Scottish Ambulance Service

Working in Partnership with Universities

NHS SCOTLAND

NOT PROTECTIVELY MARKED

PUBLIC BOARD MEETING	**24 May 2024** **Item 07**
THIS PAPER IS FOR DISCUSSION	
DELIVERING OUR 2030 STRATEGY UPDATE	

Lead Director Author	Michael Dickson, Chief Executive Portfolio Executive Directors Karen Brogan, 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** {{TABLE1}} There are no issues or risks that require escalation to the Board.

Table 1:

Portfolio	Green	Amber	Red	Other
Integrated Planned, Unscheduled & Urgent Care	7	2	3	
Data, Digital, Innovation & Research	9		1	
Communities & Place	5	2		4
Preventative & Proactive Care	3			2
Workforce & Wellbeing	9	1		
Totals	**33**	**5**	**4**	**6**

	Corporate Objectives are in the process of being developed in alignment with the annual delivery and refresh of the medium-term plan.
Timing	This paper is presented to the March 2024 Board and is a standing item on the Board agenda.
Associated Corporate Risk Identification	4636 – Health & Wellbeing of Staff 5602 – Service's defence against a Cyber Attack 4638 – Hospital Handover Delays 5062 – Failure to achieve Financial Targets 5519 – Statutory & Mandatory training
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.

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SCOTTISH AMBULANCE SERVICE BOARD

2030 STRATEGY DELIVERY UPDATE

KAREN BROGAN, DIRECTOR OF STRATEGY PLANNING & PROGRAMMES

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SECTION 1:   PURPOSE

The purpose of the 2030 Strategy Portfolio Board reporting is to

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

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 Strategy was developed and launched in September 2022. In November 2022 the Board subsequently established a supporting governance structure consisting of 5 Portfolio Boards and a 2030 Steering Group to ensure effective monitoring and delivery of the strategy. The Portfolio Boards are chaired by an Executive lead and report directly to the 2030 Steering Group which is led by the Chief Executive. 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.

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	7	2	3	
Data, Digital, Innovation & Research	9		1	
Communities & Place	5	2		4
Preventative & Proactive Care	3			2
Workforce & Wellbeing	9	1		
Totals	**33**	**5**	**4**	**6**

4.2   Projects in Other Status

In relation to the 'other' category, this relates to projects that are in planning or early scoping stages with 4 Projects within the Communities & Place Portfolio, 2 in Proactive & Preventative, 1 in Workforce & Wellbeing. These are listed below:

Preparation for National Care Service

This project is about ensuring that the Scottish Ambulance Service is actively engaged in developing the National Care Service (NCS).

In February 2024, the NCS (Scotland) Bill passed Stage 1 in the Scottish Parliament, a crucial step toward making the NCS a legal requirement. The initial report stressed the importance of involving people with firsthand experience, and the Scottish Government has continued to prioritise this approach by working closely with individuals directly affected by the social care system. As the Bill moves into Stage 2, where amendments will be considered, the Health, Social Care, and Sport Committee will play a key role in shaping the final legislation.

Before the Stage 1 Parliamentary Vote, the Minister for Social Care, Mental Wellbeing, and Sport announced the formation of an Expert Legislative Advisory Group (ELAG). This group is expected to support ongoing efforts to engage with stakeholders, ensuring that the input of those with lived experience continues to guide the NCS's development. The ELAG meets

weekly to advise on progress, ensuring that any changes for the next stage are comprehensive and robust.

In recent updates, the NCS Future Workforce Unit of the Scottish Government is conducting new collaborative sessions throughout May for individuals in social care, social work, and community health, including children's services and justice social work. These sessions aim to gather ideas and feedback on the usefulness of a Workforce Charter, what it should contain, and how to ensure compliance. The Service will continue to link closely to this work.

Anchor Institution Strategic Plan

This project is about ensuring the Scottish Ambulance Service effectively implements and oversees its Anchor Institution Strategic Plan.

We are continuing to make progress on our Anchor Institution Strategic Plan. NHS Boards are already functioning as Anchor Institutions and have integrated this into their strategic goals. The Scottish Government requested Health Boards to produce an Anchors Strategic Plan by October 27th 2023, which was completed and submitted in line with timescales. In November 2023, the Board approved the draft plan.

In November 2023, we received guidance on the metrics for this work, which prompted us to develop our anchor metrics. Since then, we have successfully collaborated with the anchor plan strategic priority leads to finalise the baseline metrics. The Executive team reviewed and approved the baseline metrics on March 7th, and the Board provided final approval before submitting the report to the Scottish Government on March 27th.

On February 1st 2024, we received feedback from the Scottish Government regarding the SAS Anchors Strategic Plan. The feedback was positive, and we are now focusing on the specific objectives and actions across all key areas to provide a clear structure for tracking, governance, and accountability to ensure that the objectives are met.

Currently, we are working on a project proposal to outline how we plan to oversee the implementation of our Anchor Strategic Plan's objectives, which is scheduled to be completed in June 2024.

Key dates for the Anchor Plan review and feedback include:

- January 2024: Feedback received from the Scottish Government.

- March 2024: Public Health Scotland will meet with some boards to discuss feedback.

- March 2024: Baseline Measures returned to the Scottish Government.

- June 2024: National NHS Boards Peer Support Event. This specific session with the Scottish Government will allow colleagues from the National NHS Boards to discuss their Anchor Strategic Plans.

Community Planning Development

This project is about ensuring that the Scottish Ambulance Service supports the improvement of local health outcomes and equity in community services through strategic participation in Community Planning Partnerships (CPPs).

After analysing the service representation in community planning partnerships (CPP) throughout Scotland in Q2, we found that out 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%).

To improve our current arrangements with CPPs, we propose formalising this work into a project. This proposal has been further developed, and a comprehensive project proposal is expected to be complete by June 2024. The project aims to enhance local health outcomes and equity in community services by standardising our strategic participation in CPPs.

The proposal recommends a two-phased approach:

1. Establishing a Standardised Engagement Framework: This framework will define consistent roles and processes to ensure uniformity in our engagement with CPPs across Scotland.

2. Fulfilling Scottish Government Commission Requirements: This phase will address the requirements set by the Scottish Government, focusing on leadership, funding, staffing, and resources for CPPs.

These measures are expected to improve our collaboration with CPPs, ensuring that our participation is effective and beneficial to local communities. This work is in line with the actions agreed under the Blueprint for Governance improvement plan and will be a key part of the planning and development process for implementing the 24-25 ADP.

Community Hubs / South Station Delivery

This project ensures the Scottish Ambulance Service is prepared to advance the replacement of Glasgow South Station once capital funding becomes available.

The progress of the Outline Business Case for replacing Glasgow South Station has been delayed due to uncertainty surrounding the availability of capital funding in the coming years. Despite this, the Scottish Government has confirmed that the project should still be advanced and that preparations should be made to resume work as soon as funding becomes more certain. Efforts remain ongoing to engage with the local community and plan for the site's development. Then work on Young Minds Saves Lives has been a good mechanism to continue to promote and engage with the local community on the South Station development.

Population Health Review

This project ensures the Scottish Ambulance Service implements an action plan to improve population health and reduce inequalities, guided by our 2030 Strategy.

The Service is working on several initiatives focused on Population Health (PH) and reducing inequalities. Our 2030 Strategy outlines our plans for improving population health. In October 2023, we conducted an assessment using a matrix designed for UK Ambulance Services to evaluate population health and help reduce inequalities levels. This assessment has identified opportunities that will shape our plans for reducing inequalities and improving population health in 2024/25 and beyond.

Since we don't have a dedicated PH resource in the organisation, we are taking a practical approach to implementing and documenting our efforts to enhance the health of Scotland's population. This means that all our workstreams need to consider how their goals are impacted by the characteristics of the populations we serve.

We also have various opportunities for engagement where we can test the use of local and national datasets in collaboration with projects such as Young Minds Save Lives, our work with the University of Glasgow on 'Deep End' practices, and our partnership with PHS on injury prevention.

In March 2024, we submitted a Health Inequalities paper to the Executive team, and in April 2024, we presented on this topic at the Realistic Medicine Conference, receiving a positive reception. We are now in the process of planning the following key steps, including the utilisation of data.

NHS 24 Partnership Working

This project ensures the Scottish Ambulance Service and NHS 24 collaborate effectively to provide patients with the right care in the right place the first time.

The project is in the early stages of collaborative work; however, we already recognise that the effective delivery of both our services will benefit from greater collaboration across all sectors, as we are fully committed to successful delivery to enhance patient care.

Work to date has focused on:

- Effective patient flow, triage and assessment with a specific focus on people who are triaged by NHS 24 as requiring an ambulance response.
- Coordinated governance approach, including joint organisational training, education, and learning from events. This also includes data sharing to evidence improvements in collaboration.

4.3   Projects in Red Status for Delivery

AP Rostering Re-design

This project focuses on organising a national rotation system for Advanced Practioners rostering, this is to ensure that the Advanced Practitioners are available when and where they are most needed in Scotland.

The Advanced Practice (AP) roster development and implementation project has been re-established to implement rotational rosters for AP using existing workforce numbers. There have been delays in the project due to the implementation of the Agenda for Change (AfC) Reduction of the Working Week. Work is ongoing to understand the impact on AP's, and the project team is continuing to progress this work.

Integrated Clinical Hub (ICHUB)

This project aims to provide pre-dispatch assessments for all patients who initially present with non-immediately life-threatening conditions and may benefit from further virtual consultation**.**

The ICHUB has experienced more patient interactions from February to March 2024 than last year. It is expected that the number of patients being seen will be required to increase to meet agreed targets. The End of Project Report is being prepared and will be presented to the next Project Board to transition the Project to Business as Usual (BAU).

Scheduled Care

This project ensures the Scottish Ambulance Service improves efficiency and aligns patient needs with appropriate responses as part of our 2030 Strategy.

We are currently working on an plan to maximise efficiency of this service. A number of staff led workshops have taken place and the learning from these are being developed into an action plan.

GRS Timecard and APP

This project is focused on creating an electronic timesheet for our staff to use with our Global Rostering System. This will introduce and roll out a mobile app for the Global Rostering System, making it more accessible for our employees.

Progress has been made in fixing the system issues with the Timecard system including the payroll interface. The supplier has also prepared an upgrade for the system, however this

has been put on hold until the ongoing reduced working week system changes are actioned. This is in progress.

4.4 Projects in Amber Status for Delivery

Stroke & Thrombectomy

Work continues with the collaboration of Scottish Government and Regional Health Boards to create a National Thrombectomy Service that ensures the best possible clinical outcomes for patients experiencing hyperacute strokes.

The West of Scotland Thrombectomy Service at Queen Elizabeth University Hospital has been opened, and the creation of the Scottish Ambulance Service Stroke and Thrombectomy Business Case for 24/25 is currently being developed. Additionally, work on rebuilding the Stroke Data Dashboard is in progress, and the EEM Stroke Response Pilot has been initiated.

HCP Online Booking

This project is creating a way for healthcare professionals to book ambulances online, in addition to the current way of booking over the phone.

The software issues within the test environment have been resolved. However there remains some software issues with the live environment and these are being currently worked through.

Mental Health Strategy Implementation

This project relates to the delivery actions to implement year 2 of the mental health strategy.

Progress has been made in setting priorities for this work, such as the NHS 24 handover process and providing education and training on suicide intervention and prevention. However, we are still facing some challenges in our mental health team due to reduced capacity due to turnover and vacancies, with the new head of department joining on the 24th July.

A national survey on mental health care, developed in partnership with See Me, an organisation dedicated to reducing stigma, will be launched in March and run for six weeks.

Dementia Strategy Implementation

This project aims to ensure we provide compassionate and supportive care for patients experiencing problems related to or directly caused by dementia by developing a strategy to address their clinical needs.

Recruitment for positions as Clinical Effectiveness Lead has been completed however there continues to be vacancies. Good discussions continue with Scottish Government in relation to funding and SAS has been asked to join a group to discuss the national workforce plan. A meeting with Alzheimer's Scotland to discuss funding opportunities and develop an agreement has also been set up.

Health & Care Staffing Act

This project aims to implement and embed the Health and Care (Staffing) Act 2019 within the Scottish Ambulance Service by the enactment date of April 1st 2024, and to move to a business-as-usual approach by April 1st 2025.

This work is progressing well. Recent actions include the creation of a set of guidelines to help non-medical staff make staffing decisions and are working on an education program for team leaders and managers.

4.5   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.

Service Board Portfolio Summary Pack

May 2024

Reporting as of 22 April 2024

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:	30 Mar to 22 Apr	Portfolio RAG	

Portfolio Summary

Progress continues to be made across the portfolio of work with 7 out of 12 projects/programmes on track and the remaining projects being realigned to revised timelines including 2024/25 project planning. This includes baselining the plan to support the implementation of Best Start.

The Advanced Practice roster development and implementation project has been re-established to move forward with the implementation of rotational rosters for Advanced Practitioners (AP), using existing workforce numbers. There have been delays within the project due to the implementation of the Agenda for Change (AfC) Reduction of the Working Week. Work is ongoing to understand the impact on AP with the project team continuing to progress.

The ICHUB has seen an increase in patient interactions from February to March 2024 and an increase compared to March 2023. The End of Project Report is in draft and will be submitted to the next Project Board, to hand the Project over to Business as Usual (BAU).

In relation to Air Ambulance, a preferred supplier has been identified and the full business case was presented to the SAS Board and approved. This is now going through Scottish Government approvals.

The Resource Planning project team have been focussing on the GRS Server Migration with the supplier. The Server Migration initial kick off meeting took place with the suppliers project team, who are supporting the migration, and SAS IT colleagues. Weekly meetings are ongoing to manage this and the supplier remains confident that they will meet the May deadline for the migration.

Portfolio Lead:	Paul Bassett	**Period covered:**	30 Mar to 22 Apr	**Portfolio RAG**	

Portfolio Summary (cont'd)

The re-scoping of the Scheduled Care Transformation programme commenced prior to the implementation of the new AfC changes. A new Project Proposal has been drafted with the plan to finalise and approve. A Scheduled Care workshop was held on Monday the 4th of March involving over 30 colleagues from a range of Scheduled Care roles across the service. The feedback from the workshop will be analysed by the Strategic Planning Programme. The data from the improvement survey will also be analysed by the Research and Innovation Team.

Good progress is being made around all clinical work streams.

The Maternity and Neonatal Project has gained further momentum and the team are linking with regional planners to progress this

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:	30 Mar to 22 Apr	Portfolio RAG	

Portfolio Timeline

Project / Activity	Start Date	End Date	Project Health RAG & Trend	Key Controls		FY 23 / 24 Q3 Oct-23 Nov-23 Dec-23	FY 23/24 Q4 Jan-24 Feb-24 Mar-24	FY 24/25 Q1 Apr-24 May-24 Jun-24	FY 24/25 Q2 Jul-24 Aug-24 Sep-24	25/26 Q3 Q4 Q1 Q2 Q3 Q4
AP Rostering Re-Design	01/08/23	17/12/24	(Red, down)	Milestones / Risks (VH&H) / Issues (H) / Finance	Red / 0 / 0 / N/A	29/02 National profile developed and agreed with ACC and AP Teams; 31/03 Roster templates developed based on ACC requirements; 31/03 Pre-working party	29/02 Gap analysis undertaken; 31/03 Peak vehicle requirement established; 31/03 Estates Planning (Base & remote Consultation	29/02 30/04 Develop Key; 29/02 30/04 Develop PID	Roster redesign = 27-30 weeks	29/10 Rosters Live; 17/12 Handover to BAU and Close
Integrated Clinical Hub	01/03/22	31/05/24	(Red, down)	Milestones / Risks (VH&H) / Issues (H) / Finance	Red / 0 / 3 / Green	12/23 Strategic Report	12/23 02/24 03/24 Staff Recruitment Complete; 03/24 Clinical Developments Complete; 03/24 13000 Interactions per month	05/24 End of Project Report Approved; 05/24 - Close	
Air Ambulance Re-procurement	31/10/21	31/03/24	(Green, up)	Milestones / Risks (VH&H) / Issues (H) / Finance	Green / 4 / 1 / Green			01/24 31/05 Contract Award Complete; 01/24 - Full Business Case approved by CIG / SG	
Resource Planning Review	01/09/22	30/07/24	(Green, flat)	Milestones / Risks (VH&H) / Issues (H) / Finance	Green / 0 / 1 / N/A	08/23 09/23 10/23 11/23 12/23 Develop delivery plan for approved recommendations; 10/23 - Phase 2 - DMZ Server application upgrade	03/24 Best Value scoping complete; 05/23 07/23 09/23 10/23 01/24 - Follow Up Recommendations Report	01/24 03/24 05/24 Phase 2 GRS Server migration; 03/24 04/24 - Trg needs	01/24 07/24 TBC Phase 2 National roll out of vacancy; 06/24 - Resource Planning Structure Options paper	
Scheduled Care	01/07/23	28/02/28	(Red, down)	Milestones / Risks (VH&H) / Issues (H) / Finance	Red / TBA / TBA / TBA	09/23 10/23 12/23 01/24 TBC	03/24 TBC Pre-Implementation and Planning	09/24 TBC - Strategy Development; 09/24 TBA - PNA Review	04/25 TBC Roster Redesign	

Portfolio Timeline (Continued)

Project / Activity	Start Date	End Date	Project Health — RAG & Trend	Key Controls	FY 23/24 Q3 Oct-23	Nov-23	Dec-23	FY 23/24 Q4 Jan-24	Feb-24	Mar-24	FY 24/25 Q1 Apr-24	May-24	Jun-24	FY 24/25 Q2 Jul-24	Aug-24	Sep-24	25/26 Q3	Q4	Q1	Q2	Q3	Q4
OHCA	01/04/22	31/03/26	→ (green)	Milestones (green); Risks (VH&H) 0; Issues (H) 1; Finance N/A	10/23 Launch with CHS Scotland, a					03/24 - Develop a project plan of new model to deliver data driven HP-CPR prog to crews in Glasgow	10/23 03/24 05/24 Optimise GoodSAM for alerting in Scotland	05/24 - Develop 24/25 OHCA Timelines			03/24 08/24 Develop a measurement framework for tCPR							
				10/23 - Plan the Scottish Cardiac Arrest Symposium																		
Major Trauma	01/04/22	31/07/24	→ (green)	Milestones (amber); Risks (VH&H) 0; Issues (H) 0; Finance (green)				31/10 04/23 - Further develop patient outcome / feedback processes for ambulance				31/10 04/24 06/24 - Further develop the clinical structure of the AP in Critical Care Team		31/10 02/24 07/24 - Develop major trauma measures utilising linked patient outcome data								
Stroke & Thrombectomy	01/04/22	30/06/24	→ (amber)	Milestones (amber); Risks (VH&H) 1; Issues (H) 0; Finance N/A	31/10 - NHS24 - SAS Stroke patient re-categorisation; 31/10 - Stroke enhnced triage video feasibility assessment	31/10 - Safe Moving and Handling of HAS Patient prog phase 1		01/24 03/24 On-scene diagnosis of stroke; 31/08 02/24 On scene time Imp QI Project; 03/24 - Safe Moving and Handling of HAS Patient prog phase 2		01/24 04/24 Stroke enhanced video triage Ph2	02/24 03/24 06/24 Crew clinical feedabck to improve Stroke Care; 05/24 Scottish stroke care audit		06/24 EEM On scene time improvement prog Ph2	In partnership, work with TAG to progress thrombectomy delivery							
Urgent Care	01/04/22	31/03/24	↘ (green)	Milestones (amber); Risks (VH&H) 1; Issues (H) 0; Finance (green)	06/23 10/23 - Measurement Framework	09/23 11/23 02/24 - "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		06/23 10/23 01/24 - FNC / Pathways Joint Governance Framework; 06/23 11/23 02/24 - Digital Workstream													
HCP Online Booking	01/08/22	30/09/24	↘ (amber)	Milestones (amber); Risks (VH&H) 3; Issues (H) 2; Finance (green)	30/06 16/08 31/08 03/11 20/11 Sign off Software Testing						21/07 08/09 27/10 30/11 12/01 16/04 - Ready for Pilot; 10/10 5/12 04/12 20/11 15/1/24 29/03 12/04 07/24 Pilot 2 - NHS Ayrshire & Arran	01/08 25/09 04/12 02/10 27/11 20/03 12/04 06/24 07/24 Pilot 1 - NHS Lanarkshire; 15/01 11/03 05/04 19/04 Jun24 08/24 Review Pilot feedback and agree rollout plan		19/06 14/08 09/24 TBC - Last Board- Go Live; 27/02 23/04 07/24 09/24 First Board - Go Live; TBC - Close							

Portfolio Timeline (Continued)

Project / Activity	Start Date	End Date	RAG & Trend	Key Controls		FY 23/24 — Q3 / Q4, FY 24/25 — Q1 / Q2, 25/26
Digital Patient Handover	01/05/23	30/08/25	(Green) →	Milestones	(Amber)	
				Risks (VH&H)	1	
				Issues (H)	0	
				Finance	(Green)	
Best Start - Maternity & Neonatal Care	TBA	TBA	(Green) →	Milestones	(Green)	
				Risks (VH&H)	(Green)	
				Issues (H)	(Green)	
				Finance	TBA	

Digital Patient Handover milestones:
- 25/07 09/23 10/23 - CAB approval for NHS24 and SAS to accept inbound / outbound
- 09/23 10/23 11/23 01/24 - CapGemini - referrals build plan and IA for NHS24
- 13/07 07/08 08/09 10/23 11/23 - Clinical sign off of Minimum Dataset(s)
- 10/07 11/23 01/12 - AMB Req ITK Conformance Sign Off (NHS Eng QA)
- 11/23 12/23 02/24 03/24 05/24 - Sign Off Testing - AMB Req
- 01/24 02/24 06/24 - Ambulance Req Go Live -
- 12/23 01/24 03/24 05/24 - Ambulance Req Go Live Timed admissions
- 12/23 01/24 02/24 03/24 09/25 - Sign Off Testing SAS to
- 11/23 12/23 01/24 03/24 09/25 - SAS to NHS24 ITK Conformance Sign Off (NHS Eng QA)
- 02/24 03/24 09/25 - SAS Referrals to NHS24 Go Live

Best Start milestones:
- TBA - Develop strategic plan to support the future delivery of the Neonatal Transport Service
- TBA - Develop a workforce Plan to support future delivery of the Service which includes integration with Neonatal Units
- Best Start has been approved by SG. Planning for this project underway.

Communities and Place Portfolio Report – 2030 SG

Portfolio Lead: Jim Ward | **Period covered:** 30 Mar to 22 Apr | **Portfolio RAG**

Portfolio Summary

It is important to recognise that this work remains at different phases with some projects still in a scoping phase the projects still in scoping phase will be reviewed to understand if they will remain within this portfolio.

Specific key points for noting are;

• Community First Responders: Proactive support and engagement with existing cohort of CFR volunteers. During the 3 months period between Nov 23 – Jan 24, CFRs attended 1568 calls, an increase of 4% on the previous 3 months. Enhanced reporting is in place for volunteers to provide feedback and outputs of this are being reviewed.

• Mental Health: Variety of vacant posts have now been recruited. The New Head of Department is due to commence in July 2024.

• Dementia Strategy: Capacity of Interim Mental Health and Dementia Care team adversely impacted due to significant staffing shortages in the MH&D Team at present. Recruitment to vacant CEL posts has been completed with start dates being agreed.

• Reporting format for Public Protection and High Intensity Use is being reviewed to ensure that we are reporting on the new and developing workstreams to support progress towards service developments into 2030. SAS hosted FreCaNN (Frequent Caller National Network) on the 25th of April 2024, with delegates from ambulance Trusts across the UK and ROI attending, positive feedback received highlighting excellent learning and Scottish Government input.

• The Young Minds Saves Lives Project is on track with sessions delivered, use of Lifesaver VR headset reality game being extremely popular and effective with the participants. Plans for the final assessment escape room are underway and due to take place in June.

• The Anchors Strategy has been submitted following Board approval. Baseline Activity Metrics paper was approved by Execs and virtually circulated to the Board for approval and submission. Awaiting SG feedback and a formal project plan is in development and will be submitted to June PMO Engine Room.

| Portfolio Lead: | Emma Stirling | Period covered: | 30 Mar to 22 Apr | Portfolio RAG | |

Portfolio Timeline

Project / Activity	Start Date	End Date	Project Health RAG & Trend	Key Controls		FY 23/24 Q3 Oct-23 / Nov-23 / Dec-23	Q4 Jan-24 / Feb-24 / Mar-24	FY 24/25 Q1 Apr-24 / May-24 / Jun-24	Q2 Jul-24 / Aug-24 / Sep-24	25/26

Volunteer Enhancement — Start 01/04/22 — End 31/03/24
- Milestones (green)
- Risks (VH&H): 0
- Issues (H): 2
- Finance: N/A

31/03 - Explore opportunities to use new technology to support the enhanced deployment of volunteers and support improved clinical decision making.

31/03 - Explore further opportunities to extend the role of CFRs and Volunteers

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

Mental Health Strategy — Start 01/11/22 — End 30/04/24
- Milestones (amber)
- Risks (VH&H): 1
- Issues (H): 1
- Finance (green)

12/23 - Pathway /NHS24 - Enh connection mechanism for clinicians with NHS24.

10/23 - ACC - Card 25 and Samaritans Education

12/23 04/24 - Psychiatric Emergency Plans

04/24 - Suicide - create opportunities for staff to undertake suicide intervention & prevention training.

04/24 - Pathway dev and implement of SG Unscheduled Care Matrix

04/24 - Education - Continue planning and delivery of mental health education / learning./

04/24 - ScotSTAR Updated Risk Asses and Education

04/24 - Psychological Trauma - Align the psychological trauma knowledge & skild frawework to the Org. Develop delivery plan.

Dementia Strategy — Start 01/11/22 — End 30/09/24
- Milestones (amber)
- Risks (VH&H): 1
- Issues (H): 2
- Finance: N/A

06/23 07/23 09/23 04/24 09/24 - Secure funding from SG, Alzheimer's Scotland and internally appoint a Dementia Consultant

12/23 09/24 - Develop Dementia Strategy for approval by Exec Team

04/24 09/24 - Close

High Intensity Use & Vulnerable Groups — Start 31/07/22 — End 31/08/24
- Milestones (red)
- Risks (VH&H): 2
- Issues (H): 0
- Finance (green)

30/11 - HIU Team Recruited

31/01 - Work with Lothian Health Bd to support ToC in managing HIU to ED

29/02 - Training and integration of HIU Leads

31/03 - Sut up HIU Reporting dashbaord, creat and distribute automated reports

31/12 - Identify workstream risks

31/03 - Setup HIU Dashboard

31/03 - Scoping exercise into HIU by Care Homes alongside EOLC Team

31/03 - Distribute Case loads

31/08 - Collaboration with various health boards and hospitals

Young Minds Saves Lives — Start 20/06/23 — End 28/02/25
- Milestones (green)
- Risks (VH&H): 2
- Issues (H)
- Finance (green)

06/10 17/11 30/11 - First stage Co-design of course framework complete

30/11 - Appointment of Commercial Dev Role

30/10 - Logic Model

05/02 26/02 11/03 - Pilot commences

06/02 28/02 21/03 - Ph1 Trg course designed

06/10 17/11 30/11 12/04 - Second stage Co-design of course framework complete

19/02 29/03 03/05 24/05 - Trg delivery roles filled

02/08 - Ph1&Ph2 Analysis & findings

28/08 - Ph3 recommends & rollout apprv

31/01 - Pilot complete

30/10 - Appointment of co-design facilitator

27/10 11/23 12/23 23/01 15/02 - PID approved

23/08 08/09 30/10 08/12 23/01 - Comms and engagement

29/03 08/04 Graphic Des Appointed

29/03 26/04 - Ph2 Trg course designed

26/04 Final Less/Grad designed

06/05 Ph2 Trg commences

28/03 03/05 - Phase 1 trg cse delivery complete

03/06 - Final Less/Grad started

26/04 Final Less/Grad complete

07/06 Ph2 Trg complete

Q3 Phase 3 Delivery

28/02 - YMSL future strategy agreed

Scottish Ambulance Service — University National NHS Board

NHS SCOTLAND

| Portfolio Lead: | Emma Stirling | Period covered: | 30 Mar to 22 Apr | Portfolio RAG | |

Portfolio Timeline (continued)

Project / Activity	Start Date	End Date	Project Health			FY 23 / 24						FY 24 / 25						25 / 26					
			RAG & Trend	Key Controls		Q3			Q4			Q1			Q2			Q3	Q4	Q1	Q2	Q3	Q4
						Oct-23	Nov-23	Dec-23	Jan-24	Feb-24	Mar-24	Apr-24	May-24	Jun-24	Jul-24	Aug-24	Sep-24						
Sustainability Strategy Development	01/09/22	31/03/24	(green, →)	Milestones	(green)																		
				Risks (VH&H)	0																		
				Issues (H)	0																		
				Finance	N/A																		
Preparation for National Care Service	TBA	TBA	TBA	Milestones	TBA																		
				Risks (VH&H)	TBA																		
				Issues (H)	TBA																		
				Finance	TBA																		
Anchor Institution Development	TBA	TBA	TBA	Milestones	TBA																		
				Risks (VH&H)	TBA																		
				Issues (H)	TBA																		
				Finance	TBA																		
Community Planning Development	TBA	TBA	TBA	Milestones	TBA																		
				Risks (VH&H)	TBA																		
				Issues (H)	TBA																		
				Finance	TBA																		
Community Hubs and South Station Delivery	TBA	TBA	TBA	Milestones	TBA																		
				Risks (VH&H)	TBA																		
				Issues (H)	TBA																		
				Finance	TBA																		
UNCRC	30/12/23	31/12/24	(green, →)	Milestones	(green)																		
				Risks (VH&H)	0																		
				Issues (H)	0																		
				Finance	N/A																		

Sustainability Strategy Development timeline notes: 23/08 08/09 30/10 ; 03/24 - Delivery of 23/24 Action Plan

Preparation for National Care Service: Will commence once NCS is given SG approval

Anchor Institution Development: To be scoped

Community Planning Development: To be scoped

Community Hubs and South Station Delivery: To be scoped

UNCRC timeline notes:
- 30/12 - Identify Project Lead, PMO Support and kick off Project.
- 29/02 - SLWG convened with Dept reps
- 30/03 - Review current workstreams and resources.
- 30/06 - Identify new workstreams for implementation
- 30/09 - Write & publish gap analysis for Exec Team
- 31/10 - Dev toolkit & process for reporting monitoring
- 31/12 - Publish toolkit and reporting template for Exec Team
- 31/12 - Publish recommendations for BAU

Portfolio Summary

Overall good progress continues to be made across all projects within the portfolio with work ongoing to progress the 2024/25 Digital & Data Delivery Plan projects/work-streams in line with the agreed milestones.

Since the last update, significant progress has been in resolving the Timecard technical system issues. Following the full end to end live test between timecard and Payroll carried out in December and January, the system and process issues identified from this testing have been rectified and a system upgrade is ready to be deployed by the supplier. This is currently on hold as both GRS and Timecard are impacted by the recent Agenda for Change work that is currently in progress. The Project Team are working with the short life systems working group to plan the deployment of the GRS upgrade with overall timescales to be advised as soon as possible.

In relation to Cyber Resilience and since the last update, a Cyber/BC exercise took place on 24th April for Scheduled Care in the ACC's. The exercise was received well with good participation. Cyber Resilience planning for 2024/25 is due to commence a NIS (minor) Audit is underway which will conclude with the final report due w/c 3rd June.

The ICT Service Desk project has continued at pace, there has been a delay to recruiting both service desk agents and team leader roles due to job evaluation process taking more time than anticipated. Other activities include finalising a revised SLA, developing, and delivering a comms plan for pre and post go-live. The ICT Service Desk also now features on the main page of @SAS and the team are developing various self-service options. The overall project timescale is on track to bring the Service Desk in-house from 7th of May 2024 and this was successfully delivered.

On the CAELUS project, one of the three key deliverables was to film a cardiac arrest incident showcasing the role of drone technology delivering a defibrillator to the scene. This was carried out at a no cost location on the 22nd April. This worthwhile and valuable exercise involved the drone company, various partners from the consortium and an ambulance crew. The film crew were able to capture the necessary footage and once editing has been completed and reviewed by all parties, the video will be ready for circulation, towards the end of May.

As part of our 2030 Strategy and our Research and Innovation Strategy, AI in the ACC's Project Brief was presented to the DDIR Portfolio Board. With the wider move towards AI in the Healthcare, this project is the first footprint in potentially unlocking AI's future use for the Service's overarching aims of saving lives and reducing inequalities.

The Digital Maturity Assessment (DMA) was presented at the Portfolio Board. Findings will be used by Scottish Government for a number of reasons, such as to inform the targeting of future support and investment to ensure the necessary leadership, culture skills, capability and infrastructure is in place. The DMA will also be used to support better use of digital ways of working. At a local level, SAS can use the output to analyse and track digital maturity, determine and manage speed and direction. It can also be used to inform strategy, budgeting and develop priorities.

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

Scottish Ambulance Service — University National NHS Board

NHS SCOTLAND

Portfolio Lead:	Julie Carter	Period covered:	30 Mar to 22 Apr	Portfolio RAG	(Green)

Portfolio Timeline

Project / Activity	Start Date	End Date	Project Health — RAG & Trend	Key Controls		FY 23/24 Q3			FY 23/24 Q4			FY 24/25 Q1			FY 24/25 Q2			Q3	Q4	25/26 Q1	Q2	Q3	Q4
						Oct-23	Nov-23	Dec-23	Jan-24	Feb-24	Mar-24	Apr-24	May-24	Jun-24	Jul-24	Aug-24	Sep-24						
Digital Strategy Delivery	01/04/24	31/03/25	Green →	Milestones (Green); Risks (VH&H) 0; Issues (H) 0; Finance N/A																			
Data Strategy Development & delivery	01/05/24	31/03/25	Green →	Milestones (Green); Risks (VH&H) 0; Issues (H) 0; Finance N/A																			
GRS Timecard and App	09/09/22	31/07/24	Red ↘	Milestones (Red); Risks (VH&H) 1; Issues (H) 4; Finance N/A																			
Digital Workplace Phase 3	23/09/22	31/10/24	Green →	Milestones (Green); Risks (VH&H) 1; Issues (H) 4; Finance (Green)																			
Cyber Resilience	01/04/22	28/04/24	Green →	Milestones (Amber); Risks (VH&H) 0; Issues (H) 0; Finance N/A																			

Digital Strategy Delivery — milestones
- 2024/25 Digital Delivery Milestones based on projects delivered in DDIR Portfolio
- 31/05 - In House IT Service Desk
- 01/07 - Annual digital maturity assessment
- 31/05 - Draft digital delivery plan for 2024 developed
- 01/07 - Digital delivery plan for 2024 agreed
- 31/03 - Delivery of digital delivery plan

Data Strategy Development & delivery — milestones
- 01/05 - Data delivery plan dev in line with D&DS Strategy
- 01/07 - Data Delivery Plan agreed
- 31/03 - Delivery of Data delivery plan

GRS Timecard and App — milestones
- 05/12 Proof of concept complete
- App completed in Dec 2022
- 04/04 Pilot complete
- 29/03 Training complete
- 07/05 Communications complete
- 07/05 Live roll out complete
- 07/06 Project closed

Digital Workplace Phase 3 — milestones
- 30/11 Power Platform - Power BI
- 31/03 30/09 Power Platform & Power Apps
- 31/03 30/09 M365 Security & Compliance
- 31/03 30/09 M365 Capabilities & Skills Set Model
- 31/03 30/09 Training Model
- 31/03 30/09 Viva Engage
- 31/03 30/09 M365 Tools in Action
- 31/04 31/10 Project Assurance
- 31/04 31/10 - Close

Cyber Resilience — milestones
- 31/10 - Perform Cyber / Business Continuity Excercise

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

Portfolio Lead:	Julie Carter	Period covered:	30 Mar to 22 Apr	Portfolio RAG	

NHS SCOTLAND

Portfolio Timeline (continued)

Project / Activity	Start Date	End Date	Project Health RAG & Trend	Key Controls		FY 23/24 Q3 Oct-23	Nov-23	Dec-23	Q4 Jan-24	Feb-24	Mar-24	FY 24/25 Q1 Apr-24	May-24	Jun-24	Q2 Jul-24	Aug-24	Sep-24	25/26 Q3	Q4	Q1	Q2	Q3	Q4

CAELUS 2 — Start Date 01/10/23, End Date 30/07/24
- Milestones (green)
- Risks (VH&H): 0
- Issues (H): 1
- Finance: N/A

Milestones:
- 03/24 22/04 SAS filmed incident of OHCA scenaio
- 06/24 Data modelling on drone locations for OHCA complete
- 02/24 06/24 Bystander interaction and navigation study complete
- 05/24 07/24 - Research study report approved

IT Service Desk — Start Date 01/11/23, End Date 30/06/24
- Milestones (amber)
- Risks (VH&H): 1
- Issues (H): 1
- Finance: N/A

Milestones:
- 01/11 Project Start
- 03/01 Project Brief approved
- 21/02 PID approved
- 03/01 Comms plan prepared
- 01/03 TUPE arrangements approved
- 15/03 Recruitment completed
- 22/03 SD Tech prep complete
- 03/05 SD Training completed
- 07/05 In house SD commence
- 07/06 Project closed

WiFi Refresh — Start Date 01/11/23, End Date 28/02/25
- Milestones (amber)
- Risks (VH&H): 0
- Issues (H): 0
- Finance: N/A

Milestones:
- 01/11 Project Start
- 03/01 Project Brief approved
- 31/12 Installer procurement complete
- 08/03 PID approved
- 29/03 Infrastructure design confirmed
- 26/04 WiFi Pilot sites complete
- 28/03 Project closed
- 31/01 WiFi rollout complete

Research — Start Date 01/04/22, End Date 31/03/24
- Milestones (green)
- Risks (VH&H): 4
- Issues (H): 0
- Finance: green

Milestones:
- Dec 23 Q1 24/25 - Expand R&I capacity and capability. Recruitment of first Research Paramedic
- ONGOING Expand R&I capacity and capability. Submit external funding applications for additional resource

Innovation — Start Date 01/04/22, End Date 31/03/24
- Milestones (amber)
- Risks (VH&H): 4
- Issues (H): 0
- Finance: N/A

Milestones:
- 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

Preventative and Proactive Care Portfolio Report – 2030 SG

Portfolio Lead: Jim Ward

Period covered: 30 Mar to 22 Apr

Portfolio RAG

Portfolio Summary

Progress continues across each of the clinical workstreams within this Portfolio with extensive engagement with external stakeholders being a key feature of this work.

The Drug Harm Reduction team continue to focus on Naloxone distribution and in 2024-25 we will expand our product offering with intranasal Naloxone being included following approval by the Medicine Management Group. This was always part of the plan and this will be rolled out with the new drug harm pouches in the first quarter of this year in a phased way..

The impact of the Pathways work continues to be seen with well-established meetings with good engagement with the majority of the health boards who have or are in the process of developing their Flow Navigation Centres. The Pathways Hub continues to strengthen with patients now been referred to services via telephone calls or forms on teams.

The End of Life Care work continues to focus on education and training of frontline clinicians to good effect with an increase in the administration of just in case medicines and a reduction in conveyance illustrating the impact of this work. With the MacMillan fundinig due to end in early 2025 work is underway to both evaluate and develop a business case for continued funding.

Our work in partnership with NHS24 and GP OOH services continues to progress, seeking to improve the patient pathway at both the early part of the patient journey and in the final referral elements.

Following the Health Inequalities paper to the Executive team in March 2024 SAS also presented on this topic to the Realistic Medicine Conference in April 2024 which was extremely well received. Planning of key next steps is now underway including the use of data.

Preventative and Proactive Care Portfolio Report – 2030 SG

Portfolio Lead:	Jim Ward	Period covered:	30 Mar to 22 Apr	Portfolio RAG	

Portfolio Timeline

Project / Activity	Start Date	End Date	Project Health			FY 23 / 24						FY 24 / 25						25 / 26					
			RAG & Trend	Key Controls		Q3			Q4			Q1			Q2			Q3	Q4	Q1	Q2	Q3	Q4
						Oct-23	Nov-23	Dec-23	Jan-24	Feb-24	Mar-24	Apr-24	May-24	Jun-24	Jul-24	Aug-24	Sep-24						
Drug Harm Reduction	01/04/23	30/06/24	→	Milestones																			
				Risks (VH&H)	0																		
				Issues (H)	0																		
				Finance	N/A																		
Partnership Working	TBA	TBA	TBA	Milestones	TBA																		
				Risks (VH&H)	TBA																		
				Issues (H)	TBA																		
				Finance	N/A																		
End of Life Care	01/04/22	31/03/25	→	Milestones																			
				Risks (VH&H)	0																		
				Issues (H)	0																		
				Finance																			
Pathway Hub	01/04/23	31/03/24	→	Milestones																			
				Risks (VH&H)	0																		
				Issues (H)	0																		
				Finance	N/A																		
Population Health Review	TBA	TBA	TBA	Milestones	TBA																		
				Risks (VH&H)	TBA																		
				Issues (H)	TBA																		
				Finance	TBA																		

Drug Harm Reduction notes:
- 10/23 03/24 - Rapid Response & Adv Life Sup - Agree strategy / Priorities with OHCA Lead
- 07/23 - 03/24 - Analysis of THN
- 06/24 - Develop themed CPD sessions at national and regional level
- 12/23 - Dev suite of measures to support improved understanding of NFOD pathway & impact on patient outcomes
- 09/23 - 03/24 - Inc number identified suitable for drug treatment and supp svs via FOD & SAS Pathway Hub
- 06/24 - Introduce IEP provision nationally.

Partnership Working: Awaiting timeline and milestone plan for FY 24/25

End of Life Care notes:
- 30/06 30/10 - Medication w/stream - first stage (Midazolam PGD to MMG,
- 30/06 12/23 02/24 - Measurement framework EOL
- 06/24 - Measurement framework Palliative Care
- 01/25 - Education / Training within SAS
- 30/06 30/12 - Stakeholder engagement (patient, staff &
- 03/24 30/06 - Medication w/stream - second stage (Midazolam PGD to MMG, Technician JIC roll out
- 01/25 - Pathway development and implementation

Pathway Hub notes:
- 03/24 - Care Home Pathway Mapping
- 04/24 - Recruit 3 x Pathways CEL's
- 05/24 - SCI diabetes - Review of datasharing
- ONGOING - Call before convey front door
- ONGOING - Identify opportunities for OOHGP
- Pathways Regional Updates
- 03/24 Call before convey - Forth Valley
- 05/24 Dev Pathways LIP Resources

Population Health Review: To commence F/Y 24/25

Scottish Ambulance Service University National NHS Board

NHS SCOTLAND

Portfolio Lead:	Avril Keen	Period covered:	27 Jan to 23 Feb	Portfolio RAG	

Portfolio Summary

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

The Once for Scotland policy soft launching is now completed in line with 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.. Further local guidance is being developed by the HR team and Management teams to allow the establishment of Agile working. Work is underway to have this guidance in place as early as possible in 24/25.

The People strategy was drafted and published on @SAS for feedback, focus groups were set up and a questionnaire made available for staff to provide feedback. Proposals to address this was presented to SGC March, work is ongoing to agree a further piece of work and timescales.

Our workforce performance metrics are currently being re-assessed and a group has been established to identify data sources throughout SAS to enable a more effective and efficient way of producing workforce data from a central warehouse. This group has now met twice and agreed that a paper should go to the Exec Team in June 24 for approval to allow the proposals to continue to progress at pace to re-align our workforce performance measures accordingly.

All e learning modules have been developed with the assistance of SME's. All modules have now gone live and the working group of SMEs continue the development of the Turas platform and all clinical staff statutory and mandatory education and training.

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

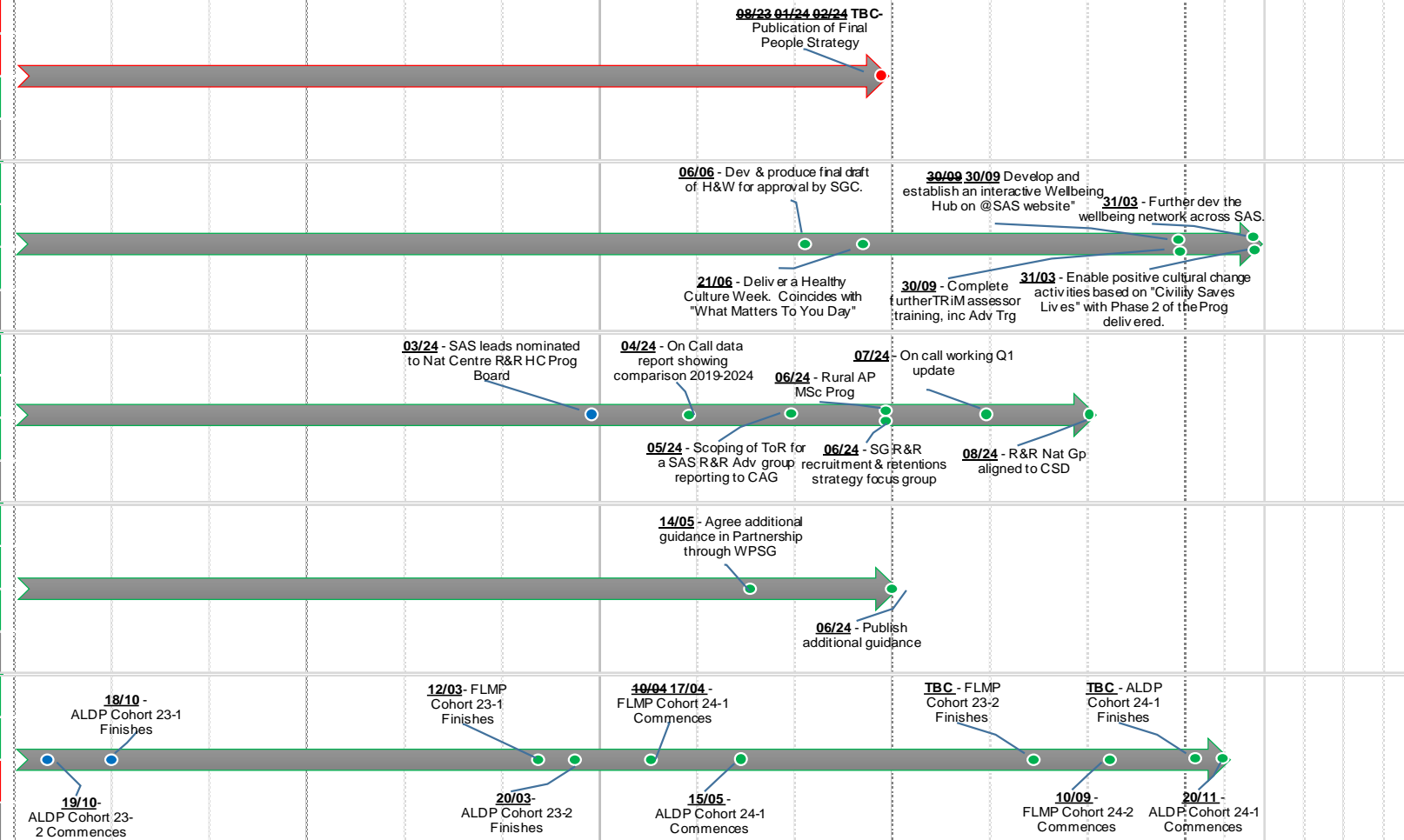# Workforce and Wellbeing Portfolio Report – 2030 SG

Scottish Ambulance Service — University National NHS Board

NHS SCOTLAND

Portfolio Lead:	Avril Keen	Period covered:	30 Mar to 22 Apr	Portfolio RAG	

Portfolio Timeline

Project / Activity	Start Date	End Date	Project Health — RAG & Trend	Project Health — Key Controls		FY 23/24 Q3 Oct-23	Nov-23	Dec-23	Q4 Jan-24	Feb-24	Mar-24	FY 24/25 Q1 Apr-24	May-24	Jun-24	Q2 Jul-24	Aug-24	Sep-24	25/26 Q3	Q4	Q1	Q2	Q3	Q4
People Strategy	31/08/22	TBC	→	Milestones	(Red)									08/23 01/24 02/24 TBC - Publication of Final People Strategy											
				Risks (VH&H)	1																				
				Issues (H)	0																				
				Finance	N/A																				
Health & Wellbeing	01/04/21	31/03/25	→	Milestones	(Green)							06/06 - Dev & produce final draft of H&W for approval by SGC.		21/06 - Deliver a Healthy Culture Week. Coincides with "What Matters To You Day"	30/09 30/09 Develop and establish an interactive Wellbeing Hub on @SAS website"; 30/09 - Complete further TRiM assessor training, inc Adv Trg		31/03 - Further dev the wellbeing network across SAS.; 31/03 - Enable positive cultural change activities based on "Civility Saves Lives" with Phase 2 of the Prog delivered.							
				Risks (VH&H)	0																				
				Issues (H)	0																				
				Finance	N/A																				
On Call reduction	01/04/22	31/08/24	→	Milestones	(Green)				03/24 - SAS leads nominated to Nat Centre R&R HC Prog Board	04/24 - On Call data report showing comparison 2019-2024; 05/24 - Scoping of ToR for a SAS R&R Adv group reporting to CAG	06/24 - Rural AP MSc Prog; 06/24 - SG R&R recruitment & retentions strategy focus group	07/24 - On call working Q1 update; 08/24 - R&R Nat Gp aligned to CSD											
				Risks (VH&H)	0																				
				Issues (H)	0																				
				Finance	N/A																				
Agile Working Policy	01/11/22	30/06/24	→	Milestones	(Green)							14/05 - Agree additional guidance in Partnership through WPSG; 06/24 - Publish additional guidance												
				Risks (VH&H)	0																				
				Issues (H)	0																				
				Finance	N/A																				
Organisational Leadership Development	01/04/22	30/11/24	→	Milestones	(Green)	18/10 - ALDP Cohort 23-1 Finishes; 19/10 - ALDP Cohort 23-2 Commences			12/03 - FLMP Cohort 23-1 Finishes; 20/03 - ALDP Cohort 23-2 Finishes		10/04 17/04 - FLMP Cohort 24-1 Commences; 15/05 - ALDP Cohort 24-1 Commences				TBC - FLMP Cohort 23-2 Finishes; 10/09 - FLMP Cohort 24-2 Commences		TBC - ALDP Cohort 24-1 Finishes; 20/11 - ALDP Cohort 24-1 Commences						
				Risks (VH&H)	0																				
				Issues (H)	1																				
				Finance	N/A																				

Scottish Ambulance Service University National NHS Board

NHS SCOTLAND

Portfolio Lead:	Avril Keen	Period covered:	30 Mar to 22 Apr	Portfolio RAG	

Portfolio Timeline (Continued)

Project / Activity	Start Date	End Date	Project Health RAG & Trend	Key Controls		FY 23/24 Q3 Oct-23 Nov-23 Dec-23	Q4 Jan-24 Feb-24 Mar-24	FY 24/25 Q1 Apr-24 May-24 Jun-24	Q2 Jul-24 Aug-24 Sep-24	25/26 Q3 Q4 Q1 Q2 Q3 Q4
Turas Learn & Statutory / Mandatory Training	01/11/22	30/04/24	→	Milestones						
				Risks (VH&H)	0					
				Issues (H)	0					
				Finance	N/A					
Rest Break	28/09/22	30/06/24	→	Milestones						
				Risks (VH&H)	0					
				Issues (H)	0					
				Finance	N/A					
Equality, Diversity & Inclusion	TBA	30/06/24	→	Milestones						
				Risks (VH&H)	0					
				Issues (H)	0					
				Finance	N/A					
Workforce Planning and Performance Monitoring	01/03/23	TBA	↘	Milestones						
				Risks (VH&H)	0					
				Issues (H)	1					
				Finance	N/A					
Health and Care Staffing Act	01/10/23	01/04/25	→	Milestones						
				Risks (VH&H)	3					
				Issues (H)	0					
				Finance	N/A					

Turas Learn & Statutory / Mandatory Training milestones:
- 30/10 - Phase 1 Core all staff content migrated to Turas
- 01/06 31/10 - Agreement on how to manage users
- 26/01 - Staff data (line management) identified
- 15/03 - Business reporting needs met
- 29/03 - Comms complete
- 19/04 - Recruitment of 2nd L&D specialist complete
- 31/05 31/10 - Go Live date for learners
- 19/01 - Business reporting needs established
- 22/03 - eLearning Team training complete

Rest Break:
2023/24 Milestones have been identified. Timeline to be agreed and updated to improve rest break compliance by end Jan 24 and delivered by end Apr 24.
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.
7. Investigate options for second rest break.
8. Group closed and hand over to BAU.

Equality, Diversity & Inclusion:
- 12/23 - Provide updates to SGC and NPF on SAS Equalities Forum e.g. Proud@SAS, Ethnic

Workforce Planning and Performance Monitoring:
- Future Milestones TBA

Health and Care Staffing Act:
- 10/23 First meeting implementation group
- 03/11 Q2 Report to SG
- 03/24 Action points defind and allocated
- 25/03 Q3 Report to SG
- 05/24 Q4 Report due **Cxld by SG**
- 07/24 Q1 Report due
- 01/25 Q3 Report due
- 10/24 Q2 Report due
- 01/04 Project transitions to BAU
- 03/11 Public consultation
- 01/04 Formal data gathering and real time staffing go live
- 30/04 First annual report due