



**Scottish  
Ambulance  
Service**

University National NHS Board



**NOT PROTECTIVELY MARKED**

**Public Board Meeting**

**29 March 2023**

**Item 06**

**THIS PAPER IS FOR DISCUSSION**

**DELIVERING OUR 2030 STRATEGY UPDATE**

<b>Lead Director Author</b>	Pauline Howie, Chief Executive Portfolio Executive Directors Karen Brogan, Associate Director of Strategy, Planning & Programmes Ewan Marshall, Portfolio Manager
<b>Action required</b>	The Board is asked to <ul style="list-style-type: none"><li>• Note the ongoing development of the report to incorporate Board feedback, recognising that work continues to define the impact on performance and outcome measures. We are working on producing this for the next Board report.</li><li>• Discuss progress in relation to delivery of the 2030 Strategy portfolios.</li><li>• Note the update on the new NHS Scotland Planning Guidance and commission for our 2023/24 Annual Delivery Plan and Medium Term Plan</li></ul>
<b>Key points</b>	The purpose of the 2030 Strategy Portfolio Board update is to <ul style="list-style-type: none"><li>• Provide a high level summary of progress around delivery of the 2030 Strategy Portfolios and demonstrate the impact on delivery of our strategic aims.</li><li>• Provide assurance to the Board that mitigating actions are in place for projects that are not within timeline.</li><li>• Highlight any issues or risks that require escalation to the Board.</li></ul> <p>This paper also includes a high level update on the new NHS Scotland Planning Guidance and commission for our 2023/24 Annual Delivery Plan and Medium Term Plan including timelines for submission.</p>

<b>Table 1 – High Level Summary of Project Status</b>				
<b>Portfolio</b>	<b>Green</b>	<b>Amber</b>	<b>Red</b>	<b>Other</b>
Integrated Planned, Unscheduled & Urgent Care	8	3	0	
Data, Digital, Innovation & Research	5	1	1	2
Communities & Place	4	1		3
Preventative & Proactive Care	5			
Workforce & Wellbeing	8	1		1
<b>Totals</b>	<b>30</b>	<b>6</b>	<b>1</b>	<b>6</b>
There are no issues or risks that require escalation to the Board.				
<b>Timing</b>	This paper is presented to the March 2023 Board and is a standing item on the Board agenda.			
<b>Associated Corporate Risk Identification</b>	4636 – Health & Wellbeing of Staff 4639 – Response to a Cyber Incident 4638 – Wider System Changes & Pressures 5062 – Failure to achieve Financial Targets 4649 – Further ESN Slippage			
<b>Link to Corporate Ambitions</b>	<p>We will</p> <ul style="list-style-type: none"> <li>• Work collaboratively with citizens and our partners to create healthier and safer communities</li> <li>• Innovate to continuously improve our care and enhance the resilience and sustainability of our services</li> <li>• Improve population health and tackle the impact of inequalities</li> <li>• Deliver our net zero climate targets</li> <li>• Provide the people of Scotland with compassionate, safe and effective care when and where they need it</li> <li>• Be a great place to work, focusing on staff experience, health and wellbeing</li> </ul>			
<b>Link to NHS Scotland’s quality ambitions</b>	<ul style="list-style-type: none"> <li>• Safe</li> <li>• Effective</li> <li>• Person Centred</li> </ul>			
<b>Benefit to Patients</b>	Patients are provided with the right care, in the right place at the right time, enabling improved outcomes for patients			
<b>Equality and Diversity</b>	No equality and diversity points to note. EQIA will be undertaken if necessary on commencement of the work.			



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**SCOTTISH AMBULANCE SERVICE BOARD**

**2030 STRATEGY DELIVERY UPDATE**

**KAREN BROGAN, ASSOCIATE DIRECTOR OF STRATEGY PLANNING & PROGRAMMES**

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## **SECTION 1: PURPOSE**

The purpose of the 2030 Strategy Portfolio Board reporting is to

- Provide a high level summary of progress around delivery of the 2030 Strategy Delivery Plans and demonstrate the impact on delivery of our strategic aims.
- Provide assurance to the Board that mitigating actions are in place for projects that are not within timeline.
- Highlight any issues or risks that require escalation to the Board.

In addition to these points, this paper also includes a high level update on the new NHS Scotland Planning Guidance and commission for our 2023/24 Annual Delivery Plan and Medium Term Plan including timelines for submission.

## **SECTION 2: RECOMMENDATIONS**

The Board is asked to

- Note the ongoing development of the report to incorporate Board feedback, recognising that work continues to define the impact on performance and outcome measures. We are working on producing this for the next Board report.
- Discuss progress in relation to delivery of the 2030 Strategy portfolios.
- Note the update on the new NHS Scotland Planning Guidance and commission for our 2023/24 Annual Delivery Plan and Medium Term Plan

## **SECTION 3: BACKGROUND**

The 2030 Portfolio Boards met for the first time in November 2022, chaired by their respective Portfolio Executive leads. The Portfolio Boards are being supported by a 2030

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Portfolio Manager and a Strategy Administrator to develop and ensure high quality, standardised reporting across projects, programmes and portfolios.

It is important to note that reporting is still very much evolving with ongoing support to delivery leads to guide them through the new reporting templates and requirements and the development of detailed impact assessments and performance reporting is also being progressed. In supporting the development of the reporting, two of the non Executive Board members have met with the Portfolio Manager and their suggestions are being progressed. An update on the discussion is included within the paper.

## SECTION 4: DISCUSSION

### 4.1 Summary of Progress

The Board will be aware that operational pressures since the last meeting in January 2023 have reduced both internally and across the wider Health & Social Care system, which has allowed greater focus on delivery of our 2030 Portfolio of work. Portfolio Board meetings have been held for all Portfolios this month.

Overall good progress is being made across all portfolios of work.

Where there has been impact to delivery timelines due to operational pressures or other factors, mitigating action is in place to reduce slippage and bring those particular projects back on track.

**Table 1 – High Level Summary of Project Status**

Portfolio	Green	Amber	Red	Other
Integrated Planned, Unscheduled & Urgent Care	8	3	0	
Data, Digital, Innovation & Research	5	1	1	2
Communities & Place	4	1		3
Preventative & Proactive Care	5			
Workforce & Wellbeing	8	1		1
Totals	30	6	1	6

### 4.2 Projects in Other Status

In relation to the 'other' category there are 3 Projects within the Communities & Place Portfolio in early scoping stages.

#### Emergency Services Network (ESN)

The UK wide led ESN Project within Data, Digital, Innovation & Research Portfolio has also now been delayed until around 2028. This is linked to current corporate risk 4649 – Further ESN Slippage.

A UK wide revised business case from the Home Office and integrated programme plan is expected to be complete at the earliest in 2024.

Recognising this updated timeline, a paper was presented to the 2030 Steering Group recommending a review on how the Service resources and reports on this project between

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now and 2024 when the Service will re-plan and assess its objectives for future years following the outcome of the business case.

In the interim it is proposed that the different strands of this work are progressed through an Airwave Sustainability project ensuring that the Service risks are being mitigated during the intervening period. A paper describing this approach was approved by the Digital, Data, Innovation and Research Portfolio Board and the 2030 Steering Group. As a result the current corporate risk level will be reviewed with a likely reduction in risk impact.

### **Smart Phones**

The roll out of Smart Phone project is now complete and will move to business as usual with ongoing review of opportunities to maximise functionality. The end of project report was approved by the 2030 Steering Group.

## **4.3 Projects in Red Status for Delivery**

### **ICCS**

The aim of the Integrated Communication and Control System (ICCS) Project is to implement the UK wide Ambulance Radio Programme control room solution. This is a UK wide implementation plan with the Service being one of the early implementers.

Whilst good progress has been made recently, there continues to be delays in this implementation across the UK. The Service has been developing a plan B solution if these delays continue. A detailed paper on the issues and the plan B solution was presented to the Digital, Data, Innovation and Research Portfolio Board and the 2030 Steering Group. This was approved by both groups and it was agreed a decision would be made at the end of March 2023 on whether to continue with the current plan or actively progress the plan B solution. This decision will be based on the update from the progress of the planned first implementor organisation and the Service's end to end test results.

## **4.4 Projects in Amber Status for Delivery**

### **Demand & Capacity Programme**

Significant progress has made across the lifetime of the Demand & Capacity Programme with the recruitment of staff for all phases of the programme, the opening new locations and the introduction of new vehicles.

In relation to the design and implementation of new rosters. 91% of Double Crewed Ambulance rosters are now live across Scotland and work continues to support the three Regions to finalise their outstanding locations over the next couple of months.

There has however been a one month delay to working parties for the development of urgent tier rosters and PRU rosters due to additional modelling work for East and West Regions and due to resource availability in the North.

Modelling work is now complete and the Executive Team has agreed roll out plans for the urgent tiers which has allowed working parties to be scheduled to commence in March for completion in May 2023.

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## HCP Online Bookings

The aim of the HCP Online Booking Project is to implement an online ambulance booking system for use by Healthcare Professionals. The online booking of emergency and timed admissions will become the recommended alternative to telephone bookings. The target date for the final go-live date by which all territorial Boards can make online bookings has yet to be agreed but is expected to be no earlier than autumn 2023.

The timed admission and emergency question sets have been built and revisions made to simplify the completion process. The estimated software readiness for pilot date is now June 2023 while mandatory software changes are required to be made.

The benefits to waiting allows time to bring emergency admissions and inter-hospital transfers into scope. It also allows more planning and preparation with respect to the Communications Plan and other key work packages.

In addition, the Business Intelligence team has produced a usage report to show which Boards place greatest demand on telephone booking. This will be used as the basis to recommend the pilot schedule and pilot site participation. Areas with highest booking volumes will maximise learning and ensure a thorough test of the software and processes.

Pilot users will also be chosen based on their capacity and willingness to engage and we will seek project sponsors in each Board to be accountable for participation.

## Maternity & Neonatal Project

Scottish Government has published “The Best Start” A five year forward plan for Maternity and Neonatal Care in Scotland. This review highlights the case for change in the provisions for maternity and neonatal care. An element of Best Start plan was a requirement for a detailed review of transport services to examine the best model for staffing of the service, including the potential for integration with neonatal unit staffing models.

To date, an implementation group has been established.

- Options for future workforce model has been identified.
- Consultation sessions with ScotSTAR Teams and other stakeholders being planned to share workforce models.
- Neonatal Team location issues being reviewed in relation to structure of future workforce model
- Implementation of Remote and Rural pathways in partnership with the Neonatal Network have been finalised.

The implementation of new staffing models is now likely to be post summer 2023 in response to the outcome of the transport services review.

## GRS Timecard Project & Implementation of the APP

This particular project is the development and implementation of an electronic timesheet on the GRS system to feed the payroll system to reduce the requirements for paper timesheets and the introduction and rollout of GRS App to Mobile Devices.

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The APP was successfully implemented in December 2022 however there have been delays to GRS Timecard due to a technical issue and availability of resources to enable roll out at local level. The technical issue has been escalated to the supplier organisation and expected to be resolved by the end of March. Meanwhile, workshops have been arranged with staff to map existing processes and develop end to end process and governance arrangements for implementation. In addition to this, a Project Board is being established to oversee and reduce delivery barriers and agree revised timelines for roll out.

## High Intensity Users

The aim of the High Intensity User project is to reduce demand and improve capacity to respond to more life-threatening emergencies by reducing 999 incidents from High Intensity Users that are not life threatening and do not require immediate emergency care.

Delivery of this work has been impacted due to uncertainty of long term funding however a paper was submitted to the Executive Team on 14 March and funding approved to support continuation of this work.

A detailed plan for 2023/24 will be developed and form part of our annual delivery plan.

## Health & Wellbeing Implementation Plan

The implementation of the Health & Wellbeing plan has been impacted by the reduction in two wellbeing resources to take forward this work. The Executive Team have now approved funding to establish continuation of OD Lead posts on a permanent basis. The Wellbeing Team have reprioritised wellbeing activity and adapted the operating model to ensure delivery of our health and wellbeing commitments. In addition to this high level update, a detailed health & wellbeing paper has also been submitted to the Board.

### 4.5 Programmes/Projects Back on Track

The **Air Ambulance Procurement Programme** and **Resource Planning Project** are now back on track since the last update to the Board in January.

### 4.6 Portfolio impact on Delivery of Strategic Aims

Our 2030 Strategy and supporting delivery plans aims to

1. Save more lives
2. Improve Health & Wellbeing
3. Reduce Inequalities

The Board will be aware that in order to reduce duplication and to enhance our assurance reporting, work is ongoing to revise and align various Board papers.

Development of additional KPI measures in future reports will bring together the time-based measures alongside new and revised workforce and clinically focused performance indicators as discussed at Board development sessions.

Linking to this, discussions and workshops have taken place to start to define a measurement framework and plan to develop a suite of reports to measure the impact at

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project and portfolio level. It is planned that these measures will be included within the May Board update.

## 4.7 Issues and Risks for Escalation

Work is still underway supporting the project and programme risk registers in line with our risk management policy. This work is being supported by the Service Risk Manager.

At this stage there are no issues or risks across any of the Portfolios that require escalation to the Board. All risks are currently being managed through respective portfolio boards or already exist on the corporate risk register.

### The Service's Portfolio Board Report Development

Following positive feedback at the January Board meeting, in relation to the new Portfolio reporting, a follow up feedback session was scheduled with the Portfolio Manager and two of the Non Executive Board members, Carol Sinclair and Liz Humphreys. A further follow up session has also been scheduled with Madeline Smith and Irene Oldfather.

The meeting was very useful with a number of suggestions discussed and agreed. These focused on the reporting of project and programme risks and the presentation of future timelines and milestones.

In progressing these actions the portfolio team and the Risk Manager will be providing Risk Training to the Portfolios' Project Leads in order to maximise the use of DATIX to log and manage overall Portfolio Risks in line with the Service Risk Management Policy. This will also be linked to the Service's Corporate risks and mitigating action plans.

In addition the portfolio team presented the developing work on the 6-12 month Portfolio Timeline. This is aimed to be in place for the May Board reporting pack. This will include overall start and finish timescales, level 1 (top level) milestones, and the delivery lifecycle status with RAG colour coding to reflect progress.

Other areas discussed in the meeting for future development are to include

- interdependencies across Portfolios
- measures to determine contribution to overall Strategic Ambitions and
- the ability for Board members to drill down to Portfolio Board Packs and Highlight Reports that could provide additional supplementary information if Board members wish to review this.

## 4.8 NHS Scotland Annual Delivery & Medium Term Planning Guidance

The Scottish Government has developed new Annual Delivery & Medium Term Planning Guidance and supporting templates for all Territorial Boards. National Board Sponsorship Teams have been working closely with the Scottish Government Planning Team to develop similar but more specific commissions for National Boards, recognising the unique nature of each Board and in particular for the Service, we have been engaged in the process with our Sponsorship Team.

The main purpose of the new guidance is to support a more integrated and coherent approach to planning and delivery of Health and Care Services in Scotland. The guidance

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sets out prioritised high-level deliverables and intended outcomes to guide detailed local, regional and national planning, and inform improvement work.

A full copy of the guidance and templates have been shared electronically with Board members for information.

#### 4.8.1 Key Areas for Inclusion

	Area	Board Actions
<b>A</b>	<b>Recovery drivers</b>	Boards are asked to set out approach to delivering the agreed ten drivers for recovery ( <b>Listed in 4.7.2</b> ) This reflects all policy areas. ADPs must include clearly what will be delivered, by when and the expected impact. Where appropriate, trajectories are also required.  <i>To note, these national areas are not exclusive, and Boards are expected to continue to recover and deliver all core services.</i>
<b>B</b>	<b>Finance &amp; sustainability</b>	Boards are asked to identify any risks and issues to delivery of the ADP, with reference to the need for financial balance and associated improvements through, for example, Sustainability and Value Programme.  Boards are also asked to highlight any non-financial strategic risks and gaps to delivery (i.e. observed policy conflicts, stakeholder barriers etc)
<b>C</b>	<b>Workforce</b>	Boards are asked to include an update on the implementation of Board workforce plans.
<b>D</b>	<b>Value Based Health &amp; Care</b>	Boards are asked to outline work underway with their local Realistic Medicine Clinical Lead to deliver local RM Plans.
<b>E</b>	<b>Strategic Priorities</b>	As well as delivering against the 10 drivers for recovery, the Board is asked to set out the following in line with their own strategic priorities: <ul style="list-style-type: none"> <li>• Collaborative working with partners, particularly NHS 24 to develop services and pathways and look at potential areas for efficiencies</li> <li>• Performance improvement, including Turnaround times, response times and clinical performance</li> <li>• Revised clinical measures</li> <li>• Enhancement of SORT capacity</li> <li>• Development of a model to support technician to paramedic progression</li> </ul>
<b>F</b>	<b>Improvement programmes</b>	Boards are asked to summarise improvement programmes that are underway, along with the expected impact and benefits of this activity.

## 4.8.2 Recovery & Renewal: The 10 Drivers of Recovery

<b>1</b>	<b>Improved access to primary and community care</b> to enable earlier intervention and more care to be delivered in the community
<b>2</b>	<b>Urgent &amp; Unscheduled Care - Provide the Right Care, in the Right Place, at the right time</b> through early consultation, advice and access to alternative pathways, protecting inpatient capacity for those in greatest need
<b>3</b>	<b>Improve the delivery of mental health</b> support and services
<b>4</b>	<b>Recovering and improving the delivery of planned care</b>
<b>5</b>	<b>Delivering the National Cancer Action Plan (Spring 2023-2026)</b>
<b>6</b>	<b>Enhance planning and delivery of the approach to health inequalities</b>
<b>7</b>	<b>Fast track the national adoption of proven innovations</b> which could have a transformative impact on efficiency and patient outcomes
<b>8</b>	<b>Implementation of the Workforce Strategy</b>
<b>9</b>	<b>Optimise use of digital &amp; data technologies</b> in the design and delivery of health and care services for improved patient access
<b>10</b>	<b>Climate Emergency and Environment</b>

Submission due dates for plans are outlined below, however there is a requirement to ensure that plans are approved by the Board before submission to Government and therefore our intentions are to work towards developing our plans for **submission and approval by the Board in May 2023.**

	<b><u>Return dates</u></b>	
	<b>Annual Delivery Plan (ADP)</b>	<b>8 June 2023</b>
	<b>Medium Term Plan (MTP)</b>	<b>7 July 2023</b>



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# Service Board Portfolio Summary Pack

March 2023



Portfolio Lead:

Paul Bassett

Period covered:

30 Jan to 20 Feb

Portfolio RAG

## Portfolio Summary

Significant progress continues across the portfolio of work with 9 out of 13 projects/programmes on track.

The air ambulance project is now back on track after having to repeat stage 1 of the competitive dialogue process. The Resource Planning Project was also brought back on track in relation to completion of the remaining regional resource planning workshop, however the scope of the work has now increased to bring into scope the resource planners that currently work within practice education to plan the university students due to resilience and sustainability issues. This involves an additional workshop and following this, it is expected the recommendations report can be finalised by the end of March.

There are 3 projects that are reporting amber status and CCRP Phase 2 is behind track due to a number of areas of the project being held up due to uncertainty around funding. It is however expected that funding will be confirmed imminently.

In relation to projects in Amber status

Demand & Capacity, there has been a one month delay to working parties for the development of urgent tier rosters and PRU rosters due to additional modelling work for East and West Regions and due to resource availability in the North.

Modelling work is now complete and the Executive Team have agreed roll out plan for the urgent tiers which has allowed working parties to be scheduled to commence in March for completion in May.

The Maternity & Neonatal Project continues to be held up awaiting the outputs of the transport review.

The HCP On Line booking project meeting was postponed due to system pressures, so the meeting to re-phase the project did not go ahead. It is anticipated that the rephasing of the work will bring the project status back to green.

# Integrated Planned Unscheduled and Urgent Care Portfolio Report – 2030 SG

Portfolio Lead: **Paul Bassett**    Period covered: **30 Jan to 20 Feb**    Portfolio RAG:  

Related Corporate Risks	4638 – Wider System Changes & Pressures 5062 – Failure to achieve Financial Targets	Progress		Risks		Issues	Finance
		Last Period	This Period	VH	H	H	
Demand and Capacity Programme		<span style="background-color: green;"> </span>	<span style="background-color: orange;"> </span>	0	1	1	<span style="background-color: green;"> </span>
Integrated Clinical Hub		<span style="background-color: green;"> </span>	<span style="background-color: green;"> </span>	0	1	0	<span style="background-color: green;"> </span>
Air Ambulance Re-Procurement Project		<span style="background-color: orange;"> </span>	<span style="background-color: green;"> </span>	1	5	0	<span style="background-color: green;"> </span>
Resource Planning Review and Redesign Project		<span style="background-color: orange;"> </span>	<span style="background-color: green;"> </span>	0	0	1	N/A
Scheduled Care Efficiency Project		<span style="background-color: green;"> </span>	<span style="background-color: green;"> </span>	0	0	0	N/A
OHCA Project		<span style="background-color: green;"> </span>	<span style="background-color: green;"> </span>	0	0	1	N/A
Major Trauma Project		<span style="background-color: green;"> </span>	<span style="background-color: green;"> </span>	0	1	0	N/A
Stroke / Thrombectomy Project		<span style="background-color: green;"> </span>	<span style="background-color: green;"> </span>	0	1	0	N/A
Urgent & Unscheduled Care Collaborative Project		<span style="background-color: green;"> </span>	<span style="background-color: green;"> </span>	0	0	2	N/A
HCP Online Booking Project		<span style="background-color: orange;"> </span>	<span style="background-color: orange;"> </span>	0	2	2	<span style="background-color: green;"> </span>
Maternity and Neonatal Project		<span style="background-color: orange;"> </span>	<span style="background-color: orange;"> </span>	0	0	0	N/A

Portfolio Lead: **Emma Stirling**

Period covered: **30 Jan to 20 Feb**

Portfolio RAG

### Portfolio Summary

It is important to recognise that this work is at different phases and to understand the impact that recent system pressures and delays in funding allocation agreement will have had on the progress of some of these projects. It has been noted that those programmes not yet allocated a lead would have been considered at the next meeting now that the Director of Care Quality and Education is in post, those that remain without a lead will be allocated asap.

For those projects that are up and running, good work is being progressed. Specific key points for noting are;

- (a) Plan on a page will be created for the Community Hubs work to quantify what scoping is being done, who is involved and what we plan to have achieved and by when whilst we await funding decisions on the South Station project.
- (b) A fantastic staff engagement session has been delivered on Volunteers which was warmly received and has sparked interest.
- (c) HIU work being progressed following Executive Team funding approval
- (d) Mapping of CPPs underway across regions to understand differences and opportunities for community inclusion and relationship building.
- (e) Deputy Director of Care Quality and Professional Development will lead on the National Care Service portfolio once appointed. The Regional Planning Manager has agreed to join the network of meetings for this work and will discuss once this has taken place.

# Communities and Place Portfolio Report – 2030 SG

Portfolio Lead: **Emma Stirling**    Period covered: **30 Jan to 20 Feb**    Portfolio RAG:  

Related Corporate Risks	4638-Wider system changes & pressures	Progress		Risks		Issues	Finance
		Last Period	This Period	VH	H	H	
Community Hubs / South Station Delivery				TBA	TBA	TBA	TBA
Volunteer Enhancement				0	0	2	N/A
Mental Health Strategy Implementation				0	1	0	N/A
Dementia Strategy Implementation				0	0	1	N/A
Community Planning Development				TBA	TBA	TBA	N/A
High Intensity User Service				0	1	0	N/A
Sustainability Strategy Development				0	0	0	N/A
Preparation for National Care Service				TBA	TBA	TBA	TBA

All risks and issues currently show high only until full access to Datix allows the reporting of all risks

Portfolio Lead: **Julie Carter**

Period covered: **30 Jan to 20 Feb**

Portfolio RAG

### Portfolio Summary

Overall good progress continues to be made across the majority of projects within the portfolio, however as reported in the last period the Emergency Services Mobile Communications Programme (ESMCP) has incurred further delays, which means that the Service will not transition off Airwave on to ESN before 2028.

A new business case and integrated programme plan is expected at the earliest 2024 from the Home Office and as a result the Service's Programme Management Office has decided to close down this SAS ESN Delivery Programme and the Programme team will be stood down. As previously reported the Airwave Sustainability project has been stood up to ensure the Service ICCS and Airwave terminal provision are sustainable until transition to the Emergency Service Network (ESN).

At this stage the Service has also not been able to complete the end-to-end testing on LifeX due to unavailability of test environment. This was expected to be available in January 2023 and at this stage there is no update on when the system will be available for testing. If there are any delays to delivery of the upgraded test environment beyond February 2023, this date for implementation in May is likely to slip.

There has also been delays to GRS Timecard due to a technical issue and availability of resources to enable roll out at local level. The technical issue has been escalated to Total Mobile and expected to be resolved by the end of March 2023. Meanwhile, workshops have been arranged with staff to map existing processes and develop end to end process and governance arrangements for implementation. In addition to this, a Project Board is being established to oversee and reduce delivery barriers.

Work is ongoing to develop the Delivery Plan required to implement the Service Digital & Data Strategy. A draft delivery plan for 2023/24 was presented at the March 2023 DDIR Portfolio Board meeting to enable feedback from members to further develop with a view to presenting a final draft for approval at the DDIR Board meeting on 2 May 2023. This will be aligned and incorporated into the Annual Delivery Plan for 2023/24.

The "cyber resilience improvement objective" is on track with work to progress the "2022 NIS Action Plan" with identified action owners. The New Public Sector Cyber Resilience Framework v2.0 (PSCRF) has been received from Scottish Government and there is a plan to complete a full review of PSCRF to provide the necessary evidence for the 2023 audit.

The Smart Phone Project has now been closed with an end of Project Report due to be presented to the 2030 Steering Group to discuss next steps in identifying an operational lead to take forward the Smartphone Usage.

# Digital, Data, Innovation and Research Portfolio Report – 2030 SG

Portfolio Lead: **Julie Carter**    Period covered: **30 Jan to 20 Feb**    Portfolio RAG: **Green**

Related Corporate Risks	Description	Progress		Risks		Issues	Finance
		Last Period	This Period	VH	H	H	
	4639 – Response to a Cyber Incident 4649 – Further Slippage in ESN 5062 – Failure to achieve Financial Targets						
	<b>Digital and Data Strategy Delivery</b>	Green	Green	0	0	0	N/A
	<b>GRS Timecard and App</b>	Green	Yellow	0	5	0	N/A
	<b>Emergency Services Network</b>	White	White	0	0	0	Green
	<b>ICCS</b>	Red	Red	0	1	3	Green
	<b>Airwave Sustainability Project</b>	Green	Green	0	3	0	N/A
	<b>Digital Workplace Phase 2</b>	Green	Green	0	1	3	Green
	<b>RD&amp;I Strategy Development and Implementation</b>	Green	Green	1	0	4	N/A
	<b>Cyber Resilience</b>	Green	Green	0	0	0	N/A
	<b>Smartphone Implementation</b>	Green	Blue	0	0	0	Green

Portfolio Lead: **Jim Ward**

Period covered: **30 Jan to 20 Feb**

Portfolio RAG

### Portfolio Summary

Progress is being made across the entire portfolio as system pressures have eased off, however there is a key risk around delivery of the Drug Harm work on an ongoing basis.

Drug Harm Reduction team funding has not yet been secured beyond 31 March 2023. Securing funding and remains a key priority to build on the significant gains already made and to ensure delivery of the aims of the drug death task force. Discussions continue with Scottish Government leads to try and secure ongoing funding for this critical programme of work.

Pathway Navigation has continued to contribute to strong performance in non-conveyance. Specific engagement and support of this has been with Flow Navigation Centres, SDEC and falls pathways. The central pathways hub continues to see a high volume of calls, with evidence of increasing referrals for key priorities such as mental health, through the facilitation of DBI referrals.

Work is underway to utilise the Pathways section within JRCALC to create a central point for pathway information, reducing variation and increasing access to this information for clinicians.

Significant progress has been made in the provision and roll out of End of Life Training, development of guidelines, engagement with partners, development of pathways and IT developments to support improvements in End of Life Care.

The Northern Alliance Ambulance Improving Population Health & Reducing Inequalities Group are in the process of developing a toolkit and self assessment matrix for Ambulance Services to test PH maturity levels that could be helpful in identifying areas of improvement and opportunity.

# Preventative and Proactive Care Portfolio Report – 2030 SG

**Portfolio Lead:** Jim Ward    
 **Period covered:** 30 Jan to 20 Feb    
 **Portfolio RAG:**  

Related Corporate Risks	4638-Wider system changes & pressures 5062-Failure to achieve financial target	Progress		Risks		Issues	Finance
		Last Period	This Period	VH	H	H	
Drug Harm Reduction	<span style="background-color: green; color: white; padding: 2px 10px;"> </span>	<span style="background-color: green; color: white; padding: 2px 10px;"> </span>	<span style="border: 1px solid red; padding: 2px 10px;">1</span>	<span style="border: 1px solid orange; padding: 2px 10px;">0</span>	<span style="border: 1px solid orange; padding: 2px 10px;">0</span>	<span style="border: 1px solid orange; padding: 2px 10px;">0</span>	TBA
Partnership Working (Primary Care & NHS24)	<span style="background-color: green; color: white; padding: 2px 10px;"> </span>	<span style="background-color: green; color: white; padding: 2px 10px;"> </span>	<span style="border: 1px solid red; padding: 2px 10px;">0</span>	<span style="border: 1px solid orange; padding: 2px 10px;">0</span>	<span style="border: 1px solid orange; padding: 2px 10px;">0</span>	<span style="border: 1px solid orange; padding: 2px 10px;">0</span>	TBA
End of Life Care	<span style="background-color: green; color: white; padding: 2px 10px;"> </span>	<span style="background-color: green; color: white; padding: 2px 10px;"> </span>	<span style="border: 1px solid red; padding: 2px 10px;">0</span>	<span style="border: 1px solid orange; padding: 2px 10px;">0</span>	<span style="border: 1px solid orange; padding: 2px 10px;">0</span>	<span style="border: 1px solid orange; padding: 2px 10px;">0</span>	N/A
Pathway Navigation Hub Pathways	<span style="background-color: green; color: white; padding: 2px 10px;"> </span>	<span style="background-color: green; color: white; padding: 2px 10px;"> </span>	<span style="border: 1px solid red; padding: 2px 10px;">0</span>	<span style="border: 1px solid orange; padding: 2px 10px;">0</span>	<span style="border: 1px solid orange; padding: 2px 10px;">0</span>	<span style="border: 1px solid orange; padding: 2px 10px;">0</span>	N/A
Population Health Improvement	<span style="background-color: green; color: white; padding: 2px 10px;"> </span>	<span style="background-color: green; color: white; padding: 2px 10px;"> </span>	<span style="border: 1px solid red; padding: 2px 10px;">0</span>	<span style="border: 1px solid orange; padding: 2px 10px;">0</span>	<span style="border: 1px solid orange; padding: 2px 10px;">0</span>	<span style="border: 1px solid orange; padding: 2px 10px;">0</span>	N/A

All risks and issues currently show high only until full access to Datix allows the reporting of all risks

Portfolio Lead: **Avril Keen**

Period covered: **30 Jan to 20 Feb**

Portfolio RAG

### Portfolio Summary

The overall direction of the Portfolio Board remains broadly on target and considerable progress is being made across all of the individual portfolios.

The People strategy is now well underway in terms of its design and progress will formally be chartered from now on with a dedicated highlight report. Our workforce performance metrics are currently being re-assessed by the new Head of Workforce Systems and Analytics and this work is continuing at pace to re-align our workforce performance measures accordingly. One of the key portfolios relates to Rest Breaks and significant work has taken place jointly with our staff side partners. A further date with ACAS is being arranged.

The Agile Working Group is being re-started as, in the absence of the paused further guidance from SG, it is necessary to review our current guidance and consider how this will operate going forward within the Service.

The proposals in regard to the new training model are still under discussion and progress may be limited until June 2023. Discussions are continuing with NES around TURAS Learn and the ongoing reporting of statutory and mandatory training for Service staff with a revised implementation date of June 2023.

In relation to the reduction in on call work, the West Region now has enough staff to remove on call working in Campbeltown and implement 2 x 24/7 vehicles after March 2023.

Formal re-start of our FLMP courses, with a very clear focus on equipping all of our managers with a comprehensive toolkit of skills. This is further enhanced by the design and implementation of a programme for aspiring managers within the Service.

# Workforce and Wellbeing Portfolio Report – 2030 SG

Portfolio Lead: **Avril Keen**    Period covered: **30 Jan to 20 Feb**    Portfolio RAG:  

Related Corporate Risks	1 – Risk 4636 (Rest Break Compliance)	Progress		Risks		Issues	Finance
		Last Period	This Period	VH	H	H	
Health and Wellbeing Implementation				0	0	0	N/A
Agile Working Group				0	0	0	N/A
Organisational Leadership Development				0	0	1	N/A
Rest Break Compliance				0	0	0	N/A
Workforce Performance Management				0	0	0	N/A
Equality, Diversity and Inclusion				0	0	0	N/A
On Call Reduction				0	0	0	N/A
People Strategy Development				0	0	0	N/A
Training and Education Model Development		TBA	TBA	TBA	TBA	TBA	TBA
Statutory and Mandatory Training Development				0	0	0	N/A