

NHS 24 BOARD MEETING	16 JUNE 2022 ITEM NO 9.2 FOR ASSURANCE
PMO - CHANGE PORTFOLIO UPDATE	
Executive Sponsor:	Director of Finance/John Gebbie
Lead Officer/Author:	Interim Head of PMO/Graham Mirtle
Action Required	This paper is for assurance.
Key Points for this Committee to consider	<p>The paper provides a progress summary of the key programmes within the Change Portfolio, including a number of key programmes being at or near completion:</p> <ul style="list-style-type: none"> • The majority of the work within the Estates Programme has been successfully delivered with snagging left to be finished and the decommissioning the two sites progressing as planned. • Connect Phase 1 saw the successful implementation of Sugar and work is progressing with Phase 1C. • Within the Mental Health programme, the Mind to Mind was launched in May with the publicity to raise awareness of the microsite following a week later. Initial feedback has been very positive. • A Memorandum of Understanding is currently being concluded with SGHSCD on a new service that NHS 24 are being asked to lead on nationally.
Governance process	This paper was presented to EMT on 6 June 2022 before the Board meeting on 16 June 2022 for assurance.
Strategic alignment and link to overarching NHS Scotland priorities and strategies	The priorities within the Change Portfolio are kept under review to ensure there is appropriate focus and allocation of resource on key organisational and wider NHS Scotland priorities.
Key Risks	There is minimal capacity for additional pieces of work currently as the PMO are fully allocated across the programmes. As new pieces of work are requested they will need to be carefully selected and prioritised or additional resources will be required.
Financial Implications	The programmes are currently within budget.
Equality and Diversity	There have been no equality and diversity issues identified arising from this report. All Equality & Diversity considerations are integral to the change management approach.

SUMMARY OF KEY PROGRESS

Estates Programme

The decommissioning work at the Kings Cross and Orkney sites is continuing. The ICT equipment is being cleared from Kings Cross and it has been agreed that NHS Tayside will keep the furniture and general office equipment. A final security check has been arranged to ensure all data and documentation has been removed or securely destroyed before the handover. The CRN for the return of the network in Orkney has been raised and is currently under review.

Within Dundee there is minor snagging elements still to be completed but these have been delayed due to the ongoing work by the Landlord in the common demise. It is anticipated these will be finished ahead of the project closure report which will go to the Estates Programme Board in the middle of June. There are some exploratory discussions about some further work on the ground floor at Lumina but no firm decisions have been taken at this time. Given the scope of the Estates Board is nearing completion it would seem appropriate to explore the strategic direction and requirements of the board going forward.

Connect Programme

Phase 1 of the Connect Programme is on track to be fully complete by the summer. Connect Phase 1A has already been completed and Phase 1B activities also nearing completion. A couple of delays for permission to lay cabling (as detailed in Appendix 2) for some elements of the Wide Area Network have been escalated through the appropriate channels within BT and should be completed in the near future. The desktop rollout has finished and the laptop upgrades for non-front line staff was completed at the end of the month.

Resulting IT are managing the Connect Phase 1C work including the reporting stack upgrades and migration to Azure Cloud, delivery of the new active-active design data centre infrastructure and upgrades to clinical stack applications, and migration of non-clinical applications. The upgrade of SugarCRM is complete and transitioned to business as usual support.

The full details of the Connect programme update is in Appendix 1

Respond

A review of the rollout plan and approach took place with the SRO and key stakeholders. In order to ensure the benefits of the v8 system and to prevent the need for re-keying data it was decided that Respond v8 would be rolled out across the whole organisation and not just the current users of v3. This means there will be a higher training overhead but that will be minimised as far as possible and for the majority of users will be short on-line sessions available on demand. The detailed project planning is underway and discussions are ongoing with the supplier Aptean to ensure best use of their support time.

Mental Health Programme

The Mental Health projects are progressing with an additional project manager supporting some of the workload.

- The “Mind to Mind” Mental Health Wellbeing micro site was launched on 17th May with supporting marketing starting on 26th May. Initial feedback has been very positive with NHS 24 leading the initial evaluation using Google analytics. A more comprehensive evaluation is being scoped by Scottish Government with timescales still to be agreed.
- The test of change on the collaboration with Police Scotland has been extended for another three months with November 2022 now the scheduled end date. The recruitment for the last of the six Mental Health Nurse Practitioners is proving challenging and with one nurse on maternity leave there are only 4 currently in place.
- The five videos required to meet the minimum viable product have been produced and it is planned for the Safer Online Suicide Journeys (SOSJ) site to go live in June. However, this is subject to the participants who are telling their personal stories signing the videos off and a clinical evaluation of the messages. A risk around the timescales has been raised. The DPIA and MOU have been progressed and are expected to be signed off by the end of May.

Forensic Medical Examinations (FME) Self Referrals

Following the go live of the FME line in April the format for the monthly reporting has been agreed. The SMS text alert initially had a 15 minute delay on it but that has now been rectified. Work is continuing to explore a solution for identifying some call recordings for deletion. There are some changes that have been requested but are not able to be progressed because of the change freeze put in place for the Connect programme.

Since the start of April to the last week in May there have been 64 calls answered and 42 referrals made to the Hub. There is a risk that call volumes may exceed the forecast but initial volumes have not yet reached the expected levels.

Shift Review

The Shift Review business case has been submitted to EMT for consideration. Current working estimates are indicating an investment gap of c£1.25m, with further refinement informing the OBC. To support the work an information session took place to ensure awareness and understanding of the issues being addressed. Once feedback has been received from EMT it is proposed that the business case would go to the August board meeting.

Sustainability and Efficiencies-

Funding has been secured, and the recruitment process is underway, to secure a programme manager to drive forward a programme to identify and deliver the Sustainability and Efficiencies agenda across NHS 24.

This programme will consolidate various pockets of improvement work currently in progress such as that started by the Service Delivery Directorate and looking at bringing all the improvements work under one programme to reduce inefficiencies whilst ensuring clinically safe and effective care. This includes work to understand the increase in average clinical talk time and to reduce this again and scoping the reintroduction of a serious and urgent line to enable higher acuity calls prioritisation when waiting for clinical supervision when using the RTQ model.

Design Authority

There was one request that was submitted recently:

- Waiting Times Guidance and Information by Health Board and Speciality published on NHS Inform – The request is being reviewed and initial discussions with key teams are taking place before the Design Authority meets to discuss it in more detail.
- Chronic Pain User Research Request – clarification was been sought from Scottish Government and now that their response has been received further discussion will take place at the Design Authority.

Memorandum of Understanding on Early Intervention Psychology Services

The Held in Mind Service emerged through learning from innovative approaches to psychological distress mobilised during the pandemic and early thinking on a national service model will be tested out with a wide range of partners who plan the strategic development and delivery of services.

NHS 24 have been asked to agree in principle to host this service and to establish a Central Delivery Team to further develop the national service delivery model, shape the national infrastructure, develop implantation resources and toolkit and provide support for up to 5 local delivery partner areas to progress a controlled test in these early adopter sites.

Change Portfolio Workload and Resources

A table has been provided to EMT of the PMO's current activities and how they are resourced across the different areas. There is one additional programme manager post currently being recruited who will take responsibility for developing the Sustainability & Efficiency programme along with the replacement of the programme manager who recently resigned from the Connect Programme. There is an assumption that resource supporting the programmes that are finishing the delivery of their original objectives, such as Estates and Connect Phase 1, will be freed up.

It must be noted that should new requests for additional projects be received then some of the existing programme would need to be paused and reprioritised or additional resources would need to be secured.

EMT have been asked to horizon scan upcoming projects so we can identify any gaps in demand v's capacity and prioritise in advance of any new work commencing.

Appendix 1

Connect Programme Update

The latest position with the Connect programme is as follows:

Completed (since the last P&P update)

Project	Date Completed
<i>PHASE 1A - COMPLETED</i>	
<i>PHASE 1B</i>	
Microsoft 365 Mailbox migration – 75% mailboxes migrated.	As of, 27 th May 2022
<i>PHASE 1C</i>	
Sugar CRM upgrade to v11 (SaaS) completed.	10 th May 2022

Remaining

Project	Target Completion Date
<i>PHASE 1B</i>	
Microsoft 365 Mailbox migration. 25% remaining to be completed.	Mid-June 2022
Wide Area Network (WAN) Implementation: Lumina and Kilmarnock. Both sites have been delayed due to civil works that are being addressed through with BT, Openreach, landlord (Lumina) and Health Board (A&A).	Kilmarnock: June/July 2022 Lumina: June 2022
<i>PHASE 1C</i>	
Reporting Stack business handover.	8 th June 2022
Clinical Stack Migration to new data centres business go-live.	All apps except Open Text: 12 th July 2022 Open Text: 26 th July 2022
Verint Voice & Screen migration to new data centres.	July 2022
Non-clinical apps migration to new data centres including Respond.	August 2022
File share migration.	Aug/Sept 2022
Verint Voice Analytics.	New – date tbc

* Note: Business handover/go-live dates are followed by a period of extended supplier support prior to transition to business as usual.