

NHS 24 – Delivery Plan Progress Report April 2021 - March 2022

Update: Quarter 3 - October to December 2021

NHS Reference	No	RAG Status (mandatory)	Deliverables (mandatory) <i>these can be qualitative or quantitative</i>	Summary of activities etc. (outline deliverables - key tangible pieces of work)	Milestones/Target	Progress against deliverables and September 2021 <i>NB for new deliverables, just indicate 'New'</i>	Progress against deliverables and December 2021 <i>NB for new deliverables, just indicate 'New'</i>	Lead Delivery	Risks (mandatory) <i>list key risks to delivery and controls/mitigating actions</i>	Outcomes (optional) <i>include outcomes if possible - repeat for each applicable deliverable/ add multiple outcomes if required</i>	Strategies, plans & programmes <i>repeat for each applicable deliverable/ add multiple programmes if required</i>	NHS 24 Governance <i>Leads, contributors, support</i>		
	No. of Activities	Sept 21 Status	Dec 21 Status	Key Deliverable - Description					Key Risks	Outcomes	Use any major strategies/ programmes that the deliverable relates to	NHS 24 Lead	Contributor	Planning Lead
	1			Supporting our Workforce and their Wellbeing										
2021-N24-01	1.1	Green	Green	<p>Continue to develop our Workforce Health and Wellbeing Strategy and associated Action Plan.</p> <p>Ensure that wellbeing resources are accessible to all staff across our workforce.</p> <p>Continue to develop our support for staff working from home, enabling agile working approaches.</p> <p>Further roll-out of Covid-19 vaccination to staff as they become eligible.</p> <p>Develop a Leadership Development Framework for all levels within NHS 24.</p> <p>Further develop our strategic approach to Workforce Planning.</p>	<p>31/03/2022</p> <ul style="list-style-type: none"> Recently launched our Health and Wellbeing Strategy and associated Action Plan. The plan is reviewed on a regular basis at the monthly Health and Wellbeing Steering Group. Engaged with staff, using a number of channels and approaches, to make staff aware of wellbeing resources and also included access to wellbeing resources, as part of CPD time within rotas. Developing a Mental Health Charter which will underpin our commitment to becoming a mentally healthy workforce. We are currently engaging with staff experience groups to obtain feedback about the best way to develop and then launch the Charter within NHS 24. Training continuing on attendance management and other Once for Scotland Policies Healthy Working Lives initiatives progressing Introduction of wellbeing/rest rooms in centres Availability of coaching wellbeing support for staff Review of workplace adjustments and development of a tailored adjustment plan for staff. Establishing Minority Ethnic, LGBT+ and Disabled Staff Networks and supporting NHS 24 staff to participate in them. Review and further development of Workforce Plan Commencement of flu vaccinations w/c 13 September 2021 to 19 November 2021 	<ul style="list-style-type: none"> Health and Wellbeing Strategy and Action Plan is progressing and is reviewed on a regular basis at the monthly Health and Wellbeing Steering Group. NHS 24 continues to engage with staff, using a number of channels and approaches, to make staff aware of wellbeing resources and also includes access to wellbeing resource. NHS 24 have also been engaged with the Wellbeing Team Managers to ensure that wellbeing is promoted as part of supporting attendance management. NHS 24 are now working with Service Delivery to ensure health and wellbeing is scheduled in to the CPD plan for call takers. NHS 24 has developed a manager wellbeing hub where all wellbeing information is easily accessible by managers NHS 24 is working with it's mental health team to put in place Mental Health First Aiders and this plan is progressing and it is hoped to have these first aiders in place for early next year. This links into the ongoing work on supporting NHS 24 staff through mental health support initiatives including Developing a Mental Health Charter which will underpin the organisations commitment to becoming a mentally healthy workforce. NHS 24 is currently engaging with staff experience groups to obtain feedback about the best way to develop and then launch the Charter within the organisation. NHS 24 has now purchased the Mental Health App to support its staff and the Mental Health First Aiders will be in place by March 2022. Training is continuing on attendance management and other Once for Scotland Policies and this will link into the new Management Essentials Programme. Healthy Working Lives initiatives progressing as part of the Health and Wellbeing Action Plan including: Introduction of wellbeing/rest rooms in centres which have now been put in place. Availability of coaching wellbeing support for staff. This has now also been put in place. Review of workplace adjustments and development of a tailored adjustment plan for staff. This work is progressing. Establishing Minority Ethnic, LGBT+ and Disabled Staff Networks and supporting NHS 24 staff to participate in them. This is progressing. Review and further development of Workforce Plan. We now have a Workforce People Plan and part of this plan is the Health and Wellbeing Strategy and Attendance Management Improvement Plan. The flu vaccination programme and COVID vaccination programme continues to be offered to NHS 24 in our centres. We continue to manage and provide information to staff in respect of COVID absence 	NHS 24	<p>NHS 24 does not adapt and respond to the needs of its workforce to enable a sustainably skilled workforce to reliably deliver current and future services</p>	<p>Review of Recruitment & Retention Strategy to promote NHS 24 as an employer of choice</p> <p>Develop a Succession Planning/Talent Management Plan Phase 2 of the shift review - Better working, better care Staff Attendance and Wellbeing Plans</p>	<p>Communities - we live in communities that are inclusive, empowered, resilient and safe</p> <p>Fair Work and Business - we have thriving and innovative businesses, with quality jobs and fair work for everyone</p> <p>Health - we are healthy and active</p> <p>Human Rights - we respect, protect and fulfil human rights and live free from discrimination</p>	NHS 24 Health and Wellbeing Strategy	Jacqui Hepburn	Pauline Docherty	Annie Robertson
	2			On-Going Management And Recovery From COVID-19										
2021-N24-02	2.1	Amber	Amber	<p>Continue to deliver COVID-19 pathway, with expanded levels of resource and resilience (Updated)</p>	<p>31/03/2022</p> <ul style="list-style-type: none"> In line with increased COVID demand, NHS 24 are increasing recruitment of temporary COVID Call Operators to ensure adequate resource to meet demand Recruitment is closely aligned to estates and training capacity and new centre in Dundee opened late December and recruitment of Call Operators is scheduled across January and February Attending relevant national meetings and liaise with partners to maintain/optimize pathway including provision of Board CACs 	<ul style="list-style-type: none"> The projected/actual December WTE for COVID Call Operators was 96.54/30.54 with a shortfall of -66WTE Any decision to further increase COVID capacity is contingent on clarification of the status of the national COVID pathway through 111. Recruitment is closely aligned to estates and training capacity and new centre in Dundee opened late December and recruitment of Call Operators is scheduled across January and February 	NHS 24	<p>Prevalence correlated to demand and resource loss that individually and combined can impact overall 111 performance</p> <p>Risk is amplified by other potential winter/demand scenarios as described in Winter Plan Supporting document e.g. Partner CAC availability</p> <p>Access to sufficient workforce supply in the context of dynamics affecting the highly competitive and fast paced job market in Scotland</p>	<p>Situation is closely monitored by Senior Management Team and available escalation/mitigation options deployed as necessary</p> <p>Attendance at NIMT and other forums to monitor prevalence</p> <p>Increased recruitment activity across whole organisation with multiple job adverts, interviews and induction underway</p> <p>Report on progress against the targets set within RMP4 to the EMT fortnightly.</p> <p>Devising a recruitment marketing strategy to develop our employer brand, create our attraction strategy and promote NHS24 in the labour market</p>	<p>Children and Young People - we grow up loved, safe and respected so that we realise our full potential</p> <p>Communities - we live in communities that are inclusive, empowered, resilient and safe</p> <p>Health - we are healthy and active</p>	NHS Recovery Plan	Steph Phillips	Steph Phillips	John Barber
2021-N24-03	2.2	Green	Green	<p>Continue to provide a recognised trusted source of up-to-date health information and guidance about Coronavirus via NHS inform and expand our digital offering to help people manage their own health and wellbeing</p>	<p>31/03/2022</p> <ul style="list-style-type: none"> On-going development of COVID resources in line with latest guidance (e.g. vaccine and vaccine status). Promotion of digital resources via google AdWords and paid social media campaigns. Long COVID microsite additions in Dec 2021 (Ear, Nose, Throat and Brain Fog) Working with SG colleagues on development of Long COVID microsite (due 6 October 2021). 	<ul style="list-style-type: none"> On-going development of COVID resources in line with latest guidance (e.g. vaccine and vaccine status, isolation guidelines). Delivery of COVID Status App front door on NHS inform (Oct 21) Promotion of digital resources via google AdWords and paid social media campaigns. Long COVID microsite additions in Dec 2021 (Ear, Nose, Throat and Brain Fog) 	NHS 24	<p>User behaviour may not align with digital service offering, resulting in continued high demand for 111 services.</p>	<p>Communication and marketing plans to encourage digital engagement and self-help.</p>	<p>Communities - we live in communities that are inclusive, empowered, resilient and safe</p> <p>Fair Work and Business - we have thriving and innovative businesses, with quality jobs and fair work for everyone</p> <p>Health - we are healthy and active</p> <p>Human Rights - we respect, protect and fulfil human rights and live free from discrimination</p>	<p>Winter preparedness</p> <p>Digital Health & Care Strategy</p>	Ann-Marie Gallacher	Jonathan Rush	John Barber
2021-N24-04	2.3	Green	Green	<p>Continue to progress our digital developments, including use of digital services with our 111 offering and also integration with wider pathways of care. This will include the potential of our NHS, SMS and voicebot solutions to encourage self-care and communications to direct users to appropriate digital self-care resources or appropriate digital channels e.g. Inform, webchat & Chabot.</p>	<p>31/03/2022</p> <ul style="list-style-type: none"> On-going development of self-help resources in line with current priorities. Promotion of digital resources via google AdWords and paid social media campaigns. Pharmacy First AdWords campaign delivered between 18th Dec 21 - 14th Jan 22. 	<ul style="list-style-type: none"> On-going development of self-help resources in line with current priorities. Promotion of digital resources via google AdWords and paid social media campaigns. Pharmacy First AdWords campaign delivered between 18th Dec 21 - 14th Jan 22. 	NHS 24	<p>User behaviour may not align with digital service offering, resulting in continued high demand for 111 services.</p>	<p>Communication and marketing plans to encourage digital engagement and self-help.</p>	<p>Communities - we live in communities that are inclusive, empowered, resilient and safe</p> <p>Fair Work and Business - we have thriving and innovative businesses, with quality jobs and fair work for everyone</p> <p>Health - we are healthy and active</p> <p>Human Rights - we respect, protect and fulfil human rights and live free from discrimination</p>	<p>NHS Recovery Plan</p> <p>Re-mobilise, Recover, Re-design: the framework for NHS Scotland</p> <p>Winter preparedness</p> <p>Digital Health & Care Strategy</p>	Ann-Marie Gallacher	Jonathan Rush	John Barber
2021-N24-05	2.4	Green	Green	<p>Continue to provide non-clinical advice about Coronavirus and support to book COVID-19 testing for those who require assistance via a National COVID-19 non-clinical Helpline.</p> <p>We will also review longer term delivery options for Helpline, although timeline moved to June 2022.</p>	<p>31/03/2022</p> <ul style="list-style-type: none"> Helpline continues to be outsourced via co-delivery model with Ascensis to provide resilience and preserve resource and infrastructure for delivery of the 111 clinical services Opening hours aligned with other National Helplines to minimise spend The service is routinely monitored and reviewed to ensure best value and forward plan the longevity/viability of the current delivery model Due to current uncertainty on SG plans for COVID pathway and on respiratory demand, we propose to continue with our current delivery model. We will look to develop options around Quarter 4, once we are more aware of plans for the COVID pathway. 	<ul style="list-style-type: none"> Helpline continues to be outsourced via co-delivery model with Ascensis to provide resilience and preserve resource and infrastructure for delivery of the 111 clinical services Opening hours aligned with other National Helplines to minimise spend The service is routinely monitored and reviewed to ensure best value and forward plan the longevity/viability of the current delivery model Due to current uncertainty on SG plans for COVID pathway and on respiratory demand, we propose to continue with our current delivery model. We will look to develop options around Quarter 4, once we are more aware of plans for the COVID pathway. 	NHS 24	<p>1. Fluctuating prevalence and therefore service demand and effectively forecasting to balance resource/spend</p> <p>2. Lack of stability - Helpline demand and other internal pressures/winter factors - limits confidence in current ability for direct delivery</p> <p>Due to current uncertainty on SG plans for COVID pathway and on respiratory demand, we propose to continue with our current delivery model.</p> <p>We will look to develop options around Quarter 4, once we are more aware of plans for the COVID pathway.</p>	<p>Regular operational and contractual meetings with supplier in place to review and adjust resource accordingly</p> <p>Control measures and triggers/parameters have been identified that would initiate return to direct delivery</p>	<p>Children and Young People - we grow up loved, safe and respected so that we realise our full potential</p> <p>Communities - we live in communities that are inclusive, empowered, resilient and safe</p> <p>Culture - we are creative and our vibrant and diverse cultures are expressed and enjoyed widely</p> <p>Economy - we have a globally competitive, entrepreneurial, inclusive and sustainable economy</p> <p>Education - we are well educated, skilled and able to contribute to society</p> <p>Environment - we value, enjoy, protect and enhance our environment</p> <p>Fair Work and Business - we have thriving and innovative businesses, with quality jobs and fair work for everyone</p> <p>Health - we are healthy and active</p> <p>Human Rights - we respect, protect and fulfil human rights and live free from discrimination</p> <p>International - we are open, connected and make a positive contribution internationally</p> <p>Poverty - we tackle poverty by sharing opportunities, wealth and power more equally</p>	<p>NHS Recovery Plan</p> <p>Winter preparedness</p>	Steph Phillips	John Barber	John Barber
	3			Continued Development Of National Urgent Care Pathways										
2021-N24-06	3.1	Amber	Amber	<p>Recruit resource required to meet the expected increase in demand of an additional 13.5k calls per week.</p> <p>Exploring the use of both internal and external Nursing Banks, outsourcing and other feeder programmes.</p> <p>Development of internal staff bank</p> <p>Creation of career pathway to convert call operators to call handlers</p> <p>Collaboration with NSS re campaign for Call operators and call handlers</p> <p>Full review of our approach to Strategic Workforce Planning, which will include an updated establishment figure for each skillset.</p> <p>Ongoing consistent communications across social media channels to help manage service demand in real time at busy periods. This work will continue throughout the winter.</p>	<p>31/03/2022</p> <ul style="list-style-type: none"> Recruitment continues at pace against current training capability and capacity and available infrastructure and expertise Dundee Recruitment - recruitment is underway for approximately 300 staff, with key contacts established with the local job centre, Discover Work Dundee and engaged with the University. We have also developed a range of signposting content which helps direct the public to the right care in the right place including digital marketing directly to our self help guides and symptom checkers and guide to services content which is also being shared with primary care. We have also deployed communications on the 111 page of NHS24.scot which advises the public of our busiest periods and signposts to additional services 	<ul style="list-style-type: none"> Recruitment continues at pace against current training capability and capacity and available infrastructure and expertise. The key focus since September has been to recruit to our new centre in Dundee which opened on 20 December 2021. The recruitment team and service delivery are working extremely hard to fill current vacancies across the organisation with multiple adverts, interviews and inductions ongoing. Discussions are being held around priorities for January advertising, pending confirmation from Service Delivery of bases and hours to recruit to for each skillset. There are a number of frontline inductions early 2022, and work is now also underway to establish Dundee intake dates to maximise the current pipelines. Recruitment and service delivery have scheduled a number of Call Handler, temporary Call Operator and Clinical Supervisor sessions for January and February. Ongoing discussions are underway to arrange suitable sessions for the remaining pipeline for these skillsets. By March 2022 it is anticipated that around 140 new staff will be based in Dundee. In 2021 NHS 24 expanded the workforce by advertising 158 recruitment campaigns and welcomed 422 new members of staff. NHS 24 report on progress against the targets set within RMP4 to the Executive Management Team fortnightly. NHS 24 is devising a recruitment marketing strategy to develop its employer brand, create an attraction strategy and promote NHS24 in the labour market We will be converting a number of our TCOs into Call Handlers in January to boost our numbers there. Work is ongoing to fill Clinical Supervisor intakes in Dundee in March and candidates have been identified to fill all but one of the available slots. We are looking to start a further 30+ CS in Jan - March as interviews concluded on 30/12. We have also developed a range of signposting content which helps direct the public to the right care in the right place including digital marketing directly to our self help guides and symptom checkers and guide to services content which is also being shared with primary care. We have also deployed communications on the 111 page of NHS24.scot which advises the public of our busiest periods and signposts to additional services 	NHS 24	<p>The level of drop-out/attrition of staff means that targets will not met for winter/festive</p> <p>NHS 24 does not adapt and respond to the needs of our workforce to enable a sustainably skilled workforce to reliably deliver current and future services</p> <p>4. High levels of overall demand, wider unmet need and the impact on RUC pathway may impact service delivery as described in Winter Plan Supporting document</p>	<p>Regular Review of Recruitment & Retention through performance improvement framework</p> <p>Develop a Strategy to promote NHS 24 as an employer of choice</p> <p>Develop a Succession Planning/Talent Management Plan Phase 2 of the shift review - Better working, better care Staff Attendance and Wellbeing Plans</p>	<p>Children and Young People - we grow up loved, safe and respected so that we realise our full potential</p> <p>Education - we are well educated, skilled and able to contribute to society</p> <p>Health - we are healthy and active</p> <p>Human Rights - we respect, protect and fulfil human rights and live free from discrimination</p> <p>International - we are open, connected and make a positive contribution internationally</p> <p>Poverty - we tackle poverty by sharing opportunities, wealth and power more equally</p>	<p>NHS Recovery Plan</p> <p>Redesign of Urgent Care Programme</p> <p>Integrated Unscheduled Care Programme</p> <p>Six Essential Actions</p>	Jacqui Hepburn	Marnie Westwood	Annie Robertson
2021-N24-07	3.2	Green	Green	<p>NHS 24 will, as part of the national programme of urgent care redesign, continue to work collaboratively to support the Phase 2 and further design and development of urgent care (including MH and MSK pathways)</p> <p>Review NHS 24 contribution to the national evaluation of urgent care redesign, continue to work collaboratively to support the Phase 2 and further design and development of urgent care (including MH and MSK pathways)</p> <p>Work collaboratively to support the further design and development of urgent care pathways</p> <p>Support the development of national mental health urgent care pathway</p> <p>Explore opportunities to work with local partnerships to develop new pathways</p>	<p>31/03/2022</p> <ul style="list-style-type: none"> Attend national strategic and workstream meetings to understand/clarify objectives and any potential impact/development required by NHS 24 Lead AHP support and focusing on MSK Co-ordinate work with NHS 24 Mental Health Programme Attend Partner Safe Space meeting to continually improve pathway and patient outcomes Support data and evaluation groups and review internal pathway for insight and learning 	<ul style="list-style-type: none"> Attending national strategic and workstream meetings to understand/clarify objectives and any potential impact/development required by NHS 24 Overall Phase 2 progress has been limited due to current system-wide pressures Lead AHP focussing on MSK and providing leadership at national level to scope potential benefits/best use of physiotherapy expertise to manage and stream demand. Projects have been agreed across a number of areas and work was to progress to agreed timescale, however due to system-wide pressures these timescales are at risk and these will be revisited in the New-Year Co-ordinate work with NHS 24 Mental Health Programme Attend Partner Safe Space meeting to continually improve pathway and patient outcomes Support data and evaluation groups and review internal pathway for insight and learning 	NHS 24	<p>That emergent programme objective/priorities and timescales for delivery will be unworkable if coincide with winter pressures</p> <p>System-wide pressure has intensified with increasing COVID-19 prevalence and there is risk to timelines for delivery of objectives</p> <p>Unmet need from across the system is manifested and increasing in the speak to GP outcome. This can have an impact of performance, patients experience and reputation and is detailed in the Winter Plan supporting documentation</p>	<p>Internal Programme Board provides oversight and coordination for all RUC work including internal optimisation, performance review and evaluation</p> <p>Continue to work with SAG and partners to understand capacity/capability to deliver objectives within agreed timescales</p>	<p>Children and Young People - we grow up loved, safe and respected so that we realise our full potential</p> <p>Communities - we live in communities that are inclusive, empowered, resilient and safe</p> <p>Culture - we are creative and our vibrant and diverse cultures are expressed and enjoyed widely</p> <p>Economy - we have a globally competitive, entrepreneurial, inclusive and sustainable economy</p> <p>Education - we are well educated, skilled and able to contribute to society</p> <p>Environment - we value, enjoy, protect and enhance our environment</p> <p>Fair Work and Business - we have thriving and innovative businesses, with quality jobs and fair work for everyone</p> <p>Health - we are healthy and active</p> <p>Human Rights - we respect, protect and fulfil human rights and live free from discrimination</p> <p>International - we are open, connected and make a positive contribution internationally</p> <p>Poverty - we tackle poverty by sharing opportunities, wealth and power more equally</p>	<p>NHS Recovery Plan</p> <p>Redesign of Urgent Care Programme</p> <p>Integrated Unscheduled Care Programme</p> <p>Six Essential Actions</p>	Steph Phillips	Laura Neil	John Barber

2021-N24-19	8.1	Amber	Amber	Continue to progress and deliver Phases 1 and 2 of Connect Programme. *Phase 1a Active Directory 2012 upgrade (September 2021) Verint Voice and Screen v15.2 upgrade (September 2021) *Phase 1b Local Area Network Hardware upgrade (August-September 2021) Wide Area Network Implementation (September-November 2021) Desktop/Laptop Roll-out across estate (Windows 10 and O365) (September-November 2021) Respond Software as a Service (SaaS) (delivery date under review, February 2022 at the latest) *Phase 1c SAP CRM SPS26 Upgrade (October 2021) SAP Reporting Stack Upgrade and migration to Public Cloud (January 2022) SAP Clinical Stack Upgrade and migration to new 'active-active' data centre infrastructure to minimise downtime and improve business continuity (February 2022) Verint Voice & Screen migration to new Data Centre (February 2022) Non-clinical app migration to new Data Centre (February 2022) Sugar CRM to Software as a Service (SaaS) (November 2021 - plan being finalised) Verint Voice Analytics implementation (June 2022 - plan to be defined)	30/06/2022	Phase 1a on schedule Phase 1b LAN hardware upgrade 50% completed, with additional LAN/WAN upgrades scheduled for delivery Nov 21. Desktop/Laptop roll-out in final planning stages with roll-out scheduled to begin from Sept 21. Phase 1c SAP Hana Reporting System upgrade successfully completed by end of July 21, completing the 1st workstream in the Connect 1c programme. Public Cloud platform build in progress, to host upgraded SAP Reporting applications with target technical switch over date Dec 21 and business handover in Jan 22. CRM upgrade in progress and target go live Oct 21. New Data Centre design and build in progress.	Phase 1a The national Sharepoint rollout has been delayed with issues over backups however, a local solution has been identified to implement a key deliverable (intrane/extranet) from the programme. Phase 1b LAN hardware upgrade complete, with additional WAN upgrades in progress with completion on target for early 22. Desktop/Laptop roll-out for Kilmarnock, Aberdeen, Inverness, Dundee, South Queensferry centres. The centres in the West (Cardonald, Lumina, Aurora, Lightyear) are on schedule to be completed by 24th Jan 2022 with onsite support for front line staff logging in for the first time is planned 24/7. Laptop roll-out for front line staff is being delivered in alignment with the desktops. Back office Laptops rollout will follow frontline completion. Phase 1c SAP Hana Reporting System upgrade successfully completed with move to a Public Cloud platform. Testing is underway and cutover to new platform with parallel running scheduled for end Feb 22. CRM upgrade along with new Data Centre build in progress. Some delays experienced with key components and replanning for final cutover and implementation being agreed that do not impact the ability to deliver services. Additional programme resource has been secured following the successful tendering of the Phase 1c activity. The successful organisation previously provided an assurance role for the Connect programme. The programme plan was revised in December and resource secured.	NHS 24	1. Recruitment and retention of programme delivery team. 2. The demands against the timescales and interdependencies with key suppliers, along with the challenges both on supply chains and supplier capacity from COVID and Brexit makes timescales challenging. 3. The scale of the programme and organisational/service capacity to support/engage in planning and delivery. 4. The programme impacts on the delivery of other key programmes/activities due to restrictions on technology changes that need to be applied. 5. Internal ICT capacity to support design and delivery until the new team are in place. Mitigation: ICT review and recruitment of new team with key knowledge and skills to support programme design and delivery. 6. The lack of available Service Delivery and other team resource for planning, testing, training etc. due to service/COVID pressures.	1. on-going recruitment plan, external consultancy SMEs supporting the programme. 2. on-going monitoring of key dependencies and impact on the plan where there are delays; tri-party governance arrangements. 3. On-going engagement with service colleagues on plans/progress; all key stakeholders involved in programme governance. 4. Programme change restrictions communicated to all stakeholders to support wider planning and delivery. 5. Internal ICT capacity to support design and delivery until the new team are in place. Mitigation: ICT review and recruitment of new team with key knowledge and skills to support programme design and delivery. 6. The recruitment of Resulting IT reduces the risk on NHS 24, although any gaps would still impact on the successful delivery or timescales of the programme.	Communities - we live in communities that are inclusive, empowered, resilient and safe Health - we are healthy and active	NHS Recovery Plan Digital Health and Social Care Strategy NHS 24 Connect Programme Delivery of NHS 24 Strategy	Anne-Marie Gallagher / John Gebbie	David Dougan	Annie Robertson
2021-N24-20	8.2	Green	Green	Develop an NHS 24 Estates Strategy by the first quarter of 2021/22, aligning with future strategic priorities and operational and future workforce requirements. This will include relocation from Golden Jubilee and reflect new PIN guidelines on working from home. Complete exit and relocation from Golden Jubilee. "Workplace of the Future" developed to improve more agile ways of working Aurora House Implemented Reconfiguration of space in Cardonald Review of utilisation of offices to accommodate on-going two metre distancing Development of short life working group to implement more agile working	30/04/2022	SG approved Estates Strategy Aug 21. Cyclebank lease signed and work commenced on fit out. Site planned to be ready 30/9, with staff moving in early October Cardonald lease has been extended - working with GG&C & SAS on medium term plans for the site Dundee lease sign off nearing completion - fit out detail being worked through - planned service up and running Nov, although dependent on recruitment. Lumina ground floor lease being worked through and reconfiguration of desks in Cardonald & Norseman completed providing almost 50 additional workstations pre-festive Agile Working Group has been updating the internal policy while awaiting the national Once for Scotland policy; assessing a blended approach for non frontline staff, and working with Estates colleagues on a desk booking system.	SG approved Estates Strategy Aug 21. Cyclebank - achieved target date for exiting GUNH and now operational at Aurora House Cardonald lease has been extended - working with GG&C & SAS on medium term plans for the site Dundee - fit out of one suite completed and site operational pre festive. Second suite to be completed in February and operational early March. Lumina ground floor lease agreed Reconfiguration of desks in Cardonald & Norseman completed providing almost 50 additional workstations pre-festive Agile Working Group has been updating the internal policy while awaiting the national Once for Scotland policy; assessing a blended approach for non frontline staff, and working with Estates colleagues on a desk booking system.	NHS 24	Risk of supply chain issues materials shortages delaying the completion of fit outs. Risk of underutilised estate and not being able to recruit to all posts in time for Festive. Risk of underutilised estate and not being able to recruit to all posts in time for Festive.	Working closely with the contractors to ensure materials are ordered early & shortages reviewed. Recruitment adverts have been placed in advance of lease sign off stating city centre location rather than naming site.	Children and Young People - we grow up loved, safe and respected so that we realise our full potential Communities - we live in communities that are inclusive, empowered, resilient and safe Culture - we are creative and our vibrant and diverse cultures are expressed and enjoyed widely Economy - we have a globally competitive, entrepreneurial, inclusive and sustainable economy Education - we are well educated, skilled and able to contribute to society Environment - we value, enjoy, protect and enhance our environment Fair Work and Business - we have thriving and innovative businesses, with quality jobs and fair work for everyone Health - we are healthy and active Human Rights - we respect, protect and fulfil human rights and live free from discrimination International - we are open, connected and make a positive contribution internationally Poverty - we tackle poverty by sharing opportunities, wealth and power more equally	NHS Recovery Plan Digital Health and Social Care Strategy NHS 24 Estates Strategy NHS 24 Connect Programme NHS 24 RUC Programme and Mental Health Programme	John Gebbie / Jacqui Hepburn	Damien Sneddon / Mairie Westwood	Annie Robertson
2021-N24-21	8.3	Green	Green	Engage with other public service partners to identify opportunities for collaboration on digital and technology initiatives (i.e. NES, NSS and SAS). Discussions progressing on potential areas of collaboration. NHS 24 also actively engaged in development of National Boards Digital Delivery Plan, which is exploring opportunities for collaboration across user design, digital developments and technology.	31/03/2022	Discussions progressing on potential areas of collaboration. NHS 24 also actively engaged in development of National Boards Digital Delivery Plan, which is exploring opportunities for collaboration across user design, digital developments and technology.	Discussions progressing on potential areas of collaboration. NHS 24 also actively engaged in development of National Boards Digital Delivery Plan, which is exploring opportunities for collaboration across user design, digital developments and technology.	NHS 24	Key risk relates to capacity to progress potential opportunities.	Regular review by National Board Collaborative Programme Board.	Culture - we are creative and our vibrant and diverse cultures are expressed and enjoyed widely Economy - we have a globally competitive, entrepreneurial, inclusive and sustainable economy Education - we are well educated, skilled and able to contribute to society Health - we are healthy and active Human Rights - we respect, protect and fulfil human rights and live free from discrimination	NHS Recovery Plan Digital Health and Social Care Strategy NHS 24 Connect Programme	Ann-Marie Gallagher	Jonathan Rush	John Barber
2021-N24-22	8.4	Green	Green	Fit out, recruit to and operationalise a new site in Dundee to contribute to strategic intentions and support operational resilience. Recruitment for new Dundee site (ongoing through to March 22)	31/03/2022	NEW Delays to getting the business case and lease signed and then contractor availability delayed the start of the fit out which pushed the date out from November to December. Fit out was completed and the site was operational to take live calls pre festive. Training has commenced (from 29/11/21) and existing staff have moved from Kings Cross pre-festive	Delays to getting the business case and lease signed and then contractor availability delayed the start of the fit out which pushed the date out from November to December. Fit out was completed and the site was operational to take live calls pre festive. Training has commenced (from 29/11/21) and existing staff have moved from Kings Cross pre-festive	NHS 24	Risk of supply chain issues materials shortages delaying the completion of fit outs. Risk of Dundee fit out being signed off in time to allow services to be up and running before Festive. Risk of underutilised estate and not being able to recruit to all Dundee posts in time for Festive.	Discussed fit out options for Dundee with procurement and Audit & Risk Committee and issued a VEAT notice given very tight timescales. Recruitment adverts have been placed in advance of lease sign off stating city centre location rather than naming site. Other alternatives approaches also being explored to maximise recruitment sources.	Culture - we are creative and our vibrant and diverse cultures are expressed and enjoyed widely Economy - we have a globally competitive, entrepreneurial, inclusive and sustainable economy Education - we are well educated, skilled and able to contribute to society Health - we are healthy and active Human Rights - we respect, protect and fulfil human rights and live free from discrimination	NHS Recovery Plan Digital Health and Social Care Strategy	John Gebbie / Jacqui Hepburn	Damien Sneddon / Mairie Westwood	Annie Robertson
9 Working Together to Develop our Organisation and Culture															
2021-N24-23	9.1	Green	Green	Develop a plan for Organisational Development going forward concentrating on the Strategic aims of NHS 24 and developing its services, staff and improving its culture. Develop and deliver a First Line Management Essentials programme. Develop an NHS 24 Leadership Development Framework. Conduct an OD, Leadership & Learning National Benchmarking Exercise. Develop and publish Organisational Development Learning and Leadership Strategy for NHS 24, including Learning Philosophy. Develop an approach to Training and CPD delivery, encompassing calendar of events and prospectus. Develop Quality Assurance Framework for Learning, to underpin design and delivery of all organisational resources. Launch Professional Development Award in Telecare. Develop a Coaching & Mentoring Framework.	01/06/2022	ODLL Benchmarking Exercise - June 2021 Report of Benchmarking exercise - Sept 21 Consultation with key stakeholders into requirements for line management development - July 21 Completion of actions in Mandatory Training Improvement Plan ODLL Benchmarking Exercise is COMPLETE - June 2021 Report of Benchmarking exercise is COMPLETE - September 2021 Design phase of First Line Manager Programme is COMPLETE - September 2021. Build Phase of Management Essentials ONGOING. Completion of actions in Mandatory Training Improvement Plan are COMPLETE ODLL Strategy is in draft, however it will be ongoing in line with national strategy timescales (June 2022). Training Prospectus infrastructure has been devised, and is now in research phase in relation to its population from a local and national perspective. This will form part of a project review into training during 2022. PDA in Telecare launched Cohort 1 in November 2021. Cohort 2 launched in January 2022 COMPLETE Product Development Framework linked to QA Framework is complete. Coaching Approach is nearing completion, launch will coincide with launch of Management Essentials Programme. Scoping of Mentoring approach has commenced. Leadership Development Framework is in build and will be taken to Executive Management Team (EMT)/Staff Governance for approval in March 2022. The Talent Management and Succession Planning approach was approved by EMT in December 2021.	ODLL Benchmarking Exercise is COMPLETE - June 2021 Report of Benchmarking exercise is COMPLETE - September 2021 Design phase of First Line Manager Programme is COMPLETE - September 2021. Build Phase of Management Essentials ONGOING. Completion of actions in Mandatory Training Improvement Plan are COMPLETE ODLL Strategy is in draft, however it will be ongoing in line with national strategy timescales (June 2022). Training Prospectus infrastructure has been devised, and is now in research phase in relation to its population from a local and national perspective. This will form part of a project review into training during 2022. PDA in Telecare launched Cohort 1 in November 2021. Cohort 2 launched in January 2022 COMPLETE Product Development Framework linked to QA Framework is complete. Coaching Approach is nearing completion, launch will coincide with launch of Management Essentials Programme. Scoping of Mentoring approach has commenced. Leadership Development Framework is in build and will be taken to Executive Management Team (EMT)/Staff Governance for approval in March 2022. The Talent Management and Succession Planning approach was approved by EMT in December 2021.	NHS 24	NHS 24 does not adapt and respond to the needs of our workforce to enable a sustainably skilled workforce to reliably deliver current and future services	Develop a plan for Organisational Development Develop and deliver a first line manager programme Develop Leadership Framework Publish ODLL Benchmarking Report Develop and publish ODLL Strategy for NHS 24, including Learning Philosophy Develop and phase launch an approach to CPD Delivery, encompassing calendar of events and prospectus Develop NHS 24 Quality Assurance Framework for Learning, to underpin design and delivery of all organisational resources Launch Professional Development Award in Telecare for two cohorts of Call Handlers Complete 9 Executive Continuing Development Sessions Develop a Coaching & Mentoring Framework	Culture - we are creative and our vibrant and diverse cultures are expressed and enjoyed widely Education - we are well educated, skilled and able to contribute to society Fair Work and Business - we have thriving and innovative businesses, with quality jobs and fair work for everyone Health - we are healthy and active Poverty - we tackle poverty by sharing opportunities, wealth and power more equally	NHS Recovery Plan Scotland's integrated health and social care workforce plan Winter preparedness NHS 24 Workforce Plan NHS 24 Strategy	Jacqui Hepburn	Helen Meldrum	Annie Robertson

Key for status:
 Proposal - New Proposal/no funding yet agreed
 Red - Unlikely to complete on time/meet target
 Amber - At risk - requires action
 Green - On Track
 Blue - Complete/ Target met