

**NHS 24
BOARD MEETING**

**18 AUGUST 2022
ITEM NO 9.3
FOR ASSURANCE**

PMO - 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 a number of key programmes being at or near completion:</p> <ul style="list-style-type: none"> • A session is planned in August to review the future strategy and requirements of the Estates Programme. Other than the ground floor changes in Lumina there are only small snagging issues that remain outstanding. • Detailed User Acceptance Testing highlighted two critical issues for the migration of the clinical stack and a decision to delay the rollout was taken while our service provider works through the defects. • The marketing campaign for the Surviving Suicidal Thoughts (SST) microsite has been paused after inappropriate comments were posted to social media. Work is ongoing with the media company to evaluate alternative options.
Governance process	This paper was presented to EMT on 9 th August 2022 before the Board meeting on 18 th August 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	There is minimal capacity for additional pieces of work currently as the PMO are fully allocated across the programmes. As new pieces of work are requested they will need to be carefully selected and prioritised or additional resources will be required.
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 final substantive element of the estates programme is the creation of additional office space within the ground floor at Lumina. The tender documents have been issued for the work and it is anticipated that the contract will be awarded next month.

Negotiations are also taking place with BT for the installation of docking stations to be installed on desks at Lumina.

The snagging work at Clydebank is being progressed by the main contractor. It is hoped the final works will be completed by next month subject to agreement with the landlord, West Dunbartonshire Council.

Programme governance documentation is being provided to the auditors, Grant Thornton, as they review all NHS 24 property transactions annually. The subsequent audit report was presented to the Audit and Risk Committee as a clean audit with no recommendations. Given the majority of the Estates Board scope is finished the Estates Programme Board will miss the July meeting and reconvene in August to review the future estate requirements and potential closure of the estates programme.

Connect Programme

Connect Phase 1A has already been completed with project closure reports signed off. The migration of Office 365 mailboxes is due to be completed in July. The Wide Area Network replacement has been completed at Dumfries and civil works required at Lumina have been finished. The site at Kilmarnock has had a protracted planning stage requiring permission to dig channels for new cables from a number of parties. The completion is expected in August which will bring Connect Phase 1B to a close.

Resulting IT are managing the Connect Phase 1C work with the reporting stack business reporting cutover complete. The workstream has recently moved from an extended support window to business as usual support.

Resulting IT are also coordinating the upgrades and migration of the clinical stack, the Azure Cloud, delivery of the new active-active design data centre infrastructure and upgrades to the clinical stack applications. In programmes like Connect, detailed User Acceptance Testing is undertaken to ensure the system go live results goes smoothly. During this work the migration status highlighted two areas – outstanding critical defects and the status of the performance / load testing. It was decided that these required to be fixed prior to go live and the decision was taken to delay. This will delay the programme by a few weeks and is currently being worked through with our service provider.

Respond

The project documentation has been reviewed and refreshed with a revised project plan created. The 'build' activity is underway with each business area assessing the work already completed and what is still outstanding, leading to 45 change requests being prioritised. Reporting and template letters are being prepared and a walk through of the system to act as a refresher has been arranged for business leads at the end of July. A training plan is being developed although discussions are still continuing to ensure

resources are available to support it. Aptean are closely involved with the re-planning of the rollout and agreement has been reached to defer the scheduled contractual payments. The go live date is still being firmed up but is anticipated to be in October.

Work Force Management (WFM)

The project plan is being developed to refresh the WFM system and discussions have taken place with SAS procurement. The requirements have been circulated for review and update. The procurement process has been started. The project delivery team is being set up. There is a known data issue with the current solution from Nice relating to the SAP interface. Attempts thus far to resolve the issue have been unsuccessful and a resolution to this issue is a key requirement.

Mental Health Programme

The Mental Health projects are progressing with an additional project manager supporting some of the workload.

- Surviving Suicide Thoughts (SST) site went live on 9th June with the minimum acceptable content. A further sprint was planned to improve the content and add additional videos. Delivery has been pushed out to the end of August due to delays with the supplier because of COVID.
- The “Mind to Mind” Mental Health Wellbeing micro site which launched in May has been undergoing improvements as social traffic was being directed the landing page rather than the topic pages. Improved linkages to and from NHS inform have been introduced and translations of the core content is also being introduced. A formal commission is anticipated for phase 2 in order to develop the content further.
- A marketing campaign to raise awareness of the new Surviving Suicide Thoughts site was launched on social media platforms such as Facebook. It has however been paused due to inappropriate comments being posted. After investigation a number of mitigating measures have been put in place. Discussions are continuing with the media company exploring alternative options.
- The recruitment for the last of the six Mental Health Nurse Practitioners has been successful. The test of change on the collaboration with Police Scotland has been extended to November 2022 with review calls in place 3 times a week to ensure monitoring of the service.
- The evaluation for the digital MH pieces (Mind to Mind and Surviving Suicide Thoughts) is underway. The initial internal evaluation will be undertaken using google analytics and hotjar with Glasgow University undertaking the wider evaluation work.

Redesign of Urgent Care

A paper was recently submitted to Scottish Government Sponsor Team, at their request, highlighting the cost and forecast impact on performance of differing scenarios as a result of a significantly tighter financial landscape going forward. It has been confirmed that NHS 24 will receive £15m for this year, which will fully cover this year’s recruitment projections. A request from SG is expected shortly in relation to the Urgent and Unscheduled Care Collaborative and the productivity opportunities.

Forensic Medical Examinations (FME) Self Referrals

The FME line went live in April and work is continuing to explore a solution for identifying some call recordings for deletion. There are some changes that have been requested but are not able to be progressed because of the change freeze put in place for the Connect programme. Discussions have taken place with SG with funding agreed for 2022/2023.

Since the start of April to the end of July the service received 159 calls of which 155 were answered. 106 callers were referral to the National Hub, 3 was sent to A&E and one passed to SAS. There were 45 calls not referred. Technical issues on 8th June means that one of the calls logged as abandoned was followed up and the caller was referred on, hence the discrepancy in the numbers.

Sustainability and Efficiencies

Funding has been secured and the recruitment process is underway to secure a programme manager to drive forward a programme to identify and deliver the Sustainability and Efficiencies agenda across NHS 24.

This programme will look to consolidate various pockets of improvement work currently in progress and bring them all under one programme including Realistic Medicine.

Design Authority

A request has just been received regarding aligning the food allergies information on NHS Inform. This will be reviewed and evaluated in due course.