

**NHS 24
BOARD MEETING**

**24 FEBRUARY 2022
ITEM NO 9.3
FOR ASSURANCE**

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	<p>The paper provides a progress summary of the key programmes within the Change Portfolio, including:</p> <ul style="list-style-type: none"> • The successful delivery of additional front-line capacity through the Estates Programme ahead of the festive period. The next phase of the expansion at Dundee and Lumina is planning to be operational before Easter. • Connect Phase 1 is progressing with a number of activities within the programme being delivered, most notably the roll out of the desktop hardware. • Within the Mental Health programme there are a number of areas being progressed. The collaboration with Police Scotland is being finalised. The content and design for the Safer Online Suicidal Journeys is continuing although there have been delays due to Covid and the Mental Wellbeing platform is on schedule to go live in March.
Governance process	This paper was presented to PPC on 14 th February, virtually to EMT in advance of PPC and then at EMT on the 15 th February 2022.
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	Despite the easing of pressure on front line delivery teams, resources across the whole organisation continue to be stretched. There is limited capacity for additional pieces of work and the allocation of resources will need to be carefully managed 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 addition of Dundee and the refurbishments at both Cardonald and Norseman were critical in allowing Service Delivery to maximise their numbers, particularly over the festive period. The work at the various sites was all completed ahead of festive including:

- Dundee (Block A) provided 42 new seats
- Refurbishment at Cardonald provided 20 additional seats
- Refurbishment at Norseman provided 27 additional seats

The feedback for the refurbished areas has been very positive and it is likely that the same design will be replicated across the rest of the estate as each site is refreshed.

Following the pause for the festive period, work is now continuing in a number of areas, including:

- Completing the outstanding snagging work for block A and the continuation of the refurbishment work on block B. It is anticipated the work on both blocks A and B will be completed by mid March allowing the site to be fully operational before Easter. This will allow the exit of the Kings Cross site.
- A lease has been signed for the ground floor at Lumina. The tender document for the fit out has been returned and planning discussions are taking place with the contractor. Preparatory work with the suppliers has started with the aim of having the additional floor opened before Easter.
- Reviews of the rest of the estate and future plans including capacity requirements are underway. A desk and room booking system is being sourced which when implemented will allow back office staff to return to the offices using a hybrid working model. Monitoring actual desk usage will feed into future estate capacity discussions.

Connect Programme

The Connect Programme is tasked with addressing the ageing Information and Communications Technology (ICT) infrastructure.

A number of the Phase 1a/b activity has been completed. This includes the upgrade of Verint voice and screen recording, the Active Directory upgrade, refresh of the Local Area Network (LAN) at specific sites and the roll out of the new desktop hardware. The upgrade of the Wide Area Network (WAN) is partially completed and the laptop rollout is currently being planned, with front line staff being prioritised.

The work within Phase 1c includes moving to a new data centre design model and refreshing and strengthening the underlying infrastructure to improve business continuity and disaster recovery. It also includes SAP reporting moving to the cloud and the upgrade of core clinical applications. In order to complete these technically complex projects with our technology partners, and given the staff resourcing challenges, additional resources were required to support the NHS 24 team. A tender was developed and successfully won by Resulting IT, a consultancy firm who had been providing an assurance role on Connect. Resulting will provide resources and lead delivery until completion of Phase 1c.

The Planning & Performance Committee were provided with the current heatmap; detail on the significant progress achieved to date on the programme; and the work still to be

completed. Phase 1c was initially planned for completion in March but is now likely to be June to avoid Easter workload. The paper also included some of the benefits already being seen from the work to date such as the significant improvement in log in times, improving from 5 minutes 30 seconds to 26 seconds, and the wider screens providing staff with crisp high definition.

Respond

Respond is a case management system for logging, investigating, theming and identifying individual and organisational learning that informs, drives and ensures delivery of organisational quality improvement. The plans to move the current Respond v3 out of the current data centre and into the new site is underway. Within the plan there is significant time dedicated to testing and ensuring the current functionality continues after the move. It is anticipated the move will be completed by early March.

The implementation plan for moving from v3 to v8 has been developed. The removal of the data centre dependency has allowed for an extended timescale to rollout the new version of Respond to secure more training, system changes and support during the User Acceptance Testing. It is now anticipated Respond v8 will be implemented by early summer. A contract waiver is being considered to allow for a one-year extension to the contract. That would allow version 8 of Respond to be properly assessed and understood. It would also allow for the full procurement and market analysis to be undertaken once the winter and pandemic pressures on frontline staff have subsided.

Mental Health Programme

The Mental Health Hub is continuing to experience high demand which is resulting in undesirable wait times. The recruitment and retention of Psychological Wellbeing Practitioners (PWPs) to meet that demand is an ongoing issue. The target for PWPs is 123 WTE and in December the number was 53. The plan is to have 74.5WTE by March and work is underway within the Workforce directorate to understand the issues around retention. Other activities include:

- The Police Scotland pathway is planned to go live on 11th February. This test of change is going to be closely monitored with robust call reviews and weekly monitoring meetings. The recruitment for the last of the six Mental Health Nurse Practitioners is still ongoing with five already identified undergoing training.
- The development of the Safer Online Suicidal Journeys information and resources is continuing. Due to Covid there have been delays in obtaining some of the resources and arranging the filming of the “lived experiences” videos. The Safer Online Suicidal Journeys resource was planned to go live in March however it is now expected this will slip into April due to these delays.
- The Mental Wellbeing platform which provides content and resources including “lived experience” videos is on schedule to go live in March.

Forensic Medical Examinations

- Work is continuing on the development of the Forensic Medical Examination (FME) line. Capgemini has started the development work and the creation of the digital content is progressing well.