

**NHS 24  
BOARD**

**2 APRIL 2020  
ITEM NO 9.1  
FOR ASSURANCE**

**PRIORITISATION REVIEW OF CHANGE PORTFOLIO**

<b>Executive Sponsor:</b>	Director of Service Development
<b>Lead Officer/Author:</b>	Associate Director of Planning and Performance
<b>Action Required</b>	This paper is for assurance.
<b>Key Points to consider</b>	<p>This paper is presented as an outcome of a review undertaken by the Change Portfolio Board, as part of current prioritisation of activities, of the current Change Portfolio.</p> <p>With the current CoVid related pressures, a rapid review of current change project activity was undertaken by the Change Portfolio Board. To inform this, PMO spoke to each of the key SROs/stakeholders across the respective projects to collate views on resource pressure points and also to have an initial view on whether we continue/pause/accelerate specific projects.</p> <p>The prioritisation exercise was subsequently refined by EMT. PMO and the Change Portfolio Board will continue to review progress and prioritisation of the Change Portfolio on a regular basis, especially as the organisation strives to deliver our core services, during this unprecedented time of demand.</p>
<b>Strategic alignment and link to overarching NHS Scotland priorities and strategies</b>	The Review has been undertaken to ensure that there is appropriate focus and allocation of resource on key organisational and wider NHS Scotland priorities.
<b>Key Risks</b>	<p>This review has been undertaken to ensure that NHS 24 allocates resource appropriately to adequately balance the impact of the pressures arising from COVID-19 against delivery of key priorities.</p> <p>Without reviewing prioritisation of the Change Portfolio, resources will come under further pressure and slippage will appear through each of the Project Plans. This exercise was undertaken to mitigate this risk.</p>
<b>Financial Implications</b>	A review of the financial implications associated with this prioritisation is currently being worked through.
<b>Equality and Diversity</b>	There have been no equality and diversity issues identified arising from this report.

## Annex 1

**CHANGE PORTFOLIO: Update at 24/03/2020**

Project Ref	Programme Board	Project	Recommendation 23/3/20	Current Situation	Key Resource Required
BI001	Business Intelligence	<b>Business Intelligence</b>	Continue	Continue - accelerating Power BI licences, also consider external resource following	Performance, ICT, external
D302	Connect	<b>Automation : PCECs and Pharmacy</b>	<b>Pause for 3 months</b>	Due to requirement for ICT resource, propose now to pause for 3 months. With new process, risk of out of date PCEC locations is less of an issue currently.	ICT & Capgemini
D304	Connect	<b>Automation - Seat Planning &amp; Time sheets</b>	Continue - Accelerate	Service Delivery supportive of acceleration of timesheets, as will release front line resource	Digital, ICT & 3rd Party Supplier (to be procured)
ICT005	Connect	<b>Office 365</b>	Continue	Accelerate deployment of Microsoft TEAMS to support CoVid. CPB did consider temporary reduction of scope to TEAMS only, however, agreed that this full implementation should continue.	ICT & BT
PCR002	Connect	<b>Scotland Service Directory</b>	Project closing	Due to implement by 20/3 then no further PM resource required	N/A
PR004	Connect	<b>Primary Care Digital Services</b>	<b>Continue - Accelerate</b>	Requested by SG to accelerate, including AttendAnywhere for 173 practices. Require additional digital. ICT resource and internal engagement resource - being reallocated.	Digital, ICT, Engagement
SM102	Connect	<b>Employee Engagement Management App (EEM)</b>	<b>Pause for 3 months</b>	Did consider accelerating, however, requires ICT support and therefore recommend pause.	ICT & Service Delivery

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SM103	Connect	<b>Respond v7 (Incident Management)</b>	<b>Pause for 3 months</b>	<p>Following significant discussion, now recommend for pause, as ICT (Tech/security/testing) resource required and Tech Change Freeze now on. Further, key Business Leads (Kevin McMahon, Linda Robertson, Gary Connor) do not have the capacity for the 3-6 days of training required. In addition, Home Working option is part of Stage 2 and therefore with many key users now working from home, they will be unable to access.</p> <p>In mitigation, Aptean have confirmed in writing that if the system was to fall over (Aptean see as low risk), then as we have a backup of the database, we could either restore this or Aptean could even restore it. Other option would be to upgrade to Respond 8 and make it available in the cloud along with the data (up to the point of the back-up).</p>	ICT & Service Del
ICT001	Connect Phase 1	<b>Extended Support</b>	Continue	80% complete, with CCNs signed off. Outstanding is Disaster Recovery, which is business critical.	Some input from ICT Redpoll
ICT002	Connect Phase 1	<b>Critical Hardware</b>	Continue	Continue - new firewalls and loadbalancers are critical. Review in line with COVID-19 infrastructure pressures.	ICT & BT Redpoll
ICT003	Connect Phase 1	<b>Voice &amp; Screen Recording / Verint</b>	<b>Pause for 3 months</b>	With pressure on ICT resource, recommend pause. As mitigation, Verint have confirmed that they can further extend support for a further 12 months, at no additional cost.	ICT, Service Delivery
ICT004	Connect Phase 1	<b>Desktop / Laptop Rollout</b>	Continue	Continue - additional desktops/laptops critical.	ICT & BT, Redpoll
ICT005	Connect Phase 1	<b>SAP Hana / Reporting</b>	Continue	Roll into Phase 2 following decision at April Board	ICT & Performance Team
Con201	Connect Phase 2	<b>Phase 2 Options</b>	Continue	Continue development of OBC options following April Board agreement	All Directorates, Redpoll
E201	Estates	<b>Estates - Clydebank Relocation</b>	<b>Potential re-scope</b>	Investigate options to use 1 floor of new building to free up Board Room at GJNH almost immediately.	ICT & West Dun Council, Estates, Finance

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E202	Estates	<b>Estates - strategy (Cardonald)</b>	<b>Pause for 3 months</b>	Pause for three months.	ICT
E203	Estates	<b>Estates - Norseman refurbishment</b>	Continue	Continue	ICT, Finance
MH401	Mental Health	<b>Mental Health Hub</b>	Phase of project closing	Expansion to 7 days going ahead by end of month. No PMO resource required Further developmental work on hold	Service Delivery
MH402	Mental Health	<b>Mental Health Digital Service</b>	Pause for 2 months	On hold, planning for next phase.	Service Delivery
MH403	Mental Health	<b>NHS24/SAS/Police Scotland collaboration</b>	Phase of project closing	Should go live end April. No further PMO resource required after that date	ICT, Service Delivery
PR003	Primary Care Reform	<b>Primary Care Triage / Academy</b>	<b>Pause for 3 months</b>	Pause ongoing engagement work Continue development of future Service Model Continue technology build to get it to Pre-Production	Service Delivery, Service Development, ICT, Capgemini
SM101	Service Model	<b>Advanced Clinical Support - including. Tele-prescribing &amp; ANPs</b>	<b>Partial pause</b>	Continue ANP recruitment	Service Delivery
SM104	Service Model	<b>BWBC - Clinical Supervision</b>	Continue	Continue	Service Delivery
SM106	Service Model	<b>MSK Improvement</b>	<b>Pause for 3 months</b>	Following discussion with Health Board partners, this project will be placed on hold for three months.	Service Delivery, Database Analyst, ICT, Performance