

NHS 24 BOARD		SEPTEMBER 2021 ITEM 9.3 BD (2021/22) 027 FOR ASSURANCE
CHANGE PORTFOLIO UPDATE		
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> <p>A review of the portfolio has been undertaken in the context of the pressure on the operation. Following detailed discussions it was agreed to progress with all of the projects within the portfolio, although some may have to work to slightly revised timescales depending on the availability of key resources.</p> <p>An update on the Connect and Estates Programme is presented as a separate agenda item to the Board.</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	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.	
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 – SEPTEMBER 2021

Introduction

NHS 24 is seeing unprecedented demand for the time of year. The volatility of this demand makes it difficult to predict when coupled with the impact Covid-19 is having on staffing levels. 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.

SUMMARY OF KEY PROGRESS

In order to address the current pressures a range of initiatives have been undertaken to increase capacity, streamline the existing process and improve performance. There has been a clear emphasis on projects and programmes that can assist with improving performance. The Productivity Improvement Programme (PIP) was created to pull together these initiatives.

However, the ability across the organisation to support PIP and other programmes is limited. A number of similar risks around resources and capacity were raised by the various programme boards and escalated to the recent Change Portfolio Board (CPB).

It was agreed at the CPB that a portfolio view of the projects was required to enable a prioritisation exercise to be undertaken. The PMO pulled together the relevant information, including:

- key milestones
- benefits of each project
- dependencies
- high level resource requirements

With this overview information the different projects and programmes were reviewed. A similar exercise was undertaken at the start of the year by CPB when the majority of the work continued with only a couple of projects being paused for a few months.

Capacity across NHS 24 is limited and a realistic view of what can be achieved within the timescales was taken. There are key pinch points in various areas with a critical factor being the amount of senior management time required to input into the programme work as well as managing their “day job”.

In addition to the information provided on the projects there were a number of other inputs that were scored to give a objective comparison across the various projects. These factors included:

- | | |
|--|------------------------------|
| • Evidence of impact | • Is Funding secured? |
| • Is it a legal / contractual requirement? | • The number of dependencies |
| • Strategic alignment | • Level of risk |
| • Evidence of Staff need | • Resource requirements |
| • Evidence of Service User need | • Cost to complete |
| • Has it been commissioned by SG? | • Project length |

Following a detailed review at SMT and EMT it was agreed to proceed with the current portfolio including accelerating the investigation of timesheet automation.

Productivity Improvement Programme (PIP)

The Productivity Improvement Programme (PIP) consists of a number of short and medium term work packages along with coordinating some of the existing projects and programmes to give a comprehensive picture of the work being undertaken to address the level of demand currently being experienced. The focus of the PIP work includes:

- Staff recruitment
- Attendance Management
- Shift review
- Service improvement

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. The development of Phase 2 is underway at a national level and will be implemented once agreed.

Mental Health Programme

The Mental Health Hub is continuing to experience higher than predicted demand which is resulting in undesirable wait times as there are insufficient Psychological Welfare Practitioners to meet that demand. Recruitment and training are continuing in an attempt to increase staff numbers. Other activities include:

- The collaboration with Police Scotland to hand over calls to NHS 24 is proving successful although recruitment is challenging. Work is on-going with Scottish Ambulance Service to move calls between the services and ensure that service users get the right help as quickly as possible.
- Safer On line Suicidal Journeys and work on the Female Medical Examination (FME) work is progressing under the governance umbrella of the Mental Health Programme.

Estates Programme

The addition of Dundee and Arora House to the estate is a critical requirement to provide additional capacity for front line services. This is particularly the case with the high level of call demand currently being experienced and whilst the social distancing requirements are still in force.

- Following negotiations with the landlord the lease for the Dundee site was signed on 16th September. Preparations have been ongoing in anticipation of the lease being signed with the site surveys taking place and seating designs being worked up. An 8-week fit out is expected. In order to get the site operational ahead of festive various options are being explored. One option is to focus on preparing block A for initial occupancy and follow up block B. There are tight controls around access to the site to ensure that the contractors are working in a safe environment and to minimise the risk of Covid transmission. There is a key dependency on the recruitment work underway to ensure that staff are on-boarded and trained ahead of the centre going live.
- Work is continuing at pace for open Arora House. The end to end testing plan was agreed however a slight delay due to technical issues with the network has pushed the planned opening back and the go live date is going to be impacted.

- The decommissioning of the 2nd floor at Lightyear has been completed ahead of the agreed exit date of 4th October. Scottish Ambulance Service (SAS) are taking over the space and some items purchased via the Covid fund are being left for their use.
- Additional seating is also being installed into Lumina to maximise the capacity available.

A more detailed update is provided under a separate agenda item to the Board.

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. There are a number of projects that are coming to a head over the next few weeks. 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 Phase 1 which is delivering a secure, stable and supported infrastructure platform.

Phase 1a activity includes the Verint voice and screen upgrade which was completed in September. Other systems such as the Active Directory has also been upgraded successfully. Phase 1b is working on upgrading the Wide Area Network (WAN) will be replaced and the Local Area Network (LAN) refreshed. The LAN work is 75% complete with sites in Ayrshire, Cardonald and Aberdeen already moved onto the new network. There is an aspiration to complete the LAN and WAN work by the end of the year.

The roll out of the new desktop / laptop hardware and Windows 10 operating system is continuing. In order to ensure that Arora House is operational as quickly as possible the Windows 7 operating system will be used.

The work within Phase 1c is looking to replace the data centres and refresh and strengthen the underlying infrastructure. Included within this is the SAP reporting moving to the cloud. Planning is underway with potential migrations being undertaken early in 2022.

A more detailed update is provided under a separate agenda item to the Board.

Respond

The replacement of Respond v3 to Respond v8 was being progressed at pace. However, following feedback from the testers and process owners additional training and time to build user's confidence with the new system and processes is required. The original specifications for the processes were signed off in 2020 so during the UAT some updating of the system is being required. The extent of these updates will be explored during the rebase lining of the implementation plan. Further User Acceptance Testing will follow and a revised roll out plan is currently being created.