

# NHS 24

## Three Year Corporate Delivery Plan 2024-27

### 2025/27 Delivery Plan



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.

## Introduction

NHS 24 developed a Three-Year Corporate Delivery Plan to cover the period from 01 April 2024 to 31 March 2027. This was ratified by Scottish Government on 11 June 2024, confirming that the Corporate Delivery Plan met requirements and aligned with relevant national priorities, and subsequently final approval was given by the NHS 24 Board on 20 June 2024. The Corporate Delivery Plan has been [published online](#) and sets out how the Board will make progress against the five-year strategic vision set out in the [NHS 24 Corporate Strategy 2023/2028](#) and continue to contribute to NHSScotland priorities.

The Three Year Corporate Delivery Plan sets out NHS 24's overarching corporate deliverables, summarised in Table 1 below, that were informed and shaped by an assessment of circumstance and stakeholder needs. It also included an in-year outcome focussed 2024/25 delivery action plan providing high-level detail about the activities that will contribute towards achieving the deliverables. The Three Year Corporate Delivery Plan has been systematically monitored, reviewed, and updated, and part of this process was to develop this 2025/27 Delivery Plan and updated [2025/26 Delivery Action Plan](#).

**Table 1: Summary NHS 24 2024/27 Three Year Delivery Plan and Prioritised Corporate Deliverables.**

| Corporate Deliverable                                                                                                                                                                                                       | 2024/25 | 2025/26 | 2026/27  |
|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------|---------|----------|
| Replacement of NHS 24's core service technology and providing an infrastructure to deliver agile, connected, accessible and collaborative omni-channel environment.                                                         | Active  |         | Complete |
| Continuous improvement of core service performance in line with NHS 24's Key Performance Framework, supporting the wider health and care system and delivery of Right Care, Right Place.                                    | Active  |         |          |
| Deliver a sustainable workforce and a supportive workplace that ensures we have the right people with the right skills.                                                                                                     | Active  |         |          |
| Enhanced online presence and improved support through strategic development and improvement of digital products and services.                                                                                               | Active  |         |          |
| Ongoing collaboration with Health Board partners and Scottish Government to deliver a more integrated approach to delivering sustainable services.                                                                          | Active  |         |          |
| 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.                                         | Active  |         | Complete |
| Ensuring compliance and that the Board continues to meet all responsibilities and statutory duties across key areas.                                                                                                        | Active  |         |          |
| Take forward the recommendations from review of NHS inform working with Scottish Government to develop a national asset for NHSScotland with improved functionality and content for health information, advice and support. | Scoping | Active  |          |
| Strategic review of the NHS 24 estate to maximise utilisation and sustainability leveraging technology to rationalise and reduce physical and carbon footprint where possible.                                              | Scoping | Active  |          |
| Implementation of an advanced business intelligence model with the right people, technology and culture to ensure decision making and continuous improvement is driven by data and insights.                                | Scoping | Active  |          |
| Implement new service models and ways of working making best use of digital technologies to deliver omnichannel services that are easy to access, navigate and provide a seamless and connected user experience.            | Scoping |         | Active   |

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## About this Delivery Plan

This 2025/27 Delivery Plan is the year two and three update against NHS 24's current Three-Year Corporate Delivery Plan that covers the period from 01 April 2024 to 31 March 2027. The purpose of delivery planning is to provide high-level detail and assurance to the NHS 24 Board about how the organisation will plan and prioritise activities and allocate resource to the deliver overarching Board-wide corporate deliverables.

The 2025/27 Delivery Plan notes progress against the three year plan and sets the context in which NHS 24 is currently operating in and how it will deliver strategic continuous improvement, redesign, and transformational change, and contribute to NHSScotland policy and priorities for years two and three. It has been informed by financial and workforce planning and describes the activities for 2025/26 that are intended to deliver progress against corporate deliverables whilst providing a route to financial balance. Notably, the Corporate Delivery Plan does not provide detail about the operational delivery of specific services or the significant 'business as usual' activity that is required for the effective running of the organisation.

**Diagram 1: NHS 24 Five-Year Strategic Horizons**



For 2025/27, the NHS 24 Executive Management Team reviewed the corporate deliverables (Table 1 above) and associated activity that commenced in 2024/25. The deliverables were appraised against current circumstance and national priorities and revalidated as the key medium-term organisational areas of focus required to enable longer-term fundamental change and the delivery of sustainable high-quality services. This continuation of activity is part of NHS 24's longer-term approach to corporate planning that was initiated in 2023 with approval of the Five-Year Corporate Strategy and is designed to deliver strategic change across the horizons that were set out within this (Diagram 1).

This aligns to NHSScotland's approach for delivering reform that also extend across three overlapping horizons to firstly optimise current services, secondly to transform ways of working, and in the longer-term deliver fundamental change to how health and care is delivered. Notably, NHS 24 have not extended the current Three-Year Corporate Plan to consider 2027/28, as the foundation for this will be determined through the discovery work underway to redesign

service pathways and realise the potential capability of new technologies currently being implemented. In the coming year NHS 24 will undertake a mid-point review of the Five-Year Corporate Strategy and it is expected that this will support development of a revised medium-term plan with updated corporate deliverables.

### Approval

The current 2024-27 Three Year Corporate Delivery Plan was formally approved by the NHS 24 Board on 20 June 2024. An initial draft of the 2025/27 delivery plan and year-two update was submitted to Scottish Government on 30 January 2025. Following feedback, the final draft 2025/27 plan will be presented to NHS 24 Board on 28 February 2025 for approval to submit to Scottish Government for ratification.

### Assurance

Overall accountability and approval for delivery planning is with the NHS 24 Board to ensure that resources are directed effectively to deliver this plan, the organisation's strategic aims, and NHSScotland policy and priorities. Progress against the delivery plan is monitored and reported monthly to the Executive Management Team and quarterly updates are provided to the Board via the NHS 24 Planning and Performance Committee. The delivery plan is also systematically reviewed to ensure overall deliverability and reflect progress or change in circumstance as described in the Delivery and Governance section below.

### 2025/27 Priorities

This 2025/27 Delivery Plan sets out the prioritised Board-wide corporate deliverables and the activity expected to deliver these, where the deliverables have been mapped and aligned to NHS 24's strategic aim of delivering sustainable high-quality services that will make best use of resource, expertise, and technology.

As stated in the Scottish Government guidance, NHS Board Delivery Plans are ultimately developed, approved, and delivered by the Board itself and as such, should reflect the Board's own individual strategic context, priorities, aims, and objectives. However, recognising the national and integral role of NHS 24 in delivering 24/7 care, information, and advice, it is also important that these are aligned to the relevant NHSScotland policy and planning priorities. The specific Scottish Government planning priorities for NHS 24 (appendix 1) have been addressed throughout this plan in addition to the key Delivery Areas identified for all Boards covering; Finance, Infrastructure and Value Based Health and Care; Workforce; Digital and Innovation; and Climate.

### NHS 24 Services

NHS 24 is Scotland's provider of digital health and care services and delivers a range of core services and functions to people across Scotland that provide access to care, information and advice for physical and mental health. These include:

- '111' phone service
- NHS inform
- Breathing Space
- Care Information Scotland
- Quit Your Way Scotland
- 'Living Life' phone service
- NHS 24 Online App

Information about the services is [available online](#) and key performance against targets is regularly presented to the NHS 24 Board to provide assurance on the quality of the services provided, these are also made available [online](#). As stated, the Corporate Delivery Plan does not provide operational planning details but instead provides information on a range of corporate activity designed to deliver strategic development, redesign, and transformational change across all the core services and functions listed above.

This activity, and other corporate commitments that ensure legislative compliance and support NHSScotland and the wider health and care system is covered within this plan, with more specific detail provided in the [2025/26 Delivery Action Plan](#) section.

### 2025/27 Planning Context

NHS 24 remains committed to delivering the aims set out in the Five-Year Corporate Strategy to transform how it delivers services and ensures it continues to meet the changing needs and expectations of the population of Scotland. However, NHS 24 recognises that it is undertaking this during times of exceptional challenge, but that this also means it is ever more important to reform and redesign the ways in which it works to deliver these to make best use of resource, expertise, and technology.

NHS 24 has and continues to systematically review the feasibility of the deliverables set out in this plan against circumstance. However, the level of uncertainty and persistent challenge faced by NHS 24, and the wider health and care system, has the potential to impact expected outcomes. The key risks to the delivery of this plan are outlined below, with further detail provided in the section about the organisation's approach to [risk management](#).

- **Financial sustainability** and the scale of the current financial challenge across the public sector is unprecedented. The pandemic has left a considerable gap in budgets and funding for services that need to factor in pay increases, a requirement to make savings, and the consequence of wider geopolitical factors that are driving up inflationary and other costs. This means that the funding available is in real-terms worth less and, with the predicted rise in demand for services associated with health inequalities, changing demographics and increasing burden of disease, there will be a need to deliver more with the resources available. The NHS 24 Finance Plan sets out how the organisation aims to make savings and achieve financial balance, whilst securing the investment to deliver the transformation that will enable future sustainability. A Value and Sustainability Programme is in

place to support this and mitigate risk; however, this might not be enough and there will be difficult decisions required to deliver the Corporate Delivery and Finance Plans in their entirety.

- **Workforce sustainability** and attracting and retaining people is becoming an increasing challenge across NHSScotland, with significant competition for nursing skillsets and wider market demand for other expertise. Improvement has been made in attracting people to NHS 24 and notably the operational targets have been met for Call Handlers and the recruitment pipeline for Clinical Supervisors is positive. However, retention and levels of attrition, and sickness absence remain a significant challenge, and a range of actions to deal with this and other risks are set out in this plan and the [NHS 24 Workforce Strategy and Plan](#). In addition, there is the specific technical and subject matter expertise required to support and enable change, where competing demands and time pressures could impact team and individual resilience. NHS 24 has strategies and plans in place to monitor and mitigate risk and manage demands to reduce stress and has a continued emphasis on promoting staff health and wellbeing. However, budget constraints and the need to rigorously manage workforce establishment could result in periods with gaps in expertise.
- **Service pressures** and ability to meet demand and maintain performance used to be associated with surges during winter months but this is increasingly now challenging throughout the year. NHS 24 plays an integral role in the 24/7 delivery of urgent and unscheduled care, and fluctuation in public need and system pressure can impact the organisation's ability to effectively meet and support whole system flow and demand, resulting in periods where NHS 24 service access and performance are challenged. Furthermore, there will be a need to maintain and deliver an effective operational model whilst releasing staff to support the build, testing, training, and phased roll-out of a new frontline technology solution, where this could also have an impact on service access and performance. NHS 24 will continue to engage and collaborate with partners and the public to set expectations, maximise our contribution to help manage system flow and demand, and ensure our services remain safe, effective and person centred.
- **Redesign and Transformation** is essential to the longer-term sustainability of NHS 24 and the wider health and care system. However, the points above mean effectively planning for and delivering change whilst maintaining the 'day to day', responding to pressures, and reacting to urgent operational and business needs is extremely challenging. It is acknowledged that a future focus and reform will, over time, improve circumstance, reduce reactivity, and create capacity to plan and deliver more transformative value based health and care services, including contributing to proactive and preventative approaches. NHS 24 has, through this plan and associated delivery mechanisms, put in place monitoring and proactive governance to maximise the potential to protect, build, grow, and transform services and ways of working to make best use of resource.

These mechanisms have meant that NHS 24 has, despite the challenges faced, made significant progress in the last year and this is described in the [Progress Report](#) below. This 2025/27 Delivery Plan sets out how we will continue to work towards achieving the corporate deliverables and strategic aims but acknowledges the risks to this and that significant and sustained effort that will be needed to deliver success over the coming years.

## Strategic Development Redesign & Transformation

NHS 24 has embarked on several ambitious programmes of work to redesign and transform the services it delivers and the ways in which it works to deliver these. This commenced with the launch of the Five-Year Corporate Strategy, with further detail about the strategic portfolios covering digital, service and workforce transformation designed to deliver this provided in the 2024-27 Three-Year Corporate Delivery Plan. Status summaries against these are provided below with more detail on progress to date and the planned activities available in the relevant sections of the [2025/26 Delivery Action Plan](#) and the [Progress Report](#).

- **Digital Transformation**

Digital transformation encompasses a range of activity to secure and implement next generation digital technology and provide the technical infrastructure that will allow NHS 24 to transform the way it delivers services. Expertise from across the organisation has been focussed on developing the requirements and ensuring that these can be met by suppliers to deliver the intended benefits, with contractual negotiation to ensure best value, and development of implementation plans to deliver this to tight timescales. The four key areas of work are:

- Replacement of the **Contact Centre / Customer Relationship Management** system to be implemented by October 2025 to underpin the future delivery of segmented delivery models and omnichannel access to NHS 24 services.
- Implementation of a new **Clinical Reasoning Engine** to replace the current Decision Support tool, offering opportunity to streamline pathways and make better use of resource and expertise.
- Replacement of the **Data Warehouse and Business Intelligence** solution to support a refreshed organisational approach to quality management and data driven decision making.
- Replacement of the current **ICT Managed Services** contract for helpdesk provision and ICT infrastructure, bringing this in-house to provide a more cost-effective solution that better meets organisational needs.

There has been significant progress over 2024/25 to ensure NHS 24 have procured the right solutions that are fit for purpose and meet operational and business requirements for the safe and effective delivery of services and more sustainable ways of working. This has required substantial effort that will continue and likely intensify in 2025/26 to ensure the successful build, test, and implementation of multiple solutions. The scale and complexity of this cannot be underestimated; it will require considerable resource, input, and investment from across the entire organisation and is critical to future transformation and strategic aims.

- **Service Transformation**

Service transformation has taken forward work to improve our current service models and drive activity to develop new pathways and ways of working that effectively and sustainably meet needs. It is the primary forum for bringing together expertise and key stakeholders to, through a service design approach, make best use of resource, expertise, and technology to redesign NHS 24's core services and maximise contribution to national priorities covering **Urgent and Unscheduled Care, Primary Care Reform, Mental Health and Preventative and Proactive Care**.

There has been significant work undertaken to review the current operational delivery model, improve performance, provide a basis for new technology implementation, and future service transformation. This has included a comprehensive clinical review of both keywords (clinical determinant of patient need) and the endpoints (outcomes) to support improved decision making and a better patient journey. This will enable the identification of further call types that can be managed safely to an endpoint by Call Handlers, that alongside coaching and mentoring are intended to streamline process, enhance decision making, and make best use of resource and expertise to support improvements to key performance indicators.

This work will provide a foundation for future transformation, with effort being focussed in three emergent workstreams to deliver this:

- **Segmented Service Delivery Models** will look to identify patient/user needs and effectively and efficiently match this to pathways based on complexity with the right level of expertise to deliver the right outcome.
- **Transforming Roles** will review current and identify new roles and skillsets to support the segmented models so that the right level of expertise working to the top of their licence is used more effectively to deliver sustainable services.
- **Digital & Omnichannel Development** will encompass the discovery and scoping of how new technology and digital tools could have the most impact to improve access and ways of working to provide an optimised user experience, interaction, and outcome.

- **Workforce**

The 2022-25 NHS 24 Workforce Strategy and Plan is entering year 3 in 2025 and describes the continuous improvement, innovation, and collaboration underway to build a sustainable and inclusive workforce. This includes a range of activity designed to promote staff health and wellbeing and to mitigate the risks set out in the context section above, where retention, attrition, and sickness absence have been of particular focus and NHS 24 has implemented a comprehensive plan to address these areas with success demonstrated in the key performance indicators reported to Board and Scottish Government.

A commitment was made to refresh the Workforce Plan each year to ensure it kept pace with both societal and organisational change and the [year 3 refresh](#) was published in November 2024. This sets out the highlights from Year 2 and what the organisation aims to achieve in year 3 across all five of the priority areas to cover:

- **Sustainable Workforce** and workforce planning to meet service requirements by attracting and retaining people from the communities the organisation serves.
- **Inclusive Culture** and developing a values approach and ways of working that helps people perform at their best and supports health and wellbeing.
- **Enhanced Learning & Development** and delivering practice education and training through leveraging technology, modernising, and extending opportunities for continuous professional development.
- **Effective Leadership & Management** and support to role model values and behaviours which enable an inclusive and supportive environment and strengthens capacity and confidence to engage, develop and challenge staff to deliver excellence.
- **Collaboration & Engagement** and working with trade unions and across health and social care, with further and higher education, public, private, and other third sector bodies to share best practice and deliver 'Once for Scotland' approaches.

### Corporate Commitments

NHS 24 has committed to delivering a range of work that crosscuts and supports redesign and transformation, supports wider NHSScotland, and ensures the organisation meets legislative and corporate responsibilities. For NHS 24 this is not viewed merely as compliance but are principles and essential processes that underpin the organisation's approach to corporate planning to 'deliver the right things' and support governance to 'deliver things right'. This enables consistency, quality, and maximises how NHS 24 involves people in decisions about the services it delivers, and the wider impact it has on people, society, and the environment. Further information about this is provided in the Corporate Strategy and Three-Year Delivery Plan with summaries provided below for some key areas and detail about planned activities available in the relevant sections of the [2025/26 Delivery Plan](#).

- **Quality Management Approach**

NHS 24 identified the need to better understand and measure what really matters in the Corporate Strategy and is taking work forward through the 2025/27 Corporate Delivery Plan to implement a new data warehouse and business intelligence solution. This will provide new technical infrastructure and capability to improve data capture and analysis that, through the NHS 24 Quality Management Group, will support the development of a quality management framework and advanced business intelligence model to underpin a refreshed organisational approach to quality assurance, quality control, quality planning, and continuous improvement.

- **Sustainability Value & Climate Emergency**

NHS 24 have a well-established Sustainability and Value Group in place with broad representation from across the organisation. The group is responsible for identification (via their respective areas and Directorates), review, approval, and where appropriate coordination and delivery of initiatives that will provide savings and efficiencies. The focus is twofold and includes reducing waste and ensuring value through direct cost reduction where appropriate; and building a more sustainable future through service reform and delivering sustainable high-quality services.

A Sustainability Development Group focuses on how NHS 24 will contribute to net zero and deliver on its commitment to reduce potential negative impact on the environment. For NHS 24 this is primarily about estate utilisation, reduction of energy use and carbon footprint, and also ensuring that suppliers are aligned to the organisation's climate and sustainability values. NHS 24 also actively engages staff in the Climate Emergency and Sustainability agenda where they can contribute their ideas and feedback, and access information through dedicated intranet pages.

- **Equality & Inclusion**

NHS 24 are developing an Equality Mainstreaming Report and Workforce Data Report due to be published in April 2025. This will set out how equality, inclusion, and rights are embedded into NHS 24's work. It also provides a final progress report against the 2021-25 outcomes and describes the 2025-29 outcomes that the organisation will focus on. This work is being progressed Clinical Governance Committee and Staff Governance Committee and has considered relevant evidence gathered through research, engagement, and collaboration to inform the outcomes and specify the results the organisation aims to achieve to further one or more of the needs of the general equality duty. An anti-racism action plan is also being developed and will be published in 2025 to help improve the experience of minority ethnic patients and staff.

There is also work to underpin how NHS 24 seeks to be an inclusive employer and is committed to creating a workplace where everyone feels valued, respected, included, and able to achieve their own personal career aspirations. In addition to taking positive steps to reducing the inequalities and discrimination that people can sometimes experience when in, or when seeking, employment, NHS 24 also acknowledges that people who represent the communities we serve can enhance the quality of the services provided. As such NHS 24 will continue to raise awareness of NHS 24 vacancies and engage with a range of organisations to increase the diversity of the workforce and work towards it being more representative of the demographics of the Scottish population.

This and other work is informed and supported by the vibrant Public Partnership Forum and Youth Forum who are regularly engaged and continue to volunteer their time to provide public input on the work of NHS 24. Working independently, or with partners and the Third Sector, NHS 24 will continue to seek to meaningfully engage with people of Scotland, including those from communities of interest and communities of place to understand their

needs and experiences. This enables NHS 24 to learn from and involve people and stakeholders in the design and delivery of services and work to eliminate discrimination and enhance accessibility.

- **Anchors Strategic Plan**

NHS 24 have produced an Anchors Strategic Plan that was approved by Scottish Government and sets out how the organisation will seek to address the wider determinants of health and reduce inequalities by wherever possible redirecting wealth back into local communities. This describes how NHS 24 will exert influence to maximise local procurement of goods and services, provide fair work opportunities to improve prospects of local people, and use assets creatively for the benefit of the local community and economy.

Objectives have been agreed and baseline measures identified and work on these will be progressed and delivered through the Sustainability and Value, Climate Emergency, Workforce, and Equality and Inclusion workstreams detailed above and integrated within the [2025/26 Delivery Action Plan](#). NHS 24 will also continue to actively participate and collaborate in the national Anchors workstream being taken forward by the Place and Wellbeing Team within Scottish Government.

## Delivery and Governance

The Executive Management Team, Planning & Performance Committee and Board approves and monitors delivery of the Corporate Delivery Plan. The following reporting is in place to provide assurance across the full range of activity within the Delivery Plan:

- Monthly status and confidence reporting on the deliverability of the entirety of the Corporate Delivery Plan is provided to the NHS 24 Executive Management Team.
- Quarterly status and progress reports on the entirety of the Corporate Delivery Plan is provided to the NHS 24 Planning and Performance Committee, the Board, and Scottish Government.

In addition to this the Planning and Performance Committee receives regular updates in respect of procurement, estates and facilities, and climate emergency and sustainability plans. The Staff Governance Committee has oversight of the delivery of the Workforce Strategy and Plan.

As described in the 2024-27 Three Year Delivery Plan and updated within this plan, to deliver the Corporate Strategy NHS 24 has established a strategic portfolio to align transformation across digital, service, and workforce. Governance, monitoring, and control of the resource, activity and actions within the Corporate Delivery Plan is through the relevant strategic portfolios or directorates aligned with and responsible for the specific areas of work to deliver corporate commitments.

Additionally, a Strategic Delivery Group is established and co-chaired by the Chief Executive and Chair of the Board Planning and Performance Committee to provide oversight across the full portfolio of transformation and support coordinated delivery of corporate plans and strategy. This is intended to augment governance, where the work in this Delivery Plan is embedded across NHS 24's governance framework and reports to relevant committees. As such the Strategic Delivery Group provides a central forum for discussion and decision making across the entirety of the Corporate Delivery Plan out with committee meeting cycles to support change at pace and scale.

## Recruitment

NHS 24 is undertaking a range of activities to deliver a sustainable workforce, including implementing an online "Living the Values" assessment platform to ensure we hire right first time, and new recruits are aligned to our Values and Behaviours Framework in support of Service Transformation. NHS 24 also met Call Handler recruitment target in February 2024 and has maintained it. Clinical Supervisors have steadily increased over the past 12 months. The table below shows the current frontline workforce projections (January 2025) to the end of the current financial year, noting these are subject to change and based around a number of assumptions:

- The projected attrition whole time equivalent (WTE) is based upon the 2-year average calculated monthly.
- Quarter 4 recruitment is based on recruitment pipeline for February and March.
- Internal movement in the form of secondments and changes in hours will be adjusted in the plan when made aware.

## Workforce Projections

| Skillsets                                | Service       | WTE Target Year End | Mar-25 | Difference to Target | Predicted Vacancies End Q4 |
|------------------------------------------|---------------|---------------------|--------|----------------------|----------------------------|
| Call Handlers                            | 111           | 583                 | 580.94 | -2.06                | 0.35%                      |
| Call Operators                           | 111           | 0                   | 12.83  | 12.83                | -                          |
| Total Call Handler & Call Operator       | 111           | 583                 | 593.77 | 10.77                | 0.00%                      |
| Nurse Practitioners/Clinical Supervisors | 111           | 185*                | 180.3  | -4.7                 | 2.54%                      |
| Psychological Wellbeing Practitioner     | Mental Health | 108.95              | 96.86  | -12.09               | 11.10%                     |
| Mental Health Nurse Practitioners        | Mental Health | 33                  | 33.03  | 0.03                 | 0.00%                      |

\*Target of 175 to be met by March 2025, and increased and maintained at 185 within 2025/26 financial year.

## Risk Management

NHS 24 has an established system of internal control and risk management based on an on-going process designed to identify, prioritise, and manage the corporate risks facing the organisation. Subject matter experts across the organisation regularly evaluate the nature and extent of risk and manage risks effectively. It is designed to manage uncertainty to achieve the organisation's aims and objectives. As such, it can only provide reasonable and not absolute assurance. The process within the organisation for managing risk is in accordance with the NHSScotland Blueprint for Good Governance.

NHS 24 has identified the strategic and corporate risks that are associated with operational delivery and achieving the Delivery, Finance and Workforce plans, and these are routinely presented to the Board for review and assurance purposes. The strategic portfolios and other corporate programmes of work identify risks to delivery and apply robust governance processes to ensure appropriate escalation and control. The processes, plans, and risks are regularly reviewed in their totality by the Executive Management Team and considered against the wider strategic landscape to inform decision making and proactive governance.

The key risks to delivery of this plan have been highlighted in the [2025/27 Planning Context](#) section above and NHS 24 acknowledges that effective risk management is essential to delivery planning, particularly when resources are constrained with a need to reform. Overall, the challenges associated with financial sustainability and the high level of uncertainty will limit NHS 24's risk appetite.

The current Financial Plan (summarised in the section below), with required savings target and limited contingency, recognises the interdependency between NHS 24's capacity to deliver on commitments and existing corporate risk. This includes an ability to deliver a sustainable workforce, and the digital and service transformation that are essential to support the strategic aims of NHS 24. In addition, existing strategic and corporate risks featured include NHS 24's capacity to meet demand, key workforce development opportunities, and the progress towards the estates and sustainability plan. The risks are managed closely through the Executive Management Team Risks and Opportunities Group with regular risk reporting to Committee and Board in line with the Blueprint for Good Governance.

Clear governance and monitoring provides the scrutiny and assurance that enables NHS 24 to align financial decision making with corporate deliverables, with ongoing review of the feasibility and deliverability of the Corporate Delivery Plan and Finance Plan to ensure the balance between corporate delivery and financial sustainability. The Delivery and Finance Plans are monitored by the Executive Management Team, the Planning and Performance Committee and Audit & Risk Committee.

## Finance

In accordance with the Scottish Government Guidance, NHS 24 have submitted a detailed Finance Plan aligned to this Delivery Plan. A summary table of the predicted financial position over the next three years and key points is provided below, and the full Finance Plan will be made publicly available when approved by the Board.

**Finance Summary Table**

|                             | 2025/26         |                     |             | 2026/27         |                     |             | 2027/28         |                     |             |
|-----------------------------|-----------------|---------------------|-------------|-----------------|---------------------|-------------|-----------------|---------------------|-------------|
|                             | Recurring<br>£m | Non Recurring<br>£m | Total<br>£m | Recurring<br>£m | Non Recurring<br>£m | Total<br>£m | Recurring<br>£m | Non Recurring<br>£m | Total<br>£m |
| <b>Anticipated Income</b>   | 131.1           | 3.0                 | 134.1       | 135.1           | 2.4                 | 137.5       | 139.1           | 2.4                 | 141.5       |
| <b>Forecast Expenditure</b> | 133.8           | 3.9                 | 137.7       | 137.7           | 3.7                 | 141.4       | 142.0           | 2.9                 | 144.9       |
| <b>Roll Forward Gap</b>     | 0.8             |                     | 0.8         | 0.7             |                     | 0.7         | 1.1             |                     | 1.1         |
| <b>Financial Gap</b>        | <b>3.4</b>      | <b>1.0</b>          | <b>4.4</b>  | <b>3.3</b>      | <b>1.3</b>          | <b>4.6</b>  | <b>4.0</b>      | <b>0.5</b>          | <b>4.5</b>  |
| <b>Savings</b>              |                 |                     |             |                 |                     |             |                 |                     |             |
| - identified                | 2.4             | 1.2                 | 3.6         | 1.7             | 1.9                 | 3.6         | 0.4             | 2.1                 | 2.5         |
| - unallocated               | <b>0.3</b>      | <b>0.5</b>          | <b>0.8</b>  | 0.5             | 0.5                 | 1.0         | 1.5             | 0.5                 | 2.0         |
| <b>Financial Gap</b>        | <b>0.7</b>      | <b>0.7</b>          | <b>0.0</b>  | <b>1.1</b>      | <b>1.2</b>          | <b>0.0</b>  | <b>2.1</b>      | <b>2.1</b>          | <b>0.0</b>  |

### Key Points:

- The 2025/26 finance plan requires a level of efficiencies above historic levels. There is a confidence that efficiencies have been identified to fully achieve the in-year plan and that the organisation shall breakeven and meet all its financially targets.
- Looking ahead to 26/27 and 27/28 the efficiencies required to live within the financial envelope continue to be significantly higher than previous years. The focus will be on Digital efficiencies, as the managed service contracts are replaced, and the Estate is reviewed in line with lease break opportunities to reduce the estate footprint while collaborating with other Boards in utilising space in the in-hours. Both workstreams commenced in 2024/25.
- Finance and delivery planning have been jointly reviewed and developed to ensure that what is proposed is affordable, represents good value and is within NHS 24's financial envelope. The intention is that the action plan for 2025/26, detailed below and notwithstanding the risks and challenges faced across health and care system, will lay out what will be delivered in the coming year and support longer-term delivery planning.

- It is a statutory responsibility for NHS Boards to breakeven financially each year. As such, work is ongoing and will continue throughout the year to identify opportunities to convert some of the non-recurring efficiencies in to recurring savings to reduce the reliance on non-recurring means to breakeven.

# NHS 24 Corporate Delivery Plan Year-Two 2025/26 Delivery Plan

## Corporate Delivery Plan Overview

| Ref                                            | CDP Action                                             | 2025/26 |         |         |         |         |         |         |         |         |         |         |         | 2026/27 |    |    |    |
|------------------------------------------------|--------------------------------------------------------|---------|---------|---------|---------|---------|---------|---------|---------|---------|---------|---------|---------|---------|----|----|----|
|                                                |                                                        | 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 |
| Strategic Portfolio: Digital Transformation    |                                                        |         |         |         |         |         |         |         |         |         |         |         |         |         |    |    |    |
| 1.1a                                           | CC/CRM Implementation                                  |         |         |         |         |         |         |         |         |         |         |         |         |         |    |    |    |
| 1.1b                                           | CC/CRM Training and Learning                           |         |         |         |         |         |         |         |         |         |         |         |         |         |    |    |    |
| 1.1c                                           | Clinical Reasoning Engine Implmentation                |         |         |         |         |         |         |         |         |         |         |         |         |         |    |    |    |
| 1.2a                                           | ICT Managed Services Contract                          |         |         |         |         |         |         |         |         |         |         |         |         |         |    |    |    |
| 1.2b                                           | New Data Warehouse Solution                            |         |         |         |         |         |         |         |         |         |         |         |         |         |    |    |    |
| Strategic Portfolio: Service Transformation    |                                                        |         |         |         |         |         |         |         |         |         |         |         |         |         |    |    |    |
| 2.1a                                           | NHS 24 Service Pathway/Model Redesign                  |         |         |         |         |         |         |         |         |         |         |         |         |         |    |    |    |
| 2.1b                                           | Transforming Roles                                     |         |         |         |         |         |         |         |         |         |         |         |         |         |    |    |    |
| 2.2a                                           | Urgent Care Pathway Redesign                           |         |         |         |         |         |         |         |         |         |         |         |         |         |    |    |    |
| 3.1a                                           | Digital & Omnichannel Development                      |         |         |         |         |         |         |         |         |         |         |         |         |         |    |    |    |
| 4.1a                                           | NHS inform Redesign                                    |         |         |         |         |         |         |         |         |         |         |         |         |         |    |    |    |
| Operational Priorities & Corporate Commitments |                                                        |         |         |         |         |         |         |         |         |         |         |         |         |         |    |    |    |
| 5.1a                                           | Service Development                                    |         |         |         |         |         |         |         |         |         |         |         |         |         |    |    |    |
| 5.1b                                           | Stable Operational Environment (CC/CRM implementation) |         |         |         |         |         |         |         |         |         |         |         |         |         |    |    |    |
| 5.2a                                           | Mental Health Service Review                           |         |         |         |         |         |         |         |         |         |         |         |         |         |    |    |    |
| 5.3a                                           | MHH SAS & PS Collaboration                             |         |         |         |         |         |         |         |         |         |         |         |         |         |    |    |    |
| 5.3b                                           | SG Digital Mental Health Products                      |         |         |         |         |         |         |         |         |         |         |         |         |         |    |    |    |
| Corporate Commitment: Communications           |                                                        |         |         |         |         |         |         |         |         |         |         |         |         |         |    |    |    |
| 5.4a                                           | Public Communications                                  |         |         |         |         |         |         |         |         |         |         |         |         |         |    |    |    |
| 5.4b                                           | Seasonal Health Campaign                               |         |         |         |         |         |         |         |         |         |         |         |         |         |    |    |    |
| 5.4c                                           | Partner Communications                                 |         |         |         |         |         |         |         |         |         |         |         |         |         |    |    |    |
| Strategic Portfolio: Workforce                 |                                                        |         |         |         |         |         |         |         |         |         |         |         |         |         |    |    |    |
| 6.1a                                           | Effective Establishment Control                        |         |         |         |         |         |         |         |         |         |         |         |         |         |    |    |    |
| 6.2b                                           | Digital Culture & Ways of Working                      |         |         |         |         |         |         |         |         |         |         |         |         |         |    |    |    |
| 6.2a                                           | Training & Digital Skills Review                       |         |         |         |         |         |         |         |         |         |         |         |         |         |    |    |    |
| 6.3a                                           | Deliver Management Essentials                          |         |         |         |         |         |         |         |         |         |         |         |         |         |    |    |    |
| 6.3b                                           | Culture & Wellbeing                                    |         |         |         |         |         |         |         |         |         |         |         |         |         |    |    |    |
| 6.3c                                           | Attendance & Case Management                           |         |         |         |         |         |         |         |         |         |         |         |         |         |    |    |    |
| 6.3d                                           | Internal Workforce Engagement                          |         |         |         |         |         |         |         |         |         |         |         |         |         |    |    |    |
| Corporate Commitment: Collaboration            |                                                        |         |         |         |         |         |         |         |         |         |         |         |         |         |    |    |    |
| 7.1a                                           | SAS & Digital Opportunities                            |         |         |         |         |         |         |         |         |         |         |         |         |         |    |    |    |
| 7.1b                                           | SAS & Workforce Opportunities                          |         |         |         |         |         |         |         |         |         |         |         |         |         |    |    |    |
| 7.1c                                           | SAS & Operational Delivery                             |         |         |         |         |         |         |         |         |         |         |         |         |         |    |    |    |
| 7.2a                                           | PHS Patient Journey Datasets                           |         |         |         |         |         |         |         |         |         |         |         |         |         |    |    |    |
| Strategic Improvements                         |                                                        |         |         |         |         |         |         |         |         |         |         |         |         |         |    |    |    |
| 8.1a                                           | Strategic Estates Review                               |         |         |         |         |         |         |         |         |         |         |         |         |         |    |    |    |
| 9.1a                                           | Title: Quality Management & Business Intelligence      |         |         |         |         |         |         |         |         |         |         |         |         |         |    |    |    |
| 10.1a                                          | Sustainability Value & Efficiencies                    |         |         |         |         |         |         |         |         |         |         |         |         |         |    |    |    |
| 10.1b                                          | Climate Emergency & Net Zero                           |         |         |         |         |         |         |         |         |         |         |         |         |         |    |    |    |
| 10.2a                                          | Stakeholder Engagement                                 |         |         |         |         |         |         |         |         |         |         |         |         |         |    |    |    |
| 10.2b                                          | Public Involvmnt                                       |         |         |         |         |         |         |         |         |         |         |         |         |         |    |    |    |
| 10.2c                                          | Equality Inclusion & Human Rights                      |         |         |         |         |         |         |         |         |         |         |         |         |         |    |    |    |

## 2025/26 Delivery Action Plan

The 2025/26 delivery action plan describes the planned activity and actions NHS 24 will undertake over the year to deliver against the overarching corporate deliverables. Plan updated October 2025 following review and approval by NHS 24 Executive Management Team.

| NHS 24 Corporate Delivery Plan 2025/26 |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                        |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                              |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                       |
|----------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Item                                   | Strategic Portfolio: Digital Transformation                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                            |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                              |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                       |
| 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                                                                                                                                                                                                                                                                                                                                                                          |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                       |
| 1.1a                                   | Actions                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                | In-Year Success Criteria                                                                                                                                                                                                                                                                                                                                                                                                                                                                                     | Expected Outcomes                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                     |
|                                        | <b>CC/CRM Implementation</b> <ul style="list-style-type: none"> <li>Implement a new integrated Contact Centre / Customer Relationship Management software solution: <ul style="list-style-type: none"> <li>Continue the intensive, detailed build and user acceptance testing, working with suppliers on the new solution.</li> <li>Engage with staff to optimise usability of new solution.</li> <li>Manage the implementation of new technology solution to BAU.</li> </ul> </li> <li>Engage with NHS 24 partners on the safe implementation of the new solution, including integration with existing partner process and technology.</li> <li>Decommission the existing CC/CRM platform.</li> </ul> | <ul style="list-style-type: none"> <li>Successfully implemented the New CC/CRM solution within timescales and budget to meet operational requirements.</li> <li>New CC/CRM system is fully integrated with partner systems.</li> <li>Increased operational efficiency through reduction of repetition and effort.</li> <li>Reduced effort, timescale, and cost for CC/CRM technical changes.</li> <li>Reduced total cost of contractual ownership.</li> <li>Previous system fully decommissioned.</li> </ul> | <ul style="list-style-type: none"> <li>Improvement in usability and user experience with more intuitive system and better workflow.</li> <li>Improvement in capability to support, continuous improvement, service redesign and transformation. <ul style="list-style-type: none"> <li>Improvement in capability to deliver fully accessible omnichannel services.</li> <li>Improvement in patient experience with increased choice, ease of access and reduced effort and repetition.</li> <li>Improvement in productivity with better use of resource and expertise.</li> <li>Improvement in performance against KPI.</li> </ul> </li> <li>Improvement in ability to make internal technology changes and improvements to CC/CRM system.</li> </ul> |

|      |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                         |                                                                                                                                                                                                                                                                                                                                                               |                                                                                                                                                                                                                                                                                                                                                                                                                 |
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|      |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                         |                                                                                                                                                                                                                                                                                                                                                               | <ul style="list-style-type: none"> <li>Improvement in ability to make responsive operational changes through simplified system control.</li> <li>Improvement in resilience through reduction of planned and unplanned downtime.</li> </ul>                                                                                                                                                                      |
| 1.1b | <b>Actions</b>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                          | <b>In-Year Success Criteria</b>                                                                                                                                                                                                                                                                                                                               | <b>Expected Outcomes</b>                                                                                                                                                                                                                                                                                                                                                                                        |
|      | <b>CC/CRM Training and Learning</b> <ul style="list-style-type: none"> <li>Deliver an organisational-wide CC/CRM training and learning plan: <ul style="list-style-type: none"> <li>Develop role specific training materials with supplier and identify training resource.</li> <li>Develop a scheduling plan to meet operational training delivery requirements, with supplier support.</li> <li>Delivery of full training plan alongside suppliers.</li> </ul> </li> <li>Undertake full evaluation of training plan post-delivery, reviewing as appropriate with suppliers, and capturing lessons learned.</li> </ul> | <ul style="list-style-type: none"> <li>Training plan on the new CC/CRM system is fully delivered in line with timescales and milestones.</li> <li>All users are fully trained, proficient, and confident in use of new CC/CRM system.</li> </ul>                                                                                                              | <ul style="list-style-type: none"> <li>Staff experience of learning and transition to new technology solution is positive and fully meets their needs.</li> <li>Improvement in staff experience through enhanced competency on new system.</li> <li>Improved productivity through better understanding/knowledge and more effective day-to-day use of the system.</li> </ul>                                    |
| 1.1c | <b>Actions</b>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                          | <b>In-Year Success Criteria</b>                                                                                                                                                                                                                                                                                                                               | <b>Expected Outcomes</b>                                                                                                                                                                                                                                                                                                                                                                                        |
|      | <b>Clinical Reasoning Engine Implementation</b> <ul style="list-style-type: none"> <li>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. <ul style="list-style-type: none"> <li>Completion of final design phase.</li> <li>Integrate fully within new CRM solution.</li> <li>Complete clinical and data integrity validation.</li> <li>Delivery of full training to staff.</li> </ul> </li> </ul>                                                                                   | <ul style="list-style-type: none"> <li>Implemented a new decision support tool (Clinical Reasoning Engine) which is fully embedded within the build of the new CC/CRM solution (action 1.1.a).</li> <li>The Clinical Reasoning Engine is fully flexible, with NHS 24 able to make pathway changes without supplier reliance or associated charges.</li> </ul> | <ul style="list-style-type: none"> <li>Improvement in agility of the decision support tool to implement responsive operational changes at pace.</li> <li>Improvement in the ability to make internal changes to the decision-making system without supplier involvement or associated costs.</li> <li>Improvement in resilience with decision support changes implemented with no required downtime.</li> </ul> |

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|----------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
|                                                    | <ul style="list-style-type: none"> <li>Decommission the existing decision support tool.</li> </ul>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                          |                                                                                                                                                                                                                                                                                                                                                                                                                                   |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                 |
| <b>1.2</b>                                         | <b>Activity:</b>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                            | <b>Provide a fully supportable ICT infrastructure.</b>                                                                                                                                                                                                                                                                                                                                                                            |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                 |
|                                                    | <b>Actions</b>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                              | <b>In-Year Success Criteria</b>                                                                                                                                                                                                                                                                                                                                                                                                   | <b>Expected Outcomes</b>                                                                                                                                                                                                                                                                                                                                                                                                                                                                        |
| <b>1.2a</b>                                        | <b>ICT Managed Services Contract</b> <ul style="list-style-type: none"> <li>Progress replacement of service management functions of ICT managed services contract.</li> <li>Progress replacement of ICT infrastructure elements of the ICT managed services contract. <ul style="list-style-type: none"> <li>Deliver an effective in-house service desk function.</li> <li>Deliver and effective replacement of current infrastructure solution.</li> <li>Deliver technology change, incident, and asset management function.</li> </ul> </li> <li>Exit from existing Managed Services contract.</li> </ul> | <ul style="list-style-type: none"> <li>Established and implemented a fully supportable in-house 24/7 ICT service desk function.</li> <li>IT Service Management technology solution implemented.</li> <li>Lowered total cost of provision than existing contract agreed for further financial years.</li> <li>IT infrastructure solution implemented.</li> <li>Full withdrawal from previous managed services contract.</li> </ul> | <ul style="list-style-type: none"> <li>Improvement in staff experience through access to a more efficient, effective, and responsive service desk provision.</li> <li>Improvement in ability to undertake effective and efficient change management, major incident management, and asset management.</li> <li>Improvement in the resilience of technical products.</li> <li>Enhancement of stability, scalability, and resilience through a cloud-first approach to infrastructure.</li> </ul> |
|                                                    | <b>Actions</b>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                              | <b>In-Year Success Criteria</b>                                                                                                                                                                                                                                                                                                                                                                                                   | <b>Expected Outcomes</b>                                                                                                                                                                                                                                                                                                                                                                                                                                                                        |
| <b>1.2b</b>                                        | <b>New Data Warehouse Solution</b> <ul style="list-style-type: none"> <li>Implementation of a new Data Warehousing &amp; Business Intelligence solution to deliver preferred business case option: <ul style="list-style-type: none"> <li>Successful data migration from current data warehouse.</li> <li>Monitoring and configuration of Data Warehouse post go-live.</li> <li>Monitoring and configuration of business intelligence tool throughout data migration.</li> </ul> </li> <li>Decommissioning of existing data warehouse.</li> </ul>                                                           | <ul style="list-style-type: none"> <li>Data Warehouse solution is implemented, and previous Data Warehouse decommissioned.</li> <li>New Business Intelligence tool implemented with key stakeholders trained in its use.</li> <li>Essential reporting reproduced and enhanced from current state.</li> <li>Critical path datasets successfully migrated.</li> </ul>                                                               | <ul style="list-style-type: none"> <li>Enhanced data access and integrations.</li> <li>Improved data quality and consistency.</li> <li>Enhanced reporting and analytical capability.</li> <li>Improvement of decision making through business intelligent solution.</li> <li>Reduced running costs for data warehouse.</li> <li>Improvement in agility and flexibility to expand and enhance the data warehouse through improved architecture.</li> </ul>                                       |
| <b>Strategic Portfolio: Service Transformation</b> |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                             |                                                                                                                                                                                                                                                                                                                                                                                                                                   |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                 |

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| 2    | 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.                                                                 |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                            |
| 2.1  | Activity                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                    | 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. |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                            |
| 2.1a | Actions                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                     |                                                                                                                                                                                                                                                     | In-Year Success Criteria                                                                                                                                                                                                                                                                                                                                                                                                                                                                                         | Expected Outcomes                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                          |
|      | <b>NHS 24 Service Pathway/Model Redesign</b> <ul style="list-style-type: none"> <li>Build upon the development of the service blueprints and learning and insight from service optimisation work to redesign current and develop new service pathways. <ul style="list-style-type: none"> <li>Develop an accessible, integrated omnichannel model of delivery that makes best use of new technology to provide digital and telephony access to services that are connected to reduce repetition and effort and provide the user with a seamless interaction, experience and outcome that can safely and effectively meet their needs and preferences.</li> <li>Develop a sustainable tiered model of delivery for 111 that is based on safely and effectively identifying and routing patient need to the appropriate level of triage expertise that makes best use of resource and technology.</li> <li>Optimise outcomes to support Right Care, Right Place across primary and secondary urgent and unscheduled care by delivering care closer to home or helping to manage partner and whole system flow and demand for services.</li> </ul> </li> </ul> |                                                                                                                                                                                                                                                     | <ul style="list-style-type: none"> <li>Production of fully defined operational models of delivery aligned to redesigned and new pathways with new skillsets, digital tools, and ways of working identified to deliver sustainable high-quality services.</li> <li>Creation of an impact assessed prioritised pipeline of developments that will make best use of new core technologies and digital tools to meet user needs and expectations and deliver an integrated omnichannel model of delivery.</li> </ul> | <ul style="list-style-type: none"> <li>Easy to access services that offer choice of interaction across telephony and digital channels that safely and effectively meet individual needs and preferences.</li> <li>A more sustainable 111 operational delivery model that makes best use of expertise with skillsets working to the top of their licence through: <ul style="list-style-type: none"> <li>Effective identification of patient need and efficient routing to the right level of expertise and skillset to deliver safe and effective triage.</li> <li>Reducing uncertainty and risk through refined protocols to support best practice and improve decision making across skillsets.</li> </ul> </li> <li>Improved performance against KPI framework. <ul style="list-style-type: none"> <li>Improved access and optimised journey times relevant to patient's needs and outcomes.</li> </ul> </li> <li>Improved patient experience. <ul style="list-style-type: none"> <li>Improved channel choice, interaction, and experience across services that minimises effort and repetition.</li> </ul> </li> </ul> |

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|      | <ul style="list-style-type: none"> <li>○ Develop resources, information, and advice that supports self-management and preventative and proactive care to help people live longer and healthier lives.</li> </ul>                                                                                                   |                                                                                                                                                                                                                                                                                                                                                | <ul style="list-style-type: none"> <li>● Improved staff experience. <ul style="list-style-type: none"> <li>○ Staff are supported and empowered to deliver care at first point of contact and feel fully utilised and valued in their interactions with patients and service users.</li> </ul> </li> <li>● Developed need-based pathways that could be safely and effectively delivered through new skillsets in support of action 2.1b. <ul style="list-style-type: none"> <li>○ Potential to recruit different skillsets to meet operational requirements.</li> </ul> </li> </ul> |
| 2.1b | <b>Actions</b>                                                                                                                                                                                                                                                                                                     | <b>In-Year Success Criteria</b>                                                                                                                                                                                                                                                                                                                | <b>Expected Outcomes</b>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                           |
|      | <b>Transforming Roles</b> <ul style="list-style-type: none"> <li>● Review current and identify new roles and skillsets to support the new digital and service models so that the right level of expertise working to the top of their licence is used more effectively to deliver sustainable services.</li> </ul> | <ul style="list-style-type: none"> <li>● Completed phase 1 review of the Call Handler, Call Operator, and Team Manager roles.</li> <li>● Develop a career and competency framework to support staff development and growth.</li> <li>● Identified new roles and scope the recruitment and training processes and practice required.</li> </ul> | <ul style="list-style-type: none"> <li>● Developed and delivered phase 1 elements of the workplan for Transforming Roles as part of Service Transformation.</li> </ul>                                                                                                                                                                                                                                                                                                                                                                                                             |
| 2.1c | <b>Actions</b>                                                                                                                                                                                                                                                                                                     | <b>In-Year Success Criteria</b>                                                                                                                                                                                                                                                                                                                | <b>Expected Outcomes</b>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                           |
|      | <b>Training and Practice Education Transformation</b> <ul style="list-style-type: none"> <li>● Implement the Training and Practice Education Transformation Delivery Plan, the new core initial training programmes for frontline skillsets.</li> </ul>                                                            | <ul style="list-style-type: none"> <li>● Implemented new core initial training programmes for frontline skillsets.</li> </ul>                                                                                                                                                                                                                  | <ul style="list-style-type: none"> <li>● Implemented new core initial training programmes for frontline skillsets.</li> </ul>                                                                                                                                                                                                                                                                                                                                                                                                                                                      |
| 2.1d | <b>Actions</b>                                                                                                                                                                                                                                                                                                     | <b>In-Year Success Criteria</b>                                                                                                                                                                                                                                                                                                                | <b>Expected Outcomes</b>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                           |
|      | <b>Urgent Care Pathway Redesign</b> <ul style="list-style-type: none"> <li>● Optimise NHS 24 practice and outcomes to support flow and demand for primary and secondary urgent and unscheduled care</li> </ul>                                                                                                     | <ul style="list-style-type: none"> <li>● Optimised NHS 24 pathways in support of and as part of NHS 24's new service pathways (action 2.1a) to support decision making and maximise outcomes to support flow and</li> </ul>                                                                                                                    | <ul style="list-style-type: none"> <li>● Optimised NHS 24 pathways in support of and as part of NHS 24's new service pathways (action 2.1a) to support decision making and maximise</li> </ul>                                                                                                                                                                                                                                                                                                                                                                                     |

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|  | <p>through Right Care, Right Place, and delivery of care closer to home, including self-care.</p> <ul style="list-style-type: none"> <li>○ Deliver the approved RUC education package to frontline staff to improve knowledge and support decision making to maximise use of Flow Navigation Centre (FNC) outcomes.</li> <li>○ Scope the potential use of video consultation to improve the patient journey and deliver care closer to home.</li> </ul> <ul style="list-style-type: none"> <li>• 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. <ul style="list-style-type: none"> <li>○ Take forward learning from Lanarkshire test of change to determine feasibility and whole system learning for potential to deliver expanded FNC+ model.</li> <li>○ Pilot a Primary Care communications toolkit with GP practices to maximise use of local services.</li> <li>○ Evaluate local primary care pathways using NHS 24 data to identify optimised models that make best use of local services.</li> </ul> </li> <li>• 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.</li> </ul> | <p>demand for urgent care and deliver self-care and care closer to home.</p> <ul style="list-style-type: none"> <li>• Scoped the potential of current and new digital technologies and capability to minimise effort, make best use of resource, and improve the patient journey and outcomes.</li> <li>• Developed learning and insight with partners to support delivery of Right Care, Right Place to reduce, schedule, and manage system flow and demand for urgent care.</li> <li>• Developed learning and insight with partners to identify alternative pathways that deliver care closer to home and preserve primary care capacity.</li> </ul> | <p>outcomes to support flow and demand for urgent care and deliver self-care and care closer to home.</p> <ul style="list-style-type: none"> <li>• Scoped the potential of current and new digital technologies and capability to minimise effort, make best use of resource, and improve the patient journey and outcomes.</li> <li>• Developed learning and insight with partners to support delivery of Right Care, Right Place to reduce, schedule, and manage system flow and demand for urgent care.</li> <li>• Developed learning and insight with partners to identify alternative pathways that deliver care closer to home and preserve primary care capacity.</li> </ul> |
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| 3    | Corporate Deliverable                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  | Enhanced online presence and improved support through strategic development and improvement of digital products and services.                                                                                                |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                 |                                                                                                                                                                                                                                                                                                                                                                                                                                          |
| 3.1  | Activity:                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                              | Continuous improvement and development of NHS 24's digital products and services to deliver a seamless omnichannel experience.                                                                                               |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                 |                                                                                                                                                                                                                                                                                                                                                                                                                                          |
| 3.1a | Actions                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                |                                                                                                                                                                                                                              | In-Year Success Criteria                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                        | Expected Outcomes                                                                                                                                                                                                                                                                                                                                                                                                                        |
|      | <b>Digital &amp; Omnichannel Development</b> <ul style="list-style-type: none"> <li>Digital discovery, development, and implementation of an omnichannel model. <ul style="list-style-type: none"> <li>Deliver digital products and services that enhance choice, improve access, and meet individual needs and preferences.</li> <li>Develop a service model that can deliver secure personalised seamless continuity between digital and non-digital channels based on user/patient need.</li> <li>Scope digital only (non-telephony) solutions that can safely and effectively meet user needs without the need for any interaction with NHS 24 staff.</li> </ul> </li> <li>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.</li> </ul> |                                                                                                                                                                                                                              | <ul style="list-style-type: none"> <li>Scope and catalogue new technology capabilities (aligned to action 1.1a) to understand the digital tools available as part of the new solution to support redesign and delivery of new service pathways and operational models.</li> <li>Scope and consider how to deliver personalised digital access to services based on individual needs and preference, aligned to wider NHS Scotland digital developments (Digital Front Door and MyCare.scot and NHS inform review).</li> <li>Develop a roadmap of potential technology development for systematic deployment that is designed to meet assessed user need and deliver maximum impact and benefit for the organisation.</li> </ul> | <ul style="list-style-type: none"> <li>Improvement in choice and continuity between digital and non-digital channels based on user/patient need.</li> <li>Improvement in user experience and with a more personalised, seamless, and connected service with reduced repetition and effort.</li> <li>Improvement in resource utilisation and better use of expertise to deliver more efficient and sustainable service models.</li> </ul> |
| 4    | Corporate Deliverable                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  | Take forward the recommendations from review of NHS inform working with Scottish Government to develop a national asset for NHSScotland with improved functionality and content for health information, advice, and support. |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                 |                                                                                                                                                                                                                                                                                                                                                                                                                                          |
| 4.1  | Activity:                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                              | Delivery of agreed improvement and redesign roadmap for NHS inform aligned to the business case to meet stakeholder needs on behalf on NHSScotland.                                                                          |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                 |                                                                                                                                                                                                                                                                                                                                                                                                                                          |
| 4.1a | Actions                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                |                                                                                                                                                                                                                              | In-Year Success Criteria                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                        | Expected Outcomes                                                                                                                                                                                                                                                                                                                                                                                                                        |
|      | <b>Title: NHS inform Redesign</b> <ul style="list-style-type: none"> <li>Redesign of NHS inform based on user research, stakeholder engagement, and the principle of co-design.</li> </ul>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                             |                                                                                                                                                                                                                              | <ul style="list-style-type: none"> <li>Published service design blueprints informed by user research and insight.</li> <li>Outline Business Case (OBC) submitted for endorsement.</li> </ul>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                    | <ul style="list-style-type: none"> <li>Improvement in the understanding of the purpose and role for NHS inform aligned to stakeholder needs.</li> </ul>                                                                                                                                                                                                                                                                                  |

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|                                           | <ul style="list-style-type: none"> <li>Development of outline business case for future service delivery. <ul style="list-style-type: none"> <li>Create conditions to support future service delivery (people, process, technology to support current and future patient/system needs).</li> </ul> </li> </ul>                                                                                                                                                                                                                                                                                                                                                                    | <ul style="list-style-type: none"> <li>Funding case completed for the preferred option.</li> <li>Approved and implemented a content &amp; clinical governance model, along with a draft approach with SG for the recommission of NHS inform as a national asset.</li> <li>Developed a prioritised continuous improvement backlog.</li> <li>Alignment ensured with wider digital health and care landscape (e.g. Digital Front Door).</li> <li>Baselined Key Performance Indicators agreed.</li> </ul>                                                                                                                                                        | <ul style="list-style-type: none"> <li>Increased alignment with emerging national programmes e.g. Digital Front Door, National Digital Platform.</li> <li>Reduction in clinical risk.</li> <li>Improvement in patient outcomes following use of NHS inform.</li> </ul>                                                                                                                                                                                                                                                                                                                                    |
| <b>Operational Improvement Priorities</b> |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                              |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                           |
| <b>5</b>                                  | <b>Corporate Deliverable:</b>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                    | <b>Continuous improvement of core service performance in line with NHS 24's Key Performance Framework, supporting the wider health and care system and delivery of Right Care, Right Place.</b>                                                                                                                                                                                                                                                                                                                                                                                                                                                              |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                           |
| <b>5.1</b>                                | <b>Activity:</b>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                 | <b>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.</b>                                                                                                                                                                                                                                                                                                                                                                      |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                           |
| <b>5.1a</b>                               | <b>Actions</b>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                   | <b>In-Year Success Criteria</b>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                              | <b>Expected Outcomes</b>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  |
|                                           | <b>Service Development</b> <ul style="list-style-type: none"> <li>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: <ul style="list-style-type: none"> <li>Take forward any recommendations from evaluation and ongoing review of decision support to streamline process and support improved decision making.</li> <li>Continue to review call types and protocols that will enable Call Handlers to manage the patient</li> </ul> </li> </ul> | <ul style="list-style-type: none"> <li>Delivered continuous improvement that effectively makes use of resource and expertise with best practice and benchmarking identified for skillsets and call types based on patient need to support ongoing review, coaching and mentoring.</li> <li>Provided a basis for and improved insight and understanding of the opportunities that will provide the greatest impact through redesign and transformation (actions 2.1a, 2.1b and 2.1c).</li> <li>The current operational model was optimised prior to and in support of implementation and transition to new core technology (action 1.1a and 5.1b).</li> </ul> | <ul style="list-style-type: none"> <li>Improvement in patient access and overall journey time.</li> <li>Improvement in patient experience through reduced effort and repetition.</li> <li>Improvement in resource utilisation and expertise with skillsets working to the top of their licence.</li> <li>Improvement in staff experience through better utilisation and interaction with patients.</li> <li>Optimisation of the FNC outcome as part of ongoing national redesign of urgent care.</li> <li>Improvement to whole system flow and demand and delivery of Right Care, Right Place.</li> </ul> |

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|      | <p>journey safely and effectively to an endpoint outcome.</p> <ul style="list-style-type: none"> <li>○ Deliver coaching and mentoring to support changes to processes and promote best practice by reducing uncertainty and variance to enhance decision making across all skillsets.</li> </ul>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                             |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                         |                                                                                                                                                                                                                                                                                                                                                                                                                                                                         |
| 5.1b | <b>Actions</b>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                               | <b>In-Year Success Criteria</b>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                         | <b>Expected Outcomes</b>                                                                                                                                                                                                                                                                                                                                                                                                                                                |
|      | <p><b>Stable Operational Environment (CC/CRM implementation)</b></p> <ul style="list-style-type: none"> <li>• 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. <ul style="list-style-type: none"> <li>○ Forecasting and modelling, and communicating with partners any potential impact on access and performance during the testing, training, and phased implementation of new CC/CRM.</li> <li>○ Effective scheduling of frontline resource to deliver a safe and effective operational model of delivery whilst supporting the build testing and training and phased roll-out of new CC/CRM.</li> <li>○ Effective frontline staff engagement and support to provide a positive experience, facilitate transition, and minimise disruption to working environment and conditions.</li> </ul> </li> </ul> | <ul style="list-style-type: none"> <li>• Continued delivery of service to agreed levels of performance and clinical safety in line with KPI framework whilst maintaining stable operating model to facilitate the build, testing, and training of all frontline staff on new CC/CRM solution for the duration of planned cut-over.</li> <li>• Frontline staff feel they have been fully supported and engaged to maintain effective service delivery and performance whilst balancing the need to be flexible and support delivery of training on new systems (action 1.1a).</li> </ul> | <ul style="list-style-type: none"> <li>• Maintained the effective delivery of operational model to meet service needs and provided a safe level of service performance for the duration of build, test, training, and transition to new CC/CRM solution for the duration of planned cut-over.</li> <li>• Staff experience of the transition to the new technology solution is positive with minimal disruption to normal working environment and conditions.</li> </ul> |

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|      | <ul style="list-style-type: none"> <li>Minimise any change to operational process and practice during the build, testing, training, and phased roll-out of new CC/CRM beyond that strictly necessary for security or safety reasons.</li> </ul>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                               |                                                                                                                                                                                                                                                                                                                                                                                                         |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                              |
| 5.2  | <b>Activity:</b>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                              | <b>Take forward actions from the strategic review of NHS 24's suite of mental health services</b>                                                                                                                                                                                                                                                                                                       |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                              |
|      | <b>Actions</b>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                | <b>In-Year Success Criteria</b>                                                                                                                                                                                                                                                                                                                                                                         | <b>Expected Outcomes</b>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                     |
| 5.2a | <p><b>Mental Health Service Review</b></p> <ul style="list-style-type: none"> <li>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. <ul style="list-style-type: none"> <li>Staff engagement and involvement to develop, agree, and align best practice across mental health services.</li> <li>Develop technology and processes to support alignment and best practice across mental health services.</li> <li>Optimise 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.</li> </ul> </li> </ul> | <ul style="list-style-type: none"> <li>Developed best practice and aligned this across a suite of cohesive mental health services through the development of a Target Operating Model.</li> <li>Produced aligned governance frameworks across a suite of cohesive mental health services.</li> <li>Fully scoped the potential to deliver Held in Mind early intervention psychology service.</li> </ul> | <ul style="list-style-type: none"> <li>Streamlining of NHS 24's mental health services with ability to make internal transfers and direct referral between services.</li> <li>Improvement in patient experience and reduction in journey time with less repetition and effort.</li> <li>Improvement in staff experience and interaction with patients/service users.</li> <li>Improvement and alignment of governance across mental health services.</li> <li>Improvement in opportunities for professional growth within mental health services.</li> </ul> |
| 5.2b | <b>Actions</b>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                | <b>In-Year Success Criteria</b>                                                                                                                                                                                                                                                                                                                                                                         | <b>Expected Outcomes</b>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                     |

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|      | <b>Held in Mind</b> <ul style="list-style-type: none"><li>Work with Scottish Government to scope and ensure phased delivery of an enhanced early intervention psychology service, Held in Mind.</li></ul>                                                                                                                                                                                                                                                                                                                                                                         |                                                                                                                                         | <ul style="list-style-type: none"><li>Scope and phased delivery plan agreed with Scottish Government with associated funding secured.</li><li>Phase 1 delivery of access to enhanced digital therapies in place by end November.</li><li>Clear path:<ul style="list-style-type: none"><li>Recruitment of new psychology skillsets.</li><li>Clinical governance and operational processes developed and tested.</li><li>Evaluation of service and pathways to inform further scoping and longer term sustainability of service.</li></ul></li><li>Alignment with wider MH review through Living Life and MHH</li></ul> | <ul style="list-style-type: none"><li>Enhanced pathway in place</li><li>Increased access to digital therapies</li><li>Agreed scope and funding for sustained pathway / service beyond 2025/26</li><li>Expanded and integrated access to suite of NHS 24 mental health services to facilitate ‘no wrong door’ ambition.</li></ul>                                                               |
| 5.3  | <b>Activity:</b>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  | <b>Continued development and improvement of mental health services and associated pathways in collaboration with strategic partners</b> |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                       |                                                                                                                                                                                                                                                                                                                                                                                                |
| 5.3a | <b>Actions</b>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                    |                                                                                                                                         | <b>In-Year Success Criteria</b>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                       | <b>Expected Outcomes</b>                                                                                                                                                                                                                                                                                                                                                                       |
|      | <b>MHH SAS &amp; PS Collaboration</b> <ul style="list-style-type: none"><li>Continued collaboration with Scottish Ambulance Service and Police Scotland that builds on previous work and the progress made to take forward the next phase.<ul style="list-style-type: none"><li>Explore potential of current technology to deliver improvement to services and ways of working.</li><li>Fully scope potential of new technology solution post implementation (action 1.1a) to streamline and deliver improved pathways and experience for patients and staff.</li></ul></li></ul> |                                                                                                                                         | <ul style="list-style-type: none"><li>Maximised the potential of current technology to make improvements.</li><li>Fully scoped the potential of new technical capability to deliver improvements.</li><li>Better understanding and more effective joint management of complex patients to better meet needs.</li><li>Reduced deployment of SAS and Police Scotland resource where an emergency response is not required.</li><li>Reduced demand placed on locality-based Emergency services to manage individuals in mental health crisis / mental distress.</li></ul>                                                | <ul style="list-style-type: none"><li>Improvement in user experience and outcomes to deliver Right Care, Right Place.</li><li>Improvement in staff experience.</li><li>Improvement in decision-making underpinned by better data.</li><li>Enhancement in operational efficiency and effectiveness.</li><li>More sustainable and cost-effective services with better use of resource.</li></ul> |
| 5.3b | <b>Actions</b>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                    |                                                                                                                                         | <b>In-Year Success Criteria</b>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                       | <b>Expected Outcomes</b>                                                                                                                                                                                                                                                                                                                                                                       |

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|      | <b>Title: SG Digital Mental Health Products</b><br>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. <ul style="list-style-type: none"> <li>Undertake a review of the overall digital Mental Health offering and scoping of future activity.</li> <li>Delivering phase three of the Mind to Mind development.</li> <li>Scoping phase four Mind to Mind activity, with a focus on improved quality and further assessment of user needs.</li> </ul> |                                                                                                                                                                                                              | <ul style="list-style-type: none"> <li>Continued development of tailored content and products that meet assessed user needs to: <ul style="list-style-type: none"> <li>Impact on people's lives (improved health outcomes).</li> <li>Change in practice and behaviour (people take action to improve their mental wellbeing).</li> <li>Change in knowledge or understanding (people better understand how to manage their health and wellbeing).</li> </ul> </li> <li>Delivery of phase three of Mind to Mind and developing a phase four workplan.</li> <li>Scoping and responding to anticipated new business requests.</li> </ul> | <ul style="list-style-type: none"> <li>Maintained organic traffic to Mind to Mind with increased engagement/click through to signposted external services.</li> <li>Maintained levels of self-referral to digital therapies.</li> <li>Enhanced content that addresses service user needs.</li> <li>Maintained patient experience as determined through patient survey and feedback.</li> <li>Maintained outcomes as a result of interaction with digital mental health products.</li> </ul> |
|      | <b>Corporate Commitment: Communications</b>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                            |                                                                                                                                                                                                              |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                      |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                             |
| 5.4  | <b>Activity:</b>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                       | <b>Deliver comprehensive external multi-channel/media communications that support the delivery of Right Care, Right place.</b>                                                                               |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                      |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                             |
| 5.4a | <b>Actions</b>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                         | <b>In-Year Success Criteria</b>                                                                                                                                                                              | <b>Expected Outcomes</b>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                             |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                             |
|      | <b>Public Communications</b> <ul style="list-style-type: none"> <li>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.</li> </ul>                                                                                                                                                                                                                                                                                                              | <ul style="list-style-type: none"> <li>Increased use of NHS 24's digital services.</li> <li>Increased availability and amount of audio-visual content to enhance user experience of NHS inform.</li> </ul>   | <ul style="list-style-type: none"> <li>Increased awareness and appropriate use of NHS 24 and its services.</li> <li>Maintained NHS 24's reputation.</li> </ul>                                                                                                                                                                                                                                                                                                                                                                                                                                                                       |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                             |
| 5.4b | <b>Actions</b>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                         | <b>In-Year Success Criteria</b>                                                                                                                                                                              | <b>Expected Outcomes</b>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                             |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                             |
|      | <b>Seasonal Health Campaigns</b> <ul style="list-style-type: none"> <li>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.</li> </ul>                                                                                                                                                                                                                                                                                           | <ul style="list-style-type: none"> <li>Improved year on year media metrics.</li> <li>Completed an evaluation to demonstrate efficacy of messaging in driving behaviour change (budget dependent).</li> </ul> | <ul style="list-style-type: none"> <li>Increased understanding and awareness of self-care and health preparedness.</li> <li>Ongoing contribution to preventative health care and self-management to improve population health and wellbeing.</li> </ul>                                                                                                                                                                                                                                                                                                                                                                              |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                             |
| 5.4c | <b>Actions</b>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                         | <b>In-Year Success Criteria</b>                                                                                                                                                                              | <b>Expected Outcomes</b>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                             |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                             |
|      | <b>Partner Communication and Engagement</b>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                            | <ul style="list-style-type: none"> <li>Increased partner awareness and understanding of the delivery of the full 111</li> </ul>                                                                              | <ul style="list-style-type: none"> <li>Improvement in partner relationships by providing them with a sound</li> </ul>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                             |

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|                                      | <ul style="list-style-type: none"> <li>Deliver a programme of targeted communications and engagement activity about the full range of NHS 24's services with key partners, and with third &amp; independent organisations to support communities at risk of health inequalities.</li> </ul>                                                                                                                                     | <p>service including its endpoints, as well as the wider range of all NHS 24 services and how they are delivered.</p> <ul style="list-style-type: none"> <li>Increased community 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.</li> </ul> | <p>understanding of the full range of services we deliver, and how.</p> <ul style="list-style-type: none"> <li>Improvement in patient understanding of pathways.</li> <li>Improvement in community capacity building by educating key organisations on the services we provide, and how and when to utilise them.</li> </ul> |
| <b>Strategic Portfolio Workforce</b> |                                                                                                                                                                                                                                                                                                                                                                                                                                 |                                                                                                                                                                                                                                                                                                                                                  |                                                                                                                                                                                                                                                                                                                              |
| <b>6</b>                             | <b>Corporate Deliverable</b>                                                                                                                                                                                                                                                                                                                                                                                                    | <b>Deliver a sustainable workforce and a supportive workplace that ensures we have the right people with the right skills.</b>                                                                                                                                                                                                                   |                                                                                                                                                                                                                                                                                                                              |
| <b>6.1</b>                           | <b>Activity:</b>                                                                                                                                                                                                                                                                                                                                                                                                                | <b>Deliver sustainable workforce and plan our workforce to meet service requirements through attracting and retaining people</b>                                                                                                                                                                                                                 |                                                                                                                                                                                                                                                                                                                              |
| <b>6.1a</b>                          | <b>Actions</b>                                                                                                                                                                                                                                                                                                                                                                                                                  | <b>In-Year Success Criteria</b>                                                                                                                                                                                                                                                                                                                  | <b>Expected Outcomes</b>                                                                                                                                                                                                                                                                                                     |
|                                      | <b>Effective Establishment Control</b> <ul style="list-style-type: none"> <li>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: <ul style="list-style-type: none"> <li>Clinical recruitment.</li> <li>Change management roles.</li> </ul> </li> </ul> | <ul style="list-style-type: none"> <li>Production and implementation of Annual and 3 Year Workforce Plan including demand and supply gap decreases in line with National NHS Workforce models.</li> <li>Meet and maintain recruitment and establishment targets including that for new roles introduced.</li> </ul>                              | <ul style="list-style-type: none"> <li>Improvement in recruitment action planning to ensure NHS 24 meets budgeted establishment figures (with a focus on clinical recruitment).</li> </ul>                                                                                                                                   |
| <b>6.1b</b>                          | <b>Actions</b>                                                                                                                                                                                                                                                                                                                                                                                                                  | <b>In-Year Success Criteria</b>                                                                                                                                                                                                                                                                                                                  | <b>Expected Outcomes</b>                                                                                                                                                                                                                                                                                                     |
|                                      | <b>Digital Culture &amp; Ways of Working</b> <ul style="list-style-type: none"> <li>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.</li> </ul>                                                                                                              | <ul style="list-style-type: none"> <li>Increased Workforce Data and Digital Workplan completion level.</li> <li>Increased adoption of digital solutions.</li> </ul>                                                                                                                                                                              | <ul style="list-style-type: none"> <li>Reduced time spent on administrative tasks.</li> <li>Capacity diverted to value added tasks.</li> <li>Increased digital literacy within the workforce.</li> </ul>                                                                                                                     |
| <b>6.1c</b>                          | <b>Actions</b>                                                                                                                                                                                                                                                                                                                                                                                                                  | <b>In-Year Success Criteria</b>                                                                                                                                                                                                                                                                                                                  | <b>Expected Outcomes</b>                                                                                                                                                                                                                                                                                                     |
|                                      | <b>Training &amp; Digital Skills Review</b> <ul style="list-style-type: none"> <li>Conduct a review of training and digital skills.</li> </ul>                                                                                                                                                                                                                                                                                  | <ul style="list-style-type: none"> <li>&gt;85% of participants in digital upskilling sessions report increased confidence following training.</li> </ul>                                                                                                                                                                                         | <ul style="list-style-type: none"> <li>Survey and Digital Learning Needs and Confidence Analysis designed and</li> </ul>                                                                                                                                                                                                     |

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|      | <ul style="list-style-type: none"> <li>Researching, designing, and conducting a survey and Digital Learning Needs and Confidence Analysis (in conjunction with NES Skills Library).</li> <li>Addressing identified gaps through a programme of digital literacy and product education to support Digital Transformation (including Managed Services and Data Warehouse) for Corporate Directorates.</li> </ul> |                                                                                                                                                                                                                                                                                                      | <p>delivered, in conjunction with NES Skills Library.</p> <ul style="list-style-type: none"> <li>Gaps identified and addressed through a programme of digital literacy and product education.</li> </ul>                                                                                                                                                                                           |
| 6.2  | <b>Activity:</b>                                                                                                                                                                                                                                                                                                                                                                                               | <b>Ensure the organisation has effective leaders and managers that role model values and behaviours which enable an inclusive and supportive environment and strengthens their capacity and confidence to engage, develop and challenge staff to deliver excellence</b>                              |                                                                                                                                                                                                                                                                                                                                                                                                    |
| 6.2a | <b>Actions</b>                                                                                                                                                                                                                                                                                                                                                                                                 | <b>In-Year Success Criteria</b>                                                                                                                                                                                                                                                                      | <b>Expected Outcomes</b>                                                                                                                                                                                                                                                                                                                                                                           |
|      | <b>Deliver Leadership Development</b> <ul style="list-style-type: none"> <li>Deliver our 'Management Essentials Programme' to frontline leaders, 'Leading with Courage' to middle leaders and 'Leading for Impact' to senior leaders.</li> </ul>                                                                                                                                                               | <ul style="list-style-type: none"> <li>90% of all eligible managers and leaders attend the Leading with Courage or Leading with Impact by December 2025.</li> <li>&gt;85% effectiveness rating for Level 1 evaluation.</li> <li>Increase in scores of pre and post competency assessment.</li> </ul> | <ul style="list-style-type: none"> <li>Reduced staff turnover.</li> <li>Improvement in the stability index.</li> <li>Increased attendance at work.</li> <li>Increased iMatter response rate and engagement score.</li> </ul>                                                                                                                                                                       |
| 6.3  | <b>Activity:</b>                                                                                                                                                                                                                                                                                                                                                                                               | <b>Deliver an inclusive culture that supports our people's health and wellbeing</b>                                                                                                                                                                                                                  |                                                                                                                                                                                                                                                                                                                                                                                                    |
| 6.3a | <b>Actions</b>                                                                                                                                                                                                                                                                                                                                                                                                 | <b>In-Year Success Criteria</b>                                                                                                                                                                                                                                                                      | <b>Expected Outcomes</b>                                                                                                                                                                                                                                                                                                                                                                           |
|      | <b>Culture &amp; Wellbeing</b> <ul style="list-style-type: none"> <li>Enable a values led culture by developing and implementing directorate level Culture and Wellbeing Action Plans and delivering values and behaviours workshops for NHS 24 staff.</li> </ul>                                                                                                                                              | <ul style="list-style-type: none"> <li>All corporate staff have attended workshop.</li> <li>Attrition reduced.</li> <li>Improved stability index score.</li> <li>Attendance rates increased.</li> <li>Increased iMatter response rate and engagement score.</li> </ul>                               | <p>Staff will be able to:</p> <ul style="list-style-type: none"> <li>Describe the organisational values.</li> <li>Identify the desired workplace behaviours for NHS 24.</li> <li>Demonstrate methods of addressing negative workplace behaviours.</li> <li>Appraise personal behaviours against the NHS 24 Values and Behaviours Framework.</li> <li>Describe the wellbeing dimensions.</li> </ul> |

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| 6.3b                                | Actions                                                                                                                                                                                                                                                                                                                                                                         |                                                                                                                                                                                                                 | In-Year Success Criteria                                                                                                                                                                                                                                                                                                                                                                                                                                 | Expected Outcomes                                                                                                                                                                                                                                                                                                                                                                                                                                              |
|                                     | <b>Attendance &amp; Case Management</b> <ul style="list-style-type: none"><li>Further develop and embed the use of Case Management and Attendance KPI's.<ul style="list-style-type: none"><li>Provide strategic oversight and review of all attendance management cases.</li><li>Provide training for Case and Attendance management policies for managers.</li></ul></li></ul> |                                                                                                                                                                                                                 | <ul style="list-style-type: none"><li>Conducting quarterly audits to enhance consistency of advice offered and drive policy compliance.</li><li>Maintenance of attendance management training compliance &gt;90%.</li><li>Monitoring of attendance and attrition KPIs.</li><li>Increasing engagement with absence section of Managers Dashboard.</li><li>Established and published Case Management KPIs aligned to Once for Scotland policies.</li></ul> | <ul style="list-style-type: none"><li>Improvement in management capability across leaders and managers.</li></ul>                                                                                                                                                                                                                                                                                                                                              |
| 6.3c                                | Actions                                                                                                                                                                                                                                                                                                                                                                         |                                                                                                                                                                                                                 | In-Year Success Criteria                                                                                                                                                                                                                                                                                                                                                                                                                                 | Expected Outcomes                                                                                                                                                                                                                                                                                                                                                                                                                                              |
|                                     | <b>Internal Workforce Engagement</b> <ul style="list-style-type: none"><li>Develop a multi-channel Workforce internal engagement plan in partnership with our Internal Communications Team, to inform and engage our people.</li></ul>                                                                                                                                          |                                                                                                                                                                                                                 | <ul style="list-style-type: none"><li>Provided multi-channel opportunities for staff to engage with content continuously.</li><li>Maintained current level of analytics and evaluation for the intranet and Team Talk.</li><li>Through staff surveys, the value and effectiveness of staff experience groups is understood.</li></ul>                                                                                                                    | <ul style="list-style-type: none"><li>Improvement in staff access to multi-channel communication options in which to provide and receive feedback.</li><li>As a result of the above:<ul style="list-style-type: none"><li>Improvement in staff experience through involvement in decisions which relate to them and the organisation.</li></ul></li><li>Improvement in staff experience through demonstrating care about their health and wellbeing.</li></ul> |
| Corporate Commitment: Collaboration |                                                                                                                                                                                                                                                                                                                                                                                 |                                                                                                                                                                                                                 |                                                                                                                                                                                                                                                                                                                                                                                                                                                          |                                                                                                                                                                                                                                                                                                                                                                                                                                                                |
| 7                                   | Corporate Deliverable                                                                                                                                                                                                                                                                                                                                                           | Ongoing collaboration with Health Board partners and Scottish Government to deliver a more integrated approach to delivering sustainable services.                                                              |                                                                                                                                                                                                                                                                                                                                                                                                                                                          |                                                                                                                                                                                                                                                                                                                                                                                                                                                                |
| 7.1                                 | Activity:                                                                                                                                                                                                                                                                                                                                                                       | 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 |                                                                                                                                                                                                                                                                                                                                                                                                                                                          |                                                                                                                                                                                                                                                                                                                                                                                                                                                                |
| 7.1a                                | Actions                                                                                                                                                                                                                                                                                                                                                                         |                                                                                                                                                                                                                 | In-Year Success Criteria                                                                                                                                                                                                                                                                                                                                                                                                                                 | Expected Outcomes                                                                                                                                                                                                                                                                                                                                                                                                                                              |
|                                     | <b>SAS &amp; Digital Opportunities</b> <ul style="list-style-type: none"><li>Joint working with SAS and PHS to influence further development and utilisation of Health &amp; Social Care data across Scotland.</li></ul>                                                                                                                                                        |                                                                                                                                                                                                                 | <ul style="list-style-type: none"><li>Developed an understanding of SAS and PHS data strategy and future ambitions for digital, data, and AI.</li></ul>                                                                                                                                                                                                                                                                                                  | <ul style="list-style-type: none"><li>Increased understanding of each organisation’s strategy and ambitions for digital, data, and AI.</li></ul>                                                                                                                                                                                                                                                                                                               |

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|      | <ul style="list-style-type: none"> <li>Scoping potential of technology and digital products to identify opportunities to optimise care and experience of users.</li> <li>Explore how artificial intelligence might be used to deliver services differently and improve the experience for patients, staff, and partners.</li> </ul>                                                                                                                                                                                                                                                         | <ul style="list-style-type: none"> <li>Completed a joint review of current infrastructure and digital products.</li> <li>Identified the opportunities for collaboration and optimisation of cross-organisational sharing of data and use of digital products.</li> <li>Completed discovery and improved understanding of potential technology and digital solutions to improve service delivery and patient experience.</li> </ul>         | <ul style="list-style-type: none"> <li>Increased access to additional data sets that would be beneficial to NHS 24, SAS, and the wider system.</li> <li>Improvement in ability to inform clinical decision making, deliver better value care, improve population health, and enable evidence-based improvement, redesign, and transformation of services.</li> </ul>                                                                                                                                                                     |
| 7.1b | <b>Actions</b>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                              | <b>In-Year Success Criteria</b>                                                                                                                                                                                                                                                                                                                                                                                                            | <b>Expected Outcomes</b>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                 |
|      | <b>SAS Collab Workforce Opportunities</b> <ul style="list-style-type: none"> <li>Joint working with SAS to understand, develop and maximise opportunities for collaboration in advanced practice, joint roles, career frameworks and pathways. <ul style="list-style-type: none"> <li>Carry out engagement and evaluation with staff to better understand the value and potential for joint roles across the organisations.</li> <li>Undertake a test of change to utilise paramedic skillset as part of NHS 24 111 operational delivery model/clinical supervision.</li> </ul> </li> </ul> | <ul style="list-style-type: none"> <li>Completed of a range of engagement and evaluation with staff to maximise opportunity to develop joint roles aligned to pillars of practice.</li> <li>Determined the feasibility and where appropriate will have developed joint roles, competency and career frameworks and pathways.</li> <li>Increased consistency of practice, improved outcomes, and improved working relationships.</li> </ul> | <ul style="list-style-type: none"> <li>Improvement in ability to develop roles and placements that work across both organisations.</li> <li>Improvement in opportunities for a cross-organisational placement of workforce.</li> <li>Improvement in consistency of practice and educational resources between organisations, with joint learning and pathway referral reviews.</li> <li>More effective working relationship between organisations.</li> <li>Increased sustainability and cost-effective delivery of services.</li> </ul> |
| 7.1c | <b>Actions</b>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                              | <b>In-Year Success Criteria</b>                                                                                                                                                                                                                                                                                                                                                                                                            | <b>Expected Outcomes</b>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                 |
|      | <b>SAS &amp; Operational Delivery</b> <ul style="list-style-type: none"> <li>Undertake a joint review of urgent and unscheduled care outcomes for patients that contact NHS 24. <ul style="list-style-type: none"> <li>Complete a test of change expanding call levelling availability to additional Flow Navigation Centres (FNC) to reduce unnecessary ambulance requests and A&amp;E attendance.</li> </ul> </li> </ul>                                                                                                                                                                  | <ul style="list-style-type: none"> <li>Improvement performance against a set of agreed joint outcomes and measures, covering feedback, patient journey time, and outcomes.</li> </ul>                                                                                                                                                                                                                                                      | <ul style="list-style-type: none"> <li>Improvement in consistency, with a reduction in unwarranted variation.</li> <li>Reduced repetition for patients, providing a standardised clinical approach.</li> <li>Improvement in the patient journey and experience, with an increase in the number of patients receiving the right care first time.</li> </ul>                                                                                                                                                                               |

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|      |                                                                                                                                                                                                                                                                                                                                                                                                                                                        |                                                                                                                                                                                                                                                                                                                                                                                       | <ul style="list-style-type: none"> <li>Increased utilisation of expanded territorial board FNC services.</li> <li>Improvement in contribution to whole system flow and demand and delivery of Right Care Right Place. <ul style="list-style-type: none"> <li>Decrease in SAS non-attendance rates for NHS 24 referrals.</li> </ul> </li> </ul>                                                                                                                                                                     |
| 7.2  | <b>Activity:</b>                                                                                                                                                                                                                                                                                                                                                                                                                                       | <b>Scope and develop opportunities with Public Health Scotland to develop data and intelligence that proactively evidences service development opportunities.</b>                                                                                                                                                                                                                     |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                    |
| 7.2a | <b>Actions</b>                                                                                                                                                                                                                                                                                                                                                                                                                                         | <b>In-Year Success Criteria</b>                                                                                                                                                                                                                                                                                                                                                       | <b>Expected Outcomes</b>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                           |
|      | <b>PHS Patient Journey Datasets</b> <ul style="list-style-type: none"> <li>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. <ul style="list-style-type: none"> <li>Develop dashboards inclusive of PHS and NHS 24 data to better understand the overall patient journey.</li> </ul> </li> </ul> | <ul style="list-style-type: none"> <li>Improved understanding of the end-to-end patient journey and effectiveness of triage, the recommended outcome and then the decisions made post-NHS 24 by different populations.</li> <li>Developed dashboards inclusive of PHS data for use by NHS 24 to identify the patient pathway before, during, and after NHS 24 interaction.</li> </ul> | <ul style="list-style-type: none"> <li>Improvement in the level of understanding about the quality, safety, and effectiveness of NHS 24 services. <ul style="list-style-type: none"> <li>Improvement in understanding of variations in care.</li> <li>Improvement in understanding if care is being provided equitably.</li> </ul> </li> <li>Enhancement in utilisation of data in undertaking service improvements, gap analysis, and work with partners in other areas to optimise the care pathways.</li> </ul> |
|      | <b>Strategic Improvements</b>                                                                                                                                                                                                                                                                                                                                                                                                                          |                                                                                                                                                                                                                                                                                                                                                                                       |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                    |
| 8    | <b>Corporate Deliverable</b>                                                                                                                                                                                                                                                                                                                                                                                                                           | <b>Strategic review of the NHS 24 estate to maximise utilisation and sustainability leveraging technology to rationalise and reduce physical and carbon footprint where possible.</b>                                                                                                                                                                                                 |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                    |
| 8.1  | <b>Activity:</b>                                                                                                                                                                                                                                                                                                                                                                                                                                       | <b>Review of estate to maximise utilisation and provide resilience to support future operational delivery models and ways of working.</b>                                                                                                                                                                                                                                             |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                    |
| 8.1a | <b>Actions</b>                                                                                                                                                                                                                                                                                                                                                                                                                                         | <b>In-Year Success Criteria</b>                                                                                                                                                                                                                                                                                                                                                       | <b>Expected Outcomes</b>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                           |
|      | <b>Strategic Estates Review</b> <ul style="list-style-type: none"> <li>Provide a flexible estate that meets organisational needs and balances demand, capacity and scheduling to provide an infrastructure that supports effective</li> </ul>                                                                                                                                                                                                          | <ul style="list-style-type: none"> <li>Created an agreed shared dataset that informs optimal estate usage for current and future needs.</li> </ul>                                                                                                                                                                                                                                    | <ul style="list-style-type: none"> <li>Reduction in physical estate whilst maintaining resilience to deliver strategic change and operational capacity.</li> </ul>                                                                                                                                                                                                                                                                                                                                                 |

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|      | <p>delivery of the operational model 365 days a year on a 24/7 basis.</p> <ul style="list-style-type: none"> <li>• Make best use of available estate through scoping opportunities to share space with partners.</li> <li>• 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.</li> </ul>                                                                                                                                                                                                                                                                                                                                                                                                              | <ul style="list-style-type: none"> <li>• Identified opportunities to maximise estate to meet operational service model whilst providing best value.</li> <li>• Scoped upcoming opportunities to capitalise on contractual break clause and determined the feasibility alongside concurrent change activity.</li> </ul>                                                                                                                                                                                                                                                                                                                                  | <ul style="list-style-type: none"> <li>• Reduction in energy usage and carbon footprint.</li> <li>• Increased financial savings through a reduction of NHS 24 spend.</li> </ul>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                   |
| 9    | <b>Corporate Deliverable</b>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                   | <b>Implementation of an advanced business intelligence model with the right people, technology, and culture to ensure decision making and continuous improvement is driven by data and insights.</b>                                                                                                                                                                                                                                                                                                                                                                                                                                                    |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                   |
| 9.1  | <b>Activity</b>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                | <b>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.</b>                                                                                                                                                                                                                                                                                                                                                                                                                                     |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                   |
| 9.1a | <b>Actions</b>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                 | <b>In-Year Success Criteria</b>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                         | <b>Expected Outcomes</b>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                          |
|      | <p><b>Quality Management &amp; Business Intelligence</b></p> <ul style="list-style-type: none"> <li>• 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. <ul style="list-style-type: none"> <li>○ Develop, agree, and define a set of specific NHS 24 quality dimensions (aligned to NHSScotland's) with associated corporate performance and assurance measures to underpin effective quality management.</li> <li>○ Explore the potential of technical solution (action 1.2b) to deliver enhanced business intelligence through improved data capture, reporting and analysis.</li> <li>○ Scope the infrastructure requirements – people, process, and</li> </ul> </li> </ul> | <ul style="list-style-type: none"> <li>• Engaged with staff across all areas of NHS 24 to define what a sustainable high-quality NHS 24 looks like and develop an understanding of how a quality management approach can be applied to this achieve this.</li> <li>• Scoped the potential of new technical capability (action 1.2b) to deliver enhanced business intelligence through better measurement, analysis and reporting of data across the organisation.</li> <li>• Developed a framework that describes a systematic and cohesive approach to quality management to achieve and maintain a desired level of quality within NHS 24.</li> </ul> | <ul style="list-style-type: none"> <li>• Improvement in organisational understanding of quality - what really matters - across NHS 24 to support enhanced quality management.</li> <li>• Improvement in measurement, reporting and analysis of data to provide enhanced insight and intelligence to underpin: <ul style="list-style-type: none"> <li>○ Improved decision making and quality planning to deliver continuous quality improvement that makes best use of resource.</li> </ul> </li> <li>• Improved quality control to consistently achieve, maintain and assure a desired level of quality and ability to demonstrate delivery of value based healthcare.</li> </ul> |

|       |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                       |                                                                                                                        |                                                                                                                                                                                                                                                                                                                                                    |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                      |
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|       |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                       | technology – to make best use of enhanced business intelligence and deliver improved quality management across NHS 24. |                                                                                                                                                                                                                                                                                                                                                    |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                      |
| 10    | Corporate Deliverable                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                 | Ensuring compliance and that the Board continues to meet all responsibilities and statutory duties across key areas.   |                                                                                                                                                                                                                                                                                                                                                    |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                      |
| 10.1  | Activity:                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                             | Deliver duties and responsibilities for Climate Emergency, Sustainability & Value Programme                            |                                                                                                                                                                                                                                                                                                                                                    |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                      |
| 10.1a | Actions                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                               |                                                                                                                        | In-Year Success Criteria                                                                                                                                                                                                                                                                                                                           | Expected Outcomes                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                    |
|       | <b>Sustainability Value &amp; Efficiencies</b> <ul style="list-style-type: none"> <li>Deliver a programme of activity to support efficiencies and improvements that will lead to: <ul style="list-style-type: none"> <li>Cost reduction, cost avoidance, and income generation.</li> <li>Service Productivity Improvements.</li> </ul> </li> </ul>                                                                                                                                                                    |                                                                                                                        | <ul style="list-style-type: none"> <li>Financial savings identified and realised (through saving and invest to save initiatives) via Sustainability and Value Group scrutiny.</li> <li>Electricity usage baselined, monitored, analysed, and reduced across estate.</li> <li>Reduced utility spend.</li> <li>Reduced estates footprint.</li> </ul> | <ul style="list-style-type: none"> <li>NHS 24 is compliant with Scottish Government priorities on the Climate Emergency, and sustainability and value agendas.</li> <li>Financial savings made through a reduction of NHS 24 spend on utilities.</li> <li>Reduction of electricity usage and carbon footprint.</li> </ul>                                                                                                                                                                                            |
| 10.1b | Actions                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                               |                                                                                                                        | In-Year Success Criteria                                                                                                                                                                                                                                                                                                                           | Expected Outcomes                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                    |
|       | <b>Climate Emergency &amp; Net Zero</b><br>Deliver interventions that seek to reduce negative impact to the environment and contribute towards net zero. <ul style="list-style-type: none"> <li>Baseline electricity usage and carbon footprint across estate.</li> <li>Deliver staff communications plan to improve understanding of Climate Emergency agenda.</li> <li>Engage with procurement partners to work with suppliers to align with organisational climate emergency and sustainability values.</li> </ul> |                                                                                                                        | <ul style="list-style-type: none"> <li>Electricity usage baselined, monitored, analysed, and reduced across estate.</li> <li>Reduction in non-essential business travel.</li> <li>E-learning modules on climate change and sustainability completed.</li> <li>Estate reduction through handover of floors in Lumina.</li> </ul>                    | <ul style="list-style-type: none"> <li>NHS 24 is compliant with Scottish Government priorities on the climate emergency and sustainability and value agendas.</li> <li>Reduced electricity usage and carbon footprint.</li> <li>Reduced non-essential NHS 24 business travel.</li> <li>Increased staff engagement on sustainability.</li> <li>Reduce environment impacts of care through evolving role in digital and telecare and delivery of self-care and care closer to home (actions 2.1a and 3.1a).</li> </ul> |
| 10.2  | Activity:                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                             | Deliver duties and responsibilities for Equality, Inclusion and Human Rights                                           |                                                                                                                                                                                                                                                                                                                                                    |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                      |
| 10.2a | Actions                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                               |                                                                                                                        | In-Year Success Criteria                                                                                                                                                                                                                                                                                                                           | Expected Outcomes                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                    |

|       |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                         |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                          |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  |
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|       | <b>Stakeholder Engagement</b> <ul style="list-style-type: none"> <li>Deliver a programme of Stakeholder Engagement, including community engagement, user research and service design activities.</li> </ul>                                                                                                                                                                                                                                                                                                             | <ul style="list-style-type: none"> <li>The views of stakeholders are demonstrably represented in the work of NHS 24, through: <ul style="list-style-type: none"> <li>Active participation in strategic and BAU projects.</li> <li>Public consultations.</li> <li>The contribution of insights and evidence in relation to the behaviours, experience, motivations and needs of stakeholders.</li> </ul> </li> <li>Growth across stakeholder networks and partnerships/collaborations with NHS 24 to promote an improved awareness of our services with their stakeholders, design of services and delivery where appropriate.</li> </ul> | <ul style="list-style-type: none"> <li>NHS 24 meets its statutory responsibility to involve people (all stakeholders) in the design, development, and improvement of services.</li> <li>Improved relationships and collaborative working with stakeholders and partners in line with our strategic priorities.</li> <li>Improved stakeholder (public and professional) awareness and understanding of NHS 24 services, particularly amongst communities more likely to experience health inequalities.</li> <li>Improved understanding of NHS 24 users and their needs, informing service design, development and improvement to support an enhanced user experience.</li> </ul> |
| 10.2b | <b>Actions</b>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                          | <b>In-Year Success Criteria</b>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                          | <b>Expected Outcomes</b>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                         |
|       | <b>Public Involvement</b> <ul style="list-style-type: none"> <li>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"> <li>Maintain current membership levels of the Public Partnership Forum, including monitoring active participation by its members.</li> <li>Continue to engage young people interested in taking part in the Youth Forum.</li> </ul> </li> </ul> | <ul style="list-style-type: none"> <li>The number of NHS 24 Public Partnership Forum and Youth Forum members reporting the following is increased: <ul style="list-style-type: none"> <li>Being able to participate in NHS 24 projects, managed by the Programme team, and report that the engagement was meaningful and productive.</li> <li>Being afforded the opportunity to participate in Service Design and User Research activities and report that their contributions have influenced key areas and made a difference.</li> </ul> </li> </ul>                                                                                   | <ul style="list-style-type: none"> <li>NHS 24 meets requirements as set out in the Planning with People guidance for meaningful and effective Public Involvement.</li> <li>Enhanced understanding of the experiences of the diverse communities NHS 24 serves, directly informing service design, development and delivery.</li> <li>Improved connectivity with local communities of place/interest.</li> <li>Engaged and proactive Public Partnership and Youth Forum.</li> </ul>                                                                                                                                                                                               |

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|       | <ul style="list-style-type: none"> <li>○ Use the Planning with People guidance to assess the need and ensure robust public involvement activities underpin all service change activities.</li> <li>○ Deliver a programme of induction and continuous professional development to all staff involved in the management of the public forums.</li> <li>○ Deliver an induction programme and ongoing development to all volunteers involved with public forums.</li> </ul>                                                           | <ul style="list-style-type: none"> <li>○ Are given the opportunity to share their views on the work of NHS 24 at their own meetings.</li> <li>○ Report that their involvement in the PPF or Youth Forum is valued by the organisation.</li> <li>○ Report that they feel valued and respected as members of the PPF and Youth Forum.</li> <li>• The NHS 24 PPF and Youth Forum represent the diversity of the Scottish population.</li> <li>• Members of the PPF and Youth Forum complete an annual Self-Assessment highlighting success measures and areas for development and improvement.</li> <li>• NHS 24 makes sure that it is carrying out effective community engagement and demonstrates how it is meeting its statutory duties for public involvement.</li> </ul> | <ul style="list-style-type: none"> <li>• Positive impact on <i>volunteers'</i> wellbeing, personal development, and confidence.</li> <li>• Strengthened connectivity between volunteer forums and NHS 24 Board, supporting improved governance aligned with the stakeholder principles within the 'Blueprint for Good Governance in NHS Scotland'.</li> </ul>                                                                                                                                                                                                                                                                        |
| 10.2c | <b>Actions</b>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                    | <b>In-Year Success Criteria</b>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                            | <b>Expected Outcomes</b>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                             |
|       | <b>Equality Inclusion &amp; Human Rights</b> <ul style="list-style-type: none"> <li>• Deliver equality led initiatives across the organisation, including: <ul style="list-style-type: none"> <li>○ Influencing and reporting on the Public Sector Equality Duty (PSED), the Fairer Scotland Duty, and people's human rights.</li> <li>○ Deliver a corporate suite of EQIAs.</li> <li>○ Review and refresh of Equality duty and relevant policies.</li> <li>○ The delivery of the Anti-Racism Action Plan.</li> </ul> </li> </ul> | <ul style="list-style-type: none"> <li>• NHS 24 publishes a mainstreaming report that sets out how it has met its duties, in line with legislative requirements.</li> <li>• NHS 24 publishes Workforce Equality Monitoring data and uses this to identify areas of improvement.</li> <li>• NHS 24 publishes equality outcomes and reports progress as per the requirements of the PSED.</li> <li>• 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.</li> <li>• Completed EQIA's are published on the corporate website for consultation and then published when complete.</li> </ul>                                                                            | <ul style="list-style-type: none"> <li>• The NHS 24 Board effectively discharges its responsibilities with high levels of assurance in relation to Equalities, Inclusion and Rights.</li> <li>• Improved experience of NHS 24 services for groups of people who are often more likely to experience inequalities.</li> <li>• The identification and removal of any potentially unfair barriers that could prevent people from gaining employment or progressing their career with NHS 24.</li> <li>• The quality of care provided by NHS 24 is consistently fair regardless of an individual's protected characteristics.</li> </ul> |

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|  |  | <ul style="list-style-type: none"> <li>NHS 24 publishes an Anti-Racism Action Plan, and reports on progress made to achieve each action as part of the Quarterly Annual Delivery Plan updates.</li> </ul> | <ul style="list-style-type: none"> <li>NHS 24 makes decisions about service development/improvement, giving due regard to the views and input of people who are often more likely to experience inequalities.</li> </ul> |
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## 2024/25 Progress Report

The following provides highlights of progress to date against each of the deliverables for year-one of NHS 24's Three-Year Corporate Delivery Plan, noting that that this was compiled early in quarter four to meet timelines for submission. A more complete year-end progress report with detail against each 2024/25 action will be developed at the end of quarter four and submitted to the Board and Scottish Government as part of routine monitoring.

### Corporate Delivery Plan 2024/25 Progress and Highlight Update

#### Deliverable 1: Replacement of NHS 24's core service technology and providing an infrastructure to deliver agile, connected, accessible and collaborative omni-channel environment.

- 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.
- The implementation of the new CC/CRM software solution is continuing as planned and within timescale, with expected delivery in Q2 of 2025/26. The supplier is meeting target milestones for implementation, organisational preparedness activities (including staff training and the development of new processes) have been identified, defined, and developed, and technology related activities that can be transitioned to operational control (e.g. changes to IVR messaging) have been identified.
- A new, in-house IT service desk is due to go live in February 2025, on timescale, to replace the existing service provided by BT. Replacement of the BT infrastructure contract is progressing as planned with expected implementation in Q2 of 2025/26. This will improve the experience of staff who require timely IT support and deliver cost savings.
- 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.

**Deliverable 2:** 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.

- Significant work was undertaken to review the current operational delivery model, improve performance and provide a basis for new technology implementation and future service transformation. This included a comprehensive clinical review of both keywords (clinical determinant of patient need) and the endpoints (outcomes) with rationalisation 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 are intended to streamline process, enhance decision making and make best use of resource and expertise to support improvements to key performance indicators.
- Work has also been 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 triage capacity to improve service performance. Mapping of roles to professional frameworks has begun and revised competency frameworks will be developed, with evaluation of each role to support and enable all skillsets to work to the top of their licence and feel valued in the work they do. 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/need that can be safely and effectively supported by this skillset and the benefits of this activity will be realised in 2025/26 and beyond.
- Collaborative work with both the Scottish Ambulance Service and Police Scotland has progressed throughout the year to deliver improved mental health services and pathways for patients. 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.
- The development of digital mental health products has continued in partnership with the Scottish Government. Notable progress was made with the Surviving Suicidal Thoughts service – where additional lived experience videos have been added – and the Mind to Mind service, which has also published new, tailored content. Survey results from Mind to Mind users have indicated that positive intentions and actions emerge following interaction with the site, with a subtle but steady increase in organic traffic reported. This activity has delivered an improved patient experience and aligns with the wider digital health and care aims.
- Targeted public communications have been planned, developed, and delivered across all available channels and platforms, which have spanned the whole population to increase the reach and knowledge of services. 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.

- A programme of targeted communications and engagement with key partners has taken 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 with partner health boards to promote the range of services.

**Deliverable 3: Deliver a sustainable workforce and a supportive workplace that ensures we have the right people with the right skills.**

- The strategic review of recruitment was completed and implemented, with a one-year evaluation submitted to Scottish Government and NHS 24's EMT in November 2024. As a result, NHS 24 has met its recruitment targets for Call Handlers and Clinical Supervisors in 2024/25. A Hiring Manager Hub was launched in Q4, with all recruitment following a new values-based format.
- Significant progress has been made to promote a digital culture where the Workforce directorate embraces new technology through digital solutions and a digital-first mindset, with year 2 of the Workforce Data and Digital workplan underway. The full three-year plan consists of 66 actions; 26 of these are complete, 14 are on track, three are delayed and 23 have still to commence, with the full plan running until Q2 of 2026/27. Activity currently underway includes, but is not limited to; 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 delivery of the leadership development courses has continued throughout the year, with programme effectiveness being demonstrated in the enhanced capability of leaders at all levels of the organisation.
- Wellbeing remained a key focus across the organisation through engagement with Directorate Culture and Wellbeing Action Plans; a progress report will be shared with the Executive Management Team following year-end. A Spiritual Care Support Working Group has been established to scope the spiritual care requirements across NHS 24 and how this can best support staff. Wellbeing support information, both internal and external, is clearly embedded within all NHS 24 leadership programmes, and Management Essentials Programme has a new, bespoke wellbeing module. Additional resources for staff have been introduced or improved including MSK support, Stress Risk Assessment and financial wellbeing.
- A values led culture has been enabled by the development and implementation of directorate level Culture and Wellbeing Action planning; an annual report will be shared with the Executive Management Team following year-end. Values and Behaviour workshops have been delivered across the corporate directorates of the organisation.
- Attendance and case management support was available to all leaders and managers, with training sessions delivered and enquiries responded to within agreed KPIs. It is anticipated that the support and interventions in place will serve to improve levels of absence. The application of the Once for Scotland policies has improved the quality of outcomes, with reduced appeals and improved timescales.
- A highly active programme of internal communication was delivered to support key organisational priorities, such as the digital transformation programme (deliverable 1). 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.

**Deliverable 4: Enhance online presence and improve support through strategic development and improvement of digital products and services.**

- The strategic review of NHS inform was completed within Q2, 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. A secondary phase of development commenced in Q3 with the aim to improve and re-design NHS inform, alongside the development of an outline business case for a future service offering. This is being progressed collaboratively with the Scottish Government with continued activity reflected in the year two refresh of the three-year corporate delivery plan.
- The role of NHS 24 Online and how it fits with future omnichannel services is being considered as part of the wider service transformation work and much of this will be reliant on new capability delivered through deliverable 1 and wider NHSScotland digital developments.

**Deliverable 5: Ongoing collaboration with Health Board partners and Scottish Government to deliver a more preventative, and integrated approach to delivering sustainable services.**

- Collaborative 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 24/25. This has provided an improved patient experience through an enhanced patient journey.
- Collaborative work with partners in SAS and NHS Lanarkshire has progressed throughout 24/25 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 clinical hub without NHS 24 handling the onward referral. This had the benefit of an improved patient journey and reduced repetition and effort. 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.
- Collaborative work progressed with Public Health Scotland in 24/25 to develop a comprehensive data set about the end-to-end patient journey and service use, which can be utilised to 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.

**Deliverable 6: 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.**

- The initial focus this year was establishing the programme structure to provide oversight across the full range of service redesign and transformation underway. This includes activity under deliverables, 2, 4 and 5 and ensuring alignment with deliverable 1 and implementation of new technology. 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. This will inform how these 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.

**Deliverable 7: Ensuring compliance and that the Board continues to meet all responsibilities and statutory duties across key areas.**

- Through a programme of activity to deliver efficiencies improvements, all recurring savings for 24/25 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 24/25. 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.
- Interventions have been delivered that will reduce the negative impact to the environment and contribute towards Net Zero. Significant 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 25/26. In addition, staff travel usage has decreased, further reducing organisational negative impacts to the environment. Utility usage has decreased across the estate by five percent, with the significant savings outlined above to be realised following Q2 of 25/26 and in subsequent years. There has also been a 45% reduction in non-essential business travel.
- Following a review of the estate and a contractual break clause within the lease and as noted above, notice was served to exit the first and second floors of the Lumina Contact Centre, with a departure in Q2 of 25/26 and staff relocating to the Cardonald Contact Centre. This will reduce the organisation's physical and carbon footprint. Planning for decommission of the site is underway.
- The Stakeholder Engagement and Insights Function has continued to achieve its goal of undertaking external engagement with members of the public, the third sector, and other organisations throughout 24/25. This has included; winter engagement to raise awareness of NHS 24 and other services, 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. This stakeholder insight has had a direct benefit on organisational work.
- 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.

- 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. NHS 24 will also publish an anti-racism plan within the timeframe above and continues its work as an anchor institution, including engaging with people at a local level based on the Scottish Index of Multiple Deprivation (SIMD).
- NHS 24 has refreshed its equality impact assessment process 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. The activity undertaken in 24/25 ensured the Board and organisation has effectively discharged its responsibilities with high levels of assurance in relation to equalities, inclusion, and rights.

## Appendix 1: NHS 24's NHS Scotland Planning Priorities

The following planning priorities were detailed for NHS 24 within the Scottish Government Health Planning Guidance issued 29 November 2024.

The NHS 24 Delivery Plan for 2025/26 should ensure the core functions of the Board are covered. In particular it should include the following:

- '111' phone service
- NHS inform
- Breathing Space
- Care Information Scotland
- Quit Your Way Scotland
- 'Living Life' phone service
- NHS 24 Online App

The following planning priorities should be reflected in the Boards plan for 2025/26.

### **Digital Transformation**

- In partnership with Scottish Government, continue with the review and refresh the commission for NHS inform as a national asset for NHS Scotland for health information, advice and support and implement an agreed improvement plan to build required functionality and content.
- Develop roles, capacity and capability within NHS 24 that is digitally enabled to deliver services and work in new ways. Including building in video consultations into the current operating system as an option.
- Continue to exploit collaborative opportunities through NHS 24 digital transformation programme, including use of new technologies and streamlining of pathways.
- Take forward the recommendations from review of NHS inform working with Scottish Government to develop a national asset for NHSScotland with improved functionality and content for health information, advice and support.
- Implement new service models and ways of working making best use of digital technologies to deliver omnichannel services that are easy to access, navigate and provide a seamless and connected user experience.

### **Service Transformation**

- A concentrated focus on the ongoing development and improvement of the Out of Hours/Community urgent care services, highlighting the importance of 'right care at the right time in the right place'.

- Continue to work collaboratively with key partners including Scottish Government and Police Scotland to streamline and improve the pathway for those in mental health distress, focusing on the patient journey.
- Strategic review of the NHS 24 estate to maximise utilisation and sustainability leveraging technology to rationalise and reduce physical and carbon footprint where possible.
- Implementation of an advanced business intelligence model with the right people, technology and culture to ensure decision making and continuous improvement is driven by data and insights.
- The role NHS Boards have in redirecting wealth back into their local community to help address the wider determinants of health inequalities, through progressing specific, measurable objectives that align with their Anchor Strategic Plan.

### **Workforce**

- Recruitment and attrition continue to be an important focus for NHS 24 and improving wellbeing, support and training remains a key priority.
- In collaboration with SAS, identify and progress opportunities for joint working to develop common roles and career pathways, inclusive of rotational roles, highlighting progression opportunities and training programmes.
- Continue work on recruitment and service development to look to improve call waiting and patient journey times to bring these in line with agreed performance targets and improve patient experience.