

**NHS 24
BOARD MEETING**

**12 DECEMBER 2020
ITEM NO 10.3
FOR ASSURANCE**

CHANGE PORTFOLIO UPDATE – TO 30 NOVEMBER 2020

Executive Sponsor:	Interim Director of Service Development
Lead Officer/Author:	Interim Director of Service Development / Programme Manager
Action Required	This paper is for assurance.
Key Points to consider	<p>The paper provides a progress summary of the key programmes within the Change Portfolio.</p> <p>The COVID-19 pandemic response and the Redesign of Urgent Care is continuing to impact significantly on the workload and resources across NHS 24 and in particular the Change Portfolio Programme.</p> <p>The Urgent Care pathfinder exercise, with NHS Ayrshire and Arran, started on 3 November in advance of the national go-live at the start of December. The pathfinder has proved successful and the lessons learned from it have been fed into the national programme.</p> <p>The national rollout went live on 1 December with technical support from partner organisations in place to ensure a smooth start. A national publicity campaign has been developed although this will not be rolled out until January 2021, thus allowing for a soft start in December.</p> <p>Supporting the Urgent Care work are a number of enabling programmes with clear dependencies for the Redesigning Urgent Care programme, namely:</p> <ul style="list-style-type: none"> • Estates Programme • Mental Health Programme • Connect – Technology and Digital Programme <p>The Change Portfolio governance structure has been reviewed to ensure it is appropriate and provide robust checks and challenge.</p>
Strategic alignment and link to overarching NHS Scotland priorities and strategies	The priorities within the Change Portfolio are kept under review to ensure that there is appropriate focus and allocation of resource on key organisational and wider NHS Scotland priorities.
Key Risks	<ul style="list-style-type: none"> • Resources across the whole organisation are stretched as they continue to deal with the impact of Test and Protect, the COVID-19 response,

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	<p>deliver Urgent Care against very tight timescales and maintain the existing portfolio of work. The allocation of resources is being carefully managed to deliver these requirements and ensure all the work is in line with NHS 24 priorities.</p> <ul style="list-style-type: none">• A further extension of the Incident Management Response, to deal with the ongoing pandemic response, will inevitably impact on planned timescales and resource deployment for some projects.
Financial Implications	<p>Additional funding for the new Urgent Care pathway has been received and covers the short term financial exposure. There will be financial implications for NHS 24 should the Urgent Care pathway not continue beyond March 2021.</p>
Equality and Diversity	<p>There have been no equality and diversity issues identified arising from this report. All Equality & Diversity considerations are integral to the change management approach.</p>

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Introduction

Work across the Change Portfolio continues although it continues to be impacted by the COVID-19 pandemic response. Significant numbers of front line staff and managers are having to self-isolate, following notification from the Test and Protect app, which is adding further pressure to staff availability, and may impact on the progress of some Change Portfolio projects due to the limited availability of Service Delivery input.

The priorities and resources allocated across the programmes continue to be monitored. A number of Mental Health workstreams have been paused for a few weeks to ease the pressure on Service Delivery staff. We are continuing to review if some projects in their entirety may have to be temporarily paused or delivery timescales extended to ease the pressure.

The rest of this report provides a progress update on the key programmes within the Change Portfolio.

SUMMARY OF KEY PROGRESS

Redesigning Urgent Care

The Strategic Advisory Group for Redesigning Urgent Care is continuing to drive the programme forward at a national level. Within NHS 24, a Redesigning Urgent Care Programme Board has been established, with IMT delegated to deliver the programme, with support from PMO. Progress has been achieved in a number of areas, including:

- Preparations finalised for Go Live on 1 December. The technical changes and staffing arrangements are in place. Testing of the new process flows to the territorial boards has been completed on time.
- The pathfinder exercise with Ayrshire and Arran Health Board was agreed and went live on 3 November, 2020. This test of change required a significant amount of technical development and resources to deliver within the very tight timescales. Twice daily meetings took place with key stakeholders to monitor and feedback on the pathfinder. The feedback has been very positive with successful patient journeys. There has been a significant amount of learning coming from the work with Ayrshire and Arran which was then incorporated into the national rollout.
- The communications for the Ayrshire and Arran pathfinder had to be limited to targeted social media. A comprehensive communications and marketing plan has been developed for the national rollout although it will be held over until the new year before being actioned. This will allow a soft start for Urgent Care nationally.
- Recruitment for the additional call operators and clinical supervisors is continuing with various avenues being explored. Adverts for temporary call operators and clinical supervisors have yielded significant numbers of applicants and these are being worked through. The recruitment portal has also provided some short term resource and it is anticipated that GPs will provide cover for approximately 96 hours per week. Whilst it is difficult to predict long term demand from Urgent Care it is anticipated that additional call handlers and clinical supervisors will be required and an advert to this end is being progressed.

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- The training team are under significant pressure to ensure that the additional resources recruited are trained and able to be productive as soon as possible. Three additional trainers have been recruited and the training programme, which is normally paused during the festive period will continue.
- Due to the numbers of team managers having to self-isolate, a small project team has been created to rollout ICT kit for all front line managers.
- Scottish Government have provided additional funding to cover the additional costs relating to redesign of urgent care. Discussions are underway with Scottish Government regarding extending the recruitment beyond March 2021.

Mental Health

- The three month test of change collaboration with Police Scotland to hand over calls to NHS 24 started at the end of August and is proving successful. The data for the evaluation work is currently being gathered. Lessons learned will be incorporated into the work that is on-going with Scottish Ambulance Service to move calls between the services. Technical and data protection issues are currently being addressed.
- Due to the pressure of the Urgent Care workload and COVID-19 impact the Clinical Pathway Integration and Digital Mental Health workstreams have been paused for 2 months to relieve the pressure on Service Delivery, and will resume again early in 2021.

Estates

The expansion of the estate is a critical requirement to provide additional capacity for front line services, particularly Redesigning Urgent Care, and to provide more resilience, if there should be an outbreak of COVID-19 in one of the West centres.

- The new office space at Lightyear is now available and being used by front line staff supporting Urgent Care and some HQ staff.
- Detailed planning and fit out for the long term office space at Lumina has begun. The site is being very tightly controlled to protect the workers from contracting COVID-19. It is planned to have the space available to occupy before the festive period, with final remedial completed early in 2021.
- The re-configured office space in Cardonald to replace the Clyde training facilities has been completed. The work was inspected and signed off as completed and the first training session was run all on the same day. This training capacity is a key dependency for Redesigning Urgent Care to allow additional staff to be brought in to support the increase in demand.
- An Estates Strategy workshop was held in November, in support of the development of the longer term Estates Strategy.

Attendance Management

This programme is seen as critical in helping address the long-standing attendance challenges faced by NHS 24. To that end key workstreams have been identified.

- The Once for Scotland Absence Management training has been rolled out and its impact and effectiveness is being monitored. There is a target of 85% completion

across NHS 24 by the end of December although we are currently sitting at approximately 55%.

- Preparations for the discovery work has been completed, with User Research team secured staff from a cross-section of roles across the organisation, but with a focus on Service Delivery.
- Reporting data has been loaded to Azure and the testing phase has begun. The aim is to provide simplified reporting which will eventually lead to the creation of a dashboard for managers to monitor the position of their teams.

Connect

The governance arrangements for the reframed Connect Programme have been in place since September. The Strategic Oversight Group, Delivery Board and Project Boards have been stood up. External representation is in place on our Strategic Oversight Group and Delivery Boards. A Technical Assurance Group is also in place with representatives from Scottish Government, as well as national and territorial Health Boards and is chaired by the Digital Director, NHS NES.

Phase 1

- Phase 1a – is in delivery and is expected to complete by end of March 2021. This phase is mainly about ensuring core infrastructure is updated along with planning the roll out of Office 365 and a new Windows 10 build.
- Phase 1b – was approved by the NHS 24 Board in August 2020 to look at replacing desktops and laptops across the estate as well as continuing to update and support core infrastructure. This programme of work is currently in initiation/planning and is scheduled for completion by June 2021.
- Phase 1c – was proposed following the mobilisation phase and as a result of organisational priorities and requirements for growth was approved to ensure our infrastructure could be maintained as a result of the delay to Phase 2. An outline business case will be presented to the December 2020 Board setting out the preferred option and high-level outline costs for delivery with a request to proceed with the detailed planning and costing. The final business case will be presented to the February 2021 Board for approval.

Phase 2

As part of the Phase 1c scoping work, consideration has been given to Phase 2 deliverables which could be brought forward. The User Research 'discovery' activity is currently intended to progress as part of the Phase 1c delivery. It is intended that an outline of the Phase 2 scope will be developed and presented to the February 2021 Board.