

20 STRATEGIC OBJECTIVES

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| LAST UPDATED: | 06/06/2019 |
| VERSION: [INSERT VERSION NO.] | 0.1 |
| LEAD: | Paula Speirs/Toni Lee Shirley/Cheryl Glancy |

| No. | EMT Objective | Deliverable | Executive Lead (s) | Projected Timeline | RAG Status | Next Milestone | Key Risks |
|-----|--|---|---------------------------------|---|------------|----------------|-----------|
| 1 | Deliver NHS 24 Strategy, assured by Change Portfolio Board and integrated with National Boards' Collaborative Plan, where appropriate. | a) Primary Care Reform (i) Growth of GP Triage model to 100,000 population in line with annual operating plan for 2019/20 (ii) Sustainable business model developed and agreed for GPT (iii) Stage 2 technology enablement implemented | Director of Service Development | Mar-20 | TBC | | |
| 2 | Deliver NHS 24 Strategy, assured by Change Portfolio Board and integrated with National Boards' Collaborative Plan, where appropriate. | b) Primary Care Reform: Business Case developed with stakeholder support and approved by SG on local education and knowledge sharing for local triage and care navigation including digital access to services. | Director of Service Development | Developed by September 2019 and agreed by March 2020 | | | |
| 3 | Deliver NHS 24 Strategy, assured by Change Portfolio Board and integrated with National Boards' Collaborative Plan, where appropriate. | c) Develop and agreed framework for frontline delivery by ANPs and develop, agree and deliver the associated workforce plan. | Director of Nursing and Care | Mar-20 | | | |
| 4 | Deliver NHS 24 Strategy, assured by Change Portfolio Board and integrated with National Boards' Collaborative Plan, where appropriate. | d) Waiting Times Improvement Plan: NHS 24's role agreed with SG and 2019/20 plan delivered. | Director of Service Development | Role agreed by August and delivery by March 2020. | | | |
| 5 | Deliver NHS 24 Strategy, assured by Change Portfolio Board and integrated with National Boards' Collaborative Plan, where appropriate. | e) Mental Health: Tests of change for i) 'hub' and ii) Police Scotland/SAS/NHS 24 role in supporting those in mental distress | Director of Service Delivery | Delivered May and evaluated September 2019. | | | |
| 6 | Deliver NHS 24 Strategy, assured by Change Portfolio Board and integrated with National Boards' Collaborative Plan, where appropriate. | f) Mental Health: Action Plan for NHS 24 Mental Health services revisited and agreed services implemented. | Director of Service Delivery | Nov-19 | | | |
| 7 | Deliver NHS 24 Strategy, assured by Change Portfolio Board and integrated with National Boards' Collaborative Plan, where appropriate. | g) Digital Health & Care Strategy: NHS 24's role and actions regarding Domain C to be agreed and delivered to timetable | Director of Service Development | Agreed by Sept. 2019 and action to March 2020. | | | |
| 8 | Deliver NHS 24 Strategy, assured by Change Portfolio Board and integrated with National Boards' Collaborative Plan, where appropriate. | h) Framework for moving from ToC to new services agreed, tested, communicated and adopted. | Director of Service Development | Jun-19 | | | |
| 9 | Stakeholder Engagement in place to deliver our Strategy | a) Stakeholder Engagement Strategic Framework refresh completed, toolkit approved and implemented. | Director of Service Development | Toolkit refresh June 2019 and implemented to March 2020 | | | |
| 10 | Stakeholder Engagement in place to deliver our Strategy | b) Role of NxD's and EMT agreed, external activities scheduled and delivered. | Director of Service Development | Role & activities by June 2019 and delivered by March 2020 | | | |
| 11 | Stakeholder Engagement in place to deliver our Strategy | c) Impact assessment on effectiveness of Stakeholder Engagement Framework undertaken, reported and action plan devised. | Director of Service Development | Feb-20 | | | |
| 12 | Workforce Strategic Framework delivered | a) Organisational Development Plan devised and agreed and Operational Plan delivered. | Director of Workforce | Agreed August 2019 and delivered to March 2020. | | | |
| 13 | Workforce Strategic Framework delivered | b) Education and development pathways and plans developed, agreed and delivered, including meeting commitments in the Digital Participation Charter. | Director of Workforce | Plan agreed by August 2019 and targets met by March 2020 | | | |
| 14 | Workforce Strategic Framework delivered | c) Attendance management action plan and targets approved and implementation commenced. | Director of Workforce | Approval by Aug 2019, start implementation - Sept, evaluation March 2020 | | | |
| 15 | Workforce Strategic Framework delivered | d) HR Structure aligned to workforce activities and HR Shared Services/collaboration | Director of Workforce | Design by September, implementation by Dec 2019 | | | |
| 16 | Workforce Strategic Framework delivered | e) Operating model for HR Shared Services delivered to agreed milestones. | Director of Workforce | Mar-20 | | | |
| 17 | Workforce Strategic Framework delivered | f) New staff attraction and retention approach developed and implemented in line with NHS 24's Strategy | Director of Workforce | Developed by May and implemented by September 2019 | | | |
| 18 | Workforce Strategic Framework delivered | g) Workforce Plan to be developed and agreed. | Director of Workforce | August 2019. | | | |
| 19 | Workforce Strategic Framework delivered | h) Strategic Framework designed, developed and delivered through agreed partnership mechanisms and methods. | Director of Workforce | To March 2020 | | | |
| 20 | Staff engagement and experience improved in line with organisational values. | a) Staff engagement: (i) Staff communications and engagement programme delivered, linked to Values, Staff feedback and 2019/20 organisational objectives (ii) Staff recognition programme delivered including staff awards and ongoing initiatives (iii) Agreed programme of engagement sessions by EMT and NXDs delivered (iv) Stakeholder and staff engagement approaches aligned across Change Portfolio | Head of Communications | (i) March 2020 (ii) Rollout of reward & recognition toolkit by April 2019 and Staff (iii) Awards October 2019 (iv) Sessions to commence Q1 | | | |
| 21 | Staff engagement and experience improved in line with organisational values. | b) Effectiveness review of internal communications and engagement channels undertaken, action plans agreed and implemented. | Head of Communications | By October 2019 (dependent on NSS) | | | |
| 22 | Staff engagement and experience improved in line with organisational values. | c) (i) Agreed actions in response to iMatter, Values Survey & Staff Action Group feedback implemented. (ii) Review approach to iMatter storyboarding | Head of Communications | (i) Actions agreed May 2019, implementation Mar 2020 (ii) October 2019 | | | |
| 23 | Staff engagement and experience improved in line with organisational values. | d) Directorate Team objective setting process refined and adopted. | Head of Communications | Jun-19 | | | |

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| 24 | Staff engagement and experience improved in line with organisational values. | e) Design, deliver and agree senior clinical leadership visibility focused on learning and development | Head of Communications | Proposal by September tested and implemented in line with agreed milestones. | | | |
| 25 | Staff engagement and experience improved in line with organisational values. | f) EMT development initiatives delivered to strengthen collective and aligned leadership. | Head of Communications | To March 2020 | | | |
| 26 | Service Delivery model designed, agreed and delivered. | a) Shift Review implementation: (i) Phase I of Shift Review implemented and evaluated for Call Handlers and Nurse Practitioners in Unscheduled Care Service (ii) Phase 2 (frontline managers, SEDS and SCS commenced | Head of Service Delivery | (i) October 2019 and evaluated March 2020 (ii) March 2020 | | | |
| 27 | Service Delivery model designed, agreed and delivered. | b) Better Working Better Care: (i) Clinical Supervision Model implemented (ii) BWBC programme elements of performance management, development of frontline leadership roles, and BI dashboards implemented | Head of Service Delivery | (i) October 2019 and evaluated March 2020 (ii) March 2020 | | | |
| 28 | Service Delivery model designed, agreed and delivered. | c) Resource and Capacity planning review completed and plan to develop capacity and infrastructure agreed and implemented. | Head of Service Delivery | Review by end June 2019, plan agreed July 2019 and milestones met to March 2020 | | | |
| 29 | Service Delivery model designed, agreed and delivered. | (d) Strategic Recruitment and Training Plan across new and existing services agreed and implemented. | Head of Service Delivery | Plan by April 2019 and milestones delivered to March 2020. | | | |
| 30 | Service Delivery model designed, agreed and delivered. | (e) Nursing and Midwifery Workforce workload tool initial model refined with Scottish Government and aligned with NHS 24 resource and capacity planning. | Head of Nursing and Care | March 2020 dependent on final model from SG | | | |
| 31 | Service Delivery model designed, agreed and delivered. | (f) Multidisciplinary QI informed review of clinical content undertaken to maximise alignment with service models. This will include • Call streaming • In hours triage approach | Head of Nursing and Care | Mar-20 | | | |
| 32 | Digital Strategic Framework approved, implementation plan agreed and commenced. | a) NHS 24's Digital Strategic Framework approved, implementation plan agreed and commenced. | Head of Service Development | Approval April 2019 impl. in line with agreed milestones | | | |
| 33 | Digital Strategic Framework approved, implementation plan agreed and commenced. | b) Channel choice defined, enabled, impact measured and evaluated and plans developed to improve access in line with public, partner, staff and citizen preferences. | Head of Service Development | Action plan by August 2019 and delivery in line with plan milestones. | | | |
| 34 | Digital Strategic Framework approved, implementation plan agreed and commenced. | c) Plans to drive improved access to services through digitally enabled methods developed. | Head of Service Development | Oct-19 | | | |
| 35 | Digital Strategic Framework approved, implementation plan agreed and commenced. | d) Framework aligned with National Digital Platform | Head of Service Development | Mar-20 | | | |
| 36 | Technology and data Strategic Frameworks approved and implementation commenced. | a) Data & Information Strategy agreed, operational plan devised and delivered. | Chief Information Officer | Agreed August 2019 and agreed milestones to March 2020. | | | |
| 37 | Technology and data Strategic Frameworks approved and implementation commenced. | b) Technology Strategic Framework: (i) Agreed (ii) Technology Transformation Programme delivered • Communication Plan agreed • Technology Design agreed • Full deliverable programme agreed (iii) Options to achieve fit for purpose SUGAR, WFM and clinical incident management system established and solution determined and implemented. | Chief Information Officer | Outline business case framework to June Board and full business case to August Board for agreement. Delivery in line with milestones to March 2020 Options by April and solution impl. plan by June 2019. | | | |
| 38 | Technology and data Strategic Frameworks approved and implementation commenced. | c) Requirements to achieve legal compliance for medical devices established and action plan agreed. | Chief Information Officer | Compliance plan defined and approved by March 2020 | | | |
| 39 | Analytics programme will be developed and delivered to ensure all NHS 24 outputs are high quality, intelligence led and improve population health and wellbeing. | a) Identify and co-develop with Public Health Scotland, ISD and other partners, the relevant internal data sets that will support and evidence the roll of NHS 24 in delivering on • specific elements of public health priorities • Unscheduled care pathways | Director of Finance and Performance | Dec-19 | | | |
| 40 | Analytics programme will be developed and delivered to ensure all NHS 24 outputs are high quality, intelligence led and improve population health and wellbeing. | b) Design and deliver an analytics approach framework with correct internal professional expertise and clinical input aligned to the outputs of the externally facilitated workshop on analytics. | Director of Finance and Performance | | | | |
| 41 | Analytics programme will be developed and delivered to ensure all NHS 24 outputs are high quality, intelligence led and improve population health and wellbeing. | c) Suite of info-graphic material developed to evidence and support the impact of change for use in NHS 24 decision making. | Director of Finance and Performance | Oct-19 | | | |

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| 42 | Analytics programme will be developed and delivered to ensure all NHS 24 outputs are high quality, intelligence led and improve population health and wellbeing. | d) Develop and deliver the action plan arising from the predictive analytics technical capability workstream. | Director of Finance and Performance | Dec-19 | | | |
| 43 | Analytics programme will be developed and delivered to ensure all NHS 24 outputs are high quality, intelligence led and improve population health and wellbeing. | e) Refresh the Strategy Business Case in full utilising developed analytics capability. | Director of Finance and Performance | Dec-19 | | | |
| 44 | Analytics programme will be developed and delivered to ensure all NHS 24 outputs are high quality, intelligence led and improve population health and wellbeing. | f) Develop and deliver the key data sets to be integrated with the strategic planning and resource allocation process. | Director of Finance and Performance | Dec-19 | | | |
| 45 | Analytics programme will be developed and delivered to ensure all NHS 24 outputs are high quality, intelligence led and improve population health and wellbeing. | g) Develop and deliver the key data integration and information required to integrate with the Integration Joint Board and NHS Board annual planning cycles. Specific focus on the Scottish Government key priorities for health and social care in the current parliament. | Director of Finance and Performance | Dec-19 | | | |
| 46 | NHS 24 Quality Framework embedded | a) Action Plans and Quality Framework Toolkit developed and delivered, increasing organisational QI skills and capabilities. | Director of Nursing and Care | To September 2019. | | | |
| 47 | NHS 24 Quality Framework embedded | b) Implementation of organisation wide continuous cycles of improvement and evaluation. | Director of Nursing and Care | Ongoing to March 2020 | | | |
| 48 | NHS 24 Quality Framework embedded | c) (i) Implementation and oversight of Excellence in Care. (ii) Implementation and oversight of Realistic Medicine. (iii) Implementation and oversight of Safe Staffing Legislation | Director of Nursing and Care | Ongoing to March 2020. | | | |
| 49 | Develop and deliver an effective Estates Strategy which maximises estate utilisation, and delivers best value for NHS 24 and partner Boards where we share accommodation. | a) i) Develop medium - long-term Estates Strategic Framework for the organisation which maximises the opportunities to fully utilise the NHS 24 estate and which also lead to improvements in staff experience, health and well-being. (ii) Patient safety considerations incorporated into strategic framework and plans (iii) Staff engagement and communications plan devised and delivered in line with agreed milestones | Director of Finance and Performance | March 2020. | | | |
| 50 | Develop and deliver an effective Estates Strategy which maximises estate utilisation, and delivers best value for NHS 24 and partner Boards where we share accommodation. | Options appraisal, decision and plan approved and implementation commenced for Clyde relocation. | Director of Finance and Performance | March 2020. | | | |