

Meeting:	Board Meeting
Meeting date:	21 December 2020
Title:	Digital and Security COVID-19 Programmes Update B/20/80
Responsible Executive/Non-Executive:	Deryck Mitchelson, Digital and Security Director
Report Author:	Karen Young, Portfolio Services Director (Interim) & Shelley Brackenridge, Digital Office Director

1 Purpose

This is presented to the Board for:

- Awareness and discussion in relation to NSS National Programme delivery

This report relates to a:

- NHS Board/Integration Joint Board Strategy or Direction

This aligns to the following NHSScotland quality ambition(s):

- Effective

2 Report summary

2.1 Situation

Digital and Security were requested to present the status and key deliverables of the national Programmes & COVID-19 Portfolios to the Board for awareness and consideration. The programmes included are: -

- **COVID-19**
- **e-Rostering**
- **National PACS Re-Provisioning**
- **Phase 2 Local Health Board PACS V12 Technical Refresh**
- **CHI/Child Health Systems**
- **GP IT Re-Provisioning**
- **National O365**

2.2 Background

Digital and Security continue to progress the National Programmes and have recently added e-Rostering to the portfolio. The Programmes are presented and are governed through the NSS PSG, engagement with Public Health Scotland and Scottish Government as required.

2.3 Assessment

Further details can be found in Appendix1.

Programme	Status
COVID-19	Green
e-Rostering	Green
National PACS Re-Provisioning	Green
Phase 2 Local Health Board PACS V12 Technical Refresh	Amber
CHI/Child Health Systems	Green
GP IT Re-Provisioning	Amber
National O365	Amber

The overall position is generally positive with GPIT being managed to revised timelines. Licencing issues with 0365 need to be resolved and could involve some cost for Boards but discussion are underway with all key stakeholders.

2.3.1 Quality/ Patient Care

Scope captured in Programme governance

2.3.2 Workforce

Resource plans managed within each Programme

2.3.3 Financial

Budgets remain on track with underspend forecast in PACS re-provisioning and GPIT. PACS V2 also projecting an underspend due to pause as a result of COVID-19 priorities albeit Scottish Government fully aware and engaged.

Further details can be found in Appendix1.

2.3.4 Risk Assessment/Management

Risk managed within each Programme and overarching risks included in NSS risk review

2.3.5 Equality and Diversity, including health inequalities

N/A

2.3.6 Other impacts

N/A

2.3.7 Communication, involvement, engagement and consultation

- Regular reviews are conducted Fortnightly as part of NSS PSG and DaS include status updates as part of all Board packs for awareness and discussion

2.3.8 Route to the Meeting

- Regular item requested to be presented to the Board.

2.4 Recommendation

- **Awareness and discussion** – For Members' information only.

3 List of appendices

The following appendices are included with this report:

- **Appendix 1: NSS National Programme delivery**

Appendix 1: NSS National Programme delivery

COVID-19 Portfolio

Background

Digital and Security have provided an extensive portfolio of capabilities and services to support the National pandemic response throughout 2020.

Test and Protect and associated dashboards are fully operational. Integrated solutions including hospitality apps and portals have been introduced as an ongoing stream of development requests directed by Scottish Government in response to managing through the COVID-19 response and recovery.

More recently as a result of the rapid deployment of Service Now in the end to end solution for contact tracing, a further commission to use this scalable asset in response to a National Vaccination capability has been received.

Status

The overall RAG status of the Programme is **Green**.

Test & Protect continues to provide a robust solution across Scotland in management of the pandemic. Dashboards and data storage continue to be enhanced to meet the requirements of the Scottish Government however given recent volume scalability requirements, some redesign has now been initiated to provide increased scalability. Data modelling tools using Artificial Intelligence has been deployed to support Health Boards across Scotland to predict demand thus enabling planning at a regional level.

Check-in/Check-out launched on 14 December enabling the hospitality sector in Scotland to manage and monitor citizens through their venues in a controlled manner. This cross functional delivery partnered with DHI and completed volume testing to assure confidence in the solution ahead of launch.

Following recent approval, a new Vaccination capability utilising Service Now is fully underway with MVP due in January.

CO3 V1 (citizen self-service registration and tracking) is due to complete 18 December and a further commission to start V2 has already been received. In addition, a further request to work on a solution for Outbreak management has been received and both areas will require full scope review and estimations to enable DaS to schedule and on board resources as necessary.

Budget

COVID-19 return (LMP) - £13.2m (next return is due for the end of Q3 (Dec)).

e-Rostering Programme

Background

The e-Rostering Programme was established by the NHSS Business Systems Programme Board, to implement a single national time recording and rostering system, to eliminate duplication and waste.

The initial phase of this Programme (Procurement) has almost completed, with the Programme Board concluding that the preferred bidder from the procurement process should be awarded a 10 year contract and therefore commence the national implementation programme. This decision was also ratified by the Chief Executives.

Status

The overall RAG status of the Programme is **Green**.

On the 18th November, the Programme was passed to DaS to finalise the contract and progress the implementation across NHSScotland. A small team has been set up to carry out a Due Diligence activity, with support from Procurement and CLO colleagues. The primary focus of this work is to establish agreed an agreed implementation schedule with the Boards, in order that formal Back to Back agreements can be put in place with each of the Boards. Once these are complete, the Contract will be able to be signed.

Budget

The FBC identified the cost to be £62.2m to implement and run the e-Rostering system over a 10-year period. This is broken down into: -

- Total running costs (£58.1m) over ten years
- Implementation Costs (£4.4m) incurred over the first 6 years whilst the system is set up in each of the 21 boards.

Scottish Government have committed £2m over the first two years to support implementation of the Early Adopter Boards. The remaining funding will be provided by Boards. The FBC identifies that the efficiencies/financial benefits that will be achieved by Boards through adoption of the system will cover the costs of their implementation and running costs.

National PACS Re-Provisioning Programme

Background

In April 2020, the Digital Health and Care Directorate in Scottish Government, commissioned NSS to carry out the PACS Re-Provisioning Programme with the aim of having new contractual arrangements for a “Once for Scotland” PACS system before the end of January 2023. A PACS Re-Provisioning Team has been formed and a PACS Re-Provisioning Board established. Both are accountable to the newly formed Enabling Technologies Board.

Status

The overall RAG status of the Programme is **Green**.

The Programme is in Phase 1 – Pre Procurement and is on schedule. The Initial Agreement was approved by the PACS Re-Provisioning Programme Board on 3rd December and will be presented to the Enabling Technology Board on 9th December for approval to proceed to the Outline Business Case.

Budget:

There is a forecast underspend for 2020/21 which Scottish Government are aware of. This is due to a staggered start to the programme and efficient use of “blended team” resources across all PACS activities. Budget for 2021/22 agreed as part of the Commission Process with the Programme Sponsor.

Phase 2 Local Health Board PACS V12 Technical Refresh Programme

Background

The PACS V12 Technical Refresh Programme involves 15 Health Boards. This technical refresh will also consolidate the number of Local PACS Sites from 31 to 22.

Status

The overall RAG status of the Programme is **Amber** as there is a risk that COVID-19 will impact on planned activities during the first quarter of 2021.

The Programme was on schedule (pre COVID-19) to March 2020, with 9 out of 22 sites being implemented. There was a “COVID-19 pause” and a major re-planning exercise with the remaining Health Board eHealth/radiology teams, the supplier and NSS which resulted in a re-baselined plan for the remaining rollout of the programme. The final rollout will be GGC South consolidation in February 2022.

Phase 2 implementations restarted in August 2020 with Western General, RIE and Sick Kids in NHS Lothian all being successfully completed by 7th October and NHS Fife go-live on 8th December.

Budget:

There is a forecast underspend for 2020/21 due to COVID-19 pause.

CHI/Child Health Systems

Background

In 2014, NSS was commissioned to develop a Business Case to modernise the CHI (Community Health Index) system, the GP Patient Registration system (GPRS), the Child Health systems and the Scottish Immunisation Recall System (SIRS). This ultimately resulted in a procurement exercise and the awarding of contracts for a single replacement system for CHI and GPPRS, and a new, single Scottish Child Public Health & Wellbeing System (SCPHWS). In addition to implementing these systems, the Programme also encompasses the delivery of a new standards-based National Integration Platform for Scotland with the potential to substantially simplify and reduce costs for future implementation of national and local systems.

Status

The overall RAG status of the Programme is **Green**.

The CHI and GPPRS Project is progressing extremely well and continues to report a RAG state of Green for Time, Quality/Benefit and Cost. The Child Health (SCPHWS) Project had recently reported Amber (at risk) for Time, but is now reporting Green following a short re-planning activity. Contributing factors included SME resource from Health Boards being reprioritised away from the Project onto flu and Covid-19 activities.

The new CHI system will go-live March 2021 and will run concurrently with the Legacy CHI. July 2022 will see the Legacy Child Health systems replaced with SCPHWS system and full go-live for New CHI and GPRS, with Legacy CHI decommissioned in November 2022.

Budget

The Programme budget is £67.7m and the overall ‘whole life’ cost remains within the financial envelope (baselined at FBC v3, May 2018). Revised costs from NSS Digital and Security may result in a favourable outturn for 2020/21.

GP IT Re-Provisioning

Background

NSS was commissioned by Scottish Government in 2014 to carry out a procurement exercise to re-provision GP IT systems. Ultimately, that resulted in three suppliers (EMIS Health, Eva and Cegedim) being appointed to the Framework Agreement and, as set out in the agreement, had until February 2020 to develop their GP IT systems to deliver Tranche 1 of the Scottish requirements, and pass Accreditation Testing. First deployments were originally expected from the summer of 2020. However, all suppliers subsequently indicated that they were unable to meet the contractual deadline for delivery of Tranche 1. The Programme has been working with these suppliers to develop their systems in line with the Scottish requirements. These systems will not be available to Health Boards until they are fully tested and accredited.

Status

The overall RAG status of the Programme is **Amber**.

Based on the current supplier delivery plans and their revised timescales for solution delivery, the project continues to report an Amber status.

Cegedim's development partner (Sopra) suffered a cyber-attack, which halted development work, resulting in a delay of two months. Restorative works took place and are now complete. This does not breach target deployment date however does increase the level of risk. First deployment remains unchanged and is scheduled for Summer 2021. EMIS and Eva have targeted Summer 2022 for their respective first deployment.

Meetings continue with Health Boards to discuss preparation activities for direct award, development of local business cases, and other preparatory activities.

Budget

The Programme budget for 20/21 is c£1.3m with a forecast underspend of c£100k due, in the main, to COVID-19, which Scottish Government are aware of.

National O365

Background

In 2016, NSS, on behalf of NHSScotland, signed a contract with Microsoft for a national O365 license agreement to replace the previous Microsoft Enterprise Wide Agreement for licensing. In November 2018, NHS Digital informed NHSScotland of the need to migrate off the NHSMail platform by September 2020, however due to Covid-19 response, this was put back to December 2020. In addition, with the onset of Covid-19, the Programme was asked to accelerate the rollout of Teams to NHSScotland, to facilitate remote working.

Status

The overall RAG status of the Programme is **Amber**.

MS Teams was successfully rolled out to over 160k users in 3 weeks. Since then, over 35K Teams channels have been established, over 300K calls have taken place, over 500K meetings and over 2M instant messages sent.

The migration from NHSMail to O365 mail will complete in December 2020, with the overall Programme concluding in March 2021 as it moves into BAU. On completion of the migration tasks and a move into a steady state, the Programme will revert to Green.

It should be noted that there have been some issues, the most significant with regards to the mail migration, in relation to evidencing compliance to a particular clinical security standard. A full Clinical Safety Case was completed in this regard and has been presented to NHS Digital along with an application for a compliance certificate. No issues are anticipated. Additionally, following a "Grace Period" for licensing, work has been progressing to ensure that the license usage is reflective of need and a full True-Up Audit will take place with each Board by January 2021. This audit will identify the license needs for NHS Scotland for Year 4 onwards.

Budget

The Programme budget for 20/21 is c£3.9m and is on target.