list-style-type: none"> Improved stability index. Increase in induction completion. Increase in iMatter response rate and EEI. Increased headcount for frontline. 	<ul style="list-style-type: none"> Continuing as part of 2025/26 action plan (Action 6.1a) A new values-based recruitment model has been implemented, including an online assessment platform and a hiring manager hub developed for all skillsets including interview question banks aligned to the NHS 24 Values and Behaviours Framework. Recruitment of Band 6 Clinical Supervisors has been a priority throughout 2024/25, and we are projecting to reach FTE target by June 2025. Call Handler resource has met and consistently maintained establishment. Attrition focus has resulted in turnover continuing to decline and is now 17%, exceeding the Workforce Strategy KPI of 20%. We have attended several careers events supporting the promotion of both Clinical and Non-Clinical roles across NHS 24 with events being supported by our Recruitment Ambassadors and Service Delivery Colleagues to help with the promotion of the roles. Attracting and retaining a diverse workforce has also been a key focus and we have successfully partnered with several organisations in this space, which has also improved our KPI's.

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			<ul style="list-style-type: none"> NHS 24 have also gained bronze award from the Defence Employer Recognition Scheme (ERS) and achieved Real Living Wage accreditation.
3.1b	<ul style="list-style-type: none"> Promote a digital culture where the Workforce directorate, all employees and managers embrace new technology through workforce digital solutions and a digital-first mindset. 	<ul style="list-style-type: none"> Increase in Digital Workplan completion level. Increase in adoption of digital solutions. 	<ul style="list-style-type: none"> Continuing as part of 2025/26 action plan (Action 6.1b & 6.1c) The Workforce Data and Digital workplan is progressing and considerable progress has been made. The action plan consists of 66 actions, 23 of which have been implemented. This includes a data, digital, and product capability audit for the Workforce directorate; automation of stress risk assessments, reasonable adjustments, flexible working requests and of the retiree/returner process; establishment control and recruitment KPI dashboards, and the Hiring Manager Hub. The initial focus was on developing robust data solutions. By making workforce analytics more readily available in a timely and accessible manner we have been able to support managers with planning, decision making, and the delivery of our strategic objectives.
3.2	Activity:	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	
	Actions	Measuring Success – Year 1	Year 1 Progress and Highlights
3.2a	<ul style="list-style-type: none"> Deliver our 'Management Essentials Programme' to frontline leaders, 'Leading with Courage' to middle leaders and 'Leading for Impact' to senior leaders 	<ul style="list-style-type: none"> 90% of all eligible managers and leaders attend their respective programme. >85% effectiveness rating for Level 1 evaluation Increase in scores of pre and post competency assessment 	<ul style="list-style-type: none"> Continuing as part of 2025/26 action plan (Action 6.2a) NHS 24's Leadership Development Programme was fully rolled out in 2024/25, inclusive of the Leading for Impact Programme which is aimed at senior leaders and the Leading with Courage Programme targeting middle leaders. Effectiveness of the programmes was demonstrated through the enhanced capability of leaders at all levels, in addition to our metrics. Defined leadership competencies were measured pre and post course, and improvements in every

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			competency were evidenced. In addition, 89% of our leaders evaluated their programme as effective.
	Activity:	Deliver an inclusive culture that supports our people's health and wellbeing	
3.3	Actions	Measuring Success – Year 1	Year 1 Progress and Highlights
3.3a	<ul style="list-style-type: none"> We will implement the strategic actions outlined in 'Our Wellbeing Matters' Strategy and Action Plan. 	<ul style="list-style-type: none"> Attendance Rates increase. Attrition reduces. Engagement Score increases. 	<ul style="list-style-type: none"> Continuing as part of 2025/26 action plan (Action 6.3a) To develop the commitment to a values led culture, in 2024/25 each Directorate created a bespoke Culture and Wellbeing action plan. These action plans blend core organisation-wide actions with those more tailored to the specific needs and dynamics of each directorate. This work was aligned to the wider progression of our Wellbeing Strategy and Cultural Alignment Programme, through aspects such as delivery of Values and Behaviours workshops and development of our Stress Risk Assessment process and additional resources for staff on financial wellbeing and MSK support. Equality, Diversity, and Inclusion, and Anti-Racism Work has continued at pace in the three-year Equality, Diversity, and Inclusion Plan and via the working group. Key activities have included the refinement of the Reasonable Adjustments process to support improved conversations on individual staff experience; the development of resources to increase awareness of neurodiversity; and seeking feedback from partner organisations to validate our approach and ensure alignment. A key priority has been the development of NHS 24's Anti-Racism Action Plan, in line with Scottish Government approach. The plan will launch in 2025 and focus on two key areas – our people and delivery of service for patients. Wide engagement has taken place in the development of this work, with staff, volunteers, and key stakeholders given

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			opportunities to review our approach, ask questions and provide feedback. Given the importance of lived experience in shaping this work, ongoing engagement is vital to ensure our priorities feel meaningful and appropriate to truly tackle racism or disadvantage.
3.3b	<ul style="list-style-type: none"> 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. 	<ul style="list-style-type: none"> All staff have attended workshop. Attrition reduces. Improved stability index score. Attendance rates increase. Increases in iMatter response rate and engagement score. 	<ul style="list-style-type: none"> Continuing as part of 2025/26 action plan (Action 6.3a) The iMatter survey for 2024/25 was delivered, providing the opportunity for staff to voice their views. This is integral to enabling a values led culture and to ensure that the work being progressed is what matters to our people and their experience at work. This year's iMatter survey results gave clear feedback with record high results, and improvement against all indicators and a 92% action plan completion across the board. Our response rate was 76% and rating for "good place to work" was 85%, with an overall Employee Engagement Index score of 76. NHS 24 was recognised nationally for several aspects highlighted in the iMatter report. There was a substantial improvement in appraisal completion levels across the organisation in the past year, supported by our rolling appraisal window approach which resulted in the annual target being surpassed.
3.3c	<ul style="list-style-type: none"> We will ensure attendance management and case management support is available for all leaders and managers 	<ul style="list-style-type: none"> Improved application of Once for Scotland policies linked to case management. 	<ul style="list-style-type: none"> Continuing as part of 2025/26 action plan (Action 6.3b) Redesigned the HR Support function to become 'People Services', a strategic HR Advisory model. A dedicated support team supports leaders and managers with issues or questions they might have regarding attendance, policy, and case management.

- Case Management KPIs were established, with a focus on timescales and a Director Dashboard was introduced to support these efforts. The dashboard provides real-time tracking of case progress which has significantly reduced the time required to resolve cases, ensuring swift and efficient issue resolution.
- Our Absence Policy was effectively implemented in conjunction with activities and initiatives outlined in our Wellbeing Strategy. This integrated approach ensures that the policy is not only applied consistently but also supplemented by proactive measures to support employee health and wellbeing.
- The Once for Scotland Absence Policy was actively implemented and monitored, with Workforce colleagues supporting line managers through delivery of group and one-on-one coaching sessions on the Attendance Management Policy, as well as monthly sessions on attendance related topics.
- Success in implementing and engaging managers on the "Once for Scotland" policies. This achievement is evidenced by the consistent application of these policies NHS 24, as monitored through our compliance audit checks and lessons learned approach.
- Actively participated in partnership with our Trade Union and Professional Body colleagues on the "Once for Scotland" policy consultation. The commitment to these policies is further reinforced by regular levelling sessions with our Trade Unions & Professional Bodies, ensuring compliance and alignment in policy application.
- NHS 24 successfully implemented Phase 1 of the Reduced Working Week, as part of the non-pay element of the 2022/23 Agenda for Change pay

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			deal. This was successfully completed by NHS 24 on 1st October 2024.
3.3d	<ul style="list-style-type: none"> We will develop a multi-channel Workforce internal engagement plan in partnership with our Internal Communications Team, to inform and engage our people. 	<ul style="list-style-type: none"> Developed Team Talk readership further (currently 1200/1500 per edition). Introduced analytics/evaluation tool on new staff intranet - ensuring ongoing effectiveness of content. Through staff surveys, the value and effectiveness of staff experience groups is understood. As a result of the above: <ul style="list-style-type: none"> Reduced Attrition Improved stability index score Increased Attendance rates Increased in iMatter response rate and engagement score 	<ul style="list-style-type: none"> Continuing as part of 2025/26 action plan (Action 6.3c) A highly active programme of internal communication was delivered to support key organisational priorities, such as the digital transformation programme. Communications are represented in every key project to enable a breadth of insight and involvement. A substantial amount of content was shared across multiple channels, including Team Talk, the NHS 24 Intranet, digital wall boards, staff experience groups, and the Executive Management Team brief. Supplementary to this, extensive staff engagement was undertaken such as through supporting the delivery of Staff Experience Groups, Patient Safety Leadership Walk rounds, and the Spotlight staff awards ceremonies. As a result of our efforts, NHS 24 was named at The Herald Top Employer Awards 2024 as the winner for the Internal Communications Category.
4	Corporate Deliverable: Enhance online presence and improve support through strategic development and improvement of digital products and services.		
4.1	Activity:	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.	
	Actions	Measuring Success – Year 1	Year 1 Progress and Highlights
4.1a	<ul style="list-style-type: none"> Work with Scottish Government to develop strategic vision for NHS inform to support formal recommission through user research, stakeholder engagement and evaluation 	<ul style="list-style-type: none"> Deliver revised mission and vision for NHS inform Evidence of stakeholder engagement and input Allocation of budget and resource in line with strategic needs Development of governance model and medium/long term roadmap 	<ul style="list-style-type: none"> Actions completed in-year and all success criteria achieved. The strategic review of NHS inform was completed, with extensive stakeholder engagement and user research carried out to provide a detailed understanding of population need and expectation concerning digital healthcare services, and the role of NHS inform.

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4.1b	<ul style="list-style-type: none">• Work with Scottish Government to take forward recommendations from phase 1 of NHS inform review.	<ul style="list-style-type: none">• Established NHS inform improvement and redesign workstreams.• Developed of outline business case.	<ul style="list-style-type: none">• This action has been closed, but delivery will continue through a revised action (4.1a) within the 2025/26 plan.• A secondary phase of development commenced in-year with the aim to improve and re-design NHS inform, alongside the development of an outline business case for a service redesign in 25/26 pending funding, with a proposal submitted to SG in support of additional staffing.• Existing stakeholder relationships were strengthened, and new partnerships formed, with engagement to be tracked and strategic partners identified for future collaboration.• A strategic alignment with the Digital Front Door (DFD) programme was formed. NHS inform will provide trusted content and that can be seamlessly presented with a user’s experience of DFD.• A secondary phase of user research was commissioned to explore the NHS inform value system and impact from a professional/service perspective. This is expected to complete in Q1 of 25/26.• Strategic alignment between NHS inform and Care Information Scotland has been formulated. An analysis of common themes and user needs will inform future service design.
4.2	Activity:	Continuous improvement and development of NHS 24 Online and the products to deliver this.	
	Actions	Measuring Success – Year 1	Year 1 Progress and Highlights
4.2a	<ul style="list-style-type: none">• Undertake scoping, review and research to determine the future needs and requirements for development.<ul style="list-style-type: none">○ Aligned to outputs from wider service transformation and development of future models of omnichannel delivery.	<ul style="list-style-type: none">• Completed internal scoping and user research to develop NHS 24 Online roadmap for feature enhancement.• In year one this is creating the foundations of what we want to achieve and ensure these are well laid down to build on in coming years including:<ul style="list-style-type: none">○ Enhanced choice and continuity between digital and non-digital	<ul style="list-style-type: none">• This action is closed, but delivery will continue through a revised action (3.1a) within the 2025/26 plan.• Scoping undertaken and future development aligned to wider service transformation and digital and omnichannel development and utilising new capability that will be delivered through the CC/CRM implementation.

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		<p>channels based on user/patient need.</p> <ul style="list-style-type: none"> ○ Improved and consolidated user experience between digital channels (NHS 24 Online App and website). • Improvement in reporting to provide understanding of user behaviour and interactions. 	<ul style="list-style-type: none"> • In year development included preparatory work undertaken for MyAccount integration which would permit user authentication within the app to support personalisation. Integrated with National Primary Care Clinician Database for Optometry data and Scotland's Service Directory. Integrated with AddressBase and ViaEuropa API gateway to provide mapping software to support wider digital transformation. Aligned content with NHS inform and provided additional self help guides. • A new digital contact reporting tool was developed that provides enhanced oversight of digital platform and product activities and their key performance metrics.
5	Corporate Deliverable:	Ongoing collaboration with Health Board partners and Scottish Government to deliver a more preventative, and integrated approach to delivering sustainable services.	
5.1	Activity:	Deliver a programme of activity and scope further development opportunities across agreed strategic themes through the SAS/NHS 24 Collaboration Board	
	Actions	Measuring Success – Year 1	Year 1 Progress and Highlights
5.1a	<ul style="list-style-type: none"> • 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. 	<ul style="list-style-type: none"> • Mapping of all opportunities and scoped feasibility to exploit collaborative initiatives and ways of working to make best use of resource, expertise, and technology to deliver better outcomes and value for stakeholders and patients. 	<ul style="list-style-type: none"> • This action has been closed, but delivery will continue through a revised action (7.1a) within the 2025/26 plan. • Activity has progressed between NHS 24 and the Scottish Ambulance service to enable the transfer of certain patients and to arrange timed ambulances, which was implemented in Q3 of 2024/25. This has provided an improved patient experience through an enhanced patient journey.
5.1b	<ul style="list-style-type: none"> • 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. 	<ul style="list-style-type: none"> • Test of change work completed and optimised model developed to make best use of Flow Navigation Centre and better manage emergency department attendance in North Lanarkshire. 	<ul style="list-style-type: none"> • This action has been closed, but delivery will continue through a revised action (7.1b) within the 2025/26 plan. • We have worked with partners in SAS and NHS Lanarkshire throughout 2024/25 to optimise right care, right place outcomes and assist system flow and demand for urgent care. With SAS, activity has progressed with the national out of hours to enable direct referrals from the SAS integrated

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			<p>clinical hub without NHS 24 handling the onward referral. This had the benefit of an improved patient journey and reduced repetition and effort.</p> <ul style="list-style-type: none"> Working with NHS Lanarkshire, an FNC+ model was developed as a test of change to improve management of emergency department attendance, with call levelling for specific referral types undertaken, along with an increased numbers of attendances being scheduled.
5.2	Activity:	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.	
	Actions	Measuring Success – Year 1	Year 1 Progress and Highlights
5.2a	<ul style="list-style-type: none"> 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 e.g. undertake discovery to help us understand what meaningful data is available and what we can/cannot do. 	<ul style="list-style-type: none"> Mapped end-to-end patient/user journey across agreed demographics and outcomes. Develop clinically meaningful dashboards which will describe the patient/user journeys, and what happened to them to identify gap analysis of data sets, user and patient behaviours and unmet system needs. In year one this is creating the foundations of what we want to achieve and ensure these are well laid down to build on in coming years including: <ul style="list-style-type: none"> Develop personas/baseline measures to benchmark potential interventions. Increase data interpretation for various skill sets in the organisation and utilisation of the dashboards wherever there is a touch point. Generate interest and ideas from all members of the NHS24 team into further enhancements. 	<ul style="list-style-type: none"> This action has been closed, but delivery will continue through a revised action (7.2a) within the 2025/26 plan. Work has progressed with Public Health Scotland in 2024/25 to develop a comprehensive data set about the end-to-end patient journey and service use, which can be utilised the optimise right care, right place. Data sharing agreements were established between NHS 24, PHS, SAS, and territorial boards to support the mapping of data and measurement of specific data sets. NHS 24 keywords were successfully mapped to OOH primary care referrals, which enabled tracking of the overall patient journey.
5.3	Activity:	Collaboration across national digital platforms and solutions	
	Actions	Measuring Success – Year 1	Year 1 Progress and Highlights

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5.3a	<ul style="list-style-type: none"> Design and develop solutions that can utilise national digital platforms 	<ul style="list-style-type: none"> Access to the central platform and identification of potential uses for NHS 24 digital products and services NHS 24 digital products designed and built with the ability to utilise a new national identity solution along with current options Identification of potential AI opportunities using NHS 24 data Clarity on alignment potential with national business systems programme inclusive of e-rostering, working collaboratively with SAS. 	<ul style="list-style-type: none"> This action has been closed, but delivery will continue through relevant actions within the 2025/26 plan. NHS 24 and Scottish Ambulance Service collaborated to introduce an electronic message service between 111 and SAS. This currently supports requests for timed ambulances to be transferred directly from 111 to SAS dispatch without the need for a phone call. This ensures safe, effective, and efficient use of modern technology to support care of our citizens.
6	Corporate Deliverable: Creating the conditions for transformation by developing future models and ways of working to meet stakeholder needs with services that are easy to access, seamless and connected.		
6.1	Activity:	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.	
	Actions	Measuring Success – Year 1	Year 1 Progress and Highlights
6.1a	<ul style="list-style-type: none"> 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: <ul style="list-style-type: none"> Human only interaction (telephony/voice model) Human to digital interaction Digital to human interaction Digital only interaction Scope where digital tools could have the most impact across the four high-level pathways and explore their potential to: <ul style="list-style-type: none"> Help safely and effectively improve access and manage demand. Meet needs, reduce effort and make best use of limited resource/expertise to deliver an optimised experience and outcomes. Co-develop service blueprints that seek to make best use of expertise, safely and effectively 	<ul style="list-style-type: none"> Successful mapping of the four high-level patient/user journeys to identify the: <ul style="list-style-type: none"> Behaviours, needs and expectations of people who use services. The experience, learning and insight from those who deliver services to generate ideas for improvement and redesign. Identify the digital requirement and expectations of people who use and deliver services. Produce draft service blueprints that define new care, information and advice pathways and ways of working to meet user needs. In year one this is creating the foundations of what we want to achieve and ensure these are well laid down to build on in coming years including: <ul style="list-style-type: none"> Create a pipeline of development (aligned to replacement of core technologies) that will determine 	<ul style="list-style-type: none"> This action has been closed, but delivery will continue through a revised action (2.1a and 2.1c) within the 2025/26 plan. The initial focus this year was establishing the programme structure to provide oversight across the full range of service redesign and transformation underway. This has ensured resource and expertise has been secured and activity has been sequenced in the most effective way to undertake the detailed discovery and planning work that will be required to develop new operational model and ways of working to meet needs. Work is progressing to define future care pathways using a service design approach and initial desktop research has been completed. This has identified a broad range of patient/user groups and common themes across how people interact with and their experience of the full range of NHS 24 services to develop a greater understanding of user needs.

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	meet assessed needs and deliver an optimised experience and outcomes.	<p>how NHS 24 will utilise new technologies and digital tools.</p> <ul style="list-style-type: none"> Describe new operational models of delivery with new skillsets, digital tools and ways of working. 	<ul style="list-style-type: none"> Service Design input and expertise has produced detailed maps against a significant portion of the current 'as is' services. These will be crucial to help identify potential opportunities to deploy change and understating of what impact it will have on people/process/technology up and downstream, or by adding subsequent branches as new pathways. The work undertaken will inform how needs can be best met through redesign and development of new efficient, safe, and effective pathways that make best use of new technology and available expertise to deliver improved access through an integrated omnichannel delivery model.
7	Corporate Deliverable: Ensuring compliance and that the Board continues to meet all responsibilities and statutory duties across key areas.		
7.1	Activity:	Deliver duties and responsibilities for Climate Emergency, Sustainability & Value Programme	
	Actions	Measuring Success – Year 1	Year 1 Progress and Highlights
7.1a	<ul style="list-style-type: none"> 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 	<ul style="list-style-type: none"> Financial savings (through cost reduction, avoidance, and income generation) identified and realised (through saving and invest to save initiatives) via Sustainability and Value Group scrutiny. Electricity usage baselined, monitored, analysed, and reduced across estate. Reduction in utility spend. 	<ul style="list-style-type: none"> This action has been closed, but delivery will continue through a revised action (10.1a) within the 2025/26 plan. Through a programme of activity to deliver efficiencies improvements, all recurring savings for 202024/25 have been identified and realised through initiatives that have reduced or avoided costs, generated income, or improved productivity. This has enabled the organisation to fulfil all savings commitments for 202024/25. Developments including the Virtual Queue provided an improved service for the public while reducing call costs by over £0.1m. In addition, utility usage across the estate has been baselined, monitored, and reduced across the estate by 5% on the same period last year and changes to the waste management contract halved the cost.
7.1b	<ul style="list-style-type: none"> Deliver interventions that seek to reduce negative impact to the environment and contribute towards net zero. 	<ul style="list-style-type: none"> Electricity usage baselined, monitored, analysed, and reduced across estate. Reduction in non-essential business travel. 	<ul style="list-style-type: none"> This action has been closed, but delivery will continue through a revised action (10.1b) within the 2025/26 plan.

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			<ul style="list-style-type: none"> Interventions have been delivered that will reduce the negative impact to the environment and contribute towards Net Zero. Considerable progress has been made in reducing the carbon footprint of the organisation through future reduction of the estate size, via the closure of two floors of the Lumina Contact Centre: this is estimated to reduce energy usage by 348 kWh per year and prevent 67 tonnes of CO2 emissions. These benefits will be realised upon closure in Q2 2025/26. Staff travel usage decreased, further reducing organisational negative impacts to the environment. There has also been a 45% reduction in non-essential business travel. Utility usage has decreased across the estate by five percent, with the significant savings outlined above to be realised following Q2 of 2025/26 and in subsequent years.
7.1c	<ul style="list-style-type: none"> 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. 	<ul style="list-style-type: none"> Scoped opportunities to capitalise on contractual break clause and determined the feasibility alongside concurrent change activity. 	<ul style="list-style-type: none"> This action has been closed, but delivery will continue through a revised action (8.1a) within the 2025/26 plan. Following a review of the estate and a contractual break clause within the lease notice was served to exit the first and second floors of the Lumina Contact Centre, with a departure in Q2 of 2025/26 and staff relocating to the Cardonald Contact Centre. This will reduce the organisation's physical and carbon footprint and costs. Planning for decommission of the site is underway.
7.2	Activity:	Deliver duties and responsibilities for Equality, Inclusion and Human Rights	
	Actions	Measuring Success – Year 1	Year 1 Progress and Highlights
7.2a	<ul style="list-style-type: none"> Deliver a programme of Stakeholder Engagement, including community engagement and insight gathering. 	<ul style="list-style-type: none"> The views of stakeholders are demonstrably represented in the work of NHS 24, through: <ul style="list-style-type: none"> Active participation in projects. Public consultations. 	<ul style="list-style-type: none"> This action has been closed, but delivery will continue through a revised action (10.2a) within the 2025/26 plan. The Stakeholder Engagement and Insights Function has continued to achieve its goal of undertaking

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| | <ul style="list-style-type: none"> ○ The contribution of insights/evidence in relation to the behaviours, motivations, needs and experience of stakeholders. ● An extension of the organisations that support/work in partnership with NHS 24 to promote an improved awareness of our services to their stakeholders. | <p>external engagement with members of the public, the third sector, and other organisations throughout 2024/25. This has included:</p> <ul style="list-style-type: none"> ○ The NHS inform review, where engagement exercises were undertaken with key professional stakeholders, the public, and members of the PPF and YF. ○ Winter engagement to raise awareness of NHS 24 and other services, and explain resources available on NHS inform, and the NHS 24 app. ○ Attending the Voluntary Health Scotland event to raise awareness of NHS 24 and explore opportunities to engage people in our projects. ○ Supporting the NHS 24 annual review; NHS 24 signing the Armed Forces Covenant; and the continuation of the Equality, Inclusion and Rights Group, which strengthened governance across the organisation. ○ Student health engagement to support work on the reduction of health inequalities by improving understanding of care, advice, and information available to them. ○ User centred design, to ensure we design services with the people who use them, following user centred design principles., ensuring the design of our services is person-centred, research based, and co-designed with people. ○ A series of corporate engagement sessions were targeted towards Lanarkshire, raising awareness, understanding, and confidence with residents around NHS 24 services. |
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7.2b	<ul style="list-style-type: none"> • Enable and facilitate effective and meaningful Public Involvement; specifically, the development and management of NHS 24 Public Partnership Forum and Youth Forum. 	<ul style="list-style-type: none"> • Members of the NHS 24 Public Partnership Forum and Youth Forum: <ul style="list-style-type: none"> ○ Participate in NHS 24 projects managed by the Programme Team. ○ Participate in Service Design and User Research activities. ○ Are given the opportunity to share their views on the work of NHS 24 at their own meetings. • Represent the diversity of the Scottish population. 	<ul style="list-style-type: none"> • This action has been closed, but delivery will continue through a revised action (10.2b) within the 2025/26 plan. • Effective and meaningful public involvement has been realised through the continued development of the two public forums: the Public Partnership Forum and the Youth Forum. The public forums have played a vital role in supporting the development and improvement of services throughout the year and will continue to do so across the lifespan of the three-year corporate delivery plan. • The public forums supported the NHS inform review, providing views to gain an understanding of experience of using the service. • Both public forums had increased membership, both in terms of numbers of attendees and in relation to diversity. • A self-assessment of the PPF was undertaken in Q4 of 24/25, with extremely positive feedback received.
7.2c	<ul style="list-style-type: none"> • Deliver equality led initiatives across the organisation, including: <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. 	<ul style="list-style-type: none"> • NHS 24 publishes a mainstreaming report that sets out how it has met its duties, in line with legislative requirements. • NHS 24 demonstrates that due regard has been given to the need to consider an EQIA for all relevant work through the application of appropriate governance. • Completed EQIA's are published on the corporate website for consultation and then published when complete. • Number of EQIA recommendations that are approved and implemented. • Programme of Equality, Inclusion and Rights focused improvement activity advanced through oversight of the NHS 24 Equality Inclusion and Rights Board Group. 	<ul style="list-style-type: none"> • This action has been closed, but delivery will continue through a revised action (10.2c) within the 2025/26 plan. • NHS 24 will publish its Equality Mainstreaming Report in Q1 2025/26, setting out how the organisation has met its duties under the Public Sector Equality Duty (PSED). This will include a report on Workforce Data, which details the experience of staff, including from recruitment, staff in post, learning and development to leavers. Also included is an Equal Pay Statement, detailing the steps taken by NHS 24 to provide equal pay. • An anti-racism plan will be published in 25/26 and NHS 24 will continue its work as an anchor institution, including engaging with people at a

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			<p>local level based on the Scottish Index of Multiple Deprivation (SIMD).</p> <ul style="list-style-type: none">• In meeting our duties under the Equality Act 2010, new equality outcomes were published, along with details around gender pay gap and an equal pay statement. Information about the composition of the NHS 24 workforce broken down by protected characteristics was published.• A refreshed equality impact assessment process was published to include the rights of a child following the incorporation of the United National Convention on the Rights of the Child (UNCRC) into Scots law. Appropriate internal governance has been achieved, including assurance being provided to the Board by the Equality, Inclusion and Rights Group that progress is being made.• Engagement continued with community groups who are more likely to experience inequalities, to help promote awareness and understanding of our services.
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