

**NHS 24
NHS 24 BOARD**

**20 OCTOBER 2022
ITEM NO 9.2
FOR ASSURANCE**

PMO - CHANGE PORTFOLIO UPDATE

Executive Sponsor:	Director of TSPP/Steph Phillips
Lead Officer/Author:	Interim Head of PMO/Graham Mirtle
Action Required	This paper is for assurance.
Key Points for this Board 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 Forensic Medical Examinations Self-Referral service has been live for 6 months, with 249 calls answered and 175 referrals made. • The Climate Change Emergency and Sustainability programme is getting established with the project brief drafted. Connections to the various national boards and working groups are being developed. • Work is progressing with Resulting IT on Connect Phase 1. There are a number of elements being progressed which, when completed, will allow a date to be set for the implementation of the planned work. • There are timing issues with the resources working on Respond, both internally and externally which has impacted the UAT and pushed the likely delivery date into November.
Governance process	This paper was presented to EMT on 10 th October 2022 for assurance before the Board meeting on 20 th October 2022.
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 various 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 approved spending limits.
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

Responsibility for the Estates Programme has now passed to SMT with a monthly update for input and discussion. Currently the scope includes the work at Cardonald and Lumina. The project team for the redesign and refurbishment of the Atrium in Cardonald is being established. Landlord approval for the works will be sought in the coming weeks and links are being made with SAS to ensure there is co-ordination with the work they are planning. The ground floor reconfiguration works at Lumina are progressing with Thomson Gray being appointed as the lead advisor.

In addition to the two main pieces of work there are a number of smaller projects being managed. These include the installation of LED lightings, the refurbishment of the air-conditioning at Norseman and the upgrade of toilets at Cardonald. It is still to be determined if these will be brought into the scope of the revised Estates Programme or not.

Connect Programme

Connect Programme (Phase 1) is aiming to complete by autumn 2022, including decommissioning of legacy infrastructure. Connect Phase 1A has already been completed with project closure reports signed off. The migration of Microsoft 365 mailboxes has now been successfully completed, with previous errors resolved. The Wide Area Network replacement work in Lumina has been completed. The only outstanding element is the WAN at Kilmarnock. Following a site survey there is now an agreement with the Health Board for the secondary circuit installation. The target completion of the end of October 2022 would complete Connect Phase 1B.

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. Work is continuing on the clinical stack migration and approval of a date to schedule the cutover to the new infrastructure. Regression testing is continuing as preparation towards the migration. It is anticipated a date for the cutover will be agreed in early October.

Respond

The UAT for Respond was started as planned on 26th September with good initial feedback from the testing group. However, a number of resource issues have impacted the project, delaying the testing process and, in all likelihood, the wider rollout. During recent discussions with the supplier, Apteon, it became clear their key support resource is not available full time until 10th October, which is impacting the remedial work of any defects found. In addition, both the Business Analyst and one of the Project Managers who have been involved on this project for a number of years have left NHS 24. The loss of system and process knowledge with these departures is significant.

The overall impact of the reduced resources allocated to Respond is being worked through and action is being taken to fill any gaps, however, the go live date is now expected to be the middle of November. This will need to be carefully managed in

conjunction with Service Delivery colleagues given the proximity to the festive period. Options are currently being explored to minimise the impact however, it is also noted that a delayed go live will allow more time to the various user teams impacted to familiarise themselves with the new system. What is clear is the current version of Respond needs to be replaced as soon as practicable.

Work Force Management (WFM)

The tender exercise is progressing using the G-Cloud framework with the support of SAS procurement. The high level timeline for the project has been agreed although this might be delayed due to revisiting the proposed e-rostering system being rolled out to other Boards to determine whether any significant change in the specification of this product has any bearing on NHS 24 requirements. The tender process is currently timetabled to run through late September and October with the evaluation process of all compliant bids at the end of the month. This will be subject to the availability of resources to undertake the assessments and project delivery.

Mental Health Programme

Recruitment for the MH Hub in Cardonald and Dundee is continuing along with an additional MH Nurse Practitioner to work with Police Scotland. Endeavours are continuing to attract suitable candidates particularly as demand for the various MH services remains high, with PWP workforce now at its highest level since the inception of the mental health hub.

Surviving Suicide Thoughts (SST) site went live on 9th June and an update to the site with additional functionality will be implemented in October. Three additional videos are being developed with filming still to be scheduled. A formal commission for phase 2 is required to continue the development and growth of the content however, discussions are ongoing with Scottish Government

The “Mind to Mind” Mental Health Wellbeing micro site which launched in May has been further developed with some refinement of the content already implemented and more non-urgent changes planned for October. The finance related content has been amended and new content published to support the development of a national Scottish Government cost of living site that launched in September. Discussions are ongoing with Scottish Government around further commissions to support the cost of living priority and data is being captured within the MH Hub where callers have indicated that this is an issue; circa 2% of callers are currently indicating the cost of living issue is affecting mental health and influencing their reason for calling the MHH, with the expectation this will continue to increase Scottish Government appear now to be viewing the Mind to Mind site as the ‘go to’ place for online mental health information and support.

The evaluation for the digital MH pieces (Mind to Mind and Surviving Suicide Thoughts) is underway. The initial internal evaluation will be undertaken using google analytics and hotjar with Glasgow University undertaking the wider evaluation work for Surviving Suicidal Thoughts. Scottish Government will undertake the external evaluation of Mind to Mind. Police Scotland will lead on the evaluation of the MH Nurse Practitioner work. Positive feedback continues to come from the national DBI programme, with the MH Hub accounting for around 30% of all DBI (Distress Brief Intervention) referrals nationally, passing, in August this year, a total of 10,000 referrals from NHS 24 since 2020.

Forensic Medical Examinations (FME) Self Referrals

The FME line went live in April with ongoing collaboration with the Hub and Ayrshire & Arran ensuring callers are processed appropriately and timeously. Over the six months since the service started there have been 256 calls offered. Of the 249 calls answered, there were 175 records sent to the National Hub and 22 were not appropriate to be referred.

The funding for the FME service through to 2023 has now been confirmed in a letter from Scottish Government. The Equality and Diversity Action Plan has also been agreed with SG. The ongoing collaboration with NHS Ayrshire and Arran is developing to ensure callers are processed appropriately and timeously. There are now fortnightly evaluation meetings and the QI&E team are working to create a 6 month evaluation of the service.

Technical issues with the third party national system have been addressed and workarounds implemented until updates can be introduced to the system. The technology freeze needed for the Connect Programme is continuing to impact on the ability for improvement work to be introduced for FME. More generally, delays in concluding Connect 1c have resulted in a backlog of technology changes that will need to be reprioritised once the change freeze is lifted.

Climate Change Emergency and Sustainability

In line with the work being undertaken at a national level the programme has been renamed Climate Change Emergency and Sustainability. Work has been progressing to link into the various national boards and working groups to ensure that information and ideals are shared. A high level project brief has been developed ahead of the more detailed Project Initiation Document to agree the scope.

A range of short, medium and longer term initiatives are being developed with a few quick wins being targeted to deliver efficiencies. Key principles are emerging from the work already undertaken and these will be firmed up as the initial work develops. There are also five main areas with associated delivery actions and targets to achieve the NHS Scotland net zero ambition:

- Building and Land
- Travel
- Goods and Services
- Care and Realistic Medicine
- Communities

Design Authority

There have been no requests received this month.