

PROJECT PROPOSAL

NHS LANARKSHIRE
eRostering

2023
-
2025



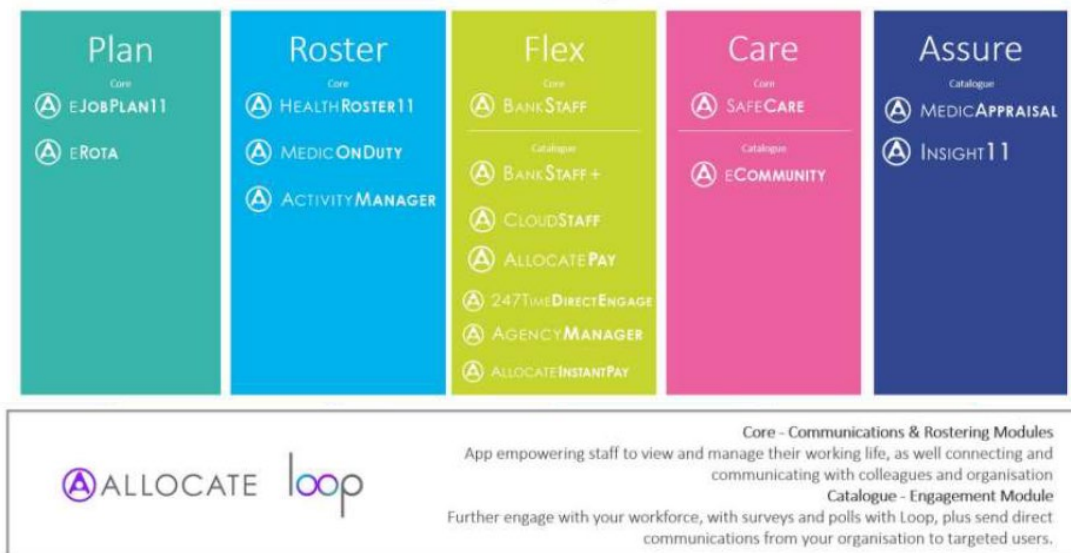
1. Background and overview of products

1.1 NHS Scotland Chief Executives agreed to implement the new eRostering solution supplied by Allocate, RLDatix, (who currently provide the BankStaff system). This paper sets out the resources required as recommended by RLDatix and the experiences of other Boards to ensure a successful implementation of the eRostering solution.

1.2 The overall aims of the introduction of a single national eRostering solution across NHS Scotland are:

- To improve rostering practice
- To better match staffing levels to patient acuity (ensuring NHSL delivers its duties under the Health and Care (Staffing) (Scotland) Act 2019 coming in to force April 2024)
- To improve quality by reducing reliance on short-term staffing
- To reduce the associated costs of agency and bank staff
- To improve workforce planning within the Board

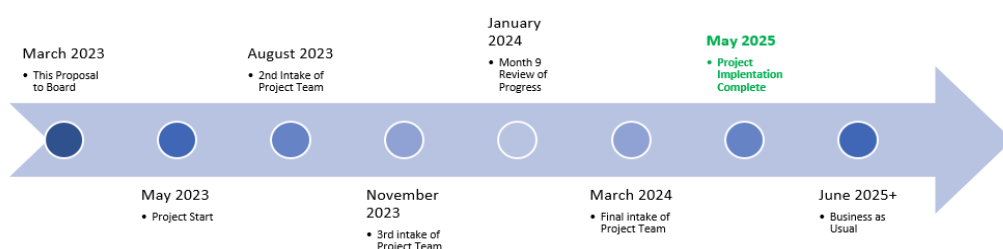
1.3 The solution includes eight core products with 10 optional catalogue items:



2. Implementation Timeline

2.1 The standard deployment programme is spread across 2 years per Board and there is an expectation (and a contractual obligation) on Boards to provide sufficient support to the programme during this time.

2.2 NHS Lanarkshire's commencement date for the project is 8 May 2023. This is the date at which the Board would be expected to have in place a minimum project team to commence implementation. Given general lead times of around 12 weeks for recruitment activity this presents a time pressure in ensuring NHSL has a minimum viable project team in place for 8 May 2023.



3. Project Resource Requirements

3.1 The table below provides a breakdown of for the project team in Year 1 and two versions of Year 2 depending on the review which will take place in month 9 of Year 1:

Grade	2023/2024	2024/2025 (Reduced Rollout)	2024/2025 (Inc. 4th Intake)
8a	1.0	1.0	1.0
7	1.0	1.0	1.0
6	2.0	2.0	3.0
5	3.0	3.0	4.0
3	8.0	8.0	12.0
-	15.0	15.0	21.0

4. Recommendation and overall costs

4.1 We recommend the Board progress with implementation to realise the benefits possible with eRostering and seek approval of the non-recurring project funding as illustrated below highlighted in green of £958,219.08 for 2023/2024 and 2024/2025. Subject to a review at Month 9 the Year 2 costs (highlighted in orange below) could increase from £575,404 to £790,764, an increase of £215,360, if the fourth and final intake is necessary to ensure completion of the project implementation.

Total Costs	2023/2024	2024/2025 Reduced Rollout	2024/2025 Inc. 4th Intake	2025/2026 Onwards
Implementation*	£354,359.58	£850,104.00	£850,104.00	-
Software as a Service Licences (SAAS)*	£237,242.00	£271,432.00	£271,432.00	£271,432.00
NHSL Project Team	£369,115.08	£575,404.00	£790,764.00	£445,685.99
IT Equipment for NHSL Project Team	£13,700.00	-	-	-
Total Combined Costs	£974,416.66	£1,696,940.00	£1,912,300.00	£717,117.99

**Costs highlighted in grey have been agreed via the National Contract and are non negotiable by NHS Lanarkshire*

4.2 A subsequent update will be provided to the Corporate Management Team, and Board, if appropriate, to give an overview of the progress of the project and benefits identified at that point. The update will confirm if further investment is necessary and provide greater insight into the potential future business as usual model – as the roll out will have matured by then.

4.3 If the proposal to progress implementation of eRostering across NHS Lanarkshire is approved a subsequent project plan and implementation plan will be brought back following stakeholder engagement and the establishing of a Programme Oversight Board.