



**Scottish
Ambulance
Service**

University National NHS Board



NOT PROTECTIVELY MARKED

Public Board Meeting

31 May 2023

Item 06

THIS PAPER IS FOR DISCUSSION

DELIVERING OUR 2030 STRATEGY UPDATE

Lead Director Author	Pauline Howie, Chief Executive Portfolio Executive Directors Karen Brogan, Associate Director of Strategy, Planning & Programmes																																			
Action required	The Board is asked to <ul style="list-style-type: none"> Note the ongoing development of the report to incorporate Board feedback, recognising that work continues on development. Discuss progress in relation to delivery of the 2030 Strategy portfolios. 																																			
Key points	<p>The purpose of the 2030 Strategy Portfolio Board update is to</p> <ul style="list-style-type: none"> 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. <p>Overall good progress continues to be made across all portfolios of work</p> <p>Table 1 – High Level Summary of Project Status</p> <table border="1"> <thead> <tr> <th>Portfolio</th> <th>Green</th> <th>Amber</th> <th>Red</th> <th>Other</th> </tr> </thead> <tbody> <tr> <td>Integrated Planned, Unscheduled & Urgent Care</td> <td>9</td> <td>2</td> <td></td> <td>1</td> </tr> <tr> <td>Data, Digital, Innovation & Research</td> <td>6</td> <td>1</td> <td></td> <td></td> </tr> <tr> <td>Communities & Place</td> <td>4</td> <td></td> <td></td> <td>4</td> </tr> <tr> <td>Preventative & Proactive Care</td> <td>5</td> <td></td> <td></td> <td></td> </tr> <tr> <td>Workforce & Wellbeing</td> <td>7</td> <td>2</td> <td></td> <td>1</td> </tr> <tr> <td>Totals</td> <td>31</td> <td>5</td> <td></td> <td>6</td> </tr> </tbody> </table>	Portfolio	Green	Amber	Red	Other	Integrated Planned, Unscheduled & Urgent Care	9	2		1	Data, Digital, Innovation & Research	6	1			Communities & Place	4			4	Preventative & Proactive Care	5				Workforce & Wellbeing	7	2		1	Totals	31	5		6
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	There are no issues or risks that require escalation to the Board.
Timing	This paper is presented to the May 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 <ul style="list-style-type: none"> • 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	<ul style="list-style-type: none"> • 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.



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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 the ongoing development of the report to incorporate Board feedback, recognising that work continues on development.
- 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 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, four of the non Executive Board

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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

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.

Table 1 – High Level Summary of Project Status

Portfolio	Green	Amber	Red	Other
Integrated Planned, Unscheduled & Urgent Care	9	2		1
Data, Digital, Innovation & Research	6	1		
Communities & Place	4			4
Preventative & Proactive Care	5			
Workforce & Wellbeing	7	2		1
Totals	31	5		6

4.2 Projects in Other Status

In relation to the 'other' category there are 4 Projects within the Communities & Place Portfolio, 1 in Integrated Planned, Urgent & Unscheduled Care and 1 in Workforce & Wellbeing which are all in planning or early scoping stages.

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. We have identified the key stakeholders involved and are conducting monthly meetings with HIS.

Community Planning Development

The analysis of the Service's representation in CPPs throughout Scotland has been completed.

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

Our next step is to examine the representative roles in these partnerships more closely, highlighting the specific ways the Service contributes and finding methods to improve our

effectiveness in these community collaborations in addition to addressing representation gaps.

Preparation for National Care Service

Deputy Director of Care Quality and Professional Development will lead on the National Care Service portfolio once appointed. The West Regional Planning Manager has agreed to join the network of meetings for this work in the interim.

Development of Sustainability Strategy

The Development of the sustainability strategy is now complete and in implementation stages.

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.

Scheduled Care Transformation Programme

A new Scheduled Care Transformation Programme is being established in May 2023 to enable

1. Development of a Scheduled Care strategy
2. Delivery of the ORH Demand & Capacity Review outputs which will see shift patterns optimised across the country and resource realigned to support timed admissions
3. A full review and implementation of a revised Patient Needs Assessment (PNA)
4. A review and Implementation of Auto plan

A draft programme proposal was submitted to the engine room and approved and a Programme Board will be established in May 2023.

4.3 Projects in Red Status for Delivery

There are no projects in Red status for delivery.

Since the last update to the Board there have been developments around the ICCS Project which now has a confirmed a rollout date commencing Monday 5 June 2023.

4.4 Projects in Amber Status for Delivery

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

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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 project is now Amber due to postponement of the first pilot to prioritise resources towards the NHS 24 2 way interface work. There is now a requirement to assess and agree new delivery timelines at the next project Board in May 2023.

In the meantime, software enhancements have been developed and are available to deploy to the test environment. There is also a process underway to identify the boards which the Service would most like to participate in the pilot, with the aim to have this decision approved by the Project Board during May 2023.

SAS/NHS 24 (Digital Patient Handover)

The 2 way Interface with NHS 24 (Digital patient handover) was initially expected be completed in Q1 2023/24 however development work on the NHS 24 system is still required. Although the technical aspects are complete from a SAS perspective and there is understanding of the work packages to be delivered, there is not yet an agreed outline plan with new start/finish dates and durations.

To enable delivery, a new joint Project Board has been established and met for the first time in May and it is expected that delivery timelines will be agreed at the next meeting on 17 June 2023.

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.

The App was successfully implemented in December 2022 however this project continues to be affected by an unresolved technical issue which was expected to be resolved by the end of March 2023. The technical issue has been escalated to the Managing Director of the supplier organisation, and now awaiting a date for a formal meeting.

In the meantime, whilst discussions are being progressed around a technical fix, workshops have been held with staff to map existing processes and develop end to end process and governance arrangements for implementation.

Statutory & Mandatory Training

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.

Rest Period

While significant work has already taken place jointly with our staff side partners in relation to the Rest Period project, it is unlikely that we will reach formal agreement at this stage. A further date with ACAS has been arranged for 22 May 2023.

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4.5 Programmes/Projects Back on Track

The High Intensity User Project, Health & Wellbeing, ICCS Project and Maternity and Neonatal Project are now back on track since the last update to the Board in March 2023.

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 project and portfolio level. Details of identified process and outcome measures have been included for information.

4.7 Issues and Risks for Escalation

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.

4.8 Other Key Developments

4.8.1 Risk Training, Reporting & Management

Risk Training was rolled out to all project leads at the May 2023 Portfolio Boards to maximise the use of the DATIX system to log and manage overall Portfolio Risks in line with the Service Risk Management Policy. The Portfolio Team and Risk Manager are now supporting Project leads with the transfer of all risks onto the DATIX system and this is expected to be complete by the end of May 2023.

The DATIX system has also been updated to include all of the projects within the portfolios, prefixed with portfolio initials. This will enable the extraction of risks from DATIX for all portfolios broken down by project level.

4.8.2 Project Milestones/Timelines

Following meetings with Non-Executive Board members, Carol Sinclair and Liz Humphreys, Madeline Smith and Irene Oldfather work has commenced on developing a high level overview of key milestones for each project within the portfolios. A draft of the format has been included within the supporting portfolio packs. Please note that we are currently transitioning from our 2022/23 plan into our 2023/24 plan and there are a number of projects

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where new work plans and milestones are in development. These will be firmed up for the July 2023 Board meeting.

It was anticipated that the development of a measurement framework to assess the impact of projects on the Board strategic ambitions would have been complete by the end of May 2023, however there has been a delay in completing this due to the level of development required on the annual delivery plans. A workshop and follow up meeting have taken place and work to further progress this will be carried out following the development of the medium term plan in June 2023.

It should be noted that there are some early indications of a number of project/portfolio measures that are already contained and reported within the Board's performance reporting and therefore work is required to streamline and minimise any duplication.

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Service Board Portfolio Summary Pack

May 2023



Portfolio Lead: Paul Bassett

Period covered: 1 April to 24 April

Portfolio RAG

Portfolio Summary

Significant progress continues across the portfolio of work with 11 out of 14 projects/programmes on track. CCRP Phase 1 is complete and has now been approved for closure.

The HCP Online Booking Project is now Amber due to postponement of the first pilot to prioritise resources towards the NHS 24 2 way interface work. There is now a requirement to assess and agree new delivery timelines at the next project Board in May 2023. In the meantime, software enhancements have now been developed and are available to deploy to the C3 Test environment and testing of the software enhancements is being scheduled. There is also a process underway to identify the boards which the Service would most like to participate in the pilot, with the aim to have this decision approved by the Project Board during May 2023. The communications and engagement plan will also be reviewed by clinical stakeholders during May 2023.

The 2 way Interface with NHS 24 (Digital patient handover) was initially expected to be completed in Q1 2023/24 however development work on the NHS 24 system is still required. Although the technical aspects are complete from a SAS perspective and there is understanding of the work packages to be delivered, there is not yet an agreed outline plan with new start/finish dates and durations. A new joint Project Board has been established and met for the first time in May 2023 and it is expected that delivery timelines will be agreed at the next meeting on 17 June 2023.

In relation to the Demand & Capacity Programme, the Programme is progressing well and remains Green at this stage, however there are some challenges with the availability of Regional Teams that are already undertaking UT and RRV impacting capacity to deliver APs at the same time and Programme Team Resource with PSO moving to a new role out with the Service. In addition to this, there are also some ongoing discussions with Staff Side Colleagues in relation to concerns around a number of locations where the UT/RRV profiles is reducing or being augmented by a different resource type. A meeting is planned for Wednesday 25 May 2023.

A new Scheduled Care Transformation Programme is being established to take forward delivery of a number of key pieces of work that will deliver improvements. The Programme proposal has been approved at engine room and will be tabled at the 2030 Steering Group meeting.

Integrated Planned Unscheduled and Urgent Care Portfolio Report – 2030 SG

Portfolio Lead: Paul Bassett Period covered: 1 April to 24 April 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		 	 	0	1	1	
Integrated Clinical Hub		 	 	0	0	0	
Air Ambulance Re-Procurement Project		 	 	1	3	0	
Resource Planning Review and Redesign Project		 	 	0	0	0	N/A
Scheduled Care Transformation Programme		 	 	0	0	0	N/A
OHCA Project		 	 	0	0	1	N/A
Major Trauma Project		 	 	0	1	0	N/A
Stroke / Thrombectomy Project		 	 	0	0	0	N/A
Urgent & Unscheduled Care Collaborative Project		 	 	0	0	2	N/A
HCP Online Booking Project		 	 	0	3	1	
NHS 24 (Digital Patient Handover)		 	 	0	2	0	TBA
Maternity and Neonatal Project		 	 	0	2	0	N/A

Integrated Planned Unscheduled and Urgent Care Portfolio Report – 2030 SG

Portfolio Lead:



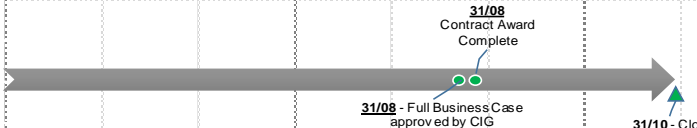
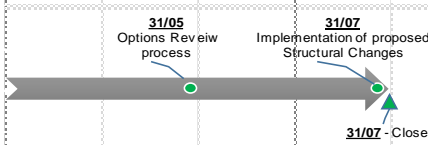
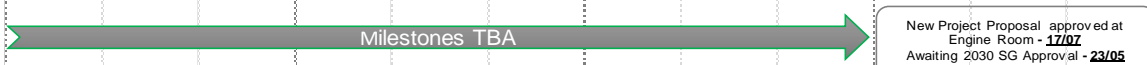
Paul Bassett

Period covered:

1 April to 24 April

Portfolio RAG

Portfolio Timeline

Portfolio	Project / Activity	Start Date	End Date	Current RAGs		FY23 / 24												
				Project RAG & Trend	Key Controls	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	
Demand and Capacity		01/05/19	30/06/23	→	Milestones		AP Roster design - TBC											
					Risks (VH&H)	1												
					Issues (H)	1												
					Finance													
Integrated Clinical Hub		01/03/22	31/03/24	→	Milestones		Phase 1 complete Phase 2 planning underway.											
					Risks (VH&H)	0												
					Issues (H)	0												
					Finance													
Air Ambulance Re-procurement		31/10/21	31/10/23	→	Milestones													
					Risks (VH&H)	4												
					Issues (H)	0												
					Finance													
Resource Planning Review		01/09/22	31/07/23	→	Milestones													
					Risks (VH&H)	0												
					Issues (H)	0												
					Finance	N/A												
Scheduled Care		TBA	TBA	→	Milestones													
					Risks (VH&H)	0												
					Issues (H)	0												
					Finance	TBA												

Integrated Planned Unscheduled and Urgent Care Portfolio Report – 2030 SG

Portfolio Lead:

Paul Bassett

Period covered:

1 April to 24 April

Portfolio RAG

Portfolio Timeline (continued)

Portfolio	Project / Activity	Start Date	End Date	Current RAGs		FY23 / 24												24 / 25		
				Project RAG & Trend	Key Controls	Q1			Q2			Q3			Q4			Q1	Q2	
						Apr-23	May-23	Jun-23	Jul-23	Aug-23	Sep-23	Oct-23	Nov-23	Dec-23	Jan-24	Feb-24	Mar-24			
OHCA		01/04/22	31/03/24	→	Milestones															
					Risks (VH&H)	0														
					Issues (H)	1														
					Finance	N/A														
Major Trauma		01/04/22	TBA	↘	Milestones															
					Risks (VH&H)	1														
					Issues (H)	0														
					Finance	TBA														
Stroke & Thrombectomy		01/04/22	TBA	→	Milestones															
					Risks (VH&H)	0														
					Issues (H)	0														
					Finance															
Urgent Care		01/04/22	31/03/24	→	Milestones															
					Risks (VH&H)	0														
					Issues (H)	2														
					Finance															
HCP Online Booking		01/08/22	30/06/24	↘	Milestones															
					Risks (VH&H)	3														
					Issues (H)	1														
					Finance															

Timeline & Milestones TBA

- NHS24 Stroke Calls
- Stroke education
- Support/delivery of national thrombectomy service

Integrated Planned Unscheduled and Urgent Care Portfolio Report – 2030 SG

Portfolio Lead: Paul Bassett

Period covered: 1 April to 24 April

Portfolio RAG

Portfolio Timeline (continued)

Portfolio	Project / Activity	Start Date	End Date	Current RAGs		FY23 / 24											
				Project RAG & Trend	Key Controls	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
NHS 2-Way Interface	01/05/23	TBA	↘	Milestones		31/05 - ITK Conformance Sign Off (NHS Digital quality assurance)											
				Risks (VH&H)	2	2023/24 Milestones have been identified. Timeline to be agreed and updated.											
				Issues (H)	0												
				Finance													
Best Start - Maternity & Neonatal Care	01/05/22	31/07/23	→	Milestones		07/23 - Develop strategic plan to support the future delivery of the Neonatal Transport Service											
				Risks (VH&H)	2	07/23 - Develop workforce Plan to support future delivery of the Service which includes integration with Neonatal Units											
				Issues (H)	0												
				Finance	TBA												

Portfolio Lead: Emma Stirling

Period covered: 1 April to 24 April

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. Those programmes not yet allocated a lead will be allocated once the Associate Director of Care Quality and Professional Development is in post.

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

- (a) With the announcement of the South Station project successfully clearing the Initial Agreement (IA) stage, the next steps are progressing towards the Outline Business Case.
- (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 progressing through internal approval mechanisms
- (d) HIU work being progressed following approval from Executive Team to use of Action 15 monies. Recruitment process currently with HR awaiting Vacancy Approval Form sign off by HR lead before recruitment can commence.
- (b) The analysis of SAS's representation in CPPs throughout Scotland has been completed. Our next step is to examine the representative roles in these partnerships more closely, highlighting the specific ways SAS contributes and finding methods to improve our effectiveness in these community collaborations.
- (c) Associate 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: **1 April to 24 April** Portfolio RAG: **Green**

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	0	0	N/A
Sustainability Strategy Development				0	0	0	N/A
Preparation for National Care Service				TBA	TBA	TBA	TBA

Communities and Place Portfolio Report – 2030 SG

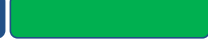
Portfolio Lead:

Emma Stirling

Period covered:

1 April to 24 April

Portfolio RAG



Portfolio Timeline

Portfolio	Project / Activity	Start Date	End Date	Current RAGs		FY23 / 24												
				Project RAG & Trend	Key Controls	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	
Volunteer Enhancement		01/04/22	31/03/24	→	Milestones	0												
					Risks (VH&H)	0												
					Issues (H)	2												
					Finance	N/A												
Mental Health Strategy (year 1)		01/11/22	30/04/23	→	Milestones	0												
					Risks (VH&H)	1												
					Issues (H)	0												
					Finance	TBA												
Dementia Strategy		01/11/22	31/12/23	→	Milestones	0												
					Risks (VH&H)	0												
					Issues (H)	1												
					Finance	N/A												
High Intensity Users & Vulnerable Groups		31/07/22	31/05/23	→	Milestones	0												
					Risks (VH&H)	0												
					Issues (H)	0												
					Finance													
Sustainability Strategy Development		01/09/22	31/03/24	→	Milestones	0												
					Risks (VH&H)	0												
					Issues (H)	0												
					Finance	TBA												

31/03 Explore opportunities for new tech to support enhanced deployment of volunteers and support improved clinical decision making

ONGOING - Engage with partner organisations to scope out potential collaborative opportunities for a broader rollout of Cardiac Responders

2023/24 Milestones to be identified and timeline updated.

30/04 - Embed learning priorities in suicide / self harm, psychological trauma and

06/23 - Secure funding from SG, Alzheimer's Scotland and internally appoint a Dementia Consultant

ONGOING - Horizon scoping Future Milestones TBA

30/04 - Recruit for additional HIU CEL's

30/04 - Complete 2020-2023 UNCRC Report

30/04 - M365 form for VP referrals to be trialled by IT & PP Team

2023/24 Milestones to be identified and timeline updated.

Portfolio Lead: Julie Carter

Period covered: 1 April to 24 April

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 UK led Emergency Services Mobile Communications Programme (ESMCP) has incurred further delays, which means that SAS will not transition off Airwave on to ESN before 2028. In response to this the Service has reviewed its actions and governance to ensure risks and implications of this delay are minimised.

A new business case and integrated programme plan is expected at the earliest in 2024 from the Home Office and as a result the SAS Programme Management Office has decided to close down this SAS ESN Delivery Programme and the Programme team will be stood down on a temporary basis. 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 of the Portfolio reporting SAS 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 was no update on when the system will be available for testing. If there were any delays to delivery of the upgraded test environment beyond February 2023, this date for implementation in May is likely to slip. At this time of reporting (May 2023) there has been significant work on the end to end testing and the Service is planned go live with the new ICCS on 5 June 2023. There is a detailed implementation plan in place and a go/no go decision will be made in early June 2023.

There has also been delays to GRS Timecard due to a technical issue with the supplier. The technical issue has been escalated within the supplier organisation and expected to be resolved **imminently**. 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 the roll out of this. .

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: 1 April to 24 April Portfolio RAG:

Related Corporate Risks	4639 – Response to a Cyber Incident 4649 – Further Slippage in ESN 5062 – Failure to achieve Financial Targets	Progress		Risks		Issues	Finance
		Last Period	This Period	VH	H	H	
Digital and Data Strategy Delivery	 	 	0	0	0	N/A	
GRS Timecard and App	 	 	0	5	0	N/A	
ICCS	 	 	0	1	2	 	
Airwave Sustainability Project	 	 	0	2	0	N/A	
Digital Workplace Phase 2	 	 	0	1	3	 	
RD&I Strategy Development and Implementation	 	 	2	1	2	N/A	
Cyber Resilience	 	 	0	0	0	N/A	

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

Portfolio Lead:

Julie Carter

Period covered:

1 April to 24 April

Portfolio RAG



Portfolio Timeline

Portfolio	Project / Activity	Start Date	End Date	Current RAGs		FY23 / 24												
				Project RAG & Trend	Key Controls	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	
Digital and Data Strategy Delivery		01/09/22	30/04/23	→	Milestones	Green	02/05 - D & D Strategy (Final) presented to DDIR Board											
					Risks (VH&H)	0												
					Issues (H)	0												
					Finance	N/A												
GRS Timecard and App		09/09/22	28/04/23	↘	Milestones	Red	Project to be rebaselined due to system fix delays											
					Risks (VH&H)	5												
					Issues (H)	0												
					Finance	N/A												
ICCS		01/01/21	07/07/23	→	Milestones	Yellow	28/05-TM4 & TM5 Testing Complete 01/06 - TM7 Go Live Decision 07/07 Project Closed											
					Risks (VH&H)	1												
					Issues (H)	2												
					Finance	Green	11/05-TM6 - end to end Testing Complete 02/06 End User Training Complete 09/06 - SAS Rollout Complete											
Airwave Sustainability		15/12/23	31/12/23	→	Milestones	Green	09/06 Procurement Exercise Complete 31/12 Airwave Terminal Support in place											
					Risks (VH&H)	2												
					Issues (H)	0												
					Finance	N/A												
Digital Workplace Phase 2		23/09/22	28/04/23	↗	Milestones	Yellow	Phase 2 closed - Project Board - 28/04											
					Risks (VH&H)	1	DWP Phase 3 - Milestone TBA											
					Issues (H)	3												
					Finance	Green												

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

Portfolio Lead:

Julie Carter

Period covered:

1 April to 24 April

Portfolio RAG

Portfolio Timeline (continued)

Portfolio	Project / Activity	Start Date	End Date	Current RAGs		FY23 / 24												
				Project RAG & Trend	Key Controls	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	
Cyber Resilience		01/04/22	28/04/23	→	Milestones		Facilitate NIS Full Audit 2023											
					Risks (VH&H)	0	2023/24 Milestones to be identified and timeline updated.											
					Issues (H)	0												
					Finance	N/A												
Research		01/04/22	30/09/23	→	Milestones		Apr 23 - Provide R&I Governance Structure			Sep 23 - Embed technologies in routine care - Design pilot of stroke video			Dec 23 - Expand R&I capacity and capability					
					Risks (VH&H)	2	→											
					Issues (H)	0												
					Finance													
						<p>May 23 - Support SAS Staff R&I activity Begin SAS led PhD</p> <p>Dec 23 - Expand R&I capacity and capability</p> <p>Expand R&I capacity and capability Submit external funding applications for additional resour</p> <p>ONGOING</p>												
Innovation		01/04/22	31/12/23	→	Milestones		May 23 - Develop AI opportunities Provide secondary audio server options to DDIR Board			Sep 23 - Embed technologies in routine care - Map Remote Monitoring and Decision Support								
					Risks (VH&H)	1	→											
					Issues (H)	2												
					Finance	N/A												
						<p>May 23 - Develop AI Opportunities</p> <p>Dec 23 - Embed technologies in routine care Map Point of Care testing opportunities</p> <p>Dec 23 - Embed technologies in routine care Map Point of Care testing opportunities</p> <p>Become test bed for innovative technologies Contribute to national drone initiatives</p> <p>ONGOING</p>												

Portfolio Lead: Jim Ward

Period covered: 1 April to 24 April

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 been indicated as continuing with commitment from SAS to continue the work beyond 2025 being sought. Securing funding 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. However all three previous members of staff are moving on and a new team will need to be introduced to build on the significant success of the initial project. Approval to recruit was agreed by Executive Team mid May.

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: 1 April to 24 April
 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	 	 	0	0	0	0	TBA
Partnership Working (Primary Care & NHS24)	 	 	0	0	0	0	TBA
End of Life Care	 	 	0	0	0	0	N/A
Pathway Navigation Hub Pathways	 	 	0	0	0	0	N/A
Population Health Improvement	 	 	0	0	0	0	N/A

Portfolio Lead: Avril Keen

Period covered: 1 April to 24 April

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 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 whilst significant work has already taken place jointly with our staff side partners, it is unlikely that we will reach formal agreement at this stage. A further date with ACAS has been arranged for 22 May 2023.

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

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 SAS 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 and implement 2 x 24/7 vehicles after March 2023.

Finally, it is pleasing to note our commitment to leadership and management training and development is re-affirmed with the 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 SAS.

Workforce and Wellbeing Portfolio Report – 2030 SG

Portfolio Lead: **Avril Keen** Period covered: **1 April to 24 April** Portfolio RAG: **Green**

Related Corporate Risks	1 – Risk 4636 (Rest Break Compliance)	Progress		Risks		Issues	Finance
		Last Period	This Period	VH	H	H	
Health and Wellbeing Implementation		Yellow	Green	0	0	0	N/A
Agile Working Group		Green	Green	0	0	0	N/A
Organisational Leadership Development		Green	Green	0	0	1	N/A
Rest Break Compliance		Green	Yellow	0	0	1	N/A
Workforce Planning & Performance Monitoring		Green	Green	0	0	0	N/A
Equality, Diversity and Inclusion		Green	Green	0	0	0	N/A
On Call Reduction		Green	Green	0	0	0	N/A
People Strategy Development		Green	Green	0	0	1	N/A
Training and Education Model Development		TBA	TBA	TBA	TBA	TBA	TBA
Statutory and Mandatory Training Development		Green	Yellow	0	0	2	N/A

Workforce and Wellbeing Portfolio Report – 2030 SG

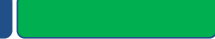
Portfolio Lead:

Avril Keen

Period covered:

1 April to 24 April

Portfolio RAG



Portfolio Timeline

Portfolio	Project / Activity	Start Date	End Date	Current RAGs		FY23 / 24												
				Project RAG & Trend	Key Controls	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	
People Strategy		31/08/22	31/08/23	→	Milestones		<p>13/04 - Present initial work to Staff Engagement Session</p> <p>05/23 - Present to Exec Team and NPF</p> <p>08/23 - Publication of Final People Strategy</p> <p>15/05 - Additional Staff Engagement Sessions (x3 Reg, plus Nat Ops)</p> <p>31/05 - Draft presented to SAS Board</p>											
					Risks (VH&H)	0												
					Issues (H)	1												
					Finance	N/A												
Health & Wellbeing		01/04/21	31/03/24	→	Milestones		<p>12/06 - Deliver a Healthy Culture Week. Coincides with "What Matters To You Day"</p> <p>30/09 - Develop and establish an interactive Wellbeing Hub on @SAS website</p> <p>31/05 - Complete TRIM assessor training, develop infrastructure to support and launch our TRIM across SAS</p> <p>30/09 - Develop a wellbeing calendar with events, campaigns and promotional activity scheduled for the year</p> <p>31/10 - Develop a wellbeing network across SAS to promote and share good practice regarding wellbeing activity and progress approaches to peer support</p>											
					Risks (VH&H)	0												
					Issues (H)	0												
					Finance	N/A												
On Call reduction		01/04/22	30/09/23	→	Milestones		<p>05/23 - Run data for On Call Locations during 22/23 and gather intel</p> <p>08/23 - Nat On Call WG to review data and intel identifying high priority locations</p> <p>09/23 - Exec Team to review BC based on funding available</p> <p>06/23 - Identify new funding available to reduce on call working during 23/24 with Finance Team inc discussions with TB's and CHPs</p> <p>08/23 - Develop BC for 23/24 set against funding avail to reduce on call working</p> <p>09/23 - Operationalise Implementation Plan</p>											
					Risks (VH&H)	0												
					Issues (H)	0												
					Finance													
Agile Working Policy		01/11/22	TBA	↘	Milestones		<p>04/23 - Develop Agile Working Policy</p> <p>16/05 - Present Policy to PRG</p> <p>Future Milestones TBA</p>											
					Risks (VH&H)	0												
					Issues (H)	0												
					Finance	N/A												
Organisational Leadership Development		01/04/22	31/03/24	↗	Milestones		<p>27/04 - ALDP Course Design Complete</p> <p>27/04 - Lf1f Enrolment Commences</p> <p>TBC Jul - FLMP Cohort 22-1 Finishes</p> <p>TBC Jul - FLMP Cohort 22-2 Finishes</p> <p>TBC Sep - FLMP Cohort 23-2 Commences</p> <p>TBC Oct - FLMP Cohort 22-3 Finishes</p> <p>TBC Oct - ALDP Cohort 23-1 Finishes</p> <p>TBC Oct - ALDP Cohort 23-2 Finishes</p> <p>TBC Mar - FLMP Cohort 23-1 Finishes</p> <p>TBC Mar - ALDP Cohort 23-2 Finishes</p>											
					Risks (VH&H)	0												
					Issues (H)	1												
					Finance	N/A												

Workforce and Wellbeing Portfolio Report – 2030 SG

Portfolio Lead:

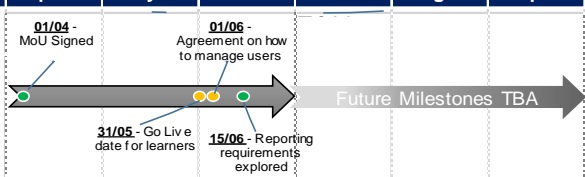
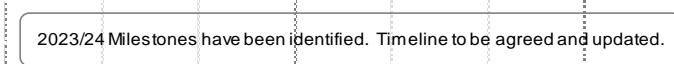
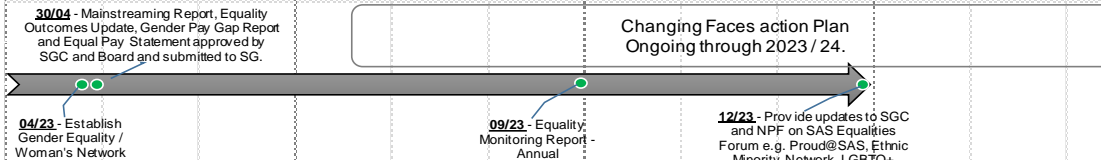

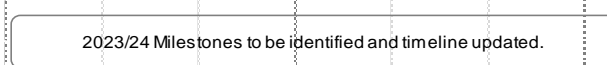
Avril Keen

Period covered:

1 April to 24 April

Portfolio RAG

Portfolio Timeline (continued)

Portfolio	Project / Activity	Start Date	End Date	Current RAGs		FY23 / 24												
				Project RAG & Trend	Key Controls	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	
Turas Learn & Statutory / Mandatory Training		01/11/22	TBA	↓	Milestones	0	 <p>01/04 - MoU Signed</p> <p>01/06 - Agreement on how to manage users</p> <p>31/05 - Go Live date for learners</p> <p>15/06 - Reporting requirements explored</p> <p>Future Milestones TBA</p>											
					Risks (VH&H)	0												
					Issues (H)	2												
					Finance	N/A												
Rest Break		28/09/22	TBA	↓	Milestones	0	 <p>2023/24 Milestones have been identified. Timeline to be agreed and updated.</p>											
					Risks (VH&H)	0												
					Issues (H)	1												
					Finance	N/A												
Equality, Diversity & Inclusion		TBA	31/12/23	→	Milestones	0	 <p>30/04 - Mainstreaming Report, Equality Outcomes Update, Gender Pay Gap Report and Equal Pay Statement approved by SGC and Board and submitted to SG.</p> <p>04/23 - Establish Gender Equality / Woman's Network</p> <p>09/23 - Equality Monitoring Report - Annual</p> <p>12/23 - Provide updates to SGC and NPF on SAS Equalities Forum e.g. Proud@SAS, Ethnic Minority Network, LGBTQ+</p> <p>Changing Faces action Plan Ongoing through 2023 / 24.</p>											
					Risks (VH&H)	0												
					Issues (H)	0												
					Finance	N/A												
Workforce Planning and Performance Monitoring		01/03/23	TBA	→	Milestones	0	 <p>04/23 - Initial proposal paper of required actions for the development of a Workforce Data Warehouse</p> <p>05/23 - Review of initial recommendations and identification of further actions and indicative timescales</p> <p>Future Milestones TBA</p>											
					Risks (VH&H)	0												
					Issues (H)	0												
					Finance	N/A												
Training and Education Model Development		TBA	TBA		Milestones	TBA	 <p>2023/24 Milestones to be identified and timeline updated.</p>											
					Risks (VH&H)	TBA												
					Issues (H)	TBA												
					Finance	TBA												