

Meeting:	Board Meeting	B/21/10
Meeting date:	Wednesday, 24 March 2020	
Title:	Digital and Security COVID-19 Programmes Update	
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

Please select one item in each section and delete the others.

This is presented to the Board for:

- Awareness

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

Current Overview, Status and Financial summaries follow: -

COVID-19 Portfolio

Background

Digital and Security have provided an extensive portfolio of capabilities and services to support the National pandemic response throughout 2020 and progressing in 2021.

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 was received and is now fully deployed supporting the vaccination rollout across Scotland.

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, data storage, portals and the systems supporting testing and vaccinations continue to be enhanced to meet the requirements of the Scottish Government. Data modelling tools using Artificial Intelligence has been deployed to support Health Boards across Scotland to predict demand continuing to enable planning at a regional level.

National Testing

The Support portal to manage testing through the new regional labs is in place and integrated with the system providing weekly results to all Care Home staff in Scotland. A portal has also been developed to capture results of Lateral Flow Tests (LFTs) from Healthcare workers, identification and log-in capability will be released on 15 March. This will greatly enhance the user experience and expansion to other pathways.

Vaccinations

The National Vaccination Scheduling System (NVSS) went live in mid-January with the First appointments scheduled for cohorts 3 and 4 from 01 February. Onboarding of 10/11 mainland boards have been completed and over 1M appointments scheduled via the new capability. This is supported by the Vaccination Hub with real-time data Dashboards to inform SG and Health Board planning and reporting. The unidentified unpaid carer website will be launched 15 March, releasing the functionality to auto-schedule appointments and send via text and email.

Check-In Scotland

Performance and security continue to be enhanced for the Check-in.scot website, and mobile application with work on an API to support 3rd parties registering their data with Test and Protect. The roadmap is being refined with SG on the capability to expand the use cases to other venues and areas operating in similar fashion to hospitality.

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**.

The Programme is in start-up phase. As part of the on-going due diligence activities, work is underway to put in place back-to-back funding agreements with Health Boards, that will then enable the Commercial Agreement to be confirmed. Discussions are ongoing with the supplier (Allocate) on the implementation plan for Year 1. An in “principle” agreement for a 3 year delivery plan has been achieved.

Work is also being taken forward to agree and establish the correct Governance arrangements.

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 committed £2m over the first two years to support implementation. 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 Phase 1 Pre-Procurement work is progressing to plan and all stage 1 and stage 2 milestones were successfully completed in December. The Initial Agreement was endorsed by the Enabling Technology Board on 9th December, which gave the Programme approval to proceed to Stage Three.

Stage 3 activities are underway and scheduled to complete by the end of December 2021. The deliverables from this work include a Requirements Specification, Contract and Procurement Documents and an Approved Outline Business Case. The Advert is on schedule to be issued in January 2022.

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 2021.

The Programme is currently on schedule to deliver against the Revised Phase 2 plan agreed following the “COVID-19 pause” in the summer of 2020. Successful recent implementations include

- NHS Lothian Western General – 19 August
- NHS Tayside – Early implementation of 54 Workstations by September
- NHS Lothian RIE/Sick Kids – 7 October
- NHS Fife – 8 December
- NHS Forth Valley – 10 February 2021
- NHS Grampian – Early implementation of 65 Workstations by February 2021.

The next sites are scheduled to go live on 24/04/2021: NHS Greater Glasgow and Clyde. This is a consolidation from 3 instances of PACS to 1. Detailed work has also commenced with NHS Highland and NHS Tayside.

Due to Health Board resource challenges (due to Covid) and other project dependencies in some boards (Local RIS projects), the programme plan dates for some Health Boards (Highland, Tayside, Ayrshire & Arran, Golden Jubilee, Western Isles) are being revisited with a view to accommodating these pressures but also minimising the risk of any slippage to the overall Programme end date (Feb 2022).

Budget:

The implementation budget for 2020/21 was £200k. There is a forecast underspend of approximately £80k.

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 Programme remains on track, with all key milestones reporting Green, despite some challenges arising from Covid. The Programme continues to work with NSS DaS in relation to hosting the new systems within the National Secure Azure Cloud, utilising the national integration platform and implementing a suitable end to end Service Support Wrapper.

The new CHI system will go-live early March 2021 and will run concurrently with the Legacy CHI. Concurrent CHI is being used to support the Covid Vaccination Pre-Registration activities, allowing unpaid carers the ability to register themselves and subsequently be scheduled for vaccination.

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**.

The first anticipated deployment by Cegedim remains Summer 2021, if Boards wish to take this opportunity. Having confirmed their hosting solution in January, Cegedim's projected delivery date for completing Accreditation is now 9th July. EMIS and Eva have targeted

Summer 2022 for their respective first deployments. The Eva Project RAG status remains red at this point, until a suitable plan to deliver the Scottish requirements is developed. EMIS had reported some delays due to COVID related issues in England, however they have identified mitigation plans to ensure their final target delivery date is met.

NHS Lothian is currently working towards a decision with respect to the potential use of Direct Award, aiming to reach an agreement by the end of March, and could therefore be the first Health Board to deploy the new managed services if they agree to proceed.

Budget

The Programme budget for 20/21 is c£1.3m with a forecast underspend of c£100k due, in the main, to Covid, 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**.

The Programme is completing the final tasks of Phase 2. Work continues with Microsoft to provide a view of the options available to NHSScotland regarding a new Office 365 Enterprise Agreement from May 2021. The current Microsoft proposal will allow NHS Scotland to make an informed decision on whether to execute a new agreement, or indeed stay on the current agreement. The timing of this decision coincides with the conclusion of the first three years of the current cloud-based enterprise contract. As such we are now in a break clause year, hence Year 3 of a five-years deal.

Budget

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

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

Budget information included above

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

The Board has carried out its duties to involve and engage external stakeholders where appropriate:

State how this has been carried out and note any meetings that have taken place.

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

2.3.8 Route to the Meeting

- Regular item to be presented to the Board.

2.4 Recommendation

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

3 List of appendices

The following appendices are included with this report:

- N/A