NHS 24
BOARD MEETING
18 DECEMBER 2025
ITEM NO 9.1
FOR ASSURANCE

CORPORATE DELIVERY PLAN

Executive Sponsor:
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Lead Officer/Author:
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Action Required:
The NHS 24 Board to note:
- The status of the 2025/26 delivery action plan as part of 2024-27 Corporate Delivery Plan.

Key Points for the Board to consider:
- Progress continues to be made against all actions within the 2025/26 CDP. The majority of actions continue to report a high level of confidence in meeting the identified in-year success criteria. However, medium levels of confidence maintained in key areas, notably in the Digital (DTP) and Service (STP) Transformation areas, along with the redesign of NHS inform.
- As part of the transition of resource and focus from DTP, project support capacity has been released to support STP. Within this reporting period, workshops have been held with subject matter experts and business leads to progress the more detailed planning of STP to determine and define the size, scale, and sequencing of activity needed.
- Engagement has continued to support the development of a new Three-Year Corporate Delivery Plan, as agreed by the Board as an output of the mid-point strategy review. Key to this will be the capturing, understanding, and balancing capacity to plan and deliver redesign and transformation alongside the necessary work to support and maintain an effective workforce, core infrastructure, and the delivery of services. As part of the corporate planning process, relevant activity will transition from this year's action plan into 2026/27's.

Governance process:
Formal ratification of the Corporate Delivery Plan was received from Scottish Government on 12 June 2025 and the 2025/27 update was approved by Board on 19 June 2025. 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 to delivery of the totality of the Corporate Delivery Plan and achievement of the success criteria set out.

Financial Implications:
The Corporate Delivery Plan is aligned to the Finance Plan.

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

1.   **RECOMMENDATION**
1.1   The NHS 24 Board is asked to note:
      - The report (Appendix 1 within this paper) and the status and confidence in respect of the 2025/26 Corporate Delivery Plan (CDP).

2.   **TIMING**
2.1   Formal ratification of the Corporate Delivery Plan was received from Scottish Government on 12 June 2025 and the 2025/27 update was approved by Board on 19 June 2025.

3.   **BACKGROUND**
      CDP STATUS REPORT
3.1   The status report (Appendix 1) is intended to provide assurance about the deliverability of the entirety of the Three-Year Corporate Delivery Plan, and specifically the actions within the 2025/26 action plan that were identified and agreed as part of the year two update and 2025/27 delivery plan.

3.2   The reporting consists of assessments, made by delivery leads, of status and projected confidence to deliver the actions and success criteria within scope and on time. It also includes a rationale for the confidence level, a note of any risks, issues, and dependencies, and an assessment of organisational impact should the action not be completed.

3.3   The summary table below provides an overview of the RAG status and projected confidence at the start of December 2025, noting that this is not about the overall net effect as some actions have potential to have more significant impact on the organisation - more detail about this is included within the report. Please note that one additional action is included in reporting this month (5.2b Held in Mind) compared to last month.

Status	Nov 2025	Dec 2025	Confidence	Nov 2025	Dec 2025
Complete	2	2	Complete	2	2
Green	26	29	High	25	25
Amber	9	7	Medium	10	11
Red	0	0	Low	0	0
Nil Return	0	0	Nil Return	0	0

3.4   The amber status and medium confidence are associated with the Digital Transformation, Service Transformation, and NHS inform review. Phase 2 of the Digital Transformation went live within October, marking a significant and sizeable milestone in the programme.

3.5   Reports from delivery leads continue to indicate that fulfilment of year-end success criteria is contingent on the allocation of sufficient resources and capacity. Further clarity about this is excepted as the implementation of the CC/CRM system and resource transitions from digital to service transformation. This highlights that progress will depend on the ability of subject matter experts to participate fully in scheduled activities, develop detailed plans, with project support resources to plans and drive the identified deliverables forward.

3.6   The overall deliverability of the CDP is supported by regular review and discussion at Senior Management Team meetings regarding status and confidence across the entirety of the delivery plan. This approach supports leads to make decisions and to adjust planning and expectations within their areas of responsibility about the prioritisation and resource allocation, as well as supporting individual and team resilience and wellbeing.

4.   ENGAGEMENT

4.1   Strategic Delivery Group, 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: Corporate Delivery Plan Status Report December 2025

NHS 24
Corporate Delivery Plan 25-26
Status Report
December 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

The following report provides current RAG status of the 38 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	End	Confidence
Strategic Portfolio: Digital Transformation				
1.1a	CC/CRM Implementation	20/03/24	25/10/25	Mid
1.1b	CC/CRM Training and Learning	01/04/25	25/10/25	High
1.1c	Clinical Reasoning Engine Implmentation	01/04/25	31/10/25	High
1.2a	ICT Managed Services Contract	01/09/23	27/10/26	Complete
1.2b	New Data Warehouse Solution	01/04/24	31/10/25	High
Strategic Portfolio: Service Transformation				
2.1a	NHS 24 Service Pathway/Model Redesign	01/10/24	31/03/26	Mid
2.1b	Transforming Roles	01/10/24	31/03/26	High
2.1c	Training and Practice Education	28/06/23	31/03/26	High
2.1d	Urgent Care Pathway Redesign	28/06/23	31/03/26	High
3.1a	Digital & Omnichannel Development	02/01/24	31/03/26	Mid
4.1a	NHS inform Redesign	29/01/24	31/03/26	Mid
Operational Priorities & Corporate Commitments				
5.1a	Service Development	01/04/25	31/03/27	High
5.1b	Stable Operational Environment (CC/CRM implementation)	01/04/25	31/10/25	High
5.2a	Mental Health Service Review	01/04/25	31/03/27	Mid
5.2b	Held in Mind	New	31/03/25	
5.3a	MHH SAS & PS Collaboration	01/04/25	31/03/27	Mid
5.3b	SG Digital Mental Health Products	01/04/25	31/03/27	Mid
Corporate Commitment: Communications				
5.4a	Public Communications	01/04/25	31/03/26	High
5.4b	Seasonal Health Campaign	01/04/25	28/02/26	High
5.4c	Partner Communications	01/04/25	31/03/26	High
6.3c	Internal Workforce Engagement	01/04/24	31/03/26	High
Strategic Portfolio: Workforce				
6.1a	Effective Establishment Control	01/01/24	31/03/26	High
6.1b	Digital Culture & Ways of Working	01/01/24	31/03/26	High
6.1c	Training & Digital Skills Review	01/09/23	31/03/26	High
6.2a	Deliver Management Essentials	01/11/23	31/12/25	High
6.3a	Culture & Wellbeing	01/10/23	31/03/26	High
6.3b	Attendance & Case Management	01/01/24	31/03/26	High
Corporate Commitment: Collaboration				
7.1a	SAS & Digital Opportunities	01/04/24	31/03/26	Mid
7.1b	SAS & Workforce Opportunities	01/04/24	31/03/26	Complete
7.1c	SAS & Operational Delivery	01/04/24	31/03/27	High
7.2a	PHS Patient Journey Datasets	01/11/23	31/03/26	Mid
Strategic Improvements				
8.1a	Strategic Estates Review	01/04/25	31/03/26	High
9.1a	Title: Quality Management & Business Intelligence	01/04/25	31/03/26	Mid
Corporate Commitment: Compliance				
10.1a	Sustainability Value & Efficiencies	01/01/24	31/03/26	High
10.1b	Climate Emergency & Net Zero	01/04/24	31/03/26	High
10.2a	Stakeholder Engagement	01/04/24	31/03/26	High
10.2b	Public Involvment	01/04/24	31/03/26	High
10.2c	Equality Inclusion & Human Rights	01/04/24	31/03/26	High

Corporate Plan Summary Table

The overview of status and confidence reported for December 2025 is provided in the summary table below. Please note for the comparison table below that one additional action emerged within this reporting period.

Status	November 2025	December 2025	Confidence	November 2025	December 2025
Complete	2	2	Complete	2	2
Green	26	29	High	25	25
Amber	9	7	Medium	10	11
Red	0	0	Low	0	0
Nil Return	0	0	Nil Return	0	0

Key Points

- The overall Corporate Delivery Plan (CDP) and delivery of expected in-year success criteria continues to be assessed at a Medium level of confidence. There is continued progress against all actions within the CDP with most still reporting a High level of confidence to meet in year success criteria, however both Digital and Service Transformation programmes along with the NHS inform redesign continue to report a Medium level of confidence due to timescales, capacity, and dependencies, contributing to the overall Medium assessment.

- Testing and planning for the implementation of DTP Phase 3 is well underway, with expected delivery in early 2026. However, there remains an amount of activity to be delivered by financial year-end to optimise the technology, and the overall level of confidence is associated with this.

- The transition of resource from digital to service transformation has commenced with project support being made available. These are now being utilised to develop more pragmatic plans that are based on workshop and planning outputs with associated deliverables, milestones, and timescales. This is now helping to define the potential size, and scale of work to be taken forward through the Portfolio but will need to continually balance capacity to support and maintain an effective workforce and infrastructure, and delivery of services and key performance indicators.

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	End	Confidence	Start	End Apr	End May	End Jun	End Jul	End Aug	End Sep	End Oct	End Nov	End Dec	End Jan	End Feb	End Mar	Q1	Q2	Q3	Q4
											2025/26								2026/27		
Strategic Portfolio: Digital Transformation																					
1.1a	CC/CRM Implementation	20/03/24	25/10/25	Mid																	
1.1b	CC/CRM Training and Learning	01/04/25	25/10/25	High																	
1.1c	Clinical Reasoning Engine Implmentation	01/04/25	31/10/25	High																	
1.2a	ICT Managed Services Contract	01/09/23	27/10/26	Complete																	
1.2b	New Data Warehouse Solution	01/04/24	31/10/25	High																	

There are four active actions for 2025/26 within the Digital Transformation Portfolio. November 2025 has seen continuous progress across all projects and a real focus on system stabilisation. A Programme Closure project has been formally stood up with the initial focus on completing final closure activities for the BT Managed Service and Capgemini exits, mainstreaming remaining activities into business-as-usual, and preparing for full programme closure in early 2026. Successfully exiting the Capgemini contract is significant for the organisation as this posed huge financial and reputational risk for the organisation.

As mentioned, the focus is on stabilising the system as we have been subject to some outages however noting some of these were global, outside our control. Several fixes and improvements have already been implemented with more scheduled. New functionality continues to be developed and tested however will only be implemented after festive, prioritising a clinically safe system.

All Phase 2 training has been completed, with more than 1,800 staff trained across the 111, Mental Health Hub, Pharmacy and FME services. Preparation for Phase 3 training is under way and keep warm activities will be delivered in the New Year.

The Data Warehouse project has continued to progress through November, with activity focused on stabilising the MVP released in October. During early use of the new reporting tools, some variation was identified between outputs from the legacy system and the new platform, requiring further work on the data model and report logic. The key issued have now been addressed and reporting has resumed.

Overall, the programme is reporting as Amber and consistently meeting critical deliverables across all projects. Recent governing forums (Board, DTPB, PAG, TAG, OAG) have met and continue to acknowledge and praise the programmes delivery. Some of these governance forums will cease to meet as will head into closure.

Activity 1.1	Procure and implement next generation technology to deliver agile, connected, accessible and collaborative omni-channel environment				
Action 1.1a	• **Implement a new integrated Contact Centre / Customer Relationship Management software solution.** • **Engage with NHS 24 partners on the safe implementation of the new solution, including integration with existing partner process and technology.** • **Decommission the existing CC/CRM platform.**				
ETA	June - October 2025 (Phased Implementation), Decommissioning will be post-delivery.	**Former Status**	**Current Status**	**Former Confidence**	**Current Confidence**
		Amber	**Amber**	**Medium**	**Medium**
Rationale	Phase 2 Delivered, Phase 3 in development/test. Level of risks carried by project (register available). These are closely managed with escalation when off track.				
Risks, Issues, and Dependencies	Risks around tight timescale, volume of activity remaining, resource constraints. Pre-festive focus on system stability, which may impact deployment of new features.				
Action 1.1b	• **Deliver an organisational-wide CC/CRM training and learning plan.** • **Undertake full evaluation of training plan post-delivery, reviewing as appropriate with suppliers, and capturing lessons learned.**				
ETA	No change/Per DTP timeline	**Former Status**	**Current Status**	**Former Confidence**	**Current Confidence**
		Green	**Green**	**High**	**High**
Rationale	Phase 1 and 2 complete with Phase 3 expected to complete per DTP timelines.				
Risks, Issues, and Dependencies	Should the supplier fail to deliver the functionality of the new system per current programme timeline for subsequent services, this would have a knock-on effect to the current planned training dates.				
Action 1.1c	• **Implementation of a new cloud-based decision support tool – Clinical Reasoning Engine – to deliver next generation technology to enhance the operational and clinical delivery model.** • **Decommission the existing decision support tool.**				
ETA	Clinical Reasoning Engine is live across NHS Scotland USC, SEDS, and Mental Health Hub.	**Former Status**	**Current Status**	**Former Confidence**	**Current Confidence**
		Green	**Green**	**High**	**High**
Rationale	Cancer Treatment Helpline and Living Life fully delivered. All decision support in place for existing and new additional services.				
Risks, Issues, and Dependencies	Scope creep or new requirements/services.				

Activity 1.2	Provide a fully supportable ICT infrastructure				
Action 1.2a	• **Progress replacement of service management functions of ICT managed services contract.** • **Progress replacement of ICT infrastructure elements of the ICT managed services contract.** • **Exit from existing Managed Services contract.**				
ETA	Complete.	**Former Status**	**Current Status**	**Former Confidence**	**Current Confidence**
		Green	**Complete**	**High**	**Complete**
Rationale	Complete as of November 2025 reporting.				
Risks, Issues, and Dependencies	N/A				
Action 1.2b	• **Implementation of a new Data Warehousing & Business Intelligence solution to deliver preferred business case option.** • **Decommissioning of existing data warehouse.**				
ETA	January 2026 - DWH cannot be complete until phase 3 functionality released.	**Former Status**	**Current Status**	**Former Confidence**	**Current Confidence**
		Amber	**Amber**	**High**	**High**
Rationale	DWH is currently tracking to plan, a number of reports are signed off and being utilised by the performance team. Outstanding reports are near completion and sign-off. Defects are currently being worked through and resolved at a rate that will see all defects closed before the end of December.				
Risks, Issues, and Dependencies	Due to the slow start to this project Coforge are reaching the cap that was agreed in the contract for T&M. This will need to be handled sensitively as there is a risk there will be outstanding deliverables once the cap has been reached.				

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	End	Confidence
Strategic Portfolio: Service Transformation				
2.1a	NHS 24 Service Pathway/Model Redesign	01/10/24	31/03/26	Mid
2.1b	Transforming Roles	01/10/24	31/03/26	High
2.1c	Training and Practice Education	28/06/23	31/03/26	High
2.1d	Urgent Care Pathway Redesign	28/06/23	31/03/26	High
3.1a	Digital & Omnichannel Development	02/01/24	31/03/26	Mid
4.1a	NHS inform Redesign	29/01/24	31/03/26	Mid

Ref	CDP Action	Start	End	Confidence
Operational Priorities & Corporate Commitments				
5.1a	Service Development	01/04/25	31/03/27	High
5.1b	Stable Operational Environment (CC/CRM implementation)	01/04/25	31/10/25	High
5.2a	Mental Health Service Review	01/04/25	31/03/27	Mid
5.2b	Held in Mind	New	31/03/25	
5.3a	MHH SAS & PS Collaboration	01/04/25	31/03/27	Mid
5.3b	SG Digital Mental Health Products	01/04/25	31/03/27	Mid

There are eleven active actions within 2025/25 corporate delivery plan under the Service Transformation portfolio, grouped within transformation activities and operational priorities/corporate commitments.

With regards to redesign and transformation work, two workshops have taken place to; rethink and redesign protocol-led pathways, with an initial focus being to enable more needs (calls) to be safely concluded to an endpoint without clinical supervision; and understand and define NHS 24 services and channel strategies and what this means for NHS 24 service users and pathways development. These have resulted in initial potential deliverables and are being fully considered/proposed as part of the development of the new three-year CDP.

This will require not only a transition from DTP to STP, but for STP to transition from discovery and planning structures and governance to one more focussed on programme/project delivery. This is currently being reviewed and will be presented to EMT and the portfolio board for consideration.

Activity 2.1	Develop new safe, effective, sustainable care, information and advice service pathways that are designed to meet need at the point of contact, make best use of resource, expertise, and technology to support delivery of Right Care, Right Place.			
Action 2.1a	• Build upon the development of the service blueprints and learning and insight from service optimisation work to redesign current and develop new service pathways.			
ETA	No change.	Former Status	Current Status	Former Confidence	Current Confidence
		Amber	Amber	Medium	Medium
Rationale	Child Risk Assessment questions have submitted by CDT for deployment to system - review of impact will be undertaken when live.			
Risks, Issues, and Dependencies	Allocating the necessary resources, expertise, and capacity to advance both immediate actions and subsequent phases is key.			
Action 2.1b	• Take forward the recommendations from service blueprint development (action 2.1a) and learning and insight from service optimisation work to transform current and develop new roles and skillsets to meet the requirements of future service models.			
ETA	31/03/2026.	Former Status	Current Status	Former Confidence	Current Confidence
		Green	Green	High	High
Rationale	Work is underway with Phase 1 of the project plan. The SLWG group continues to meet Monthly with interim fortnightly meetings now in the diary with the leads for all live actions to ensure progress is made.			
Risks, Issues, and Dependencies	The work will rely on the Target Operating Model work and needs to align with service transformation developments. There is only so much we can do to existing roles withing the current financial envelope and organisational change policy.			
Action 2.1c	• Implement the Training and Practice Education Transformation Delivery Plan, the new core initial training programmes for frontline skillsets.			
ETA	N/A.	Former Status	Current Status	Former Confidence	Current Confidence
		Green	Green	High	High
Rationale	The DTP and Training and Practice Education Transformation Delivery Plan was approved at EMT in April 2025 and received positive feedback at the Staff Governance Committee. Work has progressed for each deliverable in collaboration with nominated leads from Service Delivery, Nursing and Care and other key stakeholders.			

Risks, Issues, and Dependencies	As a dual plan, there is a risk that DTP activities (predominately the Sandbox platform which is a dependency on the transformation activities) does not deliver per current timelines, which puts a risk on full delivery of the dependant activities (e.g., Redesign of the Clinical Supervisor Initial Induction programme, which will require to encompass new CC/CRM functionality).
Action 2.1d	• **Optimise NHS 24 practice and outcomes to support flow and demand for primary and secondary urgent and unscheduled care through Right Care, Right Place, and delivery of care closer to home, including self-care.** • **Continued collaboration with partners to support the national redesign of primary and secondary urgent care pathways to reduce attendance, deliver care closer to home and improve the patient journey and outcomes.** • **Work with partners and take forward learning from advise and refer/minor injuries protocol development to scope the potential for digital only self-directed referral pathways to FNC.**

ETA	End of Q4 - unchanged	**Former Status**	**Current Status**	**Former Confidence**	**Current Confidence**
		Green	**Green**	**High**	**High**

Rationale	All actions completed. Additional work ongoing with SAS to identify additional alternative pathways of care via collaborative work with the Integrated Clinical Hub. Planning conversation with NHS GG&C taken place to deliver call levelling with FNC +.
Risks, Issues, and Dependencies	Demand v capacity with call levelling - AHT pressures / clinical talk time.
Activity 3.1	**Continuous improvement and development of NHS 24's digital products and services to deliver a seamless omnichannel experience.**
Action 3.1a	• **Digital discovery, development, and implementation of an omnichannel model.** • **Continuous improvement and development (dependant on capability delivered through action 1.1a) of 'NHS 24 Online' and the products to deliver this including the NHS 24 app.**

ETA	End Q4 2025/26	**Former Status**	**Current Status**	**Former Confidence**	**Current Confidence**
		Amber	**Amber**	**Medium**	**Medium**

Rationale	Whilst progress has been made and recent workshop identified initial deliverables; there is still gaps in understanding/cataloguing what capability and digital tools are available can be delivered (at cost) through new solutions delivered via DTP.
Risks, Issues, and Dependencies	Capacity is the the limiting factors as ICT SME are still focussed on delivery of the technical solutions and with phase 3 now expected to be delivered early in Q4 the timescale for engaging and developing the catalogue and a potential roadmap will be challenging by year-end.
Activity 4.1	**Delivery of agreed improvement and redesign roadmap for NHS inform aligned to the business case to meet stakeholder needs on behalf on NHSScotland.**
Action 4.1a	• **Redesign of NHS inform based on user research, stakeholder engagement, and the principle of co-design.** • **Development of outline business case for future service delivery.**

ETA	31/03/26 (unchanged)	**Former Status**	**Current Status**	**Former Confidence**	**Current Confidence**
		Amber	**Amber**	**Medium**	**Medium**

Rationale	Medium confidence remains appropriate for achieving success criteria in the Corporate Delivery Plan. This reflects progress in Service Re-design and continuous improvement workstreams but acknowledges some degree of uncertainty around content governance (e.g. cancer content) and technical development (CMS procurement).
	Strengths:
	SRD planning and mobilisation held with DHI in advance of funding.
	Workshop planning for service redesign and stakeholder engagement is underway, with initial session planned for wc 1st Dec.
	Strategic alignment confirmed with Digital Front Door and national digital programmes.
	CI workstream on track
	Constraints:
	CMS migration dependencies TBD. Ongoing work with SG in web consolidation procurement space.
	SRD workstream commencement delayed due to SG funding. Timescales fixed.
Risks, Issues, and Dependencies	Factors Affecting Delivery
	External Dependencies: CMS procurement and SG policy input.
	Resource Constraints: Recruitment delays linked to DHI contract execution; interim staffing arrangements continue.
	Positive Indicators:
	SRD governance cadence established.
	Workshop planning for co-design and stakeholder engagement progressing.
	Strategic alignment with CIS and Digital Front Door reaffirmed
Activity 5.1	**Take forward recommendations from the endpoint review and wider insight and learning to optimise and maintain the current operational delivery model and provide the stability and resilience required for the safe and effective implementation of new core service technology.**
Action 5.1a	• **Build upon developments and systematically take forward learning from ongoing review and evaluation to revise processes and, within the limits of current tools and technology, continuously improve patient experience and outcomes, and make best use of resource and expertise**

ETA	Mar 2026	Former Status	Current Status	Former Confidence	Current Confidence
		Green	Green	High	High
Rationale	Initiatives are continuing to optimise the current delivery model with a specific focus on supporting winter/festive readiness: • A workshop was held early Nov to review the Clinical Advice Line and identify opportunities to provide clinical support equitably to call handlers. A change to the operating model was implemented over weekend 29/30 Nov which involved removing cards and providing all clinical support online – this is being evaluated to assess the impact on patient flow in relation to call answer / patient journey times.				

	• A programme of training and education to support staff has been developed and is ongoing which has included: - Delivery of 'Right Place, Right Care' and 'Light Touch Calls' training sessions to CSs and SCNs. - Identified 999 outlier referrers - SCN improvement leads completing call reviews to identify knowledge gaps and understand T&E needs for individuals. - Joint CPD sessions with SAS on the Integrated Clinical Hub and their approach to advanced clinical triage, consultation model and supporting collaborative working. - Continuation of 2 days enhanced triage coaching with similar approach to Kaizen Blitz. • A group is identifying improvements to keep keyword selection simple and relevant. Initial focus is updating processes to ensure call handlers ask for the main concern. Clinicians will now be coached to use only one keyword, with training planned to support. Call handlers and training advisors are involved, and frontline feedback is being collected.
Risks, Issues, and Dependencies	Preparing for the festive and winter season is now a priority, with much of the work supporting readiness for that period.
Action 5.1b	• **Create the conditions and provide a stable operational and working environment for the implementation and transition to a new integrated Contact Centre/Customer Relationship Management (CC/CRM) software solution (Action 1.1a) whilst providing continuity and maintaining safe levels of service performance.**

ETA	November 2025	Former Status	Current Status	Former Confidence	Current Confidence
		Green	**Green**	**High**	**High**

Rationale	The phase 2 roll out of the new technology has been completed successfully and we have a stable operating environment. There has been limited impact on the service provided to patients aside from during technology incidents and those incidents are being managed to address the root cause and measures taken to avoid recurrence. Reporting on performance has been impacted with some reports not available but we are able to track the fundamental performance measures to provide assurance.
Risks, Issues, and Dependencies	The focus is now on maintaining a stable operating environment for the festive period. We require some defects to be resolved and infrastructure changes to be implemented. Risks relate to new and unforeseen (internal and external) technology issues, surge in demand due to winter illnesses and high levels of staff absence and adverse weather. The winter planning preparations combined with business continuity plans will provide some mitigation against most if not all of the risks.
Activity 5.2	**Take forward actions from the strategic review of NHS 24's suite of mental health services**
Action 5.2a	• **Systematically review and address findings from the Mental Health Review, focusing on service definition, public awareness, and patient safety and experience to ensure that mental health services (Breathing Space, Living Life, and the Mental Health Hub) are aligned with ongoing continuous improvement efforts, redesign, workforce development, and service integration initiatives.** • **Work with Scottish Government and scope the potential delivery of Held in Mind early intervention psychology service.**

ETA	End of March 2027.	Former Status	Current Status	Former Confidence	Current Confidence
		Green	Green	Medium	Medium
Rationale	Target Operating Model (ToM) Development for Mental Health Services A Strategic Business Case is being developed as part of the broader TOM work, this includes route ap implementation. Previously this was supported through Contract Arrangements with Buchan and Associates. This has been paused whilst NHS 24 re-tender for the next phase of our work and a re-procurement process is underway. Mental Health and Wellbeing Assessment Framework The project is being led by the QIE Team and charter, timeline have been created. The scoping and instrument finalisation should be complete by 29 Nov 2025 but may be delayed to requiring sign off. The first interviews as part of the evaluation are due to happen between 8 – 12 Dec 2025 before the festive freeze and resume after this, Web Chat use in Breathing Space The QIE team has shared an evaluation of web chat in Breathing Space. Also, they have drafted a document outline consideration for future use of Web Chat. Staff Update Key members of the senior mental health leadership have been off which has impacted on the work as BAU operational activities still need to be met leading to delays in elements of work being signed off. DTP Phase 3 With the successful GO live of the new systems for 111, phase 3 of DTP will focus on the systems used in mental health services including web chat in Breathing Space. As this is an organisational priority, focus has been on this to support a successful implementation. Held in Mind The pathway from the mental health hub successfully went live on 26th November with further digital access to Silvercloud in place from the beginning of December, meeting the programme for government commitment and phase 1 of the project. Scoping for phase 2 is underway as part of the broader strategic development of psychological services within NHS 24.				
Risks, Issues, and Dependencies	Risks: Although the DTP phases and services have been realigned, these risks and dependencies remain unchanged.				

	Resource and Capacity Constraints: Limited availability of subject matter expertise and resources could impact the ability to meet timescales and deliver the required outcomes. Additionally, competing priorities, such as the need to implement and train staff on new technology through the Digital Transformation Portfolio (DTP), may divert resources from other areas. Technological Challenges: Any delays in the implementation of new technology solutions could hinder progress and affect the alignment of mental health services. Uncertainty and Contingency: Limited contingency and tolerance for unexpected events, particularly heading into winter, could affect the overall confidence in delivery. Issues: Governance and Reporting: Ensuring proactive governance and systematic review against initial assumptions to track delivery and anticipated benefits is crucial. Regular updates and engagement with the Service Transformation Portfolio Board are necessary to maintain oversight and address any emerging issues. Stakeholder Engagement: Effective engagement with staff and stakeholders in a timely manner is essential, while maintaining service provision and providing the required resources and support to DTP and other goals. Collaboration with NHS 24, Scottish Ambulance Service (SAS), Police Scotland (PS), and Scottish Prison Services (SPS) is also vital to support the collaborative work. Dependencies: Internal Collaboration: Successful delivery relies on collaboration between various teams and all directorates across NHS 24. Dependencies on other strategic portfolios, such as Digital Transformation, Transforming Roles and Service Transformation, are also critical. Mitigation Strategies: Resource Planning: Prioritising resource allocation and ensuring the availability of subject matter expertise to meet critical milestones. Technology Integration: Developing a clear plan for technology implementation and integration to support operational efficiency and best practices via DTP and phased roll-out. Proactive Governance: Establishing robust governance structures and regular reviews to track progress and address any emerging risks or issues. Stakeholder Engagement: Maintaining effective communication and engagement with stakeholders to ensure alignment and support for the review.
Activity 5.3	**Continued development and improvement of mental health services and associated pathways in collaboration with strategic partners**

Action 5.3a	• **Continued collaboration with Scottish Ambulance Service and Police Scotland that builds on previous work and the progress made to take forward the next phase.**				
ETA	March 2026.	**Former Status**	**Current Status**	**Former Confidence**	**Current Confidence**
		Green	**Green**	**Medium**	**Medium**
Rationale	Police/SAS are green with no immediate concerns. We have a collab meeting scheduled for 16th Dec and workshops will be scheduled for Q4 for future work. PS warm transfer into NHS 24 scheduled for Q4.				
Risks, Issues, and Dependencies	N/A				
Action 5.3b	• **Collaborate with Scottish Government on the next phase of the development of digital mental health products that are aligned with wider digital health and care aims.**				
ETA	March 2026.	**Former Status**	**Current Status**	**Former Confidence**	**Current Confidence**
		Amber	**Amber**	**Medium**	**Medium**
Rationale	NHS 24 continue to support the development of Mind to Mind with quarterly strategic review meetings in place with primary engagement via monthly meetings with the Digital Content team. Provisional plans for future work include the development of content for hard to reach groups such as minority ethnic, lower SIMD and remote and rural.				
Risks, Issues, and Dependencies	NHS 24 may have limited scope and capacity for any significant UR, service design, stakeholder engagement activity due to ongoing DTP and STP commitments.				

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	End	Confidence	Start	End Apr	End May	End Jun	End Jul	End Aug	End Sep	End Oct	End Nov	End Dec	End Jan	End Feb	End Mar	Q1	Q2	Q3	Q4
										2025/26									2026/27		
Strategic Portfolio: Workforce																					
6.1a	Effective Establishment Control	01/01/24	31/03/26	High																	
6.1b	Digital Culture & Ways of Working	01/01/24	31/03/26	High																	
6.1c	Training & Digital Skills Review	01/09/23	31/03/26	High																	
6.2a	Deliver Management Essentials	01/11/23	31/12/25	High																	
6.3a	Culture & Wellbeing	01/10/23	31/03/26	High																	
6.3b	Attendance & Case Management	01/01/24	31/03/26	High																	

There are six Corporate Actions relating to the Workforce portfolio. All actions are reporting a Green status, with all actions reporting a high level of confidence.

Activity 6.1	Deliver sustainable workforce and plan our workforce to meet service requirements through attracting and retaining people			
Action 6.1a	• **Ensure effective budgeted organisational workforce establishment with continuous review and control to deliver the right roles and skillsets to meet operational priorities and business requirements, with a key focus on.**			
ETA	March 2026.	**Former Status**	**Current Status**	**Former Confidence**	**Current Confidence**
		Green	**Green**	**High**	**High**
Rationale	Continue to maintain Establishment target for Clinical Supervisor and Call Handlers. Monthly forecasting shows that the planned recruitment and training plan in place for Q4 will continue to maintain these targets until March 2025 with a strong pipeline for both skillsets. Establishment control have agreed that from January 2026 both skillsets will fall in line with the rest of the organisation and an eRAF will be required for these skillsets moving forward giving consideration to additional hours and retiree returns. Rolling attrition continues to improve and was down to 12.56% in October.			
Risks, Issues, and Dependencies	N/A			
Action 6.1b	• **Promoting a digital culture where Workforce Directorate embrace new technology through workforce digital solutions and a digital-first mindset, by delivering Year 2 of the Workforce Data and Digital Action Plan.**			

ETA	3-year workplan in place until October 2026.	Former Status	Current Status	Former Confidence	Current Confidence
		Green	Green	High	High
Rationale	Of the 36 Year 3 Workforce Digital and Data Transformation Plan tasks 15 have commenced. The absence RAG reporting is now live in the manager dashboard, with a number nearing conclusion including the digitalisation of the DSE form and process, the finalisation of the exit interview reporting on the Director dashboards and the digitalisation of new Once For Scotland processes for secondment and redeployment and also the job evaluation process. Work is also now underway to support with the implementation of the NHS 24 new rota expression of interest process and form.				
Risks, Issues, and Dependencies	N/A				
Action 6.1c	• **Conduct a review of training and digital skills.**				
ETA	31/03/2026	Former Status	Current Status	Former Confidence	Current Confidence
		Green	Green	High	High
Rationale	Digital skills survey update paper went to EMT and APF in November for awareness. Plan in place for a layered approach of live upskilling sessions, self serve resources and signposting until end of financial year. Directorates with sufficient survey response have also been offered tailored upskilling support relative to their needs.				
Risks, Issues, and Dependencies	Low engagement with digital offerings from staff, may limit uptake - so this is a consideration in the upskilling plan, with robust comms and short bite sized resources to build engagement. Also survey fatigue which may impact on future skills gap measure.				
Activity 6.2	**Ensure the organisation has effective leaders and mangers that role model values and behaviours which enable an inclusive and supportive environment and strengthens their capacity and confidence to engage, develop and challenge staff to deliver excellence**				
Action 6.2a	• **Deliver our 'Management Essentials Programme' to frontline leaders, 'Leading with Courage' to middle leaders and 'Leading for Impact' to senior leaders.**				
ETA	31/03/2026	Former Status	Current Status	Former Confidence	Current Confidence
		Green	Green	High	High
Rationale	Train the Trainer now complete with ODLL Advisors for in house delivery of Leading with Courage and materials updated. Pre course 1:1 sessions underway.				
Risks, Issues, and Dependencies	Lack of attendance/engagement from delegates continues to be challenging, and delays scheduled activities. This has been highlighted to line managers/Directors in specific cases. Also lack of suitable training estate continues to put pressure on delivery - the upcoming work planned for the conference rooms at Cardonald leaves little other option for accommodation when NES are not available.				
Activity 6.3	**Deliver an inclusive culture that supports our people's health and wellbeing**				
Action 6.3a	• **Enable a values led culture by developing and implementing directorate level Culture and Wellbeing Action Plans and delivering values and behaviours workshops for all NHS 24 staff.**				

ETA	31/03/2026	Former Status	Current Status	Former Confidence	Current Confidence
		Green	Green	High	High
Rationale	NHS 24 performed extremely well compared to other boards in the 2025 National iMatter Report published in November. With the highest percentage of action plan completion across all boards and positive recognition of the progress made by NHS 24 in many areas, it demonstrates our values led workplace culture to peers, other NHS Boards and Scottish Government.				
Risks, Issues, and Dependencies	The impact of change, including reform at a national level may cause uncertainty for staff and can impact workplace culture.				
Action 6.3b	• **Further develop and embed the use of Case Management and Attendance KPI's.**				
ETA	31/03/2026	Former Status	Current Status	Former Confidence	Current Confidence
		Green	Green	High	High
Rationale	Level of training offered to managers and number of support tickets we receive. Ove the next 4 months all training actitvity will be used to promote management of attendance. Attendance Improvement Taskforce is in operation with associated plan.				
Risks, Issues, and Dependencies	Management availability Current increase in sickness absence levels				

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	End	Confidence	Start	End Apr	End May	End Jun	End Jul	End Aug	End Sep	End Oct	End Nov	End Dec	End Jan	End Feb	End Mar	Q1	Q2	Q3	Q4
											2025/26								2026/27		
Corporate Commitment: Collaboration																					
7.1a	SAS & Digital Opportunities	01/04/24	31/03/26	Mid																	
7.1b	SAS & Workforce Opportunities	01/04/24	31/03/26	Complete																	
7.1c	SAS & Operational Delivery	01/04/24	31/03/27	High																	
7.2a	PHS Patient Journey Datasets	01/11/23	31/03/26	Mid																	

There are a total of 4 active actions relating to Collaboration in the Corporate Plan. One action has been completed, with fulfilment of all planned actions in the workforce collaboration. The remaining three actions have a medium confidence due to internal and external dependencies.

Following publication of the NHS Scotland service renewal frameworks and reference to increased collaboration between NHS 24 and the Scottish Ambulance Service (SAS), an initial set of scoping meetings have taken place which is identified three new priorities in short term. These are:

- Diversity, inclusion, and anti-racism,
- Inphase,
- Resilience.

in addition, other areas had been identified for longer term collaboration, and these will be worked through in coming months. A Project Initiation Document (PID) has also been received from Scottish Government (SG) to set out the strategic direction for collaboration in coming years. SAS and NHS 24 are working on an implementation PID to take forward the SG request for action.

Activity 7.1	Joint working to take forward a range of activity and improvements and scope further development opportunities across agreed strategic themes through the Scottish Ambulance Service/NHS 24 Collaboration Board
Action 7.1a	• **Joint working with SAS and PHS to influence further development and utilisation of Health & Social Care data across Scotland.** • **Scoping potential of technology and digital products to identify opportunities to optimise care and experience of users.** • **Explore how artificial intelligence might be used to deliver services differently and improve the experience for patients, staff, and partners.**

ETA	Plans being agreed to cover period to April 26	**Former Status**	**Current Status**	**Former Confidence**	**Current Confidence**
		Amber	**Amber**	**Medium**	**Medium**
Rationale	All key deliverables have been met; further engagement has occurred with Alan Blackburn and Katy Barclay with a view to scoping additional joint activity possibilities.				
Risks, Issues, and Dependencies	None.				
Action 7.1b	• **Joint working with SAS to understand, develop and maximise opportunities for collaboration in advanced practice, joint roles, career frameworks, and pathways.**				
ETA	Actions to date are completed - workforce not included in phase 3 of collaboration	**Former Status**	**Current Status**	**Former Confidence**	**Current Confidence**
		Complete	**Complete**	**Complete**	**Complete**
Rationale	Complete.				
Risks, Issues, and Dependencies					
Action 7.1c	• **Undertake a joint review of urgent and unscheduled care outcomes for patients that contact NHS 24.**				
ETA	End of Q4 - unchanged	**Former Status**	**Current Status**	**Former Confidence**	**Current Confidence**
		Green	**Green**	**High**	**High**
Rationale	Successful delivery of call levelling between NHS 24 and NHS Tayside and NHS Lanarkshire FNCs. Exploratory conversations with NHS Grampian, NHS Lothian, and NHS GG&C. NHS GG&C keen to replicate current NHS Lanarkshire pathway ahead of festive.				
Risks, Issues, and Dependencies	Festive freeze, AHT / clinical talk time pressures.				
Activity 7.2	**Scope and develop opportunities with Public Health Scotland to develop data and intelligence that proactively evidences service development opportunities.**				
Action 7.2a	• **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.**				
ETA	Pending DW	**Former Status**	**Current Status**	**Former Confidence**	**Current Confidence**
		Amber	**Amber**	**Medium**	**Medium**

Rationale	No change reported.
Risks, Issues, and Dependencies	N/A.

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	End	Confidence	Start	End Apr	End May	End Jun	End Jul	End Aug	End Sep	End Oct	End Nov	End Dec	End Jan	End Feb	End Mar	Q1	Q2	Q3	Q4
																	2025/26			2026/27	
Corporate Commitment: Communications																					
5.4a	Public Communications	01/04/25	31/03/26	High																	
5.4b	Seasonal Health Campaign	01/04/25	28/02/26	High																	
5.4c	Partner Communications	01/04/25	31/03/26	High																	
6.3c	Internal Workforce Engagement	01/04/24	31/03/26	High																	

There are four Corporate Actions relating to Communications. All reported actions are reporting a green status with a high level of confidence that success criteria will be achieved for the year.

Activity 5.4	Deliver comprehensive external multi-channel/media communications that support the delivery of Right Care, Right place.			
Action 5.4a	• **Deliver a targeted public communication plan across all available platforms, reaching audiences across Scotland to promote the full range of NHS 24 products and services.**			
ETA	Rolling activity.	Former Status	Current Status	Former Confidence	Current Confidence
		Green	Green	High	High
Rationale	Everything currently on track.			
Risks, Issues, and Dependencies	N/A.			
Action 5.4b	• **Develop and deliver the national seasonal public health marketing campaigns to improve knowledge and appropriate use of NHS 24 services and to promote self-care and health preparedness.**			
ETA	Rolling activity.	Former Status	Current Status	Former Confidence	Current Confidence
		Green	Green	High	High

Rationale	Everything currently on track.				
Risks, Issues, and Dependencies	N/A.				
Action 5.4c	• **Deliver a programme of targeted communications and engagement activity about the full range of NHS 24's services with key partners, and with third & independent organisations to support communities at risk of health inequalities.**				
ETA	Rolling activity	Former Status	Current Status	Former Confidence	Current Confidence
		Green	Green	High	High
Rationale	As per previous updates - this programme of work is underway and well supported by Communications & Engagement colleagues as well as Medical and Service Delivery.				
Risks, Issues, and Dependencies	Resourcing issues.				
Activity 6.3	Deliver an inclusive culture that supports our people's health and wellbeing				
Action 6.3c	• **Develop a multi-channel Workforce internal engagement plan in partnership with our Internal Communications Team, to inform and engage our people.**				
ETA	Rolling activity	Former Status	Current Status	Former Confidence	Current Confidence
		Green	Green	High	High
Rationale	This programme of activity is set out within the Comms Delivery Plan and quarterly updates provided into EMT, P&P and Staff Governance committee.				
Risks, Issues, and Dependencies	Resourcing issues.				

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	End	Confidence	Start	End Apr	End May	End Jun	End Jul	End Aug	End Sep	End Oct	End Nov	End Dec	End Jan	End Feb	End Mar	Q1	Q2	Q3	Q4
									2025/26										2026/27		
Corporate Commitment: Compliance																					
10.1a	Sustainability Value & Efficiencies	01/01/24	31/03/26	High																	
10.1b	Climate Emergency & Net Zero	01/04/24	31/03/26	High																	
10.2a	Stakeholder Engagement	01/04/24	31/03/26	High																	
10.2b	Public Involvment	01/04/24	31/03/26	High																	
10.2c	Equality Inclusion & Human Rights	01/04/24	31/03/26	High																	

There are five active Corporate Actions in relation to Compliance in 2025/26's delivery plan. All reported actions are reporting a Green starting position and a high-level of confidence of the fulfilment of in-year success criteria.

Activity 10.1	Deliver duties and responsibilities for Climate Emergency, Sustainability & Value Programme.				
Action 10.1a	• **Deliver a programme of activity to support efficiencies and improvements.**				
ETA	End of March 2026.	**Former Status**	**Current Status**	**Former Confidence**	**Current Confidence**
		Green	Green	High	High
Rationale	Mechanisms put in place to identify and monitor progress towards saving target, including the Sustainability and Values Group.				
Risks, Issues, and Dependencies	Key people required for the delivery of savings are involved in other initiatives such as DTP and STP, so might not be available to take things forward.				
Action 10.1b	**Deliver interventions that seek to reduce negative impact to the environment and contribute towards net zero.**				
ETA	End of March 2026	**Former Status**	**Current Status**	**Former Confidence**	**Current Confidence**
		Green	Green	High	High
Rationale	Electricity usage decreased due to exit from Lumina first and second floors. Estate reduction through exit from Lumina now complete. Achieving savings of £431k in-year, increasing to £748k at year-end due to Lumina exit. Continued reduction in business travel leading to £83k spend decrease in 2025/26 (net of DTP additional training).				

Risks, Issues, and Dependencies	Nothing related to Lumina closure as now complete.				
Activity 10.2	**Deliver duties and responsibilities for Equality, Inclusion and Human Rights**				
Action 10.2a	• **Deliver a programme of Stakeholder Engagement, including community engagement, user research, and service design activities.**				
ETA	End of March 2026.	**Former Status**	**Current Status**	**Former Confidence**	**Current Confidence**
		Green	**Green**	**High**	**High**
Rationale	Good progress has been made against our Annual Workplan, with successful student engagement recently taking place. Winter engagement planning has commenced and will take place over Nov/Dec.				
Risks, Issues, and Dependencies	None.				
Action 10.2b	• **Enable and facilitate effective and meaningful Public Involvement; specifically, the development and management of NHS 24 Public Partnership Forum and Youth Forum.**				
ETA	End of March 2026.	**Former Status**	**Current Status**	**Former Confidence**	**Current Confidence**
		Green	**Green**	**High**	**High**
Rationale	The PPF and YF continue to make a valued contribution, with successful meetings of both taking place this month.				
Risks, Issues, and Dependencies	None.				
Action 10.2c	• **Deliver equality led initiatives across the organisation.**				
ETA	End of March 2026.	**Former Status**	**Current Status**	**Former Confidence**	**Current Confidence**
		Green	**Green**	**High**	**High**
Rationale	Work to establish a new equalities focussed working group is underway. This group will support the mainstreaming of equality across NHS 24 and the activities related to this action.				
Risks, Issues, and Dependencies	None.				

Corporate Commitment: Strategic Improvements

Strategic Improvements 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	End	Confidence	Start	End Apr	End May	End Jun	End Jul	End Aug	End Sep	End Oct	End Nov	End Dec	End Jan	End Feb	End Mar	Q1	Q2	Q3	Q4
								2025/26											2026/27		
Strategic Improvements																					
8.1a	Strategic Estates Review	01/04/25	31/03/26	High	🟩	🟩	🟩	🟩	🟩	🟩	🟩	🟩	🟩	⬜	⬜	⬜	⬜	⬜	⬜	⬜	⬜
9.1a	Title: Quality Management & Business Intelligence	01/04/25	31/03/26	Mid	🟩	🟩	🟩	🟩	🟨	🟨	🟨	🟨	🟨	⬜	⬜	⬜	⬜	⬜	⬜	⬜	⬜

There are two active actions in the 2025/26 delivery plan relating to Strategic Improvements. Both are currently reporting a Green status and a high-level of confidence on the fulfilment of in-year success criteria.

Activity 8.1	Review of estate to maximise utilisation and provide resilience to support future operational delivery models and ways of working.				
Action 8.1a	• **Provide a flexible estate that meets organisational needs and balances demand, capacity, and scheduling to provide an infrastructure that supports effective delivery of the operational model 365 days a year on a 24/7 basis.** • **Make best use of available estate through scoping opportunities to share space with partners.** • **Systematic review of each estate in line with contractual break clause to scope opportunities for optimal utilisation and resilience with reduced physical and carbon footprint and costs.**				
ETA	End of March 2026.	**Former Status**	**Current Status**	**Former Confidence**	**Current Confidence**
		Green	Green	High	High
Rationale	I am confident that the achievement of the success criteria outlined in the Corporate Delivery Plan is well within reach. This assurance stems from the robust strategies already in place, the team's proven track record, and the ongoing monitoring mechanisms designed to ensure we remain on course. With continued dedication and collaboration across departments, I fully expect us to deliver the intended outcomes.				
Risks, Issues, and Dependencies	Both internal and external governance procedures with any relocation in Dundee contingent upon the completion of fit-out works by September 2026. Additionally, risks associated with the dependency on ICT infrastructure for any newly selected site, particularly in relation to the potential relocation to Dundee must be carefully considered, given the historical constraints previously encountered.				
Activity 9.1	Develop a framework that will provide the basis of a refreshed quality management approach and system to underpin the development of an advanced business intelligence model designed around NHS 24's needs.				
Action 9.1a	• **Develop a framework that describes how NHS 24 will make best use of enhanced data and business intelligence capability (action 1.2b) and implement a Quality Management approach and business intelligence model.**				
ETA	End of March 2026.	**Former Status**	**Current Status**	**Former Confidence**	**Current Confidence**
		Amber	Amber	Medium	Medium

Rationale	Confidence has shifted downwards. Engagement had taken place with lead for the DW solution (1.2b) and it was expected that updates and a route map to delivery beyond the MVP would be provided to the QMG. However, ongoing focus on the delivery of the MVP requirements has limited this and as yet the timescales and capability have to be determined.
Risks, Issues, and Dependencies	With regards to the expected in-year success criteria, the timescale for delivery of the full data strategy and Data Warehouse and Business intelligence solution and ability for the QMG to define/understand the full capability and business objects to support measurement of quality by year-end is expected to be challenging.