

Appendix 3: Milestone Delivery Status - All Programmes and Projects - 2022/23

Programme	Project	Milestone	22/23	22/23	22/23	22/23	
			Q1	Q2	Q3	Q4	
Corporate Governance	Communications & Engagement	Substantively recruit Chief Communications Officer					
		Rebranding G2G – showcasing improvement/CQC					
		Delivering HTP comms and engagement strategy Phase 1 SOC					
		People and OD internal comms strategy					
		Develop the comms strategy					
		Fully recruited to structure to deliver the comms strategy					
		Increasing positive media coverage					
		Internal comms strategy for delivering strategic objectives					
	Risk Management	Successful recruitment of substantive experienced risk manager					
		Risk cleansing exercise to be undertaken for all risks held on DATIX in collaboration with required stakeholders					
To facilitate with development of the Organisations refreshed risk appetite statement/agreed tolerance levels with support from an external provider							
		Develop the Risk Management Process E learning package					
Digital Transformation	Digital Infrastructure	Bluespier Theatres deployment					
		ED Careflow role out completion					
Elective Recovery	Cancer Performance	Development of Teledermatology service to triage skin cancer referrals.					
		Community based breast pain clinic (2nd year)					
		Establish remote monitoring for Urology, Gynaecology and Haematology.					
		Straight to test – Colorectal specific					
	Diagnostics Recovery	Review diagnostic performance					
		Cross sectional training of staff to help and improve the performance in Radiology					
		POD opening 3 days a week, will increase the capacity					
		Recruitment Events to address vacancies in Radiology July, August & November 2022					
			CDC Opening				
	Outpatient Transformation	Identify key stakeholders for the project group					
		Twelve month retrospective review of implemented changes mapped against activity to establish learning for future opportunities					
		Agree and record identified opportunities with specialities through specialty specific PoP's.					
		Creation of Outpatient PIFU, Virtual, A&G tracker (including stratified patients in the PIFU activity)					
		Outputs from past max wait review					
		Virtual clinics transformation review					
			Secondary and Primary Care A&G process and pathway agreement				
	Theatre Productivity	Develop business case for new Theatre structure plan					
		Theatre Data sheet changes and safer surgery checklist – Implementation of Bluespier Theatre Management system.					
		Following recruitment events, completion of ODP apprenticeships and utilising international Nurses reduce theatre vacancies from 35 to 10					
		Provide 5.5 operational elective theatres at PRH					
Provide 7 operational elective theatres at RSH							
Finance & Resources	Financial Literacy	Deliver TNA and learning programme, use Ext resources					
		Launch introduction to finance for new managers - STEP					
		Achieve level 2 FFF (inc. engagement with Divisions)					
		Relaunching budget holder training					
	Financial Reporting & Planning	Implement Oracle 12.2					
		An agreed baseline model (Long Term Financial Model)					
	Performance & BI	Deliver the quality strategy dashboard phase 1					
		Deliver a robust Demand & Capacity Model for HTP purpose					
		Go live with UEC divisional dashboard					
Maternity Transformation	Maternity Transformation	Phase 1: Clinical Quality Evidenced Delivery of all Clinical Quality Actions					
		Delivery of all First report Ockenden actions					
		Phase 2: Quality Governance Evidenced Delivery of all Quality Governance Actions					
		Phase 3: Cultural Intervention / Training / Workforce Evidenced Delivery of all Cultural Intervention Actions					
Urgent Care Improvement Programme	Emergency Care Transformation	Increment 0: Pre-Programme					
	SaTH UEC Improvement	Improved usage of the Discharge Lounge across both sites					
		Operational Acute Floor area					
		Creation of Oncology assessment area					
		Creation of Trauma assessment area					
		Direct Admission pathways for Oncology and T&O operational					
		Delivery of ward improvement work linked to flow and discharge					
		Enlarged ED footprint at PRH					
Workforce growth to support SDEC in line with business case							
Critical Care Improvements	Comms Plan for Getting to Good						
	Exec CC Steering Group Decisions on external review recommendations						
	Deliver the 6 'immediate' UHB recommendations						
	Consider estates options scoping for colocation of services (Decision to GPICS v2.1)						
	Individual ACC Job Plans completed						

Quality & Safety		Planning and preparation for temp/ transitional service redesign				
		Prepare business continuity plans, including estates options				
	Expansion of Medical Examiners Office	Ensure appropriate Information Governance procedures are followed, implemented and signed off through relevant SaTH and ICS governance structures				
		Obtain access to shared care records by having access to non-acute health records				
		Obtain SmartCards for all members of Medical Examiners Office				
		Explore and obtain access to an appropriate form of health records to enable non-acute medical examiner reviews to be undertaken				
		Establish an internal intranet page for Medical Examiners Office				
		Establish robust performance monitoring for the ME service				
		Further develop the ME service for expansion of paediatric and neonatal death ME reviews				
		Increase consultant establishment for Medical Examiners Office utilising NHSE/I funding to 18PAs				
		Obtain additional office space to accommodate team members and health records				
		Pilot one GP practice for the implementation of ME reviews prior to full roll out.				
	Learning from Deaths	Operationalise the learning from deaths dashboard including performance monitoring, reporting and governance.				
		Establish a consistent Trust Governance process to support the Learning from Deaths agenda.				
		Roll out of NHSE/I SJR Plus training programme.				
		Recruit to medical posts to support the Learning from Deaths agenda.				
	Levelling-up Clinical Standards	Allocate/recruit senior clinical staff to create a pool of SJR reviewers.				
		Define an additional set of specialty specific clinical standards for Phase 2 areas				
		Capture performance against agreed standards within Inphase				
Define an additional set of specialty specific clinical standards for Phase 3 areas						
Embed a clinical standards performance framework that is embedded within each specialties CG meeting to foster clinical improvement.						
Embed a culture of achieving clinical standards as defined						
Quality & Regulatory Compliance	Refresh internal professional standards for all specialties					
	Completion of self assessments for core services phase two including ITU and Surgery					
	Completion of self assessments for core services phase three including Maternity					
	Completion of self assessments for core services phase four including Medicine and Emergency Medicine					
Quality Governance	To lift all Section 31s and provide evidence of 80% consistent compliance with embedded changes					
	Develop Quality Governance section of quality dashboard					
Workforce Transformation	Culture and Behaviours	Develop toolkit/methodology for sharing learning				
		Review Staff Survey data and identify priority area for interventions				
		Design Civility and Respect Programme (2 year programme)				
	Equality, Diversity & Inclusion	Make a Difference Platform – Campaign about flexible working and finances				
		Embed Vision, Values and Behaviour framework. Communication to re-energise vision, values and behavioural framework to ensure awareness and awards.				
		Complete national submission of WRES and WDES Data on Non-Corporate BAME Staff at band 7 and above				
		EDI element embedded as part of the corporate induction				
		Embrace networking and wider collaborations with ICS EDI team et al including events and EDI awareness.				
		Relaunch and embed Staff Networks to increase staff voice and membership				
		Complete National Submission of Gender Pay Gap Data & Equality Annual Report				
		Development of Trust Board and Senior Leadership as EDI Champions through achievement of Senior Leadership targets				
		Establish a process to regularly monitor diversity within the staff recognition and reward schemes.				
	Future Workforce Design	Support the Civility Respect and Inclusion approach to create safe space for concerns to be raised and action to be taken				
		Support the organisation to ensure fair representation on recruitment panels and increase representation across band 7 and above				
		Develop nursing and AHP strategic plan outlining what workforce is required over next 5 years taking into consideration nursing template reviews.				
		Undertake review of flexible working practices and recommend approach for clinical roles and implications on staffing numbers. E.g. shorter shifts across nursing workforce				
		Deliver temporary staffing strategy including bank pay rate review and agency management plan.				
	Leadership Development Framework	Develop international recruitment programmes for specific hard to fill roles across the Trust for 2022/23.				
		Deliver new roles and apprentice programme for 2022/23				
		Programme for Management Skills Development (technical and systems)				
		Develop Generic role competencies for band 3 to board aligned to on-boarding framework for new managers				
		Develop Local Scope for Growth and Talent Management Pathway				
		Review and update Performance Appraisal-process / documentation / guidance / training and align to career conversations.				
		Create staff feedback points through the administration and data analysis of the National Staff Survey 2022 and Quarterly Pulse Surveys, providing support to MADT online conversations. Providing expert advice and OD interventions to the Trust on improvement areas.				
		Delivery and review of the Leadership and Management Development Framework and the Affina Team Coaching Journey.				
		Develop, deliver and measure impact of the management technical competencies programme				
		Establish and roll out the Talent Management Strategy including working with the ICS on scope for growth and the high potential scheme				
		Implement and Review Trust Recognition and Benefits Plan including Trust Awards				
		Review and enhance Trust Health and Wellbeing Plans incorporating NHS H&WB framework, Psychology hub, Schwartz Rounds – linking with the ICS H&WB plans				
Medical Staffing	Support the divisions deliver their People and OD Plans informed by staff survey					
	Deliver and evaluate the Leadership & Development Strategy and Programme for compassionate, inclusive and effective leadership.					
	Establish process for controlling booking of agency and bank doctors					
	Review Agile KPIs for use of medical temp workforce					
	Embed Recruitment initiatives i.e. SELR					
	Recruitment to TBC post					
	Roll out of Medic on Duty for Junior Doctors					

	All junior doctor rotas reviewed and amended where appropriate					Red	
Recruitment & Retention	Establish a more collaborative approach between HRBP's, Recruitment, and Workforce planning to have visibility on all vacancies (linked to Simon Balderstone)	Blue					
	Refreshed Marketing Approach for attracting new staff	Blue					
	Delivery of 100 International Nurse Recruitment Programme for 22/23					Blue	
	Reduce HCA vacancies by 80% via the Healthcare Support Worker Programme, working in conjunction with the ICS					Red	
Training and Education	Complete implementation of Integrated Education Proposal following evaluation of Education Reviews.	Blue					
	Refresh ToR's for the Education Group	Blue					
	Provide ongoing targeted support to lowest 10 areas for mandatory training compliance	Blue					
	Education team to complete SaTH fundamentals					Blue	
	Statutory and Mandatory training compliance achieved (90%)					Blue	
	SaTH Education estate plan						
	Head of Medical Education position advertised and appointed					Blue	
	Provide capability for LMS to capture CPD activities					Blue	
	Provide increased capacity for medical statutory training					Blue	
	Deliver 5 bespoke e learning modules					Blue	
	Corporate welcome review and relaunch					Blue	
	Utilise apprentice levy in line with workforce needs and talent management and ensure compliance.					Blue	
	Refresh Education prospectus for 22/23						Blue
	Education annual report refresh to include clinical education						Green
Provided measured and evidenced for culture dashboard top 10						Green	

BRAG

DELIVERED

ON TRACK

REASONABLE - THERE MAY BE ISSUES THAT IMPACT DELIVERY, MITIGATION IN PLACE

OFF TRACK - ISSUES IMPACTING DELIVERY, NO MITIGATION IN PLACE

NOT STARTED