

<p>NHS 24 BOARD</p> <p style="text-align: right;">16 DECEMBER 2021</p> <p style="text-align: right;">ITEM 8.2 BD(2021/22) 026 FOR ASSURANCE</p> <p style="text-align: center;">CHANGE PORTFOLIO UPDATE</p>	
Executive Sponsor:	Director of Strategy, Planning and Performance
Lead Officer/Author:	Interim Head of PMO
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> <ul style="list-style-type: none"> • The work on increasing front line capacity through the Estates programme is seen as critical ahead of festive and work is continuing at pace to ensure delivery. There is minimal contingency available, however the team is very experienced and are confident they will have the additional capacity available as planned. • An independent health check was undertaken to review the Connect Programme which concluded that there was a capacity issue in relation to supporting the scale of the Connect Programme. To address this, we have procured an external business partner to support the final stage of Phase 1. • Other elements of Connect including the desktop and laptop rollout are being progressed, although the rollout is being replanned due to a number of issues identified through testing in the live environment. • An internal review of PMO maturity is being scoped to ensure the function are effectively supporting the organisation in delivery of its strategic priorities.
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	Resources across the whole organisation continue to be stretched. The level of change across the portfolio of programmes is highlighting key pinch points and is pushing teams to their capacity. The allocation of resources is being carefully managed, however there is limited room for manoeuvre and because of the lack of capacity any delays with one project could have significant adverse impact on the delivery of another. In addition new projects are awaiting resources or progressing without the appropriate mix of skills to deliver them.
Financial Implications	There are some projects that may require additional spend to allow work to progress but not impact on key areas where resources are limited. Business cases to get additional budget are being developed.
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.

NHS 24 CHANGE PORTFOLIO BOARD UPDATE – December 2021

Introduction

Due to the operational and resource pressures the Change Portfolio is being reviewed on an ongoing basis to ensure key programmes of work are prioritised. This report provides a progress update on the key programmes within the current Change Portfolio.

Work to develop the PMO and support the growth in maturity across the organisation is being planned currently and is expected to start early in the new year. One element of the development is the steps that have been taken to work more closely with the finance team, especially in relation to support of the developing efficiency programme. The improved communications between the two teams will result in a more comprehensive view of projects and programmes and should lead to more informed decisions being taken.

SUMMARY OF KEY PROGRESS

Estates Programme

The expansion of the estate to include the new offices at Dundee as well as addition seating capacity at Cardonald and Norseman is of critical importance and has been the key focus for PMO over the last few weeks. To ensure there was sufficient resource to meet the tight deadlines a temporary Programme Manager was appointed to co-ordinate the work on the three sites. Additional project management support was also supplied meaning half of the entire PMO team are supporting the estates work. Activities include:

- The work at Cardonald in the HQ area has been completed on time. The new layout and smaller desks has allowed an additional 20 desks to be added. The feedback from staff has been extremely positive.
- Work is ongoing on developing the long term design proposal for all three boards using Cardonald.
- The reconfiguration work at Norseman to expand the capacity by 27 seats is continuing as scheduled. Whilst the timescales are very tight it is expected to be handed back to Service Delivery as planned in the middle of December.
- At Dundee the decision was taken to focus on block A and provide circa 42 seats ahead of festive with the rest of the site being developed in the new year. Work is continuing at pace with BT under pressure to ensure the delivery of the network in time to allow UAT. There is a key dependency on the desktop rollout to ensure sufficient PCs are available for staff ahead of the site being operational. This is being managed closely with frequent discussions between the Estates and Connect programme teams.

Connect Programme

The Connect Programme is tasked with addressing the current resilience risks faced by NHS 24 due to ageing Information and Communications Technology (ICT) infrastructure. A key issue with Connect has been the limited resources with a number of temporary contractors working with us for a short time before getting a higher paid role and leaving.

A small core team has been focused on the delivery of Phases 1a, 1b and 1c which is aiming to deliver secure, stable and supported infrastructure platform. The majority of the work has been completed for 1a and 1b with a couple of key exceptions including the migration to Office 365 and the rollout of new desktop / laptop devices. These projects are being managed by ICT and a new programme manager has been appointed to support the work.

Work had been progressing with the desktop / laptop rollout with Service Delivery being prioritised. However testing in the live environment identified a few issues that needed to be addressed. These are being investigated and a revised rollout plan is now being developed but this will now extend into the new year.

Phase 1c was added to the Connect Programme in August 2020 to ensure that the NHS 24 technology estate remains safe, stable and supported until 2025. Its scope includes three main components:

- the implementation of a new data centre with Hybrid Private / Public Cloud infrastructure
- the migration of SAP HANA (reporting platform) to public cloud
- the implementation of Verint Voice Analytics.

Whilst progress has been made in delivery of the full Connect plan, a healthcheck review has identified the urgent need for additional programme and SME (for example, SAP and testing) resource to support delivery of Phase 1c. In response to this, a tender process has been undertaken to source a suitable partner to support NHS 24, with its' technology suppliers, and deliver Phase 1c of Connect. We are in the final stages of tender award, with support mobilising immediately.

Respond

The replacement of Respond v3 to Respond v8 was being progressed at pace however this had to be paused due to the service pressures and requirement to undertake additional training and testing. The original specifications for the processes were signed off in 2020 and, as a consequence during the UAT further updating of the system has been necessary.

A plan has been agreed to move the current Respond v3 to a new data centre. This will remove the time pressure for the move to Respond v8. The preparatory work to develop the necessary training and UAT testing will be undertaken ahead of a revised rollout plan in 2022 when the necessary staff can be released from front line roles to undertake the training and testing work.

Productivity Improvement Programme (PIP)

The Productivity Improvement Programme (PIP) was established up to pull together a number of short and medium term work packages as well as coordinating information to provide a comprehensive picture of the work being undertaken to address the current pressures being experienced by NHS 24.

The specific projects are now reported on elsewhere the existing channels and in order to remove the duplication, it was decided by the Executive Management Team (EMT) that the PIP board and reporting should be stopped at the end of November. Work on productivity will be progressed as part of the emerging Efficiency Programme.

Redesigning Urgent Care Programme

The national Strategic Advisory Group for Redesigning Urgent Care (RUC) is continuing to drive the programme at a national level. Within NHS 24, a Redesigning Urgent Care Programme Board has been in place since September 2020, with IMT delegated to deliver the programme supported by PMO, although it has reduced meetings to bi-monthly due to current winter pressures.

Running in parallel with Phase 2 is a national programme of work around 'Rethinking Urgent Care' based on design/user-centered design principles. It is recognised that much of the work to date has been described through the lens of the system by focusing on existing services rather than through the lens of people needing/using the service. This workstream is being led by Healthcare Improvement Scotland and the Office of Chief Design with a collaborative working group established across a range of National Boards, including NHS 24 and Scottish Government. The findings from this work will feed into the wider Redesigning Unscheduled Care programme along with insights from people delivering services.

Mental Health Programme

The Mental Health Hub is continuing to recruit appropriate staff to fill the vacant posts and help meet the current high levels of demand. Other activities include:

- The collaboration with Police Scotland to hand over calls to NHS 24 is proving successful although again recruitment is challenging with a potential go live date of January 2022.
- The digital Mental Health signposting tools appear to be proving very successful and work is continuing on the Mental Health platform.
- Safer Online Suicidal Journeys and work on the Forensic Medical Examination (FME) work is progressing under the governance umbrella of the Mental Health Programme. The estimated work package from Cap Gemini for FME was significantly larger than anticipated and work is now ongoing in order to reduce the delivery time in order to meet the required go live date.