NHS 24 Change Portfolio Board – Dashboard report

RAG

Green 15	Amber 3	Red 0	Paused 8

As at date

14/8/2020

Programme Board	Project Ref	Project Name	RAG	Status	Start	End	Commentary	Decisions for escalation
Redesigning Urgent Care		Redesigning Urgent Care		Initiation	July '20	TBC	• Strategic Advisory Group for Redesigning Urgent Care set up to develop a new national model of Unscheduled Care – co chaired by the NHS 24 Chief Executive • This work is being undertaken by the national Redesigning Urgent Care Programme of which NHS 24 leads 2 of the 11 national Workstreams and is well represented • The timescales are extremely ambitious – initial roll out hoped for October 2020 • Work is underway to develop effective governance and background information to ensure NHS 24 is ready to operationalise the national model. Programme Brief and key workstreams are being finalised with the SRO and the initial Programme Board started in July 2020.	**Noting:** • Programme Brief being finalised with SRO.
Estates	E201	Clydebank (GJNH) Exit	🟩	Delivery	01/05/19	Nov '20	• The Business Case has been signed off by SG Property, Health Finance and it is expected the Cabinet Secretary will sign off shortly. • Negotiations are continuing with GJNH in the event that COVID-19 goes on longer to provide contingency with frontline staff remaining at GJNH until Feb 2021.	**Noting**: • **n/a**
Estates		Lightyear Office (Short term COVID-19 response site)	🟧	Delivery	June '20	Oct '20	• NHS 24 Board approved the recommendation to progress with the Lumina office as the medium term office and Lightyear as the COVID-19 Response Site in the short term. Discussions ongoing with CLO regarding the lease for Lightyear. • Project teams have been set up with site visits taking place. • Discussions are ongoing with BT and technology colleagues regarding the layout to identify the requirements and plan the fit out. • Work is underway to identify which teams should relocate from Caronald to allow for the front line expansion. Communications to staff have been developed with a staff relocation pack shared amongst project team for approval, along with Staff and Manager Q&A's drafted. A short life working group has also been established to provide appropriate kit to staff working from home.	**Noting:** • Still awaiting formal ministerial sign off for the business case. This delay has moved the project end date back from August and is the reason the project is being reported as Amber. It is anticipated fit-out work will take approximately 8 weeks from the signing of the lease. • A decision on which teams are moved to Lightyear is still to be finalised • A **interdependency** exists with the Redesigning Urgent Care programme to identify additional seating requirements for this additional 24/7 urgent care activity.
Estates		Lumina Office (Expansion site)	🟩	Delivery	June '20	Dec '20	• Project teams have been set up with site visits taking place. A review of the required construction work in Lumina has been started. • Discussions are ongoing with BT and technology colleagues regarding the layout to identify the requirements and plan the fit out.	**Noting:** • **n/a**
Estates	E202	Cardonald (Training rooms)	🟩	Delivery	01/05/19	Sept '20	• Remodelling of space at Cardonald is required to create additional training rooms to ensure sufficient capacity with the inpending loss of the training spaces at GJNH. • The additional capacity will allow training for front line staff. The requirements for general training will still be outstanding.	**Noting**: • A **interdependency** exists with the Redesigning Urgent Care programme to identify how many staff will need to be trainined and therefore if there will be additional requirement for further training capacity.
Estates	E203	Norseman refurbishment	🟩	Delivery	01/05/19	30/07/20	• The refurbishment work at Norseman is almost complete. A small number of minor items on the snagging list are outstanding.	**Noting:** • Following final snagging, the CPB will be asked to approve formal project closure. To achieve prompt closure, it is proposed that this project closure approval is obtained via email approval, rather than wait until the next CPB.
Mental Health	MH401	Mental Health Hub	🟩	Delivery	31/03/18	31/03/22	• The go live date to expand the Mental Health Hub opening hours to 24/7 is scheduled for 15 July. This is 2 weeks later than planned due to some delays in the recruitment of staff. Currently there are 68 WTH Psychological Wellbeing Practitioners recruited against a target of 75 WTE and 16.7 WTH Nurse Practitioners out of a target of 20 WTE. Formal offers have been made to candidates which, once processed, will meet the staff requirements. • A request was also made for NHS 24 to become a Level One provider of Distress Brief Intervention (DBI). It is a two-level approach. MH hub staff have been trained in level 1 which involves a compassionate response, signposting and offer of referral to a DBI level two service. Level two is provided by commissioned and trained third sector staff who contact the person within 24 hours from referral. Since the start of the national programme on 8th June, NHS 24 has referred 64 service users	**Noting:** • The training capacity is limited to 8 due to observing social distancing guidelines. The training cohorts are scheduled with the final group expected to be signed off and taking live calls 24 August.
Mental Health	MH402	Mental Health Digital Services	🟩	Delivery	01/10/18	31/03/21	• Mental Wellbeing section of NHS Inform has been updated. The Bereavement and Coping with Money Worries guides are now linked to the Coronavirus and Your Mental Wellbeing page. The PTSD, CPTSD, Problems with Anger, and Phobias guides have also been published. OCD and Self-esteem guides have been approved for publication. • The Breathing Space webchat service continues the 12 month pilot and a test of change for webchat to be supported via homeworking is underway. The recruitment and training ongoing for 10 Breathing Space Advisors to be in position end of July 20.	**Noting:** • The 12 month pilot that was due to end in August has been extended, by Service Delivery, to 2021. It is expected that this extension is funded from the additional £2.6m COVID-19 response monies.
Mental Health	MH403	NHS 24/SAS/Police Scotland collaboration	🟩	Initiation	31/03/18	31/03/22	• A decision was made by Service Delivery to suspend Scottish Ambulance Service collaboration due to COVID-19 demand. Work has continued with Police Scotland • A collaboration workshop with Mental Health Hub staff and Police Scotland scheduled for July 2020 • The Police Scotland line to NHS 24 go live date to be confirmed after the MH hub has moved to a 24/7 service. The technical changes are currently being made so the system is ready when the decision is made to implement.	**Noting:** • n/a

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Attendance Management	AM001	Attendance Management		Initiation	TBC	March '21	• Scope, deliverables and timescales to be agreed	**Noting:** . Project brief and workstreams still to be finalised with SRO.
Connect	CON01	Connect Phase 1 – WS1 – Extended Support	(green)	Delivery	14/11/19	31/03/21	• Support for the legacy hardware and software is in place and the CCNs signed off • Our current Disaster Recovery strategy is to operate via Newcastle which gives 50% of our current capacity. A design from BT to increase capacity to 100% has been reviewed and signed off. Funding the upgrades will come from the Covid-19 response. The upgrade will require some system downtime and this has been agreed across the operation. Detailed implementation plans are awaited from BT.	**Noting:** •
Connect	CON02	Connect Phase 1 – WS2 – Critical Hardware	(green)	Delivery	14/11/19	31/03/21	• To ease the planning process this workstream has been split into 5 separate areas. • Planning / Initialisation activity has been completed for each of the 5 areas. • Procurement of the necessary hardware has been completed to ensure schedule maintained. • Work is continuing on the high and low level designs and regular planning sessions are taking place with BT.	**Noting:** • n/a
Connect	CON04	Connect Phase 1 – WS4 – Desktop / Laptop Rollout	(green)	Delivery	14/11/19	31/03/21	• The Planning / Initialisation phase has been completed along with the High level design. The low level design work is underway with approval from the TDA required. • The focus of effort has been to develop a Windows 10 build suitable for all the front line applications. This is expected to be available by August. • In conjunction with the Microsoft Teams Rollout activity, the rollout of Laptops to non-frontline staff has been accelerated. All affected staff now have the ability to work from home i.e. laptops, RAS tokens and mobile phones have been issued to all that required one. 88 laptops have issued.	**Noting:** • n/a
Connect	CON06	Connect – WS6 – Office365	(green)	Delivery	14/11/19	31/03/21	• As part of the COVID-19 response strategy, elements of the Office 365 Rollout have been accelerated. The communication and collaboration tool Microsoft TEAMS has been prioritised with over 450 non-frontline accounts issued to improve the home working experience. • Preparatory work for the wider Office 365 rollout continues. The upgrade for VPN DMZ Circuit which will allow up to 2,000 additional concurrent users has been completed. Other hardware for the implementation is available and work is ongoing to secure the two necessary servers to support the mail migration. • Hard matching of the current Teams accounts with our Active Directory is underway in collaboration with Microsoft. • Transition to the cloud is expected mid July with the formal rollout by end August.	**Noting:** • The rollout of Office 365 across all of the NHS boards is being managed by a central programme team. It has now been agreed that NHS 24 is able to choose when to go live.
Connect	n/a	Connect Phase 1b		Initiation	June 20	TBC	• Scope, deliverables and timescales to be agreed. The project work will be separated from the BAU activity and prioritised.	**Noting:** • Due to the increased priority of Urgent Care Programme and the pausing of Phase 2 to let the new urgent care model bed in, this scope of Phase 1b is being further reviewed by the Connect Leadership Team.
Connect	n/a	Connect Phase 2	(amber)	Initiation	14/10/19	Aug '20	• The Outline Business Case was agreed at the NHS 24 board on the 18 June 2020. • Work has now begun to plan the mobilisation and resources to develop the Full Business Case. A number of workstreams have been set up with the scope and deliverables for each workstream agreed. Key stakeholders have been engaged during the planning stage. The RAG status is Amber due to the tight timescales and need to clarify the approach being taken in order to agree the plan for the full business case by August. • Detailed delivery and resource plans are being developed. • The gap between the Phase 1 and Phase 2 will be filled by Phase 1b and work is underway to identified what is in scope.	**Noting:** • Due to the increased priority of Urgent Care Programme, with signficiant change to our operating model (i.e. 24/7) and the need to respond to the ICT Review, further work by the Leadership Team is underway to confirm the ongoing scope and focus. .
Connect	PCR004	GP.Scot (formally Primary Care Digital Services)	(green)	Delivery	01/12/17	31/03/21	• The development of a standardised website for every GP practice in Scotland, offered free of charge, has been accelerated during the Covid-19, allowing increased patient access to primary care digital services, online self-management and signposting to local services. There is also national content that is managed centrally by NHS 24. The benefits have been seen in the pandemic response. • There are currently 57 sites live with a further 44 practices engaging with the team to be included in the next cohort. • Technical development from sprint 12 was rolled out at the end of June automating much of the cloning and publishing process.	**Noting:** • n/a
Connect	SM103	Incident Management (Respond v7)	(green)	Delivery	6/10/17	March '21	• This project has been paused due to the COVID-19 response and the lack of availability from key areas of the operation. A decision to restart the project was taken by the EMT at the end of June. • Project plans and resources are currently being updated and revised. Initial discussions with the supplier (Aptean) are scheduled for July. •	**Noting:** • Progress of this project is being reviewed, whilst we consider the impact of the new Urgent Care Programme.
Connect	D304	Digital Timesheets (formally Process Automation – Timesheets)	(amber)	Delivery	20/5/19	Aug '20	• The RAG status is amber as it was originally expected to be completed in July but due to Covid-19 this date has slipped. • The project is split into 2 phases. The first phase provides the electronic versions of the manual, paper timesheet. The second phase sees the customisation of the automatic data extract which is where the savings and benefits of the project will be realised. • The infrastructure and server configuration was completed in early June along with initial testing on a small number of users. More extensive testing has commenced. • A roll out plan has been developed once the internal governance has signed off on the product. It is anticipated that the deployment will be complete by the end of July with Phase 2 the following month.	**Noting** • Progress of this project is being reviewed, whilst we consider the impact of the new Urgent Care Programme.

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Connect	SM102	Employee Engagement Management App (EEM)		Delivery	2019	Sept '20	• The EEM system will connect with the WorkForce Management System to enable additional management functions and provide staff visibility to access their own rotas. Work has focused on pre-requisites for the EEM system which are to address the data feed issues between the Workforce Management System and the SAP system. • BT have installed the Reverse Proxy which will, in part, address these data feed issues. Correction of the SAP Data feed has been widely discussed by NHS 24, NICE and Capgemini. A CRN for this work has been raised. The TDA and Business Lead will need to approve the solution which is anticipated early July. • Draft plan for the pilot EEM rollout has been created and will be reviewed internally and with suppliers.	Noting: • Progress of this project is being reviewed, whilst we consider the impact of the new Urgent Care Programme.
Primary Care Reform	PCR002	Scotland's Service Directory (SSD)		Delivery	01/07/17	March '21 Scope widened and accelerated due to COVID-19	• Usage increased dramatically, due to COVID-19, with additional information added to support the response. • Temporary alerts for COVID-19 are still in place and can be amended as and when required. • This project has been extended to run until end March 2021 due to underspend. Macmillan and NHS 24 have agreed that the project will continue with the extension to the Engagement Coordinator post. This will allow for further engagement to bring on the 4 HSCPs outstanding and support communications both locally and nationally to fully embed the product within local areas. Work is ongoing to encourage HSCPs to use the directory on their current website. • HSCPs are re-engaging now that staff whom had been involved in the project, but we used to help support the Covid-19 response, are returning to their substantive posts. •	Noting: • A commitment has been made to maintain the Directory post project and plans are underway to ensure the business as usual activity within the data management and engagement teams is picked up. This means ongoing maintenance of SSD to continue after August 2020 and into BAU.
PROJECTS STOPPED AND/OR REPRIORITISED BY CPB								
Primary Care Reform	PCR003	Primary Care Triage, 2019-20 phase		Delivery	01/04/19	Stopped/now part of RUC	• The PCT service within NHS 24 was originally paused and the service staff are currently redeployed to COVID-19 work. • Following discussion at EMT Strategy, it was approved that this project had been superceded by the new National Redesigning Urgent Care pathway and that further PCT activity would halt. A project close report is being developed, as we await formal approval to close from the Cabinet Secretary.	Noting: • Formal approval for closure awaited from Cabinet Secretary. • Staff continue to be redeployed to support COVID-19 activity. • The Director of Finance is engaging with SG colleagues to confirm the position with the allocated funding through our £5m Strategy Funding.
NHS 24 Service Model	SM101	Advanced Clinical Support		Delivery	01/07/17	Paused	• This project was originally paused to allow the Advanced Nurse Practitioner staff to support NHS 24's COVID-19 response. • Following discussion at EMT Strategy on 12 June, it was approved that this project had been superceded by the development of strategic priorities, as part of RRR work and therefore that further ACS activity would halt. A project close report will be developed.	Noting: • EMT approved on 12 June that this project would be incorporated as part of development of strategic inititiaves under RRR work (especially work on Senior Clinical Supevision model) and therefore this project would no longer continue as a stand alone initiative. • The Director of Finance is engaging with SG colleagues to confirm the position with the allocated funding through our £5m Strategy Funding.
NHS 24 Service Model	SM104	BWBC - Clinical Supervision		Delivery	10/9/18	Paused	• COVID-19 originally paused some of the specific workstream activity however the supervision model is being utilised within the organisation for both the COVID -19 and 111 pods	Noting • Following discussion at EMT Strategy on 12 June, it was agreed that the continuous improvement activities would be progressed as BAU through Service Delivery, rather than through Service Model Programme (BWBC and Shift Review). This will allow respective Directors to drive the pace of improvement activity, in line with other Directorate priorities. SDD will continue to provide resource, although will depend on available capacity.
NHS 24 Service Model	SM106	MSK		TBC	TBC	Paused	• CPB approved in March 20 that this project would be put on pause, due to COVID-19 and Health Board resource pressures. • EMT Strategy approved to continue to pause this activity, as MSK staff contimue to support COVID and other territorial Boards don't currently have the capacity to develop the pathways.	Noting: • Project has been paused whilst discussions are ongoing with partner Health Boards, in relation to remobilising the service. .
Connect	CON03	Connect Phase 1 – WS3 – Verint (Screen & Voice Recording)		Delivery	14/11/19	Paused	• An agreement has been reached with Verint for them to extend support for an additional 12 month period and therefore the project has now been paused. • The extended support allowed a decision to be taken to delay the implementation and avoid any disruption to Service Delivery over the coming months. This postponement will be reviewed regularly with BT exploring options to complete any possible work ahead of implementation.	Noting: • EMT approved on 12 June that this project would be incorporated as part of development of strategic inititiaves under RRR work
Connect	CON05	Connect Phase 1 – WS5 – SAP Hana / Reporting		Delivery	14/11/19	Paused	• A decision has been taken to move this project into Phase 2 of the Connect Programme.	Noting: • n/a
Connect	D305	NHS Inform 3.0		Pre-Project	TBC	TBC	• EMT Strategy approved that further work on this project would continue as part of RRR activity.	Noting • EMT approved on 12 June that this project would be incorporated as part of development of strategic inititiaves under RRR work and associated Phase 2 Connect activtity.
Business Intelligence	n/a			Initiation	30/10/19	30/06/20	• This project has been paused due to the COVID-19 response and the lack of availability from key areas of the operation.	Noting • n/a