

Public Services Reform Act

The data gathered below represents expenditure in the key categories as defined in the Public Service Reform Act for the period 1st April 2019 to 31st March 2020.

Hospitality and Entertainment

Definition:

"Hospitality and entertainment should be interpreted widely as including any gifts, meals, parties, receptions, tickets for or invitations to public, sporting, cultural or other events or other similar benefits accorded by a public body to its own members or employees or third parties for whatever reason."

Summary of expenditure in period 1st April 2019 to 31st March 2020:

	£
Hospitality	<u>30,256</u>
Total	<u>30,256</u>

Public Relations:

Definition:

"The statement of expenditure on public relations should state the total amount of expenditure during the relevant financial year on all external communications, including the cost of in-house and contracted staff and consultants. Expenditure on 'public relations' includes (for example) marketing, PR campaigns, media relations, marketing research and evaluation, branding and design, promotional events, external events, conferences and exhibitions, corporate communications, sponsorship, publications and printing, digital communication, advertising and media planning"

Summary of expenditure in period 1st April 2019 to 31st March 2020:

	£
Pay Costs	180,075
Public Health Information	514,227
	<u>694,302</u>

Notes on expenditure:

"Public Health Information" includes expenditure on the Winter/Easter Campaign, Be Health Wise this Winter, NHS Inform, Breathing Space.

External consultancy:

Definition:

"Scottish Government guidance on 'Use of Consultancy Procedures' defines 'consultancy' as including a wide range of professional services such as management consultancy, IT consultancy, financial consultancy, construction or infrastructure related consultancy, research and evaluation and policy development (including feasibility studies)"

"External Consultancy does not include outsourcing or buying in technical or specialist services such as legal advice and representation or recruitment services"

Summary of expenditure in period 1st April 2019 to 31st March 2020:

Supplier	Description	Amount
Thomson Gray Ltd	Professional services relating to property appraisal.	6,000
GVA Grimley	Professional services relating to property appraisal	6,800
VAT Liaison	Ongoing VAT advice	2,500

Notes on Expenditure

Liaison VAT – this fee is derived from a percentage of all identified VAT corrections, and this expenditure is thus offset by the VAT reclaims that NHS 24 is able to make.

Overseas Travel

Definition:

"The statement of expenditure incurred on overseas travel should include travel to as well as from the United Kingdom, and should also include the cost of hotels, conference fees, the cost of travel and subsistence during the overseas visit and any other related expenditure. In other words, expenditure incurred on "overseas travel" should be regarded as the full costs incurred in connection with the trip from departure until return, and not simply the cost of the journey itself"

Summary of expenditure in period 1st April 2019 to 31st March 2020

The costs incurred by NHS 24 in relation to Overseas travel in the period 1st April 2019 to 31st March 2020 total £1,253

Annual Statement on Sustainable Growth

In accordance with the Scottish Government's sustainable development strategy, NHS 24's sustainability and environmental performance in 2019/20 is outlined as follows.

The National Sustainability Steering Group appointed Green Business UK to deliver a new Sustainability Assessment Tool, replacing the Sustainability Development Action Plan (SDAP). As part of their commission, they carried out baseline audits of each NHS Scotland Board earlier this year.

Initial baseline scores for each Board were received in November 2018 and, following a review process, all Boards received final scores in March 2019. The scores were calculated against a range of criteria across 16 Key Performance Indicators (KPIs).

The scores will form the NHS 24's baseline score against which progress will be monitored and assessed independently on a bi-annual basis. NHS 24, like most Boards, achieved Bronze status. A draft action plan will be prepared for each Board based on their assessment results for 2018/19.

Sustainability Development

The focus for NHS 24 during 2019/20 will be to ensure the sustainability action plan is properly resourced and supported. Performance will be monitored on the new sustainability assessment tool (NSAT) and priorities will be identified and rolled out across NHS 24 although there might be some delay in implementation owing to dealing with the additional demand on our services related to Covid 19.

Carbon Reduction

There is continued progress in improving environmental performance. Norseman House has reduced annual electricity consumption by 11.33%, equating to an annual carbon saving of 81 tonnes. Norseman House gas consumption has reduced by 49.47%, with an estimated carbon saving of 51 tonnes. Water (m³) consumption has also reduced by 3.09%. The net benefit of waste recycling against versus landfill amounts to 32.21 tonnes of direct carbon saved.

Further information on the Scottish Government's approach can be found in the Climate Change Plan 2018-2032, while national reports can be found at the following resource:

<https://sustainablescotlandnetwork.org/reports>

Annual Statement on Efficiency, Effectiveness and Economy

During 2019/20, NHS 24 continued to review core functions in line with ongoing best value remit in respect of efficiency, effectiveness and economy. Some of the key activities undertaken during the financial year are detailed below:

Best Value

In accordance with the principles of Best Value, the Board aims to foster a culture of continuous improvement. As part of this, executive directors and senior managers are encouraged to review, identify and improve the efficiency and effectiveness of resource allocation. Additionally the Finance and Performance Committee provides assurance to the Board that best value is achieved from resource allocation across the organisation including for new service development and investment.

Strategy and Collaboration

In July 2019, NHS 24 embarked on a mid-point review of its current organisational strategy. This Strategy Review also included significant engagement from the NHS 24 EMT and Board, which helped frame our strategic position against what was set out in the 2017-22 Strategy. This was then used to develop the 2020/2021-23 Annual Operating Plan (AOP).

Change Portfolio

In 2019/20 NHS 24 introduced a new model 'Change Portfolio', previously known as the Service Transformation Programme. A summary of the key programmes is set out below:

Primary Care Sustainability	<ul style="list-style-type: none">• GP Triage• Triage Academy (Discovery)• Advanced Clinical Support
Mental Health	<ul style="list-style-type: none">• MH Hub 24/7 and integration of MH services• Police Scotland / SAS Collaboration• Digital• Living Life for Young People
Service Delivery Model	<ul style="list-style-type: none">• BWBC• Shift Review
Connect	<ul style="list-style-type: none">• Phase 1 (maintaining current system)• Phase 2 (OBC Development) and then ongoing delivery phases
Other programmes	<ul style="list-style-type: none">• Scale up MSK service to be provided nationally (previously in Waiting Times)• Estates• Respond• Business Intelligence

Digital Developments

NHS 24 developed a Digital Framework in April 2019, which underpins the ambitions of our Strategy and aligns with Scotland's Digital Health & Care

Strategy. Our digital intention is three-fold; i) increasing channel choice across our range of existing services ii) as part of our portfolio of change programmes ensuring that our service design approach incorporates a digital first design principle, and iii) developing our workforce to deliver digitally enabled services.

NHS 24 have established set of digital assets, accessible through NHS inform (www.nhsinform.scot.nhs.uk) including Scotland's National Service Directory, our self-help guides, Info 4 Me, national campaign space and 'We'll Keep You Right' digital communication assets which provides a personalised suite of information assets and materials in one place.

Our digital framework is informed by our user research and engagement activity to determine need. An implementation plan was also developed to support this, which was set in place in October 2019.

In addition, NHS 24 has been commissioned by the Primary Care Division to provide a free to use website, scalable to every GP practice in Scotland. The aim is to deliver consistent, quality assured digital health information to the public, and digital access to all patients into their primary care practice. This is to support practices in implementing the new GP contract, which stipulates that a practice must provide a practice website.

Scotland's Service Directory (SSD)

SSD is being developed in partnership with Macmillan Cancer Support and the Health & Social Care Alliance (The Alliance) to provide a single directory of health and wellbeing services for Scotland.

All 31 Health & Social Care Partnerships (HSCPs) across Scotland have been engaged in the development and working to fully utilise SSD to input and display their service information on NHS inform.

Efficiency Savings Targets

In line with the national planning guidance, annual efficiency savings targets are set and a phasing or trajectory is agreed with SGH&SCD which forms part of the Local Delivery Plan. For 2019/20, NHS 24 achieved efficiency savings of 1.8 million (2.5%).

Shared Services /Other Partners

NHS 24 works collaboratively with other NHS Scotland Boards, Integration Joint Boards (IJBs), Local Authorities, and Voluntary and Independent sectors to ensure that our organisational capability is appropriately focussed on supporting and delivering high quality and person-centred services

NHS 24 continues to work with the 8 National Boards and has continued with the workshops that started in 2018/19 to explore areas where we could work more effectively and with a view of maximising resources between the Boards.

Where practical NHS 24 receive services from other Boards. GJNH provide Procurement services, but from June 2020 this moved to Scottish Ambulance Services while GG&C provide payroll services and NHS NSS provide some financial services to NHS 24.

In addition, the National Health Boards worked collaboratively to identify ways to collectively standardise and share services with a target to reduce the operating costs by £15 million in 2019/20 to be reinvested in frontline NHS Scotland priorities. The NHS 24 share of this was £0.550 million.

New Technology Implementation

NHS 24 continues to focus on delivering a range of improvements to system functionality and performance. In 2019/20 the following changes were implemented:

Changed supplier and refreshed the entire estate printing model to a more environmental friendly one.

Changes made within SAP CRM software to support the Mental Health Hub. Rapid deployment of ICT equipment to facilitate staff to work remotely as a result of Covid 19.

Critical hardware was replaced and Microsoft support extended to allow for the introduction of Connect phase 1.

The connect programme presents an opportunity for NHS 24 to review its delivery service model across its suite of existing services and the impact on the broader health and social care across its range of new/designed services to optimise exchange and use of data and information

. Members of Employees who Received in Excess of £150,000

"Remuneration in relation to service as a member or employee includes salary, bonus or other discretionary performance payments, allowances, fees, royalties and also bonuses in respect of performance in a previous financial year but does not include receipt of pension, voluntary severance, redundancy payments or compromise agreements"

No NHS 24 employee received in excess of £150,000 in the financial year 2019/20.

