

**Health and Sport Committee
NHS Board Accounts 2013-14
Questionnaire Response from NHS 24**

Service development

1. Please give THREE examples of service developments that:

(a) you have been able to fund in 2013-14 (please list local service developments, rather than national programmes)

- Future Programme is focus for 13/14. The Future Programme is the replacement Frontline Application and the new future service model.
- PRS Services within Forth Valley, Western Isles,
- MSK Lanarkshire, Lothian and Ayrshire

(b) you would like to develop if you had additional funding i.e. what is next on your list of priorities?

- Future Programme
- Increased multi-channel capability and development of digital health services in Europe

(c) you have withdrawn in 2013-14 (and why?).

- None

Preventative spending

2. What specific preventative health programmes are included in your budget plans for 2013-14? (please give details of planned expenditure in 2013-14 compared with 2012-13.)

- NHS Inform – portal for patient to access health information – expenditure approx £0.540m in line with 12/13 spend (figure included in LDP).
- "Be Ready For Winter/Easter" campaign – expenditure approx £0.266m (based on 12/13 spend).
- SCTT Programmes – expenditure approx £1.239m (figure included in LDP for SCTT income). Spend in 12/13 was £1.197m.

3. Have you made any assessment of the potential longer term savings from preventative spending? If so, please describe your approach to this modelling.

- Generally the preventative spending above would result in benefit to territorial Health Boards, but is not anticipated to reduce NHS 24's core call demand.

4. How are the results of any such modelling reflected in your financial planning?

- Therefore, no savings are reflected within NHS24's budget specifically.

Access to new medicines

5. In relation to spending on newly-licenced medicines (whether or not approved by the SMC), please complete the table below:

	GP prescribing	Hospital prescribing
2012-13 (planned)	NIL	NIL
2012-13 (actual)	NIL	NIL
2013-14 (planned)	NIL	NIL

6. For each individual patient request agreed in 2012-13 (relating to newly-licenced medicines not recommended by the SMC), please complete the table below (please delete the example provided):

Request number	Medicine	Therapy area	Actual cost 2012-13	Planned cost 2013-14
N/A	N/A	N/A	N/A	N/A

Reducing inequalities

7. (a) What specific services are aimed at reducing inequalities? (please include details of Keep Well.)

- Scottish Centre for Telehealth and Telecare,
- Health Information Services,
- Breathing Space.
- Keep well appointment making Lothian,
- BSL Services,

(b) What is the level of spending on these services in 2012-13 and 2013-14?

	12/13	13/14
Scottish Centre for Telehealth and Telecare	£1,197k	£1,239k
Health Information Services	£1,500k	£1,670k
Breathing Space	£1,109k	£1,225k

(c) What outcome measures have been identified for these services?

KPI's are in place together with regular monitoring by the NHS 24 Executive Team and Senior Managers. Regular Committee/Steering Group meetings take place to monitor governance, performance etc.

(d) What information is available in relation to these outcomes?

Management Information analysis is available where appropriate together with full documentation of all Committee/Steering Group meetings.

Resource transfer

8. (a) What level of funding will be transferred from your budget to local authorities in 2013-14 (i.e. resource transfer) and what services will these funds help deliver?

- NIL

(b) What level of funding will be transferred to your budget from local authorities in 2013-14 and what services will these funds help deliver?

- NIL

Equalities

9. Can you provide any specific examples of how consideration of equalities issues has influenced budget decisions?

- Following the introduction of SharePoint in 2012 all Project Managers now complete a Participation and Equalities Questionnaire at the commencement of the project affording Project Managers the opportunity to consider the influence that equalities will have on budgets at the earliest stage of development. Any outcomes with budgetary implications are built into the project delivery. Equality considerations influenced agreed budgets in relation to the development funding bid for the recently introduced British Sign Language prototype service, the refresh of the Health in My Language service and the improved access for people with learning disabilities.

Sustainable development

10. Can you provide any specific examples of how the NHSScotland sustainable development strategy has influenced budget decisions?

In accord with the Scottish Government's sustainable development strategy NHS 24's sustainability and environmental performance in 2012/13,

implementation of the Environmental Management policy and strategy was the focus in 2012/13 in the form of the Sustainable Development Action Plan. This influenced budget decisions by looking at the following areas for cost reduction:-

- NHS 24 reduced its environmental impact by implementing activities within the Carbon Management Plan to achieve an annual reduction of 200 tonnes CO2 emissions (9%)
- NHS 24 updated the travel and accommodation policy to include greener travel policy aims.
- A sustainable procurement policy is in place at NHS 24.
- There is increased use of recyclable products.
- There is increased recycling across all main contact centres and HQ.
- Over 30% of suppliers on the NHS 24 contract register operate from a Scottish base.
- There is on-going guidance in NHS 24 and advice to staff in relation to environmental standards and promotion of energy awareness.