

**NHS 24**  
**20 JUNE 2024**  
**BOARD**  
**ITEM NO 9.1**

**FOR APPROVAL**

## **NHS 24 THREE YEAR CORPORATE DELIVERY PLAN 2024/25-27**

### **Executive Sponsor:**

Steph Phillips, Director Transformation Strategy Planning & Performance

### **Lead Officer/Author:**

John Barber, Head of Strategic Planning

### **Action Required**

The Board is asked to approve the NHS 24 Three Year Corporate Delivery Plan 2024/25-27, noting that the sign-off letter and confirmation the plan meets requirements was received from Scottish Government (SG) on 11 June 2024

### **Key Points for the Board to consider**

- Whilst the SG sign-off letter provides confirmation that the Corporate Delivery Plan broadly meets requirements, it also provides feedback to support continuous improvement. Notably, for NHS 24 none of the feedback relates to priority areas and instead includes comments for development and improvement.
- Once formally approved by the Board the plan will be published online and shared with stakeholders, and in particular with NHS 24 staff, providing an insight into the strategic portfolios of work underway to transform services and ways of working.

### **Governance process**

The Board approved the Draft Three Year Delivery Plan 2024/25-27 on 29 February 2024. It was submitted to SG on 07 March 2024 and is now presented to Board for final approval.

### **Strategic alignment and link to overarching NHS Scotland priorities and strategies**

The Corporate Delivery Plan was aligned to the NHS 24 Corporate Strategy and NHSScotland Recovery Plan and Ministerial Priorities. The Corporate Strategy was reflective of the full range of NHS Scotland Health and Care policy and NHS 24 Frameworks.

### **Strategic alignment and link to Corporate Delivery Plan activity**

This paper relates to the entirety of the Corporate Delivery Plan and the ongoing review and deliverability of the activities within this.

### **Key Risks**

Financial sustainability could challenge NHS 24's capacity to deliver on commitments and strategic aims.

## **Financial Implications**

The Corporate Delivery Plan is aligned to the Finance Plan.

## **Equality and Diversity**

The Corporate Delivery Plan does not have direct impact on equality and diversity however, this is an expectation of all deliverables and associated activities to set out.

### **1. RECOMMENDATION**

- 1.1 The Board is asked to approve the NHS 24 Three Year Corporate Delivery Plan 2024/25-27 (Appendix Item 9.1.1), noting that the sign-off letter has been received from the SG Director of Primary Care.

### **2. TIMING**

- 2.1 The draft Three Year Corporate Delivery Plan was approved by Board on 29 February 2024 for submission to SG and submitted on 07 March 2024.
- 2.2 The sign-off letter was received from SG Director of Primary Care on 11 June 2024.
- 2.3 Seek final Board approval of the Three Year Corporate Delivery Plan at Board meeting on 20 June 2024.

### **3. BACKGROUND**

- 3.1 Following revised guidance and a joint commission issued 04 December by SG, NHS 24 developed aligned Three Year Corporate Delivery and Finance Plans. The draft plans were approved by the Board on 29 February 2024 and submitted to SG Health Planning within timescales, 07 March and 11 March 2024 for the Delivery and Finance plans respectively.
- 3.2 The Finance Plan was signed-off by Director of Health and Social Care Finance, Digital and Governance on 04 April 2024. Whilst there was some risk of amendments to the Delivery Plan, the scope and detail within was aligned to the approved Finance Plan. Therefore, NHS 24 has proceeded with the full range of activity as described and has provided regular updates on progress and assurance of deliverability to the Planning and Performance Committee and EMT.
- 3.5 The SG sign-off letter was received on 11 June 2024 and confirms that the NHS 24 Three Year Corporate Delivery Plan meets requirements, and that final approval can be sought from the Board. Additionally, it includes feedback to support continuous improvement and initial review indicates that NHS 24 does not have any immediate actions related to priority areas but does have some comments for development and improvement. These will be considered going forwards and where appropriate strengthened or made explicate within revised actions.

## NHS 24 OFFICIAL

### **4. ENGAGEMENT**

- 4.1 The EMT, Senior Management Team, Strategic Delivery Group, Planning and Performance Committee and Board have all been engaged in the development of the Three Year Corporate Delivery Plan.

### **5. FINANCIAL IMPLICATIONS**


- 5.1 There are no specific financial implications from this paper. Financial and delivery planning have been aligned.

### **6. MEASURABLE BENEFITS**

- 6.1 The aligned Corporate Delivery Plan and Finance Plans demonstrate how NHS 24 will seek to deliver against corporate and strategic commitments and wider policy directives whilst showing a route to financial balance.

### **7. NEXT STEPS**

- 7.1 Subject to final approval, the Corporate Delivery Plan will be published online and shared more widely, and in particular with NHS 24 staff to provide insight about the full range of corporate commitments and the activity underway through the strategic portfolios to transform services and ways of working.

A white outline map of Scotland is positioned in the upper right quadrant of the page, partially overlapping the title text.

# NHS 24

# Three Year Delivery Plan

# 2024 - 2027



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.

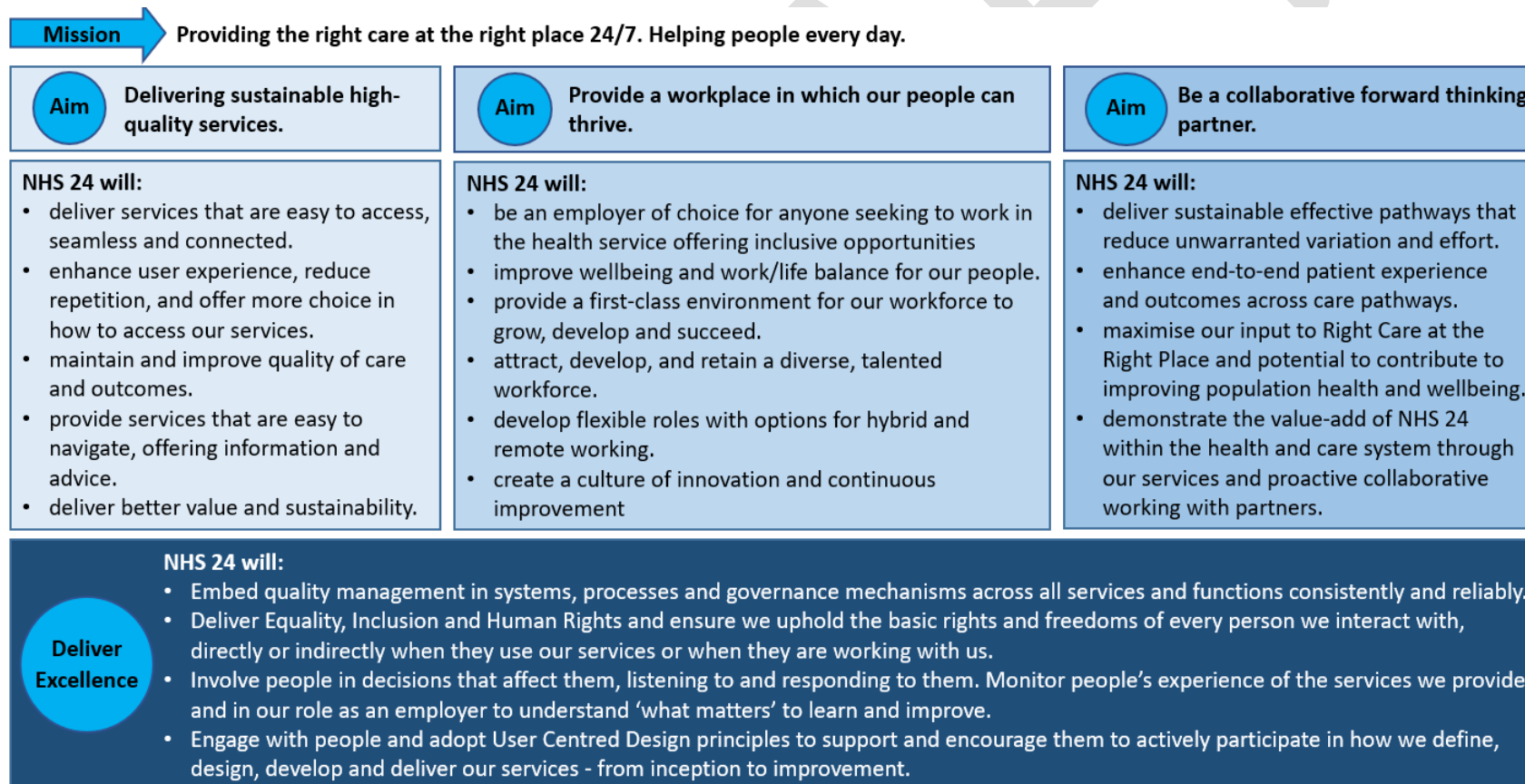
Convenient. We offer choice. Telephone, web, mobile app help for everyone, everywhere.

## Executive Summary

The NHS 24 Three Year Delivery Plan covers the period from April 2024 to March 2027 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 respond to the Scottish Government Commissioning Guidance issued December 2023. It recognises the continued focus on NHSScotland recovery and renewal, and the enduring challenges faced across health and care system with financial pressures, limited availability of workforce and changing needs of the population.

In response, NHS 24 will continue to focus on the mission, strategic aims and our commitment to delivering excellence as set out in the Corporate Strategy (figure 1) so that people can be **connected** to the services they need in a way that is **consistent** and **convenient** for them. Launched in July 2023, the five-year Corporate Strategy was developed following assessment of the status of NHS 24 services and the wider healthcare landscape and included a review of the circumstance and policy across health and social care, digital transformation and innovation, and NHSScotland’s programmes, portfolios and priorities.

Figure 1: NHS 24’s Strategic Mission and Aims



Within this Three Year Delivery Plan NHS 24 have set out prioritised corporate deliverables, including activities and detailed actions for 2024/25, that make progress towards the aims within the Corporate Strategy. The deliverables and actions have been informed and shaped by ongoing assessment of circumstance and stakeholder needs. With continuing uncertainty across the health and care system, the Delivery Plan will be systematically reviewed on a quarterly basis using data, intelligence and insight to ensure we are taking the right actions and achieving the expected outcomes and benefits.

The Three Year Delivery Plan also recognises that NHS 24 is uniquely placed within Scotland’s health and social care system and our valued contribution to 24/7 urgent care pathways, our integral role in the national out-of-hours care system and wider services that provide access to care, advice and information for health and wellbeing. Therefore, whilst NHS 24 collaborates or indirectly supports a number of areas aligned to the Recovery Drivers and Planning Priorities within Scottish Government’s Commissioning Guidance, the deliverables within this plan will centre on the areas that the NHS 24 Board is responsible and accountable for. A summary of the prioritised 3-year corporate deliverables and alignment to Scottish Government Recovery Drivers ([appendix 1](#)) is provided below in Table 1 below.

Table 1: NHS 24 Corporate Deliverables 2024/25 to 2026/27

NHS 24 2024/25 Corporate Deliverables – Year 1	Recovery Drivers
Replacement of NHS 24’s core service technology and providing an infrastructure to deliver agile, connected, accessible and collaborative omni-channel environment.	9
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.	1, 2, 3
Deliver a sustainable workforce and a supportive workplace that ensures we have the right people with the right skills.	8
Enhance online presence and improve support through strategic development and improvement of digital products and services.	1, 6, 9
Ongoing collaboration with Health Board partners and Scottish Government to deliver a more preventative, and integrated approach to delivering sustainable services.	1, 6, 8, 9, 10
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.	1, 2, 3, 6, 9
Ensuring compliance and that the Board continues to meet all responsibilities and statutory duties across key areas.	6, 10
Years 2 and 3	Recovery Drivers
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.	1, 2, 3, 6
Strategic review of the NHS 24 estate to maximise utilisation and sustainability leveraging technology to rationalise and reduce physical and carbon footprint where possible.	8, 9, 10
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.	9
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.	1, 2, 3, 6, 9

NHS 24 has anchored this Three Year Delivery Plan in the Corporate Strategy, where this and the deliverables in the table above have been subject to in-depth assessment and a high-level of internal and external stakeholder engagement. However, there are a number of persistent challenges and risks (outlined below) that the health and care system is dealing with that will potentially impact expected outcomes.

- **Financial sustainability** has been a constant challenge across health and social care; however 2024/25 and beyond will see significant financial pressures. The Deputy First Minister noted in her response to the UK Government's Autumn Statement that it delivered a worst-case scenario for Scotland's finances and the financial pressures are the most challenging since devolution. These include pressures around pay awards, inflationary rises for contracts, services and energy charges and the recognised continued pressure on services in the aftermath of the pandemic and changing demographic profiles, that have increased the risk to NHSScotland's financial sustainability. The NHS 24 Finance Plan sets out how we aim to make savings and achieve financial balance, but this will require some difficult decisions and in particular securing the investment required to transform. A Value and Sustainability Programme is in place to assist in mitigating these pressures/risk, but it may not be enough, and the Board needs to achieve financial balance whilst also seeking to realise the ambitions set out in the Corporate Strategy.
- **Workforce sustainability** – attracting and retaining people is becoming an increasing challenge with significant competition for scarce resource across key skillsets and specific expertise. Whilst improvements have been seen in attracting people to NHS 24, recruitment and retention remains a significant challenge, and a range of actions to deal with this and other risks is set out in the [NHS 24 Workforce Strategy and Plan](#). Alongside this are enduring whole system service pressures that impact **staff health and wellbeing** that can lead to increased absence levels. NHS 24 will continue to focus on this as a priority and deliver a range of supports to improve wellbeing and promote work life balance.
- Linked to the above are **service pressures and demand** and the ability of the health and care system to effectively manage surges in activity, particularly during the winter but now also increasingly across the whole year. This recognises the key role NHS 24 plays in the delivery of urgent and unscheduled care and helping system flow and demand, where surge capacity and pressure on partners up and downstream can impact NHS 24's ability to effectively meet demand, resulting in periods where performance and access are challenged. To support primary and secondary care, we will continue to actively participate in national programmes and provide collaborative system leadership to transform the way people access urgent and unscheduled care, enabling people to receive the right care at the right time in the right place.
- **Transformation and redesign** whilst responding to pressures is a significant challenge alongside the ongoing requirement to deal with the 'day to day' business. We know we need to move to more sustainable models of delivery but creating the capacity and space to do the planning necessary and not just continually reacting to what is urgent is a difficult balance. We know that a future focus and upstream work will, over time, reduce levels of reactivity and urgency and we are working to protect our capacity to redesign. This will require collective effort internally and with our stakeholders to create the conditions for service transformation and move towards more sustainable delivery, and help support a healthier population through more proactive and preventative approaches.

Despite the challenges NHS 24 has made good progress in key areas and a number of priorities in the 2022/23 delivery plan, and these are described in the [progress section](#), and this Three Year Delivery Plan sets out how we will continue to work towards our strategic aims.

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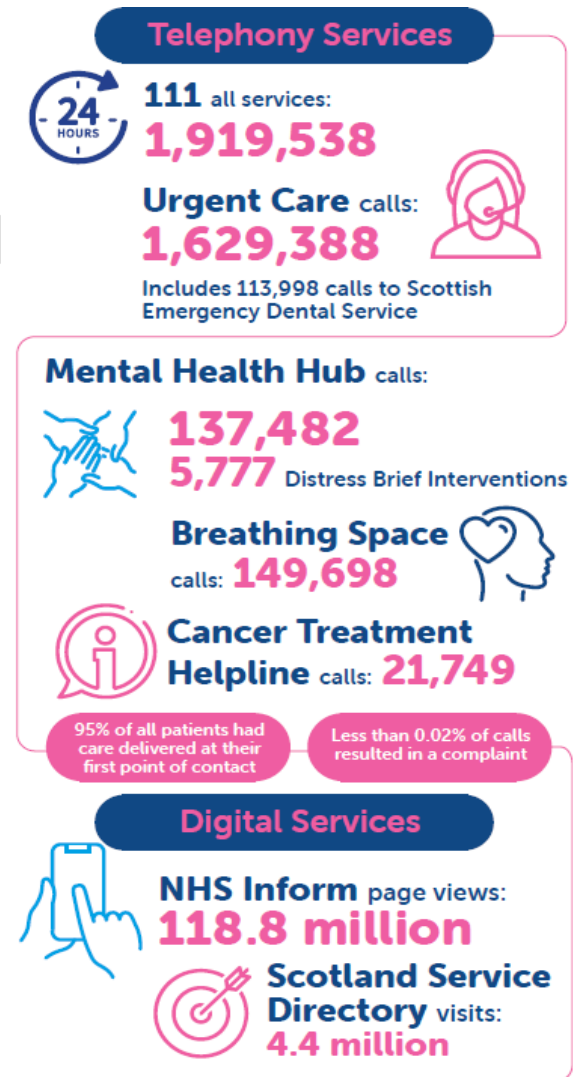


## About NHS 24

NHS 24 is a national Health Board which provides a range of services to people across Scotland available via the telephone, webchat, websites, and a mobile phone app. We provide round-the-clock access to urgent care, mental health advice and support when GP and Dental practices are not available or when there is a need for urgent care and a person is considering attending Emergency Department. The infographic below illustrates service use for the previous year and current indications are that 2024/25 will be very similar.

- **111** – providing urgent care triage for anyone who thinks they need ED, but it is not life or limb threatening as well as support for those in mental health distress and advice when their GP, pharmacy or dental practice is closed.
- **NHS inform.scot** - Scotland's online health information service that offers quality assured health and care information including - symptom checkers, Scotland's Service Directory and mental health advice and resources.
- **NHS 24 Online app** – a new mobile app offering access to symptom checkers and advice which will in future offer omni-channel access directly to NHS 24 services.
- **Breathing Space** a free and confidential phone and webchat service for anyone in Scotland over the age of 16 experiencing low mood, depression, or anxiety.
- **Care Information Scotland (CIS)** a phone, webchat and website service providing information about care services for people living in Scotland.
- **Quit Your Way Scotland** an advice and support service for anyone trying to stop smoking in Scotland.
- **Living Life** a phone service that offers support to people in Scotland who are experiencing low mood, mild to moderate depression or symptoms of anxiety through cognitive behavioural therapy (CBT).

We employ around 2,000 staff across six main contact centres and five remote and rural locations across Scotland. Our frontline services comprise a range of multi-disciplinary healthcare professionals from nursing and pharmacy to psychological wellbeing practitioners and call handlers that are supported by a range of corporate functions. The dedication, professionalism and values of all our staff is at the core of what we do, and it is through them that we deliver high quality, clinically safe and person centred services to the people of Scotland.



## About this Delivery Plan

This Three Year Delivery Plan describes NHS 24’s overarching corporate commitments, organisational deliverables, areas of focus and the expected benefits these will deliver. It sets out how the Board, working in partnership with stakeholders, will allocate resources to meet needs and make progress towards the vision and aims set out in the Corporate Strategy, along with responding to Scottish Government policy and priorities. While our aims are ambitious, we recognise that we are at the start of a journey that will take several years (see diagram 1 for our strategic horizons), and that we will need to focus on the most important matters at the current time based on feedback from people – the public, our staff and partners.

### NHS 24 Corporate Strategy 2023-2028

The [NHS 24 Corporate Strategy](#) has provided the basis for this Three Year Delivery Plan. The Corporate Strategy was approved by the NHS 24 Board and launched in July 2023 following extensive engagement with the people who use our services, our staff and trade unions, and our partners including the Third Sector and Scottish Government. It sets out NHS 24’s ambitions for the next five-years over three horizons to protect, build, grow and transform our services as illustrated in diagram 1 below.

Diagram 1: Five Year Strategic Horizons



When developing the Corporate Strategy NHS 24 sought to understand the value and experience of those accessing and needing our services, the role we play in the wider health and care landscape across Scotland, and how we can align with NHSScotland priorities.

We also recognise that the needs and expectations of the people we serve, the people who work for us and our partners we work with are constantly evolving. We are therefore making a commitment to **Continuously Deliver Excellence** by consistently meeting and exceeding their needs and expectations. This underpins and encompasses our three strategic aims to:

- **deliver sustainable high-quality services**
- **provide a workplace in which our people can thrive**
- **be a collaborative forward-thinking partner.**

To do this NHS 24 will focus on providing the best possible experience and outcomes for people that use and deliver our services, whilst demonstrating quality, value and sustainability with a positive impact on society and the environment.

The Corporate Strategy therefore describes how we will continue to deliver our core services in support of the wider NHSScotland recovery and renewal, and how we will look to enhance our own capacity and capability to transform how we deliver our services to better meet needs and how we will use technology to do that. And how we will transform how we work in partnership and collaborate with others to create new opportunities. This Three Year delivery plan sets out how we will do this between April 2024 until March 2027.

### Three Year Delivery Plan

The NHS 24 three year delivery plan, summarised in Table 2 below, describes the overarching prioritised corporate deliverables and timescales, where more detailed activities and actions for this year can be found the in the [2024/25 Delivery Plan](#).

Table 2: Summary NHS 24 Three Year Delivery Plan

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

### Approval

The Three Year Delivery Plan was approved by the NHS 24 Executive Management Team and Board for submission to Scottish Government. When the plan has been ratified by Scottish Government it will be formally considered at future Board meeting and made available online.

## Assurance

Overall accountability is with the NHS 24 Board to ensure that resources are directed effectively to deliver this plan, our strategic aims and NHSScotland policy. Formal reporting on progress will be submitted to the NHS 24 Board via the Planning and Performance Committee on a quarterly basis. Governance, monitoring and oversight will be through the Strategic Delivery Group (described in the Delivery and Governance section below) and the NHS 24 Executive Management Team. Regular updates on progress will also be shared with staff, the public and partners through established communications channels.

## Progress in 2023/24

The 2023/24 NHS 24 corporate delivery plan was developed in response to the Scottish Government Commission and Guidance (received mid-March 2023). It focussed on national recovery drivers and NHSScotland priorities whilst also incorporating activity to deliver against the emergent NHS 24 Corporate Strategy. The approach recognised the impact of COVID-19 on normative planning and looked to create a new baseline through specific allocated actions and completion of Scottish Government templates as part of a performance framework, and in a move towards a more long-term planning the development of a medium-term plan. The 2023/24 annual delivery plan was submitted to Scottish Government early August 2023 and on 25 September 2023, NHS 24 received confirmation from Government that the plan met requirements and provided a clear shared understanding between NHS 24 and Government regarding 2023/24 deliverables.

Alongside responding to and fulfilling the specific actions, NHS 24 sought to establish the structures and programmes of work that would plan for and deliver redesign and strategic transformation. This, recognising the effort required whilst also delivering 'business as usual' and responding to pressures, has been an important area of progress for NHS 24 and the work and planning through the strategic portfolios (described in [Delivery and Governance](#) section below) over the last year has been a significant move towards ensuring we have the capacity to redesign and deliver our strategic aims.

More specifically there was progress against a number of deliverables set out in the Corporate Strategy and mirrored in the medium-term plan. This includes:

- Assessing progress and building on the recommendations within the Sir Lewis Ritchie Review to collaborate with partners to deliver improved out of hours and community urgent care. The expansion of NHS 24 and move to 24/7 delivery for urgent care and mental health in recent years has meant that we have met most and, in some instances, exceeded the recommendations. Further improvements are being progressed through the strategic portfolios and in collaboration with the Scottish Ambulance Service to address increasing pressures, impact on the workforce and growing demand to support the Right Care, Right Place model.
- Continuous improvement of 111 urgent and unscheduled care service to improve user experience performance and access included:
  - The development and implementation of a virtual queue and ring back solution. This sought to improve user experience and reduce the number of calls abandoned voluntarily or, during periods of significant pressure and longer wait times, being disconnected by some mobile service providers. The virtual solution can be operationally deployed when demand and call answer wait times increases and allows the caller to select an option for ring back by the service and maintains their position in the queue without being connected/on hold. Whilst the solution has been deployed there is

further evaluation underway to understand caller behaviour, impact on the service and outcomes to define operational use; and as NHS 24 pays for the cost of the call to also determine any financial savings that might be made.

- The development of 'Advise and Refer' protocols as part of a review of NHS 24 inbound decision tools. This sought to improve patient journey time and therefore access and use of expertise by identifying and clinically reviewing specific keywords – the reason for calling – that could be safely and effectively managed by a Call Handler without any Clinical Supervision. To date we have developed this for eleven keyword outcomes that account for 4% of current call demand, this will be expanded in the future to incorporate other keywords and maximise usage with it potentially covering up to 15% of activity.
- Continuous improvement of mental health services and collaborative working with partners and Scottish Government to improve user experience performance and access included:
  - Working with Police Scotland we supported training to Police Scotland C3 Division to enhance knowledge, confidence and understanding in the mental health direct referral process, utilising a structured toolkit to evidence and support decision making. It is expected this will lead to an increase in referrals at first point of contact, thus providing the right care at the right time for the individual, resulting in reduced deployment of police officers and demand in locality based emergency services. Evaluation is underway with completion scheduled for April 2024.
  - The further development of Surviving Suicidal Thoughts website as a national digital resource for those seeking help for themselves or others. Phase 2 of the project focussed on the expansion and diversification of video content. NHS 24 worked with partners to source participants to share their lived experience. A digital communications and marketing campaign significantly increased engagement with the site during the campaign. NHS 24 worked closely with stakeholders such as National Suicide Prevention Advisory Group, the Lived Experience Panel and Scottish Association of Mental Health to further develop resources (and associated communications & marketing campaign).
  - The further development of Mind to Mind as a national digital resource for mental health and wellbeing. Content has been expanded to include support for social isolation and loneliness as well as money worries. Media content has been reviewed and updated to better represent target groups. Brand awareness continues to grow on the back of a national marketing campaign, resulting in an increase in organic traffic. User testing was undertaken to redesign the site structure to help people find the content they need more easily.
- Work through the joint NHS 24 and Scottish Ambulance Service Collaboration Board has seen development and implementation of 'mental health warm transfer'. A warm transfer is traditionally when the patient/caller will be kept on the line due to an 'immediate life threat', so that when the ambulance has been arranged, NHS 24 can leave the patient on the line with SAS. This enables SAS to take over the call and give advice as required and a seamless transition as prior to this the call would have been disconnected by NHS 24 for SAS to call back increasing risk. This had been replicated for mental health calls between SAS and NHS 24 e.g. warm transfers from SAS Clinical Supervisors to the Mental Health Hub. The expectation is to improve patient experience and clinical outcomes and reduce avoidable emergency department attendance and admissions.

- In November 2022 NHS 24 introduced a mobile app called 'NHS 24 Online' to give people more choice in the way they get the information they need. Over 2023/24 we have continued to develop the app and provide access to an increased number of self-help guides, symptom checkers and advice on a range of conditions. More recently the phase 4 release in October 2023 included information and advice related to mental health and wellbeing and a development to display the current wait times for those being advised to contact 111.
- Following guidance issued by Scottish Government in June 2023, NHS 24 developed an Anchors Strategic Plan that was submitted to Government in November 2023. This described the range of actions being taken across workforce, estates, procurement, and sustainability to ensure we meet our commitments as an anchor institution. We will continue to embed this work and the underlying principle of sustainability across planning and delivery mechanisms, ensuring we deliver fair work and employability opportunities to local communities, engage with local businesses to support local economic development and develop services in a way that minimises our environmental impact.

## Delivery and Governance

Recognising the pace of delivery and committee meeting cycles, NHS 24 have established a Strategic Delivery Group and associated strategic portfolios and programmes of work to proactively manage delivery. Through these NHS 24 will take forward activity to meet organisational commitments and work towards achieving the prioritised corporate deliverables set out in this Three-Year Delivery Plan. These portfolios and programmes will align with the NHS 24 three-year Finance and the Workforce plans. The deliverables and activities will be subject to regular review against intelligence to assess progress and adjust to risks or opportunities, and robust financial monitoring ensuring best use of resource and progress towards outcomes and benefits.

### Governance

As described above, assurance about progress will be provided to the NHS 24 Board and relevant sub committees. Proactive and timely governance is through a Strategic Delivery Group, a working group of the NHS 24 Planning and Performance Committee, that will provide agile oversight of the strategic portfolios, inclusive of:

- **Service transformation** – aimed at optimising our current services to be the best they can be and developing future delivery models to meet stakeholder needs and meet our commitments as a key partner within the wider system.
- **Digital transformation** – delivering a digitally enabled infrastructure that transforms the way we deliver services, how people access services, and the way our people work to deliver this.
- **Workforce** – making NHS 24 an employer of choice and ensure that we have the right people, with the right skills, in the right place, at the right time.

There is also a strategic programme board with NHS 24 & SAS working collaboratively to take forward opportunities to increase capability and capacity and deliver shared strategic outcomes.



Cross cutting these will be programmes of work to deliver:

- Sustainability and Value and commitments toward the Climate Emergency
- Developing and embedding a refreshed approach to Quality Management and Business Intelligence
- Collaboration and an integrated approach to maximise system-wide opportunities and innovation.

Further details about these portfolios and programmes of work are provided below.

### Service Transformation Portfolio

The Service Transformation Portfolio will drive the improvement of current services and redesign and transformation to meet stakeholder needs by developing future services that are easy to access, seamless and connected. There will be a focus on continued improvement of user experience and outcomes, performance and delivery of initiatives to support the wider health and care system and the Right Care, Right Place model. There will be close alignment with national programmes and collaboration with partners across key areas through the workstreams and associated activity described below.

- **Service Optimisation**

This workstream will deliver a programme of systematic continuous improvement across current services to make the best use of resource, expertise and existing technology. This will seek to improve performance in line with NHS 24's Key Performance framework and deliver care closer to home to support whole system flow and demand for Primary Care and Urgent and Unscheduled Care. There will be a focus on improving the interaction, experience and outcomes through review of operational models, processes and tools across the user journey – for those accessing and delivering our services – with the expectation that we can improve access, reduce time and effort, and make best use of available expertise to meet people's needs.

- **Urgent and Unscheduled Care**

Through this workstream NHS 24 will continue to provide collaborative system leadership to transform the way in which people can access urgent care learning from the first stage implementation as part of the national programme to redesign urgent care pathways. We will enable people to receive the right care at the right time in the right place by delivering care closer to home, optimising our processes and triage model to make best use of Flow Navigation Centres and scheduling attendance at accident and emergency departments to help with partner and whole system flow and demand.

- **Primary Care Reform**

This workstream will continue to explore and develop how NHS 24 can collaboratively contribute to the wider primary care reform agenda, supporting increased self-management of care, and offering clinical triage to get people to the right place for the right care. A key aim for NHS 24 is to contribute to the delivery of sustainable out-of-hours primary care services, improve links with community services and help optimise in-hours primary care capacity by providing information, advice and care outcomes that deliver care closer to home and early access to community-based services.

- **Mental Health**

NHS 24 provides a range of mental health and wellbeing services, information and advice. Through this workstream NHS 24 will progress the development of mental health pathways and 111 Mental Health Hub as part of the redesign of urgent care and work within the community and primary care mental health

programme. We will continue working collaboratively with key partners including Police Scotland and Scottish Ambulance Service to deliver an enhanced pathway for those in mental health distress. There is also ongoing work with partners and the Scottish Government to further develop our services, digital content and tools in line with national Mental Health strategy to provide information, advice and therapies.

- **Preventative and Proactive Care**

This workstream's current focus is on how NHS 24 contributes to the preventative and proactive care agenda through the provision of information and advice, including use of our communication channels to promote wellbeing, and through use of our data working with key partners such as Public Health Scotland to support earlier intervention and self-management. Longer-term we want to explore how we might directly reduce health inequalities by engaging directly with communities to improve understanding of the care, advice and information available, and to support preventative healthcare by expanding the information, advice support and feedback to help people live longer healthier lives.

In addition, the Service Transformation Portfolio will be the main forum to bring together expertise internally from across the organisation and work externally with key stakeholders, including the public, to drive [service redesign and transformation](#). Through the work of this portfolio NHS 24 will provide leadership and create the conditions for transformation by engaging with stakeholders to research, design and develop future delivery models, service blueprints and ways of working to meet stakeholder needs with services that are easy to access, seamless and connected. This includes scoping where digital tools could have the most impact and exploring their potential to help safely and effectively improve access and manage demand, reduce effort and make best use of limited resource and expertise.

### Digital Transformation Portfolio

The Digital Transformation Portfolio aims to deliver a digitally enabled infrastructure that transforms the way NHS 24 delivers services. The work will be focussed on technology designed with and for users that enables the delivery of effective sustainable omnichannel services, and such NHS 24 will seek to be accessible, agile, connected and collaborative and well-positioned to interface with wider digital strategy aims and ambitions for NHSScotland as these evolve.

A significant current focus is on the replacement of NHS 24's core service technology and the procurement and implantation of integrated solutions. The scale and complexity of the effort required to secure and replace our current technology cannot be underestimated, it will require significant resource, input and investment from across the entire organisation and is critical to future transformation and in particular:

- **Customer Relationship Management System**

Customer relationship management (CRM) is a technology for managing relationships and interactions with people and central to how we deliver our core services. Replacing and updating the current legacy system will be essential to modernising and expanding the services NHS 24 offer. Not only will it improve the access, interaction and experience for those using and delivering our services it will provide wider opportunity to work with partners to develop shared platforms and with Scottish Government on wider Digital Front Door activity.

- **Telephony System**

The telephony system or contact centre solution is the application that is used to manage incoming and outgoing calls to NHS 24 services. Replacing and updating the current system will provide an opportunity to modernise workforce practices, including hybrid and remote working for a greater number of staff. It will also support our collaboration with the Scottish Ambulance Service, and vitally, introduce true omnichannel access to a wider range of services.



The Digital Transformation Portfolio will also look at the wider suite of technology, systems and tools that NHS 24 will need in the future to meet the ever-changing needs of the people who use and deliver our services and our key stakeholders. Alongside the Service Transformation Portfolio it will provide an opportunity to look at new ways to deliver care, information and advice with better ways of working, greater efficiency and improvement in the quality of the interactions, experience and outcomes.

Making sure that we understand and meet user needs will be crucial to this work so that people can access our services easily, and wherever possible ‘tell their story once’ through personalisation and reducing effort and repetition. We also want to be more connected across the wider health and care system with wherever possible fully integrated and interoperable systems to information can be shared to improve experience and outcomes.

We recognise that digital transformation will be key to the successful delivery of NHS 24’s strategic aims and ambitions and we are fully committed to modernising how we work, how we deliver services and how we collaborate to meet changing needs and expectations through continuous development of our digital environment. Through the work of the Digital Transformation Portfolio, NHS 24 will ensure it is ideally placed to exploit new and emerging technology to meet needs and help people access the right care at the right place in a way that will look and feel different.

### Workforce Programme

The Strategic Workforce Programme aims to deliver against the 2022-25 [NHS 24 Workforce Strategy and Plan](#) and five strategic priorities underpinned by the five pillars identified by Scottish Government (see illustration below). The focus will be to attract, develop, retain, and inspire our people here in NHS 24 every day, ensuring they have the right skills and working environment to collaborative and innovatively deliver digital patient care, 24/7.



Through the plan we will ensure that NHS 24 has a modern approach to recruitment and retention to maximise our capacity. This includes using digital tools to ensure we hire right first time and remove barriers to employment and inclusion to attract a more diverse workforce, representative of the people we serve. We will deliver initiatives to ensure NHS 24 is a safe place to work and grow, provide a positive working environment, and sustain a culture that is values-led.

Our Leadership Development programmes will provide training to leaders at every level of the organisation and are aligned to our talent management, coaching and mentoring activities. The aim of these workstreams is to improve our current and future workforce capacity, capability, and resilience and sustaining our improvements in staff engagement, wellbeing, attendance and attrition. In addition, there will be opportunities for collaboration with partners including the Scottish Ambulance Service and NHS Education for Scotland with shared approaches to career and professional development.

Crucially, workforce will be key to transformation and delivering NHS 24's strategic aims and ambitions through organisational readiness, organisational design, organisational change, designing and recruiting new roles and implementing new career frameworks. The Workforce Programme, aligned to the other strategic portfolios and programmes, will ensure we have people with the right skills to deliver change or make best use of technology.

### SAS & NHS 24 Collaboration Board

Both Scottish Ambulance Service (SAS) and NHS 24 are committed to collaborating together and with others to transform urgent and unscheduled care across Scotland, underpinned by sustainable workforce models and digital solutions to deliver seamless and person centred services. The overall objective of the Collaboration Board is to improve patient care, experience and outcomes, fostering collaboration across both organisations and the wider national health and social care system and to improve sustainability and support the further reform of urgent and unscheduled care.

The SAS & NHS 24 Joint Collaboration Board has been established to oversee the delivery of a jointly agreed programme of work and develop strategic themes commissioned by Scottish Government, specifically joint work on:

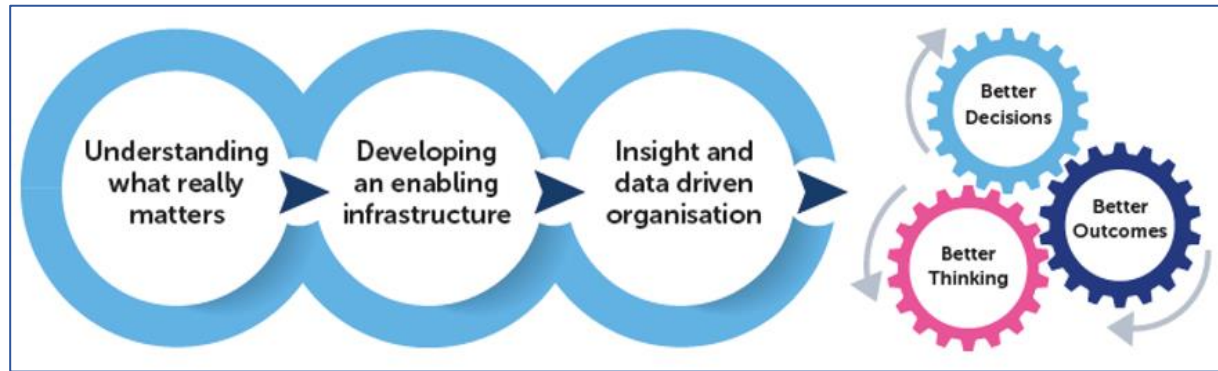
- **Patient Pathways / System Interface:** Support wider reform work aiming for consistent access for NHS 24 and SAS to local services, to co-lead the ongoing national redesign of urgent care, and explore opportunities across our services for streamlining pathways, such as mental health.
- **Preventative and Proactive Care:** Developing a shared approach as anchor institutions, strengthen links with Public Health Scotland and develop data and intelligence that proactively evidences service development and supports self-managed care.
- **Technology / Digital Interface:** Acceleration and optimisation of data interface work, maximising opportunities for shared data and systems, developing digital access to services, and working collaboratively to develop shared capacity and capability.
- **Workforce:** Working collaboratively to develop roles, skills and capacity, notably within an increasingly digital content, and to explore opportunities for collaborative approaches to recruitment, training, wellbeing and development.
- **Sustainability:** Identifying opportunities for a shared approach to sustainability and efficiency.

### Strategic Programmes

The following strategic programmes and areas of work are cross-cutting and underpin our approach to corporate planning and the systems, processes, and governance mechanisms across all services and functions. We will use these as the basis for considering what we do now and in the future to make a positive impact on People, Society and the Environment.

- **Quality Management Approach**

NHS 24 will strengthen the delivery of this plan and associated activity with a quality management approach that seeks to ensure that we are an insight and data driven organisation with the right people and process in place to support this.



A Quality Management Group has been established to deliver the recommendations and actions within the NHS 24 Corporate Strategy aligned to our Clinical Roadmap, Quality Framework our commitments to quality of care underpinned by NHS Scotland’s Quality Ambitions and Principles and Scottish Government’s vision for Realistic Medicine and Value Based Healthcare.

In 2022/23 the group developed and implemented a framework for change to support effective planning and

the allocation of resource, ensuring activity meets assessed need and aligns corporate delivery and finance plans to ensure we ‘deliver the right things’ and demonstrate value and a return on investment.

Over the coming year the group will focus on data and intelligence – quantitative and qualitative - to develop a baseline, understand and measure what really matters to drive continuous improvement of our services and ways of working. To strengthen this, building on engagement and discovery undertaken this year to understand NHS 24’s business needs and requirements, work will be taken forward to scope the development of an advanced business intelligence model with the right skillsets, technology and culture to underpin the implementation of this.

• **Climate Emergency Sustainability & Value**

Along with a quality management approach, sustainability and value will be embedded principles within the strategic portfolios. In addition to working in collaboration with partners, a Sustainability and Value group has been established with a focused action plan that aims to maximise efficiency, identify opportunities for savings and investment, exploit technology and innovation and ensure we meet responsibilities and deliver against the NHS 24 Climate Emergency and Sustainability Strategy. We will strive for sustainability in the following key areas to build a responsive service whilst working towards securing a more sustainable future.

<p><b>Sustainable Land &amp; Buildings:</b></p> <ul style="list-style-type: none"> <li>• Reducing buildings emissions</li> <li>• Adaptation of Estate</li> <li>• Environmental stewardship</li> <li>• Reducing waste</li> <li>• Protecting greenspace</li> <li>• Sustainable future development</li> </ul>	<p><b>Sustainable Travel:</b></p> <ul style="list-style-type: none"> <li>• Reducing the need to travel</li> <li>• Promoting active travel</li> <li>• Promoting public transport</li> <li>• Decarbonising fleet</li> <li>• Adaptation to maintain access</li> </ul>	<p><b>Servicing Goods and Services:</b></p> <ul style="list-style-type: none"> <li>• Circularity and reducing waste</li> <li>• Reducing supply chain impacts</li> <li>• Increasing supply chain resilience</li> <li>• Improving disposal</li> </ul>	<p><b>Sustainable Care*</b></p> <ul style="list-style-type: none"> <li>• Sustainable care pathways</li> <li>• Realistic medicine</li> <li>• Medicines, including inhalers</li> <li>• Supporting primary care</li> </ul> <p><small>* Medical gases and green theatres are also covered within the theme in the national strategy, but are not relevant to NHS 24</small></p>	<p><b>Sustainable Communities:</b></p> <ul style="list-style-type: none"> <li>• Supporting health and wellbeing</li> <li>• Building community resilience</li> <li>• Engaging our communities</li> </ul>
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- [Collaborative Planning](#)

A collaborative approach to planning is also being developed across national Health Boards to maximise the effective use of our collective resources, improving the quality and sustainability of our services and making the best use of public funds. An initial review uncovered a great deal of 'business as usual' collaborative work between two Boards but identified that there are four key areas with opportunities to share, partner and offer access to products, services and initiatives using a 'once for' approach. The four areas suggested are:

- Finance (including estates)
- Workforce
- Customer (services that are provided to Boards)
- Corporate (services that are internally delivered)

In addition, cross cutting the four areas would be the overarching theme of sustainability, and work will be taken forward to look at how this can be mapped and incorporated into annual and medium term delivery plans with alignment to Scottish Government recovery drivers and priorities.

## Equality & Inclusion

NHS 24 are aware that inequalities continue to exist in Scotland. However, we are an organisation that fully embraces equality, values diversity and promotes human rights. When designing or delivering improvements to our services, we understand the importance of considering the different needs and experiences of people.

An update of [report of progress](#) against the NHS 24 Equality and Diversity Mainstreaming Report 2021 was published in April 2023 and in August 2023 we set up an Equalities, Inclusion and Rights working group of the Board. This will drive activity to ensure we demonstrate how NHS 24 meets its duties as a public authority in relation to the general equality duty and the Equality Act 2010 (Specific Duties) (Scotland) Regulations 2012 (as amended). These duties can be summarised as how NHS 24 is working to eliminate discrimination, advance equality of opportunity, foster good relations, and consider the socio-economic impact of strategic decisions intended to tackle poverty.

The recent report highlights activities and collaboration undertaken across NHS 24. It describes how we seek to ensure that groups of people who can often be underrepresented during community engagement activities are given fair opportunities to share their views with us. We are committed to tackling discrimination of any kind, and we take positive steps to try to improve the experiences of the people who are often more likely to encounter disadvantages.

Also, how we value our workforce, and we know that employing staff who reflect the diversity of the people who access our services is extremely important. We promote values that are intended to create a culture that encourages behaviours that will help us to maintain a working environment in which everyone feels included, respected and appreciated.

NHS 24 also has a vibrant Public Partnership Forum and Youth Forum that continue to be regularly engaged in the work of NHS 24. The Public Partnership was established in 2008 and comprises of members of the public from across Scotland, who volunteer their time to provide public input on the work delivered by NHS 24. 3. The Youth Forum was established in 2017, as it was recognised that the PPF was underrepresented in terms of younger members.

The continued involvement of the PPF and Youth Forum in NHS 24's work is one way the organisation can demonstrate that it is meeting its duties in respect of community engagement/public involvement. The forums also support NHS 24 to offer volunteer opportunities to members of the public. The most recent [annual update](#) to the NHS 24 Board provides examples of how they have helped influence the work of the organisation, including the development of the Corporate Strategy.

## Workforce Update

NHS 24 Workforce Strategy and Plan 2022-2025 was published on 31 October 2022 and refreshed in October 2023. A progress dashboard was devised to track completion of the deliverables contained within the five priorities:

- Sustainable Workforce
- Inclusive Culture
- Enhanced Learning and Development
- Effective Leadership and Management
- Collaborations and Partnerships

All the deliverables in Year 1 were completed successfully. Year 2 deliverables are progressing according to plan and will focus on delivery of the products, programmes, findings, and approaches designed and developed in Year 1. Key workstreams for the following two years include:

- Leadership Development
- Strategic Review of Recruitment
- Culture and Wellbeing
- Attendance Management

## Recruitment

NHS 24 is delivering a number of activities to deliver a sustainable workforce, including a rolling programme of recruitment to ensure we have the skillsets and capacity required for effective delivery of frontline services. As noted above, whilst we have seen improvements, there is system wide challenge around workforce availability and attracting and retaining people. The table below shows the current frontline workforce projections (at end January 2023) 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 on a monthly basis.
- 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.

Skillsets	Service	WTE Target Year End	Mar-24	Difference to Target	Predicted Vacancies End of Q4
Call Handlers	111	583	562.79	-20.21	3.47%
Call Operators	111	0	19.79	19.79	-
Total Call Handler & Call Operator	111	583	582.58	-0.42	0.07%
Nurse Practitioners/Clinical Supervisors	111	185	149.99	-35.01	18.92%
Psychological Wellbeing Practitioner	Mental Health	111.5	95.51	-15.99	14.34%
Mental Health Nurse Practitioners	Mental Health	34	27.28	-6.72	19.76%

## Risk Management

NHS 24 continue to assess the strategic landscape to consider the risks and opportunities to the deliverables outlined above. NHS 24 has identified risks associated with achieving its Three Year Delivery Plan, Finance Plan and Workforce Plan. The key strategic portfolios and programmes will identify delivery risks, with robust organisational governance processes wrapped around them to ensure appropriate escalation and control where required.

For NHS 24 the system of internal control and risk management is based on an on-going process designed to identify, prioritise, and manage the principal risks facing the organisation. The system aims to evaluate the nature and extent of risks, and manage risks efficiently, effectively, and economically. It is designed to manage, rather than eliminate, the risk of failure 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 guidance from Scottish Government

Financial sustainability challenges have reduced NHS 24's financial risk appetite. Therefore, NHS 24 will require increased scrutiny to ensure alignment of financial decision making to key deliverables and the 2024/25 Finance Plan. The current financial plan may challenge NHS 24's capacity to deliver on commitments, therefore having a knock-on impact on existing corporate risks in areas such as workforce sustainability and Service Improvement. Our ability to recruit staff with the right skills and retaining those staff by making NHS 24 an employer of choice, alongside ongoing risk of sickness absence levels. Service Improvement and optimisation initiatives to meet demand pressures will be challenged by NHS 24's need to provide capacity to deliver on key strategic programmes. There is also risk that inflationary costs to services, such as online hosting and development, could mean that previously agreed funding no longer covers partner expectations for provision let alone that of additional enhancements without further investment.

## Finance

In accordance with the Scottish Government Guidance, NHS 24 have submitted a detailed Three Year Finance Plan aligned to this Three Year Delivery Plan. A summary 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.

- The 2024/25 finance plan requires a level of efficiencies above historic levels. There is a confidence that £3.3m of efficiencies have been identified with a further £0.9m being worked through. However, this does not provide the level required to breakeven, which is a statutory requirement. As such, additional efficiencies shall be identified in-year from discretionary spend controls, the sustainability and value pipeline, and potential opportunities if inflation drops below current levels accounted for in the plan.
- Looking ahead to 25/26 and 26/27 the focus will be on Digital efficiencies as the managed service contracts are retendered and Estates in line with lease breaks and opportunities to either reduce the estate footprint or to collaborate with other Boards in utilising space in the in-hours work. Both workstreams commence in 2024/25.

	2024/25			2025/26			2026/27		
	Recurring £m	Non Recurring £m	Total £m	Recurring £m	Non Recurring £m	Total £m	Recurring £m	Non Recurring £m	Total £m
<b>Anticipated Income</b>	119.2	2.1	121.4	119.2	2.1	121.4	119.2	2.1	121.4
<b>Forecast Expenditure</b>	122.2	3.9	126.2	121.1	3.7	124.9	121.4	3.7	125.1
<b>Financial Gap</b>	<b>3.0</b>	<b>1.8</b>	<b>4.8</b>	<b>1.9</b>	<b>1.6</b>	<b>3.5</b>	<b>2.2</b>	<b>1.6</b>	<b>3.7</b>
<b>Pessimistic Savings</b>	1.6	1.7	3.3						
<b>Financial Gap</b>	<b>1.4</b>	<b>0.1</b>	<b>1.5</b>						
<b>Realistic Savings</b>	2.2	2.0	4.2	1.7	1.9	3.5	2.2	1.6	3.7
<b>Financial Gap</b>	<b>0.8</b>	0.2	<b>0.6</b>	<b>0.3</b>	0.3	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>Optimistic Savings</b>	2.4	2.4	4.8						
<b>Financial Gap</b>	<b>0.6</b>	0.6	0.0						

Finance and delivery planning have been jointly reviewed and developed to ensure that what is proposed is affordable, represent good value and is within NHS 24's financial envelope. The intention is that the plan for 2024/25, 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 in support of a move to longer-term planning.



## 2024/25 Delivery Plan

The 2024/25 delivery plan below, details the activity and actions that NHS 24 will undertake in the coming year to meet corporate deliverables. This includes the expected outcomes that the organisation expects to achieve and how success will be measured.

NHS 24 Corporate Delivery Plan 2024/25			
1	<b>Corporate Deliverable:</b>	<b>Replacement of NHS 24's core service technology and providing an infrastructure to deliver agile, connected, accessible and collaborative omni-channel environment.</b>	
1.1	<b>Activity:</b>	<b>Procure and implement next generation technology to deliver agile, connected, accessible and collaborative omni-channel environment</b>	
	<b>Actions</b>	<b>Expected Outcomes</b>	<b>Measuring Success – Year 1</b>
1.1a	<ul style="list-style-type: none"> <li>• Procurement of a new integrated Contact Centre / Customer Relationship Management software solution:                             <ul style="list-style-type: none"> <li>○ Full tender document to be developed and issued to invited candidates.</li> <li>○ Competitive dialogue with suppliers to ensure requirements are met.</li> <li>○ Final tender document is issued.</li> <li>○ Preferred supplier is identified, and contract awarded.</li> </ul> </li> </ul>	<ul style="list-style-type: none"> <li>• NHS 24 will secure an integrated Contact Centre / Customer Relationship Management solution that is fit for purpose by:                             <ul style="list-style-type: none"> <li>○ Meeting operational business requirements for safe and effective delivery of services.</li> <li>○ Improves choice, access and ease of use for people using NHS 24 services.</li> <li>○ Improves workflow and makes better use of resource and expertise</li> </ul> </li> </ul>	<ul style="list-style-type: none"> <li>• A new supplier will be identified, and a contract awarded to secure a new integrated Contact Centre / Customer Relationship Management software solution.</li> </ul>
1.1b	<ul style="list-style-type: none"> <li>• Implementation of a new integrated Contact Centre / Customer Relationship Management software solution:                             <ul style="list-style-type: none"> <li>○ Intensive, detailed design and build phase working with suppliers on the new solution.</li> <li>○ Finalisation of business processes, delivery of training for all skillsets, managed implementation of new technology solution.</li> </ul> </li> </ul>	<ul style="list-style-type: none"> <li>• NHS 24 progressing with an identified supplier on the design and build of a new integrated Contact Centre / Customer Relationship Management solution.</li> <li>• NHS 24 organisational readiness activities mapped and commenced:                             <ul style="list-style-type: none"> <li>○ NHS 24 business processes aligned to the new solution finalised.</li> <li>○ An organisational training approach planned with appropriate planning and delivery resources allocated.</li> </ul> </li> </ul>	<ul style="list-style-type: none"> <li>• Supplier is meeting milestone targets for implementation.</li> <li>• Lower total cost of ownership than current system defined through contractual terms</li> <li>• Organisational readiness activities fully defined and developed.</li> <li>• Identification of simplified technology based activities to move into operational control</li> </ul>



		<ul style="list-style-type: none"> <li>○ NHS 24 is progressing with an organisational plan for implementation in Q2 25/26.</li> <li>○ Reduced cost for technology changes</li> <li>○ Increased speed of technology changes</li> <li>○ Simplification of technology based activities allowing a shift into operational control</li> </ul>	
<b>1.2</b>	<b>Activity:</b>	<b>Provide a fully supportable ICT infrastructure.</b>	
	<b>Actions</b>	<b>Expected Outcomes</b>	<b>Measuring Success – Year 1</b>
<b>1.2a</b>	<ul style="list-style-type: none"> <li>● Replacement of the ICT managed services contract to improve quality, value and sustainability.</li> </ul>	<ul style="list-style-type: none"> <li>● NHS 24 business requirements for ICT service management identified.</li> <li>● Outline business case developed complete with options appraisal.</li> </ul>	<ul style="list-style-type: none"> <li>● ICT service management requirements finalised.</li> <li>● Outline business case complete.</li> <li>● Preferred option selected and progressed.</li> <li>● Lower total cost of provision than existing contract agreed for further financial years.</li> </ul>
<b>1.2b</b>	<ul style="list-style-type: none"> <li>● Procure and implement a new Data Warehousing solution to improve quality, value and sustainability.</li> </ul>	<ul style="list-style-type: none"> <li>● NHS 24 business requirements for data warehousing identified.</li> <li>● Outline business case developed complete with options appraisal.</li> <li>● Procurement and tender documentation developed and published.</li> </ul>	<ul style="list-style-type: none"> <li>● NHS 24 data warehousing requirements finalised through internal engagement.</li> <li>● Outline business case with options appraisal completed. Procurement and tender process progressing.</li> <li>● New supplier identified with contract awarded.</li> </ul>
<b>2</b>	<b>Corporate Deliverable:</b>	<b>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.</b>	
<b>2.1</b>	<b>Activity:</b>	<b>Undertake a review of the 111 clinical delivery model to optimise processes, systems and tools to make best use of available expertise to meet patient/user need.</b>	
	<b>Actions</b>	<b>Expected Outcomes</b>	<b>Measuring Success – Year 1</b>
<b>2.1a</b>	<ul style="list-style-type: none"> <li>● Scope and review the 111 operational delivery model and identify current opportunities for improvement.                             <ul style="list-style-type: none"> <li>○ Aligned to outputs from wider service transformation and development of future models of delivery</li> </ul> </li> </ul>	<ul style="list-style-type: none"> <li>● Improved patient access and reduce overall journey time.</li> <li>● Improved use of resource and expertise.</li> <li>● Potential to recruit different clinical skillsets</li> </ul>	<ul style="list-style-type: none"> <li>● Reviewed the current operational model and develop a plan for service improvement.</li> <li>● Opportunities for change identified, benchmarked, and deployed to deliver efficiencies and improved interaction.</li> </ul>

			<ul style="list-style-type: none"> <li>Evaluation and tracking of changes for improvements to KPI measures</li> </ul>
2.1b	<ul style="list-style-type: none"> <li>Review of the processes, systems and tools to improve Clinical Talk Time.</li> <li>Review the inbound decision support system Arezzo.</li> </ul>	<ul style="list-style-type: none"> <li>Improved patient access and overall journey time.</li> <li>Improved use of resource and expertise.</li> <li>Improvement in patient experience through reduced effort and repetition.</li> <li>Potential to recruit different clinical skillsets</li> </ul>	<ul style="list-style-type: none"> <li>Opportunities for improvement identified and existing state baselined.</li> <li>Identified improvements tested and deployed.</li> <li>Increased availability of Clinical staff.</li> <li>Evaluation and tracking of changes for improvements to KPI measures.</li> </ul>
2.1c	<ul style="list-style-type: none"> <li>Increase the potential of and optimise inbound decision support led pathways that Call Handler can safely and effectively endpoint to improve capacity and outcomes e.g. Advise and Refer protocols</li> </ul>	<ul style="list-style-type: none"> <li>Improved patient access and journey time.</li> <li>Appropriate keywords identified and benchmarked.                             <ul style="list-style-type: none"> <li>Optimised use of FNC outcome as part of redesign of urgent care</li> <li>Contribution to whole system flow and demand</li> </ul> </li> <li>Improved use of resource and expertise.</li> </ul>	<ul style="list-style-type: none"> <li>Increased number of keyword outcomes with endpoints that can be safely and effectively reached by Call Handler skillset.</li> <li>Increased and consistent use of above endpoints by all Call Handlers</li> <li>Increased utilisation of Call Handler skillset and availability of Clinical Supervisors.</li> </ul>
2.1d	<ul style="list-style-type: none"> <li>Develop appropriate roles/skillsets to meet the requirements of future clinical/service models</li> </ul>	<ul style="list-style-type: none"> <li>Ability to recruit, train and retain required skillsets, including HCSW and Band 5 Nurses, optimising safety, efficiency, and person centredness.</li> </ul>	<ul style="list-style-type: none"> <li>Clearly defined future workforce requirements.</li> <li>Defined the workforce requirements and a plan for the development of required skillset(s) including training requirements.</li> <li>Recruitment opportunities identified.</li> <li>Plan for Implementation and evaluation of any new roles e.g., Band 5 Nurses</li> </ul>
2.2	<b>Activity:</b>	<b>Continued development and improvement of mental health services and associated pathways in collaboration with strategic partners</b>	
	<b>Actions</b>	<b>Expected Outcomes</b>	<b>Measuring Success – Year 1</b>
2.2a	<ul style="list-style-type: none"> <li>Continued collaboration with SAS to deliver improved pathway and experience for patients and staff</li> </ul>	<ul style="list-style-type: none"> <li>Better user experience and outcomes</li> <li>Better experience for staff</li> <li>Improved data-driven decision-making</li> <li>Enhanced operational efficiency and effectiveness</li> </ul>	<ul style="list-style-type: none"> <li>Patient satisfaction and outcomes</li> <li>Reduce deployment of SAS resource where an emergency response is not required</li> <li>Reduce demand placed on locality based Emergency services to manage individuals in mental health crisis / mental distress, including reduction in attendances at accident and emergency departments.</li> </ul>

			<ul style="list-style-type: none"> <li>• Cost reduction</li> </ul>
2.2b	<ul style="list-style-type: none"> <li>• Continued collaboration with Police Scotland to deliver improved pathway and experience for patients and staff</li> </ul>	<ul style="list-style-type: none"> <li>• Better experience and outcomes for individuals</li> <li>• Improved data-driven decision-making</li> <li>• Enhanced protection of sensitive information</li> <li>• Enhanced operational efficiency and effectiveness</li> </ul>	<ul style="list-style-type: none"> <li>• Increase in patient satisfaction</li> <li>• Reduce deployment of PS resource where an emergency response is not required</li> <li>• Reduce demand placed on locality based Emergency services to manage individuals in mental health crisis / mental distress, including reduction in attendances at accident and emergency departments</li> <li>• Cost reduction</li> </ul>
2.2c	<ul style="list-style-type: none"> <li>• Continue to develop and promote the Surviving Suicidal Thoughts site</li> </ul>	<ul style="list-style-type: none"> <li>• Development of engaging, chapter-structured video content featuring personal stories, catering to diverse user needs.</li> <li>• Adaptive marketing strategies, enhancing the website's reach and effectiveness.</li> <li>• Contribute to the reduction of suicidal ideation</li> </ul>	<ul style="list-style-type: none"> <li>• Expansion of lived experience content</li> <li>• Promotion and signposting of SST</li> <li>• Evaluation to determine impact and value of SST</li> </ul>
2.2d	<ul style="list-style-type: none"> <li>• Work with Scottish Government on the continued development of Mind to Mind.</li> </ul>	<p>Outcomes relate to three key headings:</p> <ol style="list-style-type: none"> <li>1. Impact on people's lives (improved health outcomes)</li> <li>2. Change in practice and behaviour (people take action to improve their mental wellbeing)</li> <li>3. Change in knowledge or understanding (people better understand how to manage their health and wellbeing)</li> </ol>	<ul style="list-style-type: none"> <li>• Tailored content for those most affected by health inequalities</li> <li>• Regular user feedback through digital survey</li> <li>• Increase in organic traffic to Mind to Mind</li> <li>• Engagement/click through to signposted external services</li> <li>• Increase in self-referral to digital therapies (e.g. Silvercloud, Sleeplio, Daylight)</li> </ul>
2.3	<b>Activity:</b>	<b>Deliver comprehensive external multi-channel/media communications that support the delivery of Right Care, Right place.</b>	
	<b>Actions</b>	<b>Expected Outcomes</b>	<b>Measuring Success – Year 1</b>
2.3a	<ul style="list-style-type: none"> <li>• Deliver a targeted public communication plan across all available platforms, reaching audiences across Scotland.</li> </ul>	<ul style="list-style-type: none"> <li>• Increases awareness and appropriate use of NHS 24 and its services.</li> <li>• NHS 24's reputation is enhanced and secured.</li> </ul>	<ul style="list-style-type: none"> <li>• Increased use of NHS 24's digital services.</li> <li>• Increased availability of audio-visual content to enhance user experience of NHS inform.</li> </ul>
2.3b	<ul style="list-style-type: none"> <li>• Develop and deliver the national seasonal health marketing campaigns.</li> </ul>	<ul style="list-style-type: none"> <li>• Increased understanding and awareness of self-care and health preparedness.</li> </ul>	<ul style="list-style-type: none"> <li>• Media metrics to increase year on year</li> </ul>

		<ul style="list-style-type: none"> <li>Ongoing contribution to preventative health care and self-management to improve population health and wellbeing.</li> </ul>	Effectiveness evaluation to demonstrate efficacy of messaging in driving behaviour change.
2.3c	<ul style="list-style-type: none"> <li>Deliver a programme of targeted communications and engagement activity with key partners, and with third &amp; independent organisations to support communities at risk of health inequalities</li> </ul>	<ul style="list-style-type: none"> <li>Improved partner relationships by providing them with a sound understanding of the full range of services we deliver, and how.</li> <li>Better patient pathways</li> <li>Community capacity building by educating key organisations on the services we provide, and how and when to utilise them.</li> </ul>	<p>For our Partners:</p> <ul style="list-style-type: none"> <li>Increased awareness and understanding of the delivery of the full 111 service including its endpoints, as well as the wider range of all NHS 24 services and how they are delivered.</li> </ul> <p>For our communities:</p> <ul style="list-style-type: none"> <li>Increased 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>
<b>3</b>	<b>Corporate Deliverable: Deliver a sustainable workforce and a supportive workplace that ensures we have the right people with the right skills.</b>		
<b>3.1</b>	<b>Activity:</b>	<b>Deliver sustainable workforce and plan our workforce to meet service requirements through attracting and retaining people</b>	
	<b>Actions</b>	<b>Expected Outcomes</b>	<b>Measuring Success – Year 1</b>
3.1a	<ul style="list-style-type: none"> <li>Implement recommendations from strategic review of recruitment to hire right first time and curb attrition.</li> </ul>	<ul style="list-style-type: none"> <li>Reduce hiring manager time.</li> <li>Improve core training pass rates.</li> <li>Reduce cost of attrition.</li> <li>Improve attrition.</li> </ul>	<ul style="list-style-type: none"> <li>Improved stability index.</li> <li>Increase in induction completion.</li> <li>Increase in iMatter response rate and EEI.</li> <li>Increased headcount for frontline.</li> </ul>
3.1b	<ul style="list-style-type: none"> <li>Promote a digital culture where the Workforce directorate, all employees and managers embrace new technology through workforce digital solutions and a digital-first mindset.</li> </ul>	<ul style="list-style-type: none"> <li>Reduce time spent on administrative tasks.</li> <li>Capacity diverted to value added tasks.</li> <li>Increase digital literacy within the workforce.</li> </ul>	<ul style="list-style-type: none"> <li>Increase in Digital Workplan completion level.</li> <li>Increase in adoption of digital solutions.</li> </ul>
<b>3.2</b>	<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>	
	<b>Actions</b>	<b>Expected Outcomes</b>	<b>Measuring Success – Year 1</b>
3.2a	<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>Staff turnover decreases.</li> <li>Improved stability index.</li> <li>Increase in attendance at work.</li> <li>Increases in iMatter response rate and engagement score.</li> </ul>	<ul style="list-style-type: none"> <li>90% of all eligible managers and leaders attend their respective programme.</li> <li>&gt;85% effectiveness rating for Level 1 evaluation</li> <li>Increase in scores of pre and post competency assessment</li> </ul>

Activity:		Deliver an inclusive culture that supports our people's health and wellbeing	
3.3	Actions	Expected Outcomes	Measuring Success – Year 1
3.3a	<ul style="list-style-type: none"> <li>We will implement the strategic actions outlined in 'Our Wellbeing Matters' Strategy and Action Plan.</li> </ul>	<ul style="list-style-type: none"> <li>The Thrive App Continuation has been evaluated to have a direct effect on attendance, attrition and engagement.</li> <li>Mental health training will mean leaders and managers are more aware of own and others mental health resilience and challenges and able to provide early intervention to support return to work</li> </ul>	<ul style="list-style-type: none"> <li>Attendance Rates increase.</li> <li>Attrition reduces.</li> <li>Engagement Score increases.</li> </ul>
3.3b	<ul style="list-style-type: none"> <li>We will enable a values led culture by developing and implementing directorate level Culture and Wellbeing Action Plans and delivering values and behaviours workshops for all NHS 24 staff.</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> </ul>	<ul style="list-style-type: none"> <li>All staff have attended workshop.</li> <li>Attrition reduces.</li> <li>Improved stability index score.</li> <li>Attendance rates increase.</li> <li>Increases in iMatter response rate and engagement score.</li> </ul>
3.3c	<ul style="list-style-type: none"> <li>We will ensure attendance management and case management support is available for all leaders and managers</li> </ul>	<ul style="list-style-type: none"> <li>Leaders and managers are supported, and their people management capabilities extended.</li> </ul>	<ul style="list-style-type: none"> <li>Attrition reduces.</li> <li>Attendance rates increase.</li> <li>Improved application of Once for Scotland policies linked to case management.</li> </ul>
3.3d	<ul style="list-style-type: none"> <li>We will 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>Our staff have access to multi-channel communication options in which to provide and receive feedback.</li> <li>Staff Experience Groups continue to be developed as a key communications forum providing highly valued face-to-face opportunities with senior managers.</li> <li>As a result of the above:                             <ul style="list-style-type: none"> <li>Our staff feel involved in decisions which relate to them and the organisation.</li> <li>Our staff feel that we care about their health and wellbeing</li> </ul> </li> </ul>	<ul style="list-style-type: none"> <li>Developed Team Talk readership further (currently 1200/1500 per edition).</li> <li>Introduced analytics/evaluation tool on new staff intranet - ensuring ongoing effectiveness of content.</li> <li>Through staff surveys, the value and effectiveness of staff experience groups is understood.</li> <li>As a result of the above:                             <ul style="list-style-type: none"> <li>Reduced Attrition</li> <li>Improved stability index score</li> <li>Increased Attendance rates</li> </ul> </li> </ul>

			○ Increased in iMatter response rate and engagement score
<b>4</b>	<b>Corporate Deliverable:</b>	<b>Enhance online presence and improve support through strategic development and improvement of digital products and services.</b>	
<b>4.1</b>	<b>Activity:</b>	<b>Strategic review and recommission of NHS inform to develop a national asset for NHSScotland with improved functionality and content for health information, advice and support.</b>	
	<b>Actions</b>	<b>Expected Outcomes</b>	<b>Measuring Success – Year 1</b>
<b>4.1a</b>	<ul style="list-style-type: none"> <li>• Work with Scottish Government to develop strategic vision for NHS inform to support formal recommission through user research, stakeholder engagement and evaluation</li> </ul>	<ul style="list-style-type: none"> <li>• Evaluation of NHS inform in its current form to understand strength, weakness, threats and opportunity.</li> <li>• Greater understanding of user needs for health information, advice and support.</li> <li>• Mapping of wider digital landscape.</li> <li>• A clear and updated mission and vision.</li> <li>• Review of resource requirements to deliver a refreshed model.</li> </ul>	<ul style="list-style-type: none"> <li>• Deliver revised mission and vision for NHS inform</li> <li>• Evidence of stakeholder engagement and input</li> <li>• Allocation of budget and resource in line with strategic needs</li> <li>• Development of governance model and medium/long term roadmap</li> </ul>
<b>4.2</b>	<b>Activity:</b>	<b>Continuous improvement and development of NHS 24 Online and the products to deliver this.</b>	
	<b>Actions</b>	<b>Expected Outcomes</b>	<b>Measuring Success – Year 1</b>
<b>4.2a</b>	<ul style="list-style-type: none"> <li>• Undertake scoping, review and research to determine the future needs and requirements for development.                             <ul style="list-style-type: none"> <li>○ Aligned to outputs from wider service transformation and development of future models of omnichannel delivery.</li> </ul> </li> </ul>	<ul style="list-style-type: none"> <li>• Greater understanding of user needs and role of NHS 24 online as part of an omnichannel delivery model.</li> <li>• Improvement in user experience and with a more seamless connected service.</li> <li>• Improved data capture to deliver a personalised experience and interventions to promote self-management and proactive and preventative care</li> </ul>	<ul style="list-style-type: none"> <li>• Completed internal scoping and user research to develop NHS 24 Online roadmap for feature enhancement.</li> <li>• In year one this is creating the foundations of what we want to achieve and ensure these are well laid down to build on in coming years including:                             <ul style="list-style-type: none"> <li>○ Enhanced choice and continuity between digital and non-digital channels based on user/patient need.</li> <li>○ Improved and consolidated user experience between digital channels (NHS 24 Online App and website).</li> <li>○ Improvement in reporting to provide understanding of user behaviour and interactions.</li> </ul> </li> </ul>

5	<b>Corporate Deliverable:</b> Ongoing collaboration with Health Board partners and Scottish Government to deliver a more preventative, and integrated approach to delivering sustainable services.		
5.1	<b>Activity:</b>	Deliver a programme of activity and scope further development opportunities across agreed strategic themes through the SAS/NHS 24 Collaboration Board	
	<b>Actions</b>	<b>Expected Outcomes</b>	<b>Measuring Success – Year 1</b>
5.1a	<ul style="list-style-type: none"> <li>Joint working to deliver digital improvements that improve safety, effectiveness, efficiency and savings.</li> </ul>	<ul style="list-style-type: none"> <li>Greater understanding of shared requirement and opportunities for shared:                             <ul style="list-style-type: none"> <li>Customer (services that are provided to Boards)</li> <li>Corporate (services that are internally delivered)</li> </ul> </li> <li>Increased sustainability with respect to costs, efficiency and energy savings</li> <li>Increased resilience</li> </ul>	<ul style="list-style-type: none"> <li>Scope potential to exploit opportunities for shared approaches to infrastructure and capacity building, specifically:                             <ul style="list-style-type: none"> <li>Shared Service - ICT First Line Support</li> <li>Shared Data Centres</li> <li>Voice Analytics</li> </ul> </li> <li>Outline business case for how services could be shared and managed jointly</li> </ul>
5.1b	<ul style="list-style-type: none"> <li>Joint working to deliver effective patient flow triage and assessment</li> </ul>	<ul style="list-style-type: none"> <li>Improvement in patient experience and clinical outcomes</li> <li>Reduction in avoidable ED attendance and admissions</li> <li>Improvement in staff experience</li> </ul>	<ul style="list-style-type: none"> <li>Implementation of a joint enhanced assessment process to allow streamlined referral from SAS to GP OOH and other partners.</li> <li>Capture baseline and the demonstrate/measurement of improved patient and staff experience through feedback.</li> <li>To have a greater understanding of high-intensity users and to reduce the number of Mental Health welfare public protection referrals.</li> </ul>
5.1c	<ul style="list-style-type: none"> <li>Joint working to develop shared approach with SAS and NES to training and development in respect of common roles, digital maturity and leadership development</li> </ul>	<ul style="list-style-type: none"> <li>Increased skills/resilience/flexibility in our workforce</li> <li>Greater understanding of the opportunities for joint working and development of roles, and training and development opportunities.</li> <li>Greater understanding of the opportunities for sharing of resources and expertise.</li> </ul>	<ul style="list-style-type: none"> <li>Deliver opportunities for shadowing of front-line roles to improve cross-organisational working.</li> <li>Successfully map opportunities for joint professional development and develop a plan to deliver this.                             <ul style="list-style-type: none"> <li>Open QI Fundamentals to a cohort of SAS staff.</li> </ul> </li> </ul>



			<ul style="list-style-type: none"> <li>To map and demonstrate where resource and expertise can be shared. <ul style="list-style-type: none"> <li>Explore opportunities for public protection support.</li> </ul> </li> </ul>
5.2	<b>Activity:</b>	<b>Scope and develop opportunities with Public Health Scotland to develop data and intelligence that proactively evidences service development opportunities and interventions that could support self-managed and preventative and proactive care.</b>	
	<b>Actions</b>	<b>Expected Outcomes</b>	<b>Measuring Success – Year 1</b>
5.2a	<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 and provide opportunities to improve population health e.g. undertake discovery to help us understand what meaningful data is available and what we can/cannot do.</li> </ul>	<ul style="list-style-type: none"> <li>Understand what happens to patients once an end point is reached, and what the clinical outcomes are.</li> <li>Understand and articulate data gaps which may be hidden and how it impacts on data interpretation.</li> <li>Improvement in patient/user experience and utilise data to make informed decisions in service delivery, call handler and clinical management.</li> <li>Understand the degree of confidence around what a ‘data driven’ decision is and how to utilise data insights in our work safely.</li> <li>Identifying ways of linking up all data available from patient touch points from IVR steering onwards to create learning loops.</li> <li>Greater understanding of population health and gaps in provision to support and inform reform and development of services that meet population need.</li> <li>Better understanding of where and how initiatives for proactive and preventative care could be specifically deployed.</li> </ul>	<ul style="list-style-type: none"> <li>Mapped end-to-end patient/user journey across agreed demographics and outcomes.</li> <li>Develop clinically meaningful dashboards which will describe the patient/user journeys, and what happened to them to identify gap analysis of data sets, user and patient behaviours and unmet system needs.</li> <li>In year one this is creating the foundations of what we want to achieve and ensure these are well laid down to build on in coming years including: <ul style="list-style-type: none"> <li>Develop personas/baseline measures to benchmark potential interventions.</li> <li>Increase data interpretation for various skill sets in the organisation and utilisation of the dashboards wherever there is a touch point.</li> <li>Generate interest and ideas from all members of the NHS24 team into further enhancements.</li> </ul> </li> </ul>
5.3	<b>Activity:</b>	<b>Collaboration across national digital platforms and solutions</b>	
	<b>Actions</b>	<b>Expected Outcomes</b>	<b>Measuring Success – Year 1</b>
5.3a	<ul style="list-style-type: none"> <li>Design and develop solutions that can utilise national digital platforms</li> </ul>	<ul style="list-style-type: none"> <li>Full engagement and inclusion with the patient data platform activity being led by NES under the Digital Front Door programme</li> </ul>	<ul style="list-style-type: none"> <li>Access to the central platform and identification of potential uses for NHS 24 digital products and services</li> </ul>



		<ul style="list-style-type: none"> <li>• Full engagement and inclusion with the national identity solution activity being lead by SG under the Digital Front Door programme</li> <li>• Engagement with SG Chief Data Officer to agree opportunities for utilisation of NHS 24 data</li> </ul>	<ul style="list-style-type: none"> <li>• NHS 24 digital products designed and built with the ability o utilise a new national identity solution along with current options</li> <li>• Identification of potential AI opportunities using NHS 24 data</li> <li>• Clarity on alignment potential with national business systems programme inclusive of e-rostering, working collaboratively with SAS.</li> </ul>
<b>6</b>	<b>Corporate Deliverable:</b>	<b>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.</b>	
<b>6.1</b>	<b>Activity:</b>	<b>Develop service blueprints and safe, effective, sustainable care, information and advice pathways for future service models to make best use of limited resources and expertise to meet assessed need.</b>	
	<b>Actions</b>	<b>Expected Outcomes</b>	<b>Measuring Success – Year 1</b>
<b>6.1a</b>	<ul style="list-style-type: none"> <li>• Engage with stakeholders through user research and apply good service design principles to explore potential future delivery models for care, information and advice across the four high-level pathways: <ul style="list-style-type: none"> <li>○ Human only interaction (telephony/voice model)</li> <li>○ Human to digital interaction</li> <li>○ Digital to human interaction</li> <li>○ Digital only interaction</li> </ul> </li> <li>• Scope where digital tools could have the most impact across the four high-level pathways and explore their potential to: <ul style="list-style-type: none"> <li>○ Help safely and effectively improve access and manage demand.</li> <li>○ Meet needs, reduce effort and make best use of limited resource/expertise to deliver an optimised experience and outcomes.</li> </ul> </li> <li>• Co-develop service blueprints that seek to make best use of expertise, safely and effectively meet assessed needs and deliver an optimised experience and outcomes.</li> </ul>	<ul style="list-style-type: none"> <li>• A greater understanding of user needs across the four high-level pathways with insight an intelligence to inform the development of future care pathways.</li> <li>• A greater understanding of how digital tools could be utilised to deliver a seamless omnichannel model to improve access and reduce repetition and effort.</li> <li>• Well defined care pathways that safely and effectively match need to expertise and provide an optimised interaction, experience and outcomes.</li> <li>• New ways of accessing NHS 24 services through omnichannel delivery to meet needs whilst more effectively managing demand.</li> <li>• Transform the way in which people can access urgent and unscheduled care, enabling people to receive the right care at the right time in the right place supporting: <ul style="list-style-type: none"> <li>○ Whole system flow and demand across the urgent care pathway</li> </ul> </li> </ul>	<ul style="list-style-type: none"> <li>• Successful mapping of the four high-level patient/user journeys to identify the: <ul style="list-style-type: none"> <li>○ Behaviours, needs and expectations of people who use services.</li> <li>○ The experience, learning and insight from those who deliver services to generate ideas for improvement and redesign.</li> <li>○ Identify the digital requirement and expectations of people who use and deliver services.</li> </ul> </li> <li>• Produce draft service blueprints that define new care, information and advice pathways and ways of working to meet user needs.</li> <li>• In year one this is creating the foundations of what we want to achieve and ensure these are well laid down to build on in coming years including: <ul style="list-style-type: none"> <li>○ Create a pipeline of development (aligned to replacement of core technologies) that will determine how NHS 24 will utilise new technologies and digital tools.</li> </ul> </li> </ul>

		<ul style="list-style-type: none"> <li>○ Wider primary care reform supporting increased self-management of care and a care closer to home.</li> <li>● Delivery of preventative and proactive care information and advice aimed at promoting health and preventing diseases to support and improve individual and population health and wellbeing.</li> </ul>	<ul style="list-style-type: none"> <li>○ Describe new operational models of delivery with new skillsets, digital tools and ways of working.</li> </ul>
<b>7</b>	<b>Corporate Deliverable: Ensuring compliance and that the Board continues to meet all responsibilities and statutory duties across key areas.</b>		
<b>7.1</b>	<b>Activity:</b>	<b>Deliver duties and responsibilities for Climate Emergency, Sustainability &amp; Value Programme</b>	
	<b>Actions</b>	<b>Expected Outcomes</b>	<b>Measuring Success – Year 1</b>
<b>7.1a</b>	<ul style="list-style-type: none"> <li>● Deliver a programme of activity to support efficiencies 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>● NHS 24 compliant with Scottish Government priorities on the climate emergency and sustainability and value.</li> <li>● Financial savings through a reduction of NHS 24 spend on utilities.</li> <li>● Reduction of electricity usage and carbon footprint.</li> </ul>	<ul style="list-style-type: none"> <li>● Financial savings (through cost reduction, avoidance, and income generation) 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>● Reduction in utility spend.</li> </ul>
<b>7.1b</b>	<ul style="list-style-type: none"> <li>● Deliver interventions that seek to reduce negative impact to the environment and contribute towards net zero.</li> </ul>	<ul style="list-style-type: none"> <li>● NHS 24 compliant with Scottish Government priorities on the climate emergency and sustainability and value.</li> <li>● Reduction of electricity usage and carbon footprint.</li> <li>● Reduction of non-essential NHS 24 business travel.</li> <li>● NHS 24 engaged with procurement partners to work with suppliers aligned to 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> </ul>
<b>7.2</b>	<b>Activity:</b>	<b>Deliver duties and responsibilities for Equality, Inclusion and Human Rights</b>	
	<b>Actions</b>	<b>Expected Outcomes</b>	<b>Measuring Success – Year 1</b>
<b>7.2a</b>	<ul style="list-style-type: none"> <li>● Deliver a programme of Stakeholder Engagement, including community engagement and insight gathering.</li> </ul>	<ul style="list-style-type: none"> <li>● NHS 24 meets its statutory responsibility to involve people (all stakeholders) in the</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 projects.</li> </ul> </li> </ul>

		<p>design, development and improvement of services.</p>	<ul style="list-style-type: none"> <li>○ Public consultations.</li> <li>○ The contribution of insights/evidence in relation to the behaviours, motivations, needs and experience of stakeholders.</li> <li>● An extension of the organisations that support/work in partnership with NHS 24 to promote an improved awareness of our services to their stakeholders.</li> </ul>
<p>7.2b</p>	<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.</li> </ul>	<ul style="list-style-type: none"> <li>● NHS 24 meets requirements for meaningful and effective Public Involvement.</li> <li>● Engaged and proactive Public Partnership and Youth Forums.</li> </ul>	<ul style="list-style-type: none"> <li>● Members of the NHS 24 Public Partnership Forum and Youth Forum: <ul style="list-style-type: none"> <li>○ Participate in NHS 24 projects managed by the Programme Team.</li> <li>○ Participate in Service Design and User Research activities.</li> <li>○ Are given the opportunity to share their views on the work of NHS 24 at their own meetings.</li> <li>○ Represent the diversity of the Scottish population.</li> </ul> </li> </ul>
<p>7.2c</p>	<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> </ul> </li> </ul>	<ul style="list-style-type: none"> <li>● The NHS 24 Board Ensure effectively discharges its responsibilities with high levels of assurance in relation to Equalities, Inclusion and Rights.</li> </ul>	<ul style="list-style-type: none"> <li>● NHS 24 publishes a mainstreaming report that sets out how it has met it duties, in line with legislative requirements.</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> <li>● Number of EQIA recommendations that are approved and implemented.</li> <li>● Programme of Equality, Inclusion and Rights focused improvement activity advanced through oversight of the NHS 24 Equality Inclusion and Rights Board Group.</li> </ul>

## Appendices

### 1. Scottish Government Recovery Drivers

The table below sets out the ten Medium Term Plan 'Drivers of Recovery' which will be used to frame planning 2024-25.

1	Improved access to primary and community care to enable earlier intervention and more care to be delivered in the community
2	Urgent & Unscheduled Care - Provide the Right Care, in the Right Place, at the right time through early consultation, advice and access to alternative pathways, protecting inpatient capacity for those in greatest need
3	Improve the delivery of mental health support and services
4	Recovering and improving the delivery of planned care
5	Delivering the National Cancer Action Plan (Spring 2023-2026)
6	Enhance planning and delivery of the approach to health inequalities and improved population health
7	Take forward the actions in the Women's Health Plan and support good child and maternal health, so that all children in Scotland can have the best possible start in life.
8	Implementation of the Workforce Strategy
9	Optimise use of digital & data technologies in the design and delivery of health and care services for improved patient access and fast track the national adoption of proven innovations which could have a transformative impact on efficiency and patient outcomes
10	Climate Emergency and Environment

## 2. NHS 24 Strategic Deliverables

The table below describes the key deliverables set out in the NHS 24 Corporate Strategy and 2023/24-26 Medium Term Plan.

Strategic Portfolio	Key Deliverables
<p><b>Service Transformation</b></p>	<ul style="list-style-type: none"> <li>• Improved performance across current service through ongoing service delivery improvement plan in line with revised KPI framework</li> <li>• Collaborate with partners to deliver improved Out of Hours / Community Urgent Care services, building on the recommendations within the Sir Lewis Ritchie Review.</li> <li>• Collaborative system leadership to transform the way in which people can access urgent and unscheduled care, enabling patients to receive the right care at the right time in the right place by optimising Flow Navigation Centres, learning from experience in first-stage implementation.</li> <li>• Continue to work collaboratively with key partners including Police Scotland to deliver an enhanced pathway for those in mental health distress, streamlining the flow of calls between partners to improve patient journey.</li> <li>• Collaborative strengthening of health information, advice and support within the parameters of the Proactive and Preventative Care programme and develop with SAS, a shared approach as anchor institutions</li> <li>• Work collaboratively to support wider primary care reform agenda, supporting increased self-management of care, and offering clinical triage to get people to the right place for the right care</li> </ul>
<p><b>Digital Transformation</b></p>	<ul style="list-style-type: none"> <li>• Procure and implement next generation technology infrastructure to deliver agile, connected, accessible and collaborative omni-channel environment</li> <li>• In partnership with Scottish Government, 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.</li> <li>• Develop and implement a roadmap for NHS 24 online via app and web as part of NHS 24's omni-channel environment, supporting increased self-management of care and signposting</li> <li>• Develop roles, capacity and capability within NHS 24 that is digitally enabled to deliver services and work in new ways</li> <li>• Develop business intelligence capability and infrastructure to inform service design for NHS 24 and with key partners, including PHS and SAS across the wider health and care system to build a shared data set.</li> <li>• With SAS, complete system interface to enable automated data transfer for calls reducing call handler time</li> <li>• With SAS, jointly development voice analytics capability</li> <li>• With SAS, exploit collaborative opportunities through NHS 24 digital transformation programme, including use of new technologies, streamlining pathways, digital access to services, system interoperability, and shared approaches to infrastructure and capacity building, such as frontline ICT support</li> </ul>

<p><b>Workforce</b></p>	<ul style="list-style-type: none"> <li>• Implement modern approach to recruitment to increase workforce capacity and retain more staff</li> <li>• Continue to strengthen workforce planning and resource planning</li> <li>• implement attrition action plan to retain more staff and proactively support staff to stay with NHS 24</li> <li>• Implement equalities plan to ensure NHS 24 attracts a representative workforce and removes barriers to employment, inclusion and deliver of care</li> <li>• Improve attendance and attendance management, supporting staff and managers and creating a positive working environment</li> <li>• Implement wellbeing strategy and ensure NHS 24 is a safe place to work and grow</li> <li>• Invest in continuous development of our leaders and our people across the organisation. Embed leadership development programmes for all leaders, whilst aligning talent management, coaching and mentoring activities to development opportunities and NHS 24’s succession planning process</li> <li>• Sustain a culture that is values-led and we can demonstrate makes a difference to staff</li> <li>• Maximise effectiveness of new roles and career frameworks for NHS 24 workforce aligned to wider transformation programmes</li> <li>• With SAS, identify and progress opportunities for joint working to develop common roles and career pathways, inclusive of rotational roles</li> <li>• With SAS identify and progress opportunities for shared approach to training and development, notably in respect of common roles, digital maturity, and leadership development</li> </ul>
<p><b>Climate Emergency &amp; Sustainability</b></p>	<ul style="list-style-type: none"> <li>• Work in collaboration with a range of national organisations and partners to combine the right skills and capabilities across Scotland to reduce the barriers to national innovation adoption.</li> <li>• Exploit technology to offer flexibility to staff in how they work, reducing the need to travel</li> <li>• Reduce our footprint through digital and service transformation with sustainability and value as underpinning principles</li> </ul>

