NHS 24
BOARD MEETING

28 APRIL 2022
ITEM NO 9.3
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	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: - The Estates Programme has successfully delivered on all of the front line capacity, with the fit out of Lumina (ground floor) for staff being operational for Easter. - Connect Phase 1A has been completed along with the majority of 1B. The projects that make up Phase 1C are on target to be finished by July, with early life support in August. - The Forensic Medical Examinations (FME) project went live on 1st April. - The decommissioning of the COVID-19 pathway was also completed at the start of the month with the public response being closely monitored
Governance process	This paper is presented to the Board 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 these programmes come to an end this may change in the near future, however the new pieces of work will need to be carefully selected and prioritised.
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 estates programme is starting to wind up with the major projects completed and the final few elements progressing well. Block B at the Dundee site started taking live calls as scheduled on 14th March. The key areas of work for the programme include:

- Block B site went live as planned, following the successful completion of the cabling and rigorous end to end testing.
- The snagging for both blocks A and B is progressing with early May being the target for completion and handover of the building.
- At Cardonald the new LED lighting work and the Executive offices refurbishment have been completed.
- The refit of the ground floor at Lumina was completed and the site operational for Easter. Kit from Lightyear was relocated and reused where possible. There are final snagging issues such as installing display screens, servicing the air conditioning and receiving the Boardroom furniture to conclude this month.
- The decommissioning of Lightyear started with all staff clearing out belongings by 25th March. The final joint inspection with the landlord is awaited.
- Plans are underway to vacate the Kings Cross (Dundee) site by the end of May.

The risks noted against the Estates Programme have been primarily around delivering the new sites and subsequent capacity on time. These are receding as the projects are delivered and the sites go live.

Connect Programme

The Connect Programme is tasked with addressing the ageing Information and Communications Technology (ICT) infrastructure. Phase 1A of Connect has been completed and Phase 1B activities are nearing completion. The desktop rollout has finished and laptop upgrades are making good progress, moving into the later phases of completion / issue resolution. Other projects within Phase 1B include the LAN infrastructure upgrades which have already been completed in the Kilmarnock, Cardonald, Aberdeen and Norseman sites. The WAN is progressing as planned with the outstanding sites being Kilmarnock, Lumina and Dumfries. The plan is on target with all the work expected to be finished by May 2022.

The work within Phase 1C includes the SAP Hana and CRM SPS 26 upgrades which have been completed. The Reporting Stack upgrades and migration to Azure Cloud is scheduled to start in the second week of April. Preparations for other upgrades such as the Sugar CRM and Verint Voice & Screen Migration are underway with the changes scheduled for the next couple of months.

Respond

Discussions with Aptean, the Respond supplier, have been delayed by a couple of weeks due to key personnel within Aptean having COVID. The planning which has now started, is to ensure their training and technical support resource is used to maximum benefit. A request has been made for Service Delivery, Testing and Business Analyst resource be freed up as required to support the rollout and the timings for this resource will be confirmed when the planning has been completed.

Mental Health Programme

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

- The collaboration with Police Scotland pathway went live 15th March. There are daily calls monitoring the activity. The recruitment for the last of the six Mental Health Nurse Practitioners continues.
- The recruitment of both Mental Health nurses and Psychological Wellbeing Practitioners (PWPs) to meet demand is ongoing with significant amounts of training taking place in Dundee, supported by staff and managers from the existing hub to ensure consistency.
- The Safer Online Suicide Journeys (SOSJ) is developing content for the site. Three films have been completed and filming in Orkney completed at the start of April. SOSJ is scheduled to go live at the end April.
- The Mind to Mind wellbeing micro site being developed for Scottish Government is continuing with the original scope of 10 videos having been filmed and first edits completed. Consent forms are still being chased with 3 being received so far. The requested additional 20 videos are in production.

Forensic Medical Examinations (FME) Self Referrals

- All the business and clinical processes were reviewed and signed off by COPRG ahead of the go live. The information governance documents were completed and approved by all of the relevant parties.
- User testing was completed and a report compiled by the User Research team with test calls completed in both the test and live environments.
- Staff training has been undertaken and reporting arrangements confirmed.
- The service went live as planned on 1st April. The call numbers are in line with planning assumptions, resulting in onward referral into local Board services, and the process and technology appear to be working as expected. Minor delays in the text alerts are being investigated.

Shift Review

The Shift Review is an ongoing piece of work that was interrupted by the COVID pandemic. Having first reviewed the call handler staff this second phase of the work is to address the misalignment of managers to staff across the service. Currently there is no opportunity for staff to have meaningful management time which impacts on activities such as CPD, appraisals and absence management.

- Staff engagement sessions are continuing, and the feedback is being collated. Following these engagement sessions, the FAQs have been updated to reflect the discussions.
- The outline business case is under development and is planned to be shared with EMT in April. There is a risk that when the recommended management level is identified there will be a gap between the current workforce and the number required and the gap will be unaffordable.

Decommissioning COVID pathway

Scottish Government confirmed the decision to end the COVID pathway through 111 as of 1st April. The process was agreed for in hours callers to be directed to their GP. Changes to that effect were made to the IVR. Staff who were working on the COVID pathway have been able to apply for call handler positions with only a few choosing to leave or return to retirement. The pathway was successfully decommissioned at the start of the month. The lack of communications out to the public about the decommissioning of the pathway was flagged as a risk, as was the fact that should the pathway be needed again, whilst from a technical perspective it is relatively straightforward to switch it back on, there will be a requirement to recruit call operators again.

Design Authority

There have not been any requests submitted to the Design Authority in the reporting period, however in April two recent submissions have been received that require review.