Scottish Ambulance Service
Working in Partnership with Universities

NHS SCOTLAND

NOT PROTECTIVELY MARKED

Public Board Meeting	**27 September 2023** **Item 06**
THIS PAPER IS FOR DISCUSSION	
DELIVERING OUR 2030 STRATEGY UPDATE	

Lead Director Author	Michael Dickson, Chief Executive Portfolio Executive Directors Karen Brogan, Associate Director of Strategy, Planning & Programmes
Action required	The Board is asked to note and discuss progress in relation to delivery of the 2030 Strategy portfolios.
Key points	The purpose of the 2030 Strategy Portfolio Board update is to • Provide a high level summary of progress around delivery of the 2030 Strategy Portfolios 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. Overall good progress continues to be made across all portfolios of work. **Table 1 – High Level Summary of Project Status** *(see table below)* Linking to this, a mapping session has now taken place to show the key links between the 2030 Strategy, Executive Objectives, Annual Delivery Plan and Delivery Mechanisms and how these contribute to NHS Scotland

Portfolio	Green	Amber	Red	Other
Integrated Planned, Unscheduled & Urgent Care	9	3		
Data, Digital, Innovation & Research	7		1	
Communities & Place	5			5
Preventative & Proactive Care	3			2
Workforce & Wellbeing	7	2		1
Totals	31	5		8

	Recovery Drivers, Board KPIs and mitigation of corporate risk. This also forms the basis of the Board assurance framework.
	There are no issues or risks that require escalation to the Board.
	The Board should also note further policy feedback on our Annual Delivery Plan which now awaits final sign off from Scottish Government.
Timing	This paper is presented to the September 2023 Board and is a standing item on the Board agenda.
Associated Corporate Risk Identification	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
Link to Corporate Ambitions	We will - Work collaboratively with citizens and our partners to create healthier and safer communities - Innovate to continuously improve our care and enhance the resilience and sustainability of our services - Improve population health and tackle the impact of inequalities - Deliver our net zero climate targets - Provide the people of Scotland with compassionate, safe and effective care when and where they need it - Be a great place to work, focusing on staff experience, health and wellbeing
Link to NHS Scotland's quality ambitions	- Safe - Effective - Person Centred
Benefit to Patients	Patients are provided with the right care, in the right place at the right time, enabling improved outcomes for patients
Equality and Diversity	No equality and diversity points to note. EQIA will be undertaken if necessary on commencement of the work.

NOT PROTECTIVELY MARKED

SCOTTISH AMBULANCE SERVICE BOARD

2030 STRATEGY DELIVERY UPDATE

KAREN BROGAN, ASSOCIATE DIRECTOR OF STRATEGY PLANNING & PROGRAMMES

_____

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.

SECTION 2: RECOMMENDATIONS

The Board is asked to note and discuss progress in relation to delivery of the 2030 Strategy portfolios.

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 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 the quality of reporting is still very much evolving with ongoing support to delivery leads to guide them through reporting templates and requirements. In supporting the development of the reporting, four of the non-Executive Board members previously met with the Portfolio Manager and their suggestions alongside wider Board input has been incorporated into Board updates.

In addition and linking to this, a mapping session took place in July 2023 to show the key links between the 2030 Strategy, Executive Objectives, Annual Delivery Plan and Delivery Mechanisms and how these contribute to NHS Scotland Recovery Drivers, Board KPIs and mitigation of corporate risk. This also forms the basis of the Board assurance framework.

SECTION 4: DISCUSION

4.1 Summary of Progress

Overall good progress continues to be made across all portfolios of work and 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. An update on the projects is described below.

Table 1 – High Level Summary of Project Status

Portfolio	Green	Amber	Red	Other
Integrated Planned, Unscheduled & Urgent Care	9	3		
Data, Digital, Innovation & Research	7		1	
Communities & Place	5			5
Preventative & Proactive Care	3			2
Workforce & Wellbeing	7	2		1
Totals	31	5		8

4.2 Projects in Other Status

In relation to the 'other' category, this relates to projects that are in planning or early scoping with 5 Projects within the Communities & Place Portfolio, 2 in Proactive & Preventative and 1 in Workforce & Wellbeing. These are listed below:

Community Hubs / South Station Delivery

The South Station project has successfully cleared the Initial Agreement (IA) stage, next steps are to progress towards Outline Business Case.

The Community Hub's Project Brief has been created and sent to the PMO for a thorough review of its scope and scale. The objectives of the project are now outlined comprehensively and will link to the South Station key milestones as these are being developed.

Discussions with Scottish Futures Trust have also been held to prepare for the development of a New Project Request (NPR) that will help define the South Station project and underpins the Outline Business Case. This is the first step towards creating a binding agreement between the Service and hubCo under the Territory Partnering Agreement, and it sets the standard for measuring project delivery performance. Our next steps include conducting scoping sessions to examine the Stage 1 scope more closely, completing an NPR to identify gaps that need strategic support services, and understanding the cost of Stage 1 development. A Board development session describing this process is being planned for October 2023 in advance of Board approvals.

Community Planning Development

The analysis of the Service's representation in Community Planning Partnerships (CPP) throughout Scotland has been completed.

Of the 32 CPPs across Scotland, 23 have Service representation (72%). The representation varies by region with the East having the highest representation (92%), followed by the West (62%) and the North (57%).

A short life working group has being established to conduct a detailed scoping exercise that will help us better understand current activities within the CPPs and how this can support the Service's strategic priorities. Through surveys and/or interviews we will examine the representative roles in these partnerships more closely to help identify gaps, and areas of opportunity for future development.

Preparation for National Care Service

The newly appointed Associate Director of Care Quality and Professional Development commenced post in August and will now lead on the National Care Service (NCS) work stream which continues to remain very much at engagement and scoping stages. The West Regional Planning Manager and Associate Director of Care Quality and Professional Development are attending the network of meetings for this work.

In relation to the NCS development so far, over 200 engagements with people with lived experience and over 100 stakeholder organisations have taken place led by Scottish Government. These co-design efforts continued throughout August with multiple regional forums held in-person, along with five online sessions. These events provided opportunities for people to participate in the co-designing of the NCS in their local communities. Outcomes are due to be presented at the 2nd National Care Service National Forum in October 2023 and the Service will attend this forum.

Anchor Institution Strategic Plan

Whilst it is recognised that NHS Boards are already operating as Anchor Institutions and that many, including the Service, have already built this into their strategic ambitions, Boards have been asked by Scottish Government to develop an Anchors Strategic Plan by 27 October 2023. Guidance was issued on 1 June 2023. An Executive Development session is planned for September 2023 to help inform development of the plan.

Sustainability (Path to Net Zero) Implementation

The Path to Net Zero strategy was approved by the Board in September 2022 with a detailed action plan agreed by the Board in March 2023. The work on the implementation of this has commenced and the PMO is working closely with the Executive Lead and CERAS group to define key milestones.

Technician to Paramedic Progression

Extensive research and engagement has been taking place over the last few months to explore potential education routes for progression from Technician to Paramedic.

Positive steps have been made towards finding a solution through an in-depth understanding of the landscape and complexities and extensive strategic engagement endeavours.

These options have been explored in detail in the form of a business case to the Board and further engagement to seek approval to implement the preferred option is being progressed.

Population Health Review

The Service continues to progress a number of work streams which have a focus on population health and reducing inequalities and our strategy sets out our intentions in improving population health. A wider review of opportunities is now expected to start next year. This will be supported by the completion of a population health/reducing inequalities maturity matrix assessment which has been designed for UK Ambulances Services to assess maturity levels in support of developing plans for the future.

4.3   Projects in Red Status for Delivery

GRS Timecard Project & Implementation of the APP

This particular project is the development and implementation of an electronic timesheet on the current 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.

The App was successfully implemented in December 2022 and continues to operate without issue.

A detailed e-rostering paper was presented to the Executive Team in July 2023 to agree if implementation of the timecard should continue, taking account of the potential for the Service to move onto a new national e-rostering system that has been procured for NHS Scotland. It was agreed that implementation would continue in parallel with ongoing discussions with NSS and RL-Datix around implementation feasibility of the new system.

The Project is in Red status due to a technical issue. A fix has been developed and is expected to be applied to the live system in September 2023 and revised timelines for delivery will be agreed by the Project Board.

4.4   Projects in Amber Status for Delivery

Air Ambulance Procurement

The competitive dialogue process has been extended to allow further clarification points from the bidders. The Invitation to Tender (ITT) suite of documents are in the final stages of completion and will be issued on completion of the competitive dialogue sessions. Timelines will be updated when dates are confirmed.

Maternity/Neonatal (Best Start)

There has been a delay in the progression of workforce planning due to capacity issues within the team and a delay in publication of Scotland's Best Start Plan. The plan will now be adapted in line of the recently published plan.

Digital Patient Handover (Scottish Ambulance Service/NHS 24)

The Service and NHS 24 continue to work jointly on the development of a 2 way digital interface which will reduce the requirement for unnecessary voice traffic between services, thus also improving patient and staff experience. Meetings have been held with suppliers to progress the specification and build of the technical interface. The formal statement of works is awaiting approval from NHS 24. Once approved, there is an estimated nine weeks to sign-off for go-live.

Statutory & Mandatory Training

The revised implementation date of June 2023 for the roll out of the TURAS Learn system has now slipped further. Internally it has been identified that further communication is required with new hire staff.

The risks associated with the delivery of the full rollout of the statutory and mandatory training has now been escalated to the Board Corporate Risk Register with a detailed action plan in place to mitigate this risk.

Completion reporting will be available from go live however at this stage discussions are continuing with NHS NES around a date for compliance reporting and this is being included within the roll-out action plan.

Rest Break Project

A test of change has now gone live aimed at improving rest period compliance. This went live later than anticipated and therefore there is requirements to adjust the remainder of milestones.

4.5   Programmes/Projects Back on Track

The review of Resource Planning is now back on track following a detailed recommendations that was submitted to Executive Team on 25 July 2023. Agreement was reached to progress with 7 key recommendations. Alongside the approval of 6 recommendations will improve system performance and efficiency in the short to medium team, the Executive Team also agreed to support the implementation of a test of change/dual running for a few locations on the NHS Scotland E-Rostering system to determine if the system meets requirements.

A further paper outlining recommendations on Training & Education, Structure, Roles, Responsibilities, Opening Hours and Reporting is due to be presented to Executive Team on 26 September 2023.

4.6   Issues and Risks for Escalation

At this stage there are no 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.

4.7   Annual Delivery Plan & Medium Delivery Plan Update

The Scottish Government has now provided two separate rounds of feedback on the Annual Delivery Plan. Following feedback from policy colleagues in the Health Directorates, we have been asked to expand or make minor adjustments on four keys areas

1. Absence Management within the workforce section.
2. Realistic Medicine
3. Fleet decarbonisation and EMS within climate
4. Minor referencing within Digital section to ensure linked with National Digital Strategy and Delivery Plan.

An updated Annual delivery Plan was submitted in August 2023 and we are now awaiting the final confirmation sign off letter from Scottish Government.

Service Board Portfolio Summary Pack

September 2023

Reporting as at 25 August 2023

Integrated Planned Unscheduled and Urgent Care Portfolio Report – 2030 SG

Scottish Ambulance Service — University National NHS Board

NHS SCOTLAND

Portfolio Lead: Paul Bassett | **Period covered:** 29 July to 25 Aug | **Portfolio RAG**

Portfolio Summary

Significant progress continues across the portfolio of work with 9 out of 12 projects/programmes on track.

At the HCP Online Booking Project Board the pilot activity was agreed to commence as soon as it is safe to do so in order to give the new process maximum exposure before winter pressures. Due to capacity challenges and conflicting priorities, completion of the HCPOB software enhancement testing was deferred until July 2023. Although the testing is now complete, a final assessment is required of the test failures and whether there is any impact on proceeding to pilot. The sign-off from the ICT Systems Development Manager is required.

The Digital patient handover Terms of Reference and Project Brief were approved at the August Project Board. SAS and NHS 24 have held joint meetings with the relevant suppliers to progress the specification and build of the technical interface. This needs to be approved by the suppliers before the build work can start, from which point there is an estimated nine weeks to sign-off for go-live.

In relation to Air Ambulance, the competitive dialogue process has been extended to allow further clarification points from the bidders. The Invitation to Tender (ITT) suite of documents are in the final stages of completion and will be issued on completion of the competitive dialogue sessions which was issued at the end of August 2023.

There has been a delay in the progression of workforce planning for Best Start due to capacity issues within the team and a delay in publication of Scotland's Best Start Plan. The plan will now be adapted in line with the recently published plan.

After the Demand and Capacity Programme was formally closed at the end of June 2023, the roster redesign for the Advanced Practitioners has been initiated as a standalone project with the Advanced Practice Rostering Project Initiation Document drafted and is awaiting the outcome of the Advanced Practice positioning paper before submitting for review and approval.

A new Scheduled Care Transformation Programme has been established to take forward delivery of a number of key pieces of work that will deliver improvements and is in very early planning stages.

Scottish Ambulance Service
University National NHS Board

Integrated Planned Unscheduled and Urgent Care Portfolio Report – 2030 SG

Portfolio Lead:	Paul Bassett	Period covered:	29 July to 25 Aug	Portfolio RAG	(Green)

NHS SCOTLAND

Portfolio Timeline

Project / Activity	Lead	Start Date	End Date	Project Health – RAG & Trend	Key Controls		FY23 / 24 — Timeline
AP Rostering Re-Design	Jemma Bowman	01/08/23	30/06/24	→ (Green)	Milestones	Green	30/09 Project Initiation Doc Approved; 30/09 - Pre-working Party confirmed; Delivery milestones TBC; 30/06 - Close
					Risks (VH&H)	0	
					Issues (H)	0	
					Finance	Green	
Integrated Clinical Hub	Liam Coughlan	01/03/22	31/03/24	→ (Green)	Milestones	Green	Milestones added as plan develops. 13000 interactions per month by March 24; 04/24 - Close
					Risks (VH&H)	0	
					Issues (H)	0	
					Finance	Amber	
Air Ambulance Re-procurement	Suzanne Millar	31/10/21	31/10/23	↘ (Amber)	Milestones	Amber	31/08 Contract Award Complete; Contract Award slippage to end Jan 24 (TBC); 31/08 - Full Business Case approved by CIG; 31/10 - Close
					Risks (VH&H)	4	
					Issues (H)	1	
					Finance		
Resource Planning Review	Shaun Marshall	01/09/22	30/09/23	→ (Green)	Milestones	Green	30/06 31/07 Options Reveiw process; 05/23 07/23 31/08 Follow up recommendations report; 08/23 09/23 - Develop delivery plan for approved recommendations; Delivery milestones TBC
					Risks (VH&H)	0	
					Issues (H)	0	
					Finance	N/A	
Scheduled Care	Kenny Freeburn James Wilkie	01/07/23	TBC	→ (Green)	Milestones	Green	09/23 Programme Brief - Complete; Q4 - 23/24 - Pre Implementation and Planning Key Documents Development; Q4 - 24/25 Roster Redesign; Milestone development in progress; 07/23 - Programme proposal approved; Q2 - 24/25 - Strategy Development; TBA - PNA Review - Implementation of AutoPlan - Wider system review and Programme Impact - Programme Close
					Risks (VH&H)	TBA	
					Issues (H)	TBA	
					Finance	TBA	

Timeline columns: FY23/24 — Q1 (Apr-23, May-23, Jun-23), Q2 (Jul-23, Aug-23, Sep-23), Q3 (Oct-23, Nov-23, Dec-23), Q4 (Jan-24, Feb-24, Mar-24); 24/25 (Q1 Q2 Q3 Q4); 25/26 (Q1 Q2 Q3 Q4); 26/27 (Q1 Q2 Q3 Q4)

Integrated Planned Unscheduled and Urgent Care Portfolio Report – 2030 SG

Scottish Ambulance Service — University National NHS Board

NHS SCOTLAND

| Portfolio Lead: | Paul Bassett | Period covered: | 29 July to 25 Aug | Portfolio RAG | |

Portfolio Timeline (Continued)

Project / Activity	Lead	Start Date	End Date	Project Health – RAG & Trend	Key Controls		FY23/24	24/25

OHCA
Lead: Steven Short — Start: 01/04/22 — End: 31/03/26 — RAG & Trend: →

Key Controls	
Milestones	(amber)
Risks (VH&H)	0
Issues (H)	1
Finance	N/A

Timeline items:
- 30/06 Quality of Resusitation on scene - test of implementation
- 31/08 - Analysis of SOE for tCPR measure
- 30/09 Annual Cardiac Arrest Report published
- 10/23 - Plan Scottish CA Symposium 23
- 10/23 Optimise GOODSAM for alerting in Scotland
- 10/23 - Launch (with CHS Scotland) bystander welfare helpline
- 03/24 - Deliver test of change using 3RU tems - deliver dtat driven HP-CPR prog to crews in Glasgow.
- 03/24 - Develop measurement framework for Telephone CPR and analyse for improvement opportunities.

Major Trauma
Lead: Martin Esposito — Start: 01/04/22 — End: TBA — RAG & Trend: →

Key Controls	
Milestones	(amber)
Risks (VH&H)	0
Issues (H)	0
Finance	TBA

Timeline items:
- 30/06 Develop major trauma clinical governance structure regionally
- 31/10 - Develop major trauma measures utilising linked patient outcome data
- 31/10 - Further develop the clinical structure of the AP in Critical Care Team
- 31/10 Further develop patient outcome / feedback processes for ambulance clinicians

Stroke & Thrombectomy
Lead: Craig Henderson — Start: 01/04/22 — End: TBA — RAG & Trend: →

Key Controls	
Milestones	(amber)
Risks (VH&H)	1
Issues (H)	1
Finance	(green)

Timeline items:
- 31/05 - Scottish Stroke Care Audit - SAS Submission
- 31/08 - SE QI Project
- 31/08 - Reducing Time to Allocation for HAS
- 31/09 On-scene diagnosis of Stroke
- 31/10 - Stroke enhnced triage video feasibility assessment
- 31/10 - NHS24 - SAS Stroke patient re-categorisation
- 31/10 - Safe Moving and Handling of HAS Patient programme
- 01/24 On-scene time reduction
- 02/24 Crew clinical feedabck to improve Stroke Care
- In partnership, work with TAG to progress thrombectomy delivery

Urgent Care
Lead: Julie King — Start: 01/04/22 — End: 31/03/24 — RAG & Trend: ↘

Key Controls	
Milestones	(amber)
Risks (VH&H)	0
Issues (H)	1
Finance	(green)

Timeline items:
- 06/23 10/23 - Measurement Framework
- 06/23 10/23 - FNC / Pathways Joint
- 09/23 11/23 "Call Before Convey" active across all health boards pre winter 2023 with the ability to access senior decision support through FNC's or other points (linked with Redesign of Urgent Care)
- 06/23 11/23 - Digital Workstream

HCP Online Booking
Lead: Stewart Clark — Start: 01/08/22 — End: 30/07/24 — RAG & Trend: ↗

Key Controls	
Milestones	(amber)
Risks (VH&H)	3
Issues (H)	1
Finance	(green)

Timeline items:
- 21/07 08/09 - Ready for Pilot
- 30/06 16/08 31/08 Sign off Software Testing
- 01/08 25/09 - 02/10 27/11 Pilot 1 - NHS Lanarkshire
- 10/10 5/12 - 20/11 15/1/24 Pilot 2 - NHS Ayrshire & Arran
- 20/11 23/01 - 08/01 04/03 Pilot 3 - NHS Greater Glasgow & Clyde
- 15/01 11/03 Review Pilot feedback and agree action plan
- 27/02 23/04 First Board - Go Live
- 19/06 14/08 - Last Board - Go Live
- TBC - Close

Portfolio Lead:	Paul Bassett	Period covered:	29 July to 25 Aug	Portfolio RAG	

Portfolio Timeline (Continued)

Project / Activity	Lead	Start Date	End Date	Project Health RAG & Trend	Project Health Key Controls		FY23 / 24				24 / 25			
							Q1 — Apr-23 May-23 Jun-23	Q2 — Jul-23 Aug-23 Sep-23	Q3 — Oct-23 Nov-23 Dec-23	Q4 — Jan-24 Feb-24 Mar-24	Q1	Q2	Q3	Q4
Digital Patient Handover	Stewart Clark	01/05/23	TBA	↗	Milestones (amber); Risks (VH&H) 3; Issues (H) 1; Finance (green)			09/23 - CapGemini - referrals build plan and IA for NHS24; 13/07 07/08 08/09 - Clinical sign off of Minimum	25/07 09/23 - CAB approval for NHS24 and SAS to accept inbound / outbound messages; 10/07 11/23 - AMB Req ITK Conformance Sign Off (NHS Eng QA; 11/23 - SAS to NHS24 Conformance Sign Off (NHS Eng QA; 10/11/23 - Sign Off Testing - AMB Req	12/23 - Sign Off Testing - SAS to NHS24; ITK (NHS; Go live phases and closure - to be confirmed.				
Best Start - Maternity & Neonatal Care	Kenny Mitchell	01/05/22	31/07/23	→	Milestones (amber); Risks (VH&H) 2; Issues (H) 0; Finance TBA		07/23 - Develop strategic plan to support the future delivery of the Neonatal Transport Service; 07/23 - Develop a workforce Plan to support future delivery of the Service which	Best Start has been approved by SG. Planning						

Communities and Place Portfolio Report – 2030 SG

Portfolio Lead:	Emma Stirling	Period covered:	29 July to 25 Aug	Portfolio RAG	

Portfolio Summary

It is important to recognise that this work is at different phases with some projects still in a scoping phase and to understand the impact that system pressures and delays in funding allocation agreement have had on the progress of some of these projects.

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

a) In relation to the South Station project, discussions have been held with Scottish Futures Trust to prepare for the development of a New Project Request (NPR) that will help define the South Station project.

b) The Community Hub's Project Brief has been created and sent to the PMO for a thorough review of its scope and scale. The objectives of the project are now outlined comprehensively. We have identified the key stakeholders involved and are conducting monthly meetings with HIS

c) JRCALC Scottish Mental Health Legislation Banner developed and active.

d) High Intensity User work being progressed following approval from Executive Team to use of Action 15 monies. Recruitment now completed.

e) For Community Planning Development A short life working group has been approved to conduct a thorough scoping exercise that will help us better understand current activities within the CPPs.

f) The Young Minds Saves Lives Project Board is now meeting regularly. Work is ongoing to develop the work packages within the project that will enable a better assessment of the required resources and timescales to deliver the project.

g) Associate Director of Care Quality and Professional Development is now in post and will lead on the National Care Service portfolio. The Regional Planning Manager and Associate Director, Care Quality and Professional Development have joined the network of meetings for this work that are now underway. This work remains in a scoping phase.

Communities and Place Portfolio Report – 2030 SG

Scottish Ambulance Service — University National NHS Board

NHS SCOTLAND

Portfolio Lead:	Emma Stirling	Period covered:	29 July to 25 Aug	Portfolio RAG	

Portfolio Timeline

Project / Activity	Lead	Start Date	End Date	Project Health RAG & Trend	Key Controls		FY23 / 24				24 / 25

Columns (FY23/24): Q1 (Apr-23, May-23, Jun-23), Q2 (Jul-23, Aug-23, Sep-23), Q3 (Oct-23, Nov-23, Dec-23), Q4 (Jan-24, Feb-24, Mar-24); 24/25: Q1, Q2, Q3, Q4

Volunteer Enhancement
- Lead: Craig Hunter
- Start Date: 01/04/22
- End Date: 31/03/24
- Key Controls: Milestones (green); Risks (VH&H) 0; Issues (H) 2; Finance N/A
- ONGOING - Engage with partner organisations to scope out potential collaborative opportunities for a broader rollout of Cardiac Responders
- 31/03 - Explore further opportunities to extend the role of CFRs and Volunteers

Mental Health Strategy
- Lead: Billy Ridler
- Start Date: 01/11/22
- End Date: 30/04/24
- Key Controls: Milestones (green); Risks (VH&H) 1; Issues (H) 0; Finance (green)
- 30/04 - Embed learning priorities in suicide / self harm, psychological trauma and
- 10/23 - ACC - Card 25 and Samaritans Education
- 12/23 - Pathway / NHS24 - Enh connection mechanism for clinicians with NHS24.
- 12/23 - Psychiatric Emergency Plans (PEPs)
- 04/24 - Pathway dev and implement of SG Unscheduled Care Matrix
- 04/24 - Suicide - create opportunities for staff to undertake suicide intervention & prevention training.
- 04/24 - Education - Continue planning and delivery of mental health education / learning /
- 04/24 - Psychological Trauma - Align the psychological trauma knowledge & skill framework to the Org. Develop delivery plan.
- 04/24 - ScotSTAR Updated Risk Asses and Education

Dementia Strategy
- Lead: Billy Ridler
- Start Date: 01/11/22
- End Date: 31/12/23
- Key Controls: Milestones (amber); Risks (VH&H) 0; Issues (H) 2; Finance N/A
- 06/23 07/23 09/23 - Secure funding from SG, Alzheimer's Scotland and internally appoint a Dementia
- 12/23 - Develop Dementia Strategy for approval by Exec Team
- 04/24 - Close

High Intensity Users & Vulnerable Groups
- Lead: Jayne Scaife
- Start Date: 31/07/22
- End Date: 31/05/23
- Key Controls: Milestones (amber); Risks (VH&H) 1; Issues (H) 0; Finance (green)
- 30/04 - Recruit for additional HIU CEL's
- 30/04 - Complete 2020-2023 UNCRC Report
- 30/04 - M365 form for VP referrals to be trilled by IT & PP Team
- 30/06 - Shortlisting & interviews arranged for 2 CELs
- 30/09 - Write and publish PP Ass Framework Self Assessment
- 30/09 - Redefine the PP Project and Workstream milestones
- 30/09 - Write and Publish PID for UNCRC
- 30/09 - Redefine project milestones for HIU Service
- 30/10 - Establish MPPA statutory obligations and write Project Plan

Young Minds Saves Lives
- Lead: Carolyn Henderson
- Start Date: 20/06/23
- End Date: 28/02/25
- Key Controls: Milestones (green); Risks (VH&H) 0; Issues (H) 0; Finance (green)
- 20/06 - Project started
- 31/07 - Work packages defined
- 23/08 - Project Brief approved
- 23/08 08/09 - Comms and engagement strategy signed off
- 06/10 - Co-design of course framework complete
- 27/10 - PID approved
- 05/02 - Pilot commences
- 31/01 - Pilot complete
- 21/06 - Further enhancements made to pilot
- 28/02 - YMSL future strategy agreed

Portfolio Lead:	Emma Stirling	Period covered:	29 July to 25 Aug	Portfolio RAG	

Portfolio Timeline (continued)

Project / Activity	Lead	Start Date	End Date	RAG & Trend	Key Controls		FY23 / 24											24 / 25			
					Project Health		**Q1**			**Q2**			**Q3**			**Q4**			Q1	Q2	Q3	Q4
							Apr-23	May-23	Jun-23	Jul-23	Aug-23	Sep-23	Oct-23	Nov-23	Dec-23	Jan-24	Feb-24	Mar-24				
Sustainability Strategy Development	Lorraine McAffer	01/09/22	31/03/24	TBA	Milestones		2023/24 Milestones to be identified and timeline updated.															
					Risks (VH&H)	0																
					Issues (H)	0																
					Finance	TBA																
Preparation for National Care Service	Dep Dir CQ&PD	TBA	TBA	TBA	Milestones	TBA	Will be picked up on appointment of Deputy Director, CQ&PD															
					Risks (VH&H)	TBA																
					Issues (H)	TBA																
					Finance	TBA																
Anchor Institution Development	TBA	TBA	TBA	TBA	Milestones	TBA	Scoping															
					Risks (VH&H)	TBA																
					Issues (H)	TBA																
					Finance	TBA																
Community Planning Development	TBA	TBA	TBA	TBA	Milestones	TBA	Scoping															
					Risks (VH&H)	TBA																
					Issues (H)	TBA																
					Finance	TBA																
Community Hubs and South Station Delivery	TBA	TBA	TBA	TBA	Milestones	TBA	Scoping															
					Risks (VH&H)	TBA																
					Issues (H)	TBA																
					Finance	TBA																

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

Portfolio Lead: Julie Carter   **Period covered:** 29 July to 25 Aug   **Portfolio RAG**

Portfolio Summary

Overall good progress continues to be made across the majority of projects within the portfolio.

Work is ongoing to progress the Digital Delivery Plan projects/work-streams in line with the agreed milestones.

Following the successful LifeX roll out and subsequent post implementation CAD and MIS changes that required patches and fixes, these have all now been resolved. There is only one outstanding issue which requires a fix, which is almost complete. We have now progressed to the project closing process, aiming to close at the end of the month. The Portfolio Board acknowledged the significant amount of work undertaken to deliver this and thanked the teams involved.

The GRS Project is in Red status due to a technical issue. A fix has been developed and is expected to be applied to the live system in September and revised timelines for delivery will be agreed by the Project Board.

In relation to Cyber Resilience, after meetings and input from senior management groups, the Cyber Action Plan has been completed. The annual Penetration test has also been completed with the report expected to be returned shortly.

Airwave Sustainability procurement process has been completed and the contract has been awarded. This is due to commence on 1 November 2023.

In the DWP 3 Programme, a skilled contractor has commenced within the Service and is assisting in the online Sharepoint migration. The very high risk that is currently relating to this has been reviewed and still remains a very high risk within this programme as there is unlikely to be a resolution before March 2024 and is linked to the national programme rollout.

Work within Research, Development and Innovation continues to progress well.

Digital, Data, Innovation & Research Portfolio Report – 2030 SG

Scottish Ambulance Service — University National NHS Board

NHS SCOTLAND

Portfolio Lead:	Julie Carter
Period covered:	29 July to 25 Aug
Portfolio RAG	(Green)

Portfolio Timeline

Project / Activity	Lead	Start Date	End Date	Project Health – RAG & Trend	Key Controls		FY23/24 Timeline
Digital and Data Strategy Delivery	John Baker, Katy Barclay	01/09/22	31/03/24	→ (Green)	Milestones	(Green)	02/05 - D & D Strategy (Final) presented to DDIR Board. 2023/24 Digital Delivery Milestones based on projects delivered in DDIR Portfolio
					Risks (VH&H)	0	
					Issues (H)	0	
					Finance	N/A	
GRS Timecard and App	Gary Osborne	09/09/22	28/04/23	↘ (Red)	Milestones	(Red)	Project to be rebaselined due to system fix delays
					Risks (VH&H)	1	
					Issues (H)	0	
					Finance	N/A	
ICCS	Carol White	01/01/21	07/07/23	→ (Green)	Milestones	(Green)	28/05 - TM4 & TM5 Testing Complete; 01/06 - TM7 Go Live Decision; 31/07 Project Closed; 18/05 - TM6 - end to end Testing Complete; 02/06 End User Training Complete; 08/06 - SAS Rollout Complete
					Risks (VH&H)	0	
					Issues (H)	0	
					Finance	(Green)	
Airwave Sustainability	Gary Osborne	15/12/23	31/12/23	→ (Green)	Milestones	(Green)	09/06 18/07 Procurement Exercise Complete; 31/10 SAS Mobilised; 13/11 Airwave Exit Complete; 31/12 26/01 Airwave Terminal Support in place; 31/08 14/09 - Recruitment Complete; 14/11 - Service Transitioned
					Risks (VH&H)	0	
					Issues (H)	0	
					Finance	N/A	
Digital Workplace Phase 3	Angela Kerr	23/09/22	28/04/24	→ (Green)	Milestones	(Green)	Phase 2 closed - Project Board - 28/04; 31/07 One Drive Rollout; 30/11 Power Platform - Power BI; 31/03 Power Platform & Power Apps; 31/03 M365 Capabilities & Skills Set Model; 31/03 Viva Engage; 31/04 Project Assurance; 31/03 M365 Security & Compliance; 31/03 Training Model; 31/03 M365 Tools in Action; 31/04 - Close
					Risks (VH&H)	3	
					Issues (H)	3	
					Finance	(Green)	

Timeline columns: FY23/24 — Q1 (Apr-23, May-23, Jun-23), Q2 (Jul-23, Aug-23, Sep-23), Q3 (Oct-23, Nov-23, Dec-23), Q4 (Jan-24, Feb-24, Mar-24); 24/25 — Q1, Q2, Q3, Q4

Portfolio Timeline (continued)

Project / Activity	Lead	Start Date	End Date	Project Health RAG & Trend	Key Controls		FY23 / 24				24 / 25			

FY23/24 columns: Q1 (Apr-23, May-23, Jun-23), Q2 (Jul-23, Aug-23, Sep-23), Q3 (Oct-23, Nov-23, Dec-23), Q4 (Jan-24, Feb-24, Mar-24). **24/25**: Q1, Q2, Q3, Q4.

Cyber Resilience — Robert Kay — Start 01/04/22 — End 28/04/24 — RAG: Green (→)

Key Controls	
Milestones	Green
Risks (VH&H)	0
Issues (H)	0
Finance	N/A

Timeline milestones:
- 31/05 - Facilitate NIS Full Audit 2023
- 31/07 - Prepare & manage NIS Action Plan 2023
- 31/08 - Complete Penetration Test and resolve indentified vulnerabilities
- 31/10 - Perform Cyber / Business Continuity Excercise
- 31/03

Research — Paul Gowens — Start 01/04/22 — End 30/09/23 — RAG: Green (→)

Key Controls	
Milestones	Green
Risks (VH&H)	4
Issues (H)	0
Finance	Green

Timeline milestones:
- Apr-Jun-Jul 23 - Provide R&I Governance Structure
- 02/06 - Expand R&I capacity and capability x3 applications submitted to Scottish Chief Scientist Office Applied Health Programme
- Sep 23 - Embed technologies in routine care - Design pilot of stroke video assessment - Stroke Research Group
- Sep 23 - Support SAS Staff R&I activity Begin SAS led PhD
- Dec 23 - Expand R&I capacity and capability Recruitment of first Research Paramedic
- ONGOING Expand R&I capacity and capability Submit external funding applications for additional resourc

Innovation — Paul Gowens — Start 01/04/22 — End 31/12/23 — RAG: Green (→)

Key Controls	
Milestones	Amber
Risks (VH&H)	4
Issues (H)	0
Finance	N/A

Timeline milestones:
- May 23 - Develop AI opportunities Provide secondary audio server optons to DDIR Board
- May-Jun Under Review - Develop AI Opportunities Provide audio to Corti for AI
- Sep 23 - Embed technologies in routine care - Map Remote Monitoring and Decision Support
- Dec 23 - Embed technologies in routine care Map Point of Care testing opportunities
- ONGOING Become test bed for innovative technologies - Contribute to national drone initiatives CAELUS 2 & Thunderbird

Preventative and Proactive Care Portfolio Report – 2030 SG

Portfolio Lead:	Jim Ward	Period covered:	29 July to 25 Aug	Portfolio RAG	

Portfolio Summary

Drug Harm Reduction funding has been secured and all posts recruited to. The established work relating to naloxone distribution and referral to ADP agencies continues despite current vacancies. A refreshed programme of work will be available from end October 2023 and the measurement framework will follow.

The Pathways Navigation function works closely with operations to support improved flow through the use of alternatives to the ED such as Flow Navigation Centres through Call Before You Convey and through the Pathways Hub where frontline clinicians can refer patients to pathways such as social care, falls and alcohol and drug partnerships. The Pathways Hub is managing circa 600 calls per month and the current focus is on increasing this number particularly in stations where uptake and referral volumes are low.

End of life care support continues to be delivered to front line staff, with improved utilisation of 'Just in Case' medication evidence of the impact of this work. There has been positive engagement with all Hospices in Scotland building referral and professional to professional pathways.

Working with partners to test new models of Urgent Care delivery continues to progress with the support of Scottish Government. There has been further engagement with NHS 24 around workflows. We have started to test the use of Adastra within the Integrated Clinical Hub.

Portfolio Lead:	Jim Ward	Period covered:	29 July to 25 Aug	Portfolio RAG	

Portfolio Timeline

Project / Activity	Lead	Start Date	End Date	Project Health			FY23 / 24				24 / 25			
				RAG & Trend	Key Controls		Q1 / Q2 / Q3 / Q4 (Apr-23 – Mar-24)				Q1	Q2	Q3	Q4
Drug Harm Reduction	Julie King	01/04/23	31/12/23	→	Milestones	(green)								
					Risks (VH&H)	0								
					Issues (H)	0								
					Finance	N/A								
Partnership Working	Gareth Evans	TBA	TBA	TBA	Milestones	TBA	Awaiting timeline and milestone plan							
					Risks (VH&H)	TBA								
					Issues (H)	TBA								
					Finance	N/A								
End of Life Care	Scott Mackinnon	01/04/22	31/01/25	→	Milestones	(amber)								
					Risks (VH&H)	0								
					Issues (H)	0								
					Finance	TBA								
Pathway Hub	Owen Williams	01/04/23	31/12/23	→	Milestones	(green)								
					Risks (VH&H)	0								
					Issues (H)	0								
					Finance	TBA								
Population Health Review	Jim Ward	TBA	TBA	TBA	Milestones	TBA	Portfolio Lead has moved this to commence in new year 2024							
					Risks (VH&H)	TBA								
					Issues (H)	TBA								
					Finance	TBA								

Drug Harm Reduction timeline notes:
- 07/23 - Analysis of THN supply across DDTF funded project
- 04/23 - SAS Representation at relevant national strategic meetings
- 09/23 - Inc number identified suitable for drug treatment and supp svs via FOD & SAS Pathway Hub
- 10/23 - Rapid Response & Adv Life Sup - Agree strategy / Priorities with OHCA Lead
- 12/23 - Dev suite of measures to support improved understanding of NFOD pathway & impact on patient outcomes

End of Life Care timeline notes:
- 30/06 - Measurement framework
- 30/06 30/10 - Medication w/stream - first stage (Midazolam PGD to MMG,
- 30/06 30/12 - Stakeholder engagement (patient, staff &
- 01/25 - Education / Training within SAS
- 01/25 - Pathway development and implementation

Pathway Hub timeline notes:
- 14/04 - Initiate planning on next steps GG&C FNC / Duty AP development plan
- 05/23 - JRCALC Pathways Staff Engagement Session
- 30/06 - FNC engage & tests of change - "Call before You Convey"
- 30/07 - National SDEC / RAAC pathway to be reviewed at CAG
- 30/07 - Identify additional opportunities for SDEC / RAAC pathways
- 12/23 - Diabetes Pathways National Rollout Completed
- 05/23 - Pathways - Feedback Newsletter Dev
- 10/23 - Develop revised pathways for feedback to staff
- 31/04 - Dev wider SDEC /RAC pathways with NHS Lothian
- 30/06 - GC&C Call Before You Convey 3 day test of change
- 06/23 07/23 - Review falls pathways nationally, identify areas for PTS to refer patients at High Risk of Falls
- 31/04 - Initiate planning on next steps Lanarkshire FNC
- 05/23 Nat SAS Urgent Care / Pathways cpd session
- 06/23 08/23 - Phase 2 of Pathways on the App Inc wider MH and EoLC
- 09/23 - Identify sustainable call before you convey models with Lanarkshire & GG&C

Workforce and Wellbeing Portfolio Report – 2030 SG

Portfolio Lead:	Avril Keen	Period covered:	29 July to 25 Aug	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.

It was agreed at the policy review group that the Service's Agile Working Policy would be placed on hold. This is due to the Once for Scotland policy team soft launching the second phase of the Once for Scotland policies, of which the Flexible Work Location policy was introduced. This is a national policy, which will apply to all of the NHS in Scotland and must be applied consistently. Therefore, a review will be undertaken of the Flexible Work Location policy by the HR team and an assessment of any additional points of consideration which may need to be considered within separate Service guidance.

In relation to the Health and Wellbeing Programme the iMatter cycle is complete for 2023 with the improvement plan from 2022 and communication plan for 2023 implemented. We had 100% team confirmation prior to the survey going live this year, a 4% increase in response rate from 52% in 2022 to 56% in 2023, our employee engagement index has remained the same at 67 and our action planning rate has increased by 9% from 62% to 71%.

The People strategy has been drafted and has been published on @SAS for feedback. Additionally, focus groups have been set up and a questionnaire will be made available for staff to provide feedback.. Our workforce performance metrics are currently being re-assessed by the Head of Workforce Systems and Analytics and this work is continuing at pace to re-align our workforce performance measures accordingly.

In relation to Rest Break Compliance, an agreement was reached with staff-side colleagues to trial an updated SOP for a period of 8 weeks from 22 August 2023. The proposals in regard to the new training model are still under discussion and progress may be limited until autumn 2023.

All e learning modules have been developed with the assistance of SME's this includes – Health and Safety, Display Screen Equipment/ Office Ergonomics, Manual Handling, Fire Safety, Public Protection (Adult/ Child), PREVENT, Violence Reduction, Equality & Diversity, Information Governance, Infection Prevention & Control (Foundation), Cyber Security and basic Life Support page on @SAS completed for staff to refer to. They have all been tested and are ready to go live. Working group of SMEs has been created to continue the development of the Turas platform and all clinical staff statutory and mandatory education and training. This is currently on pause until agreement of workstreams is agreed.

The leadership and management training and development is progressing well, with a very clear focus on equipping all of our managers with a comprehensive toolkit of skills.

Workforce and Wellbeing Portfolio Report – 2030 SG

Scottish Ambulance Service — University National NHS Board

NHS SCOTLAND

Portfolio Lead:	Avril Keen	Period covered:	29 July to 25 Aug	Portfolio RAG	

Portfolio Timeline

Project / Activity	Lead	Start Date	End Date	Project Health — RAG & Trend	Key Controls		FY23 / 24

Timeline columns: Q1 (Apr-23, May-23, Jun-23), Q2 (Jul-23, Aug-23, Sep-23), Q3 (Oct-23, Nov-23, Dec-23), Q4 (Jan-24, Feb-24, Mar-24)

People Strategy — Lead: Chris Carron — Start: 31/08/22 — End: 31/10/23
- Milestones (green)
- Risks (VH&H): 0
- Issues (H): 0
- Finance: N/A

Timeline notes:
- 13/04 - Present initial work to Staff Engagement Session
- 05/23 1-12/06 - Present to Exec Team
- 08/23 10/23 - Publication of Final
- 15/05 - Additional Staff Engagement Sessions (x3 Reg, plus Nat Ops)
- 31/05 30/06 - Draft presented to SAS

Health & Wellbeing — Lead: Alison Ferahi — Start: 01/04/21 — End: 31/03/24
- Milestones (green)
- Risks (VH&H): 0
- Issues (H): 0
- Finance: N/A

Timeline notes:
- 12/06 - Deliver a Healthy Culture Week. Coincides with "What Matters To You Day"
- 30/09 - Develop and establish an interactive Wellbeing Hub on @SAS website"
- 31/03 - Enable positive cultural change activities based on "Civility Saves Lives" with Phase 2 of the Prog delivered.
- 31/05 - Complete TRiM assessor training, develop infrastructure to support and launch our TRiM
- 30/09 - Develop a wellbeing calendar with events, campaigns and promotional activity scheduled for the year
- 31/10 - Develop a wellbeing network across SAS to promote and share good practice regarding wellbeing activity and progress approaches to peer support
- 31/03 - Establish TRiM network in SAS with supervision in place to support our assessors
- 31/03 - Implementation of 2023/24 Wellbeing Roadmap

On Call reduction — Lead: Milne Weir — Start: 01/04/22 — End: 30/11/23
- Milestones (green)
- Risks (VH&H): 0
- Issues (H): 0
- Finance

Timeline notes:
- 05/23 - Run data for On Call Locations during 22/23 and gather intel
- 08/23 09/23 - Nat On Call WG to review data and intel identifying high priority locations
- 09/23 11/23 - Exec Team to review BC based on funding
- 06/23 - Identify new funding available to reduce on call working during 23/24 with Finance Team inc
- 08/23 09/23 - Develop BC for 23/24 set against funding avail to reduce on call
- 09/23 11/23 - Operationalise Implementation Plan

Agile Working Policy — Lead: Siobhan Swanney — Start: 01/11/22 — End: TBA
- Milestones (green)
- Risks (VH&H): 1 (red)
- Issues (H): 0
- Finance: N/A

Timeline notes:
- 04/23 - Develop Agile Working Policy
- 16/05 08/23 - Present Policy to PRG

Organisational Leadership Development — Lead: Luke Hawke — Start: 01/04/22 — End: 31/03/24
- Milestones (green)
- Risks (VH&H): 0
- Issues (H): 1 (red)
- Finance: N/A

Timeline notes:
- 27/04 - ALDP Course Design Complete
- 27/04 - LftF Enrolement Commences
- TBC Sep 13/09 - FLMP Cohort 23-2 Commences
- TBC Oct 13/09 - FLMP Cohort 22-3 Finishes
- TBC Mar - FLMP Cohort 23-1 Finishes
- TBC Mar 13/09 - FLMP Cohort 22-1 Finishes
- 27/04 - FLMP Cohort 23-1 Commences
- 17/05 - ALDP Cohort 23-1 Commences
- TBC Jul 13/09 - FLMP Cohort 22-2 Finishes
- TBC Oct - ALDP Cohort 23-2 Commences
- TBC Oct - ALDP Cohort 23-1 Finishes
- TBC Mar - ALDP Cohort 23-2 Finishes

Portfolio Lead:	Avril Keen	Period covered:	29 July to 25 Aug	Portfolio RAG	

Portfolio Timeline (Continued)

Project / Activity	Lead	Start Date	End Date	Project Health – RAG & Trend	Key Controls		FY23 / 24
Turas Learn & Statutory / Mandatory Training	Cheryl Harvey	01/11/22	TBA	↗	Milestones	(amber)	01/04 - MoU Signed; 28/02 15/05 User; 15/06 31/10 - Reporting requirements; 01/06 31/10 - Agreement on how to manage users; 31/05 31/10 - Go Live date for learners. ● Go Live dates for reports TBC.
					Risks (VH&H)	0	
					Issues (H)	0	
					Finance	N/A	
Rest Break	Liam Coughlan	28/09/22	TBA	→	Milestones	(amber)	2023/24 Milestones have been identified. Timeline to be agreed and updated to improve rest break compliance by September 2023. 1. Alternative rest break locations agreed. 2. Aims and trajectories agreed. 3. Exemptions agreed. 4. ACC process, application and oversight agreed. 5. Rest period SOP refreshed and staff educated. 6. Comms plan developed and executed.
					Risks (VH&H)	0	
					Issues (H)	0	
					Finance	N/A	
Equality, Diversity & Inclusion	Coralie Colburn	TBA	31/12/23	→	Milestones	(green)	30/04 - Mainstreaming Report, Equality Outcomes Update, Gender Pay Gap Report and Equal Pay Statement approved by SGC and Board and submitted to SG. 04/23 - Establish Gender Equality / Woman's Network. 09/23 - Equality Monitoring Report - Annual. 12/23 - Provide updates to SGC and NPF on SAS Equalities Forum e.g. Proud@SAS, Ethnic. Changing Faces action Plan Ongoing through 2023 / 24.
					Risks (VH&H)	0	
					Issues (H)	0	
					Finance	N/A	
Workforce Planning and Performance Monitoring	Chris Carron	01/03/23	TBA	↘	Milestones	(amber)	04/23 - Initial proposal paper of required actions for the development of a Workforce Data Warehouse. 05/23 - Review of initial recommendations and identification of further actions and indicative timescales. 07/23 - Establish timescales for Workforce Analytics Dashboards based on indicative timescales for the implementation of other SAS Platforms (ALLOCATE and TURAS Learn). Future Milestones TBA.
					Risks (VH&H)	0	
					Issues (H)	1	
					Finance	N/A	
Training and Education Model Development	Cheryl Harvey	TBA	TBA	(grey)	Milestones	TBA	2023/24 Milestones to be identified and timeline updated.
					Risks (VH&H)	TBA	
					Issues (H)	TBA	
					Finance	TBA	

Timeline columns: Q1 (Apr-23, May-23, Jun-23), Q2 (Jul-23, Aug-23, Sep-23), Q3 (Oct-23, Nov-23, Dec-23), Q4 (Jan-24, Feb-24, Mar-24)