

## PROGRESS UPDATE

## Appendix 2

### RAG Status

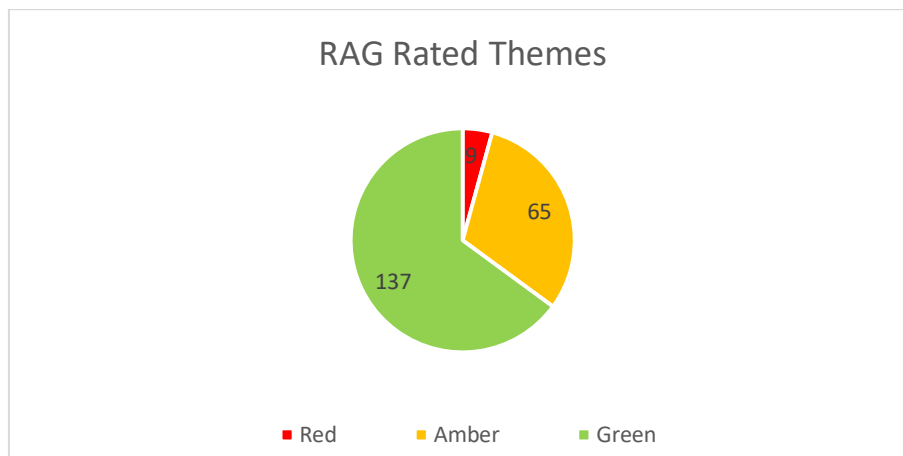
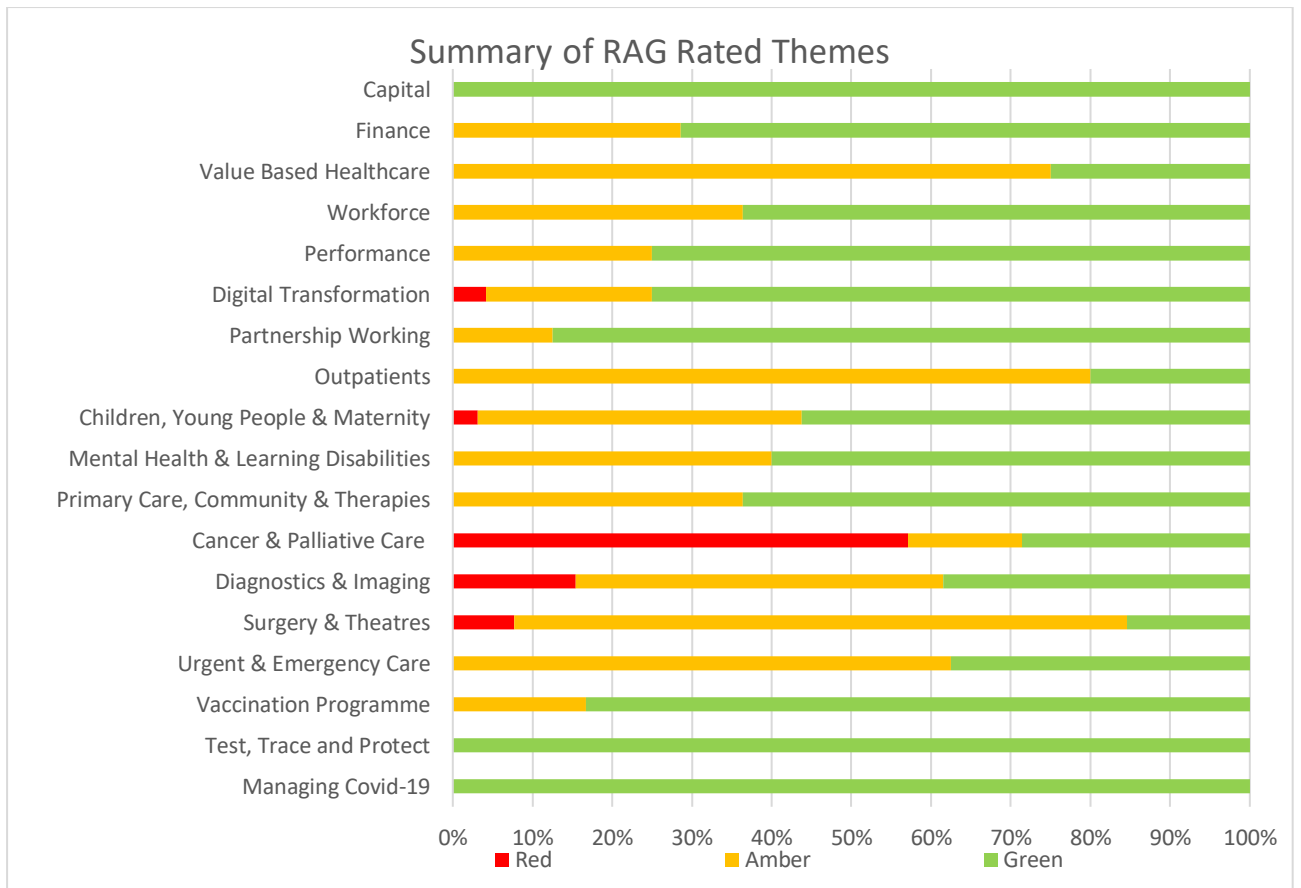
The Q3&4 Action Plan Tracker was developed, with identified service/planning leads and agreed timescales for achievement, attached for Quarter 3 as Appendix 1.

Performance is currently assessed on a Red/Amber/Green (RAG) system as defined below. The report is developed on an exception basis with comments requested when delivery is not on track e.g. rated Red.

R	Action not on track by due date
A	Action on track by due date
G	Action complete

The overall summary of achievement of the milestones against the themes for Quarter 3 is set out in the following table:

Theme	No. of Actions	No. of Milestones	Red	Amber	Green	Total
Managing Covid-19	29	29	0	0	29	29
Test, Trace and Protect	5	5	0	0	5	5
Vaccination Programme	6	6	0	1	5	6
Urgent & Emergency Care	8	8	0	5	3	8
Surgery & Theatres	13	13	1	10	2	13
Diagnostics & Imaging	13	13	2	6	5	13
Cancer & Palliative Care	7	7	4	1	2	7
Primary Care, Community & Therapies	11	11	0	4	7	11
Mental Health & Learning Disabilities	5	5	0	2	3	5
Children, Young People & Maternity	32	32	1	13	18	32
Outpatients	5	5	0	4	1	5
Partnership Working	8	8	0	1	7	8
Digital Transformation	24	24	1	5	18	24
Performance	4	4	0	1	3	4
Workforce	11	11	0	4	7	11
Value Based Healthcare	8	8	0	6	2	8
Finance	7	7	0	2	5	7
Capital	15	15	0	0	15	15
<b>Total:</b>	<b>211</b>	<b>211</b>	<b>9</b>	<b>65</b>	<b>137</b>	<b>211</b>



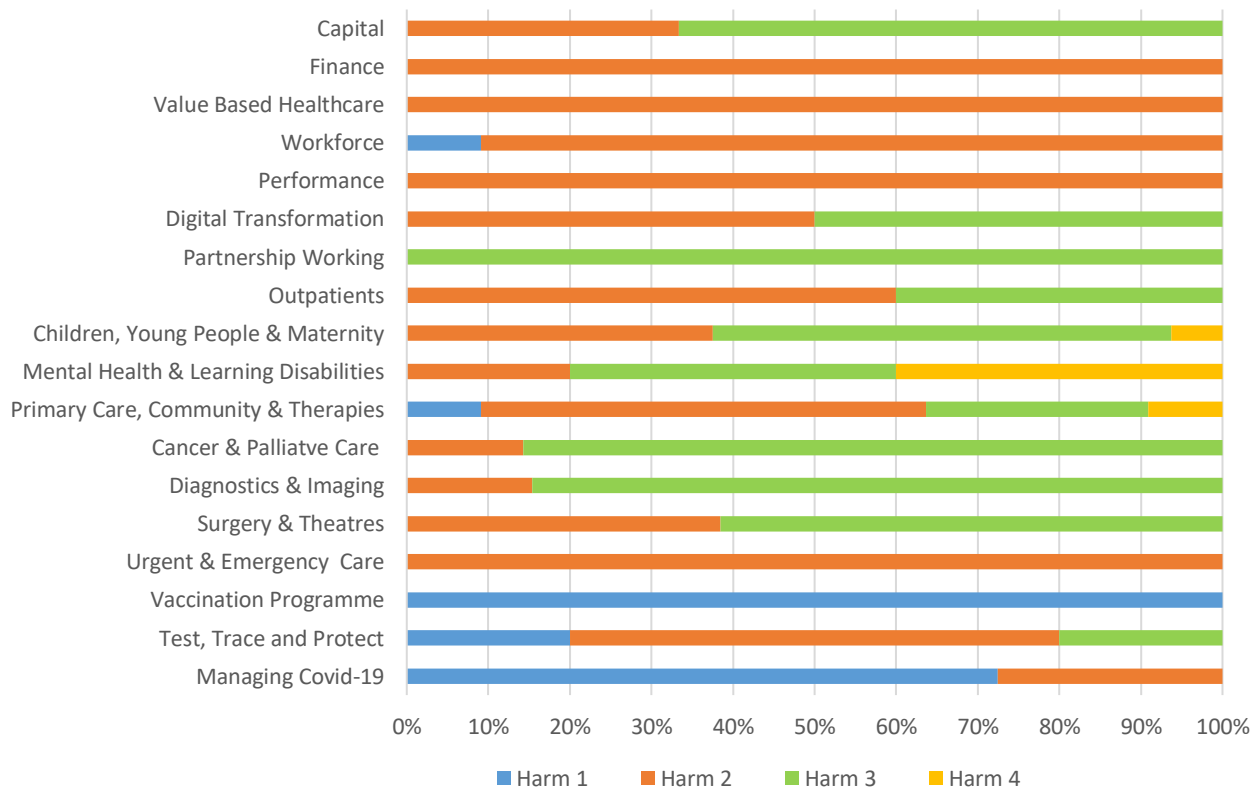
The position shows that there was a good level of progress achieved and delivered against the actions and milestones agreed for Quarter 3 with **64.9%** completed, **30.8%** on track to deliver and **4.3%** off-track.

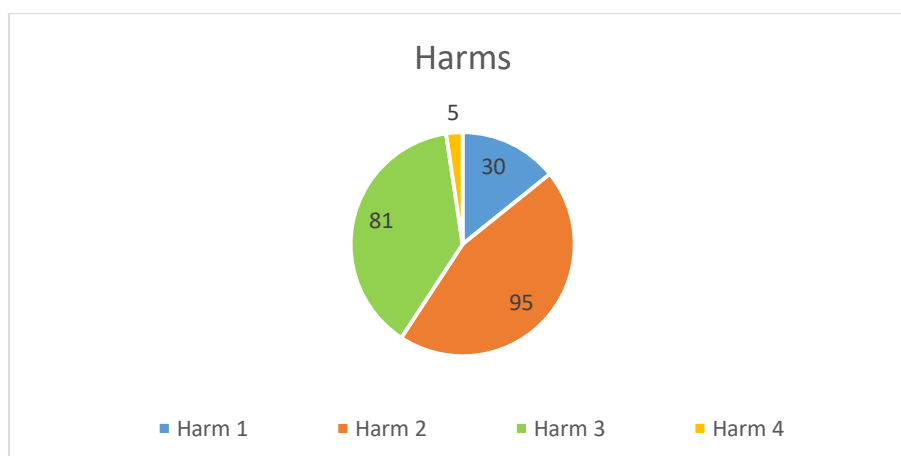
### 3.2 Four Harms

The four harms remain the context in which the Plan was developed to ensure that direct harm from Covid and indirect harms are considered and addressed. Each of the actions have been **predominantly** attributed to **one** of the four harms, as depicted in the following table and graphs however a large number of them will directly or indirectly address more than one harm.

Theme	No. of Actions	No. of Milestones	Harm 1	Harm 2	Harm 3	Harm 4	Total
Managing Covid-19	29	29	21	8	0	0	29
Test, Trace and Protect	5	5	1	3	1	0	5
Vaccination Programme	6	6	6	0	0	0	6
Urgent & Emergency Care	8	8	0	8	0	0	8
Surgery & Theatres	13	13	0	5	8	0	13
Diagnostics & Imaging	13	13	0	2	11	0	13
Cancer & Palliative Care	7	7	0	1	6	0	7
PCC&T	11	11	1	6	3	1	11
MH&LD	5	5	0	1	2	2	5
CYP & Maternity	32	32	0	12	18	2	32
Outpatients	5	5	0	3	2	0	5
Partnership Working	8	8	0	0	8	0	8
Digital Transformation	24	24	0	12	12	0	24
Performance	4	4	0	4	0	0	4
Workforce	11	11	1	10	0	0	11
Value Based Healthcare	8	8	0	8	0	0	8
Finance	7	7	0	7	0	0	7
Capital	15	15	0	5	10	0	15
<b>Total:</b>	<b>211</b>	<b>211</b>	<b>30</b>	<b>95</b>	<b>81</b>	<b>5</b>	<b>211</b>

### Summary of Actions Addressing the 4 Harms





Key for 4 Types of Harm:

1. Harm from Covid itself
2. Harm from an overwhelmed NHS and Social Care System
3. Harm from reduction in non-Covid activity
4. Harm from wider societal actions/lockdown

### 3.3 Achievements (On-Track)

A short summary of some key areas of achievements are provided to reflect the breadth of work that has been undertaken across the individual plans through Quarter 3.

Theme	On-Track Actions
Managing Covid	<u>Action:</u> Ensure effective staff communication with frequent bulletins and updated from Chief Executive/CCC  Regular staff bulletins continue, currently 3 times a week. Updates to Board and CEO briefings as required
Test, Trace & Protect	<u>Action:</u> Increase testing workforce in line with WG expectations around testing delivery – Liberty Stadium  Successful recruitment campaign to provide optimal workforce - fixed terms contracts to maintain service stability
Vaccination Programme	<u>Action:</u> Secure locations for Mass Vaccination Sites (beyond the Bay Field Hospital) and undertake site/logistics visits to finalise  3 Mass Vaccination Centre's in operation
Urgent & Emergency Care	<u>Action:</u> Urgent Primary Care Centres  Service commenced with soft opening on 21st December
Surgical and Theatres	<u>Action:</u> Scoping further development and implementation of the Theatre Operations Management Systems (TOMS)  Project Manager in post. Project initiation commenced. Clinical Stakeholder meeting established. TOMS development to commence April 2021
Diagnostic & Imaging	<u>Action:</u> Endoscopy – Increase capacity in the system to manage USC, Urgent and routine referrals  ID Medical undertaking 10 sessions weekly in NPTH

	<p><u>Action:</u> Extending working hours, weekdays and weekends across MRI, CT and NOUS</p> <p>Good progress in delivering pre covid waiting times and waiting list position using a blend of internal overtime, baseline capacity and locums in addition to a mobile van for MRI</p>
Cancer & Palliative Care	<p><u>Action:</u> Development of RT Case for released capacity from Breast to undertake additional RT work</p> <p>Posts out to advert</p>
Primary Care & Community	<p><u>Action:</u> Provide increased access to primary care services to patients via digital solutions</p> <p>Implementation of Ask My GP across all clusters has been rolled out to 33 practices – has gone live. Three further practices plan to adopt Ask My GP before the end of the year. National rollout commenced for Dental and Optometry practices. Transformation monies to support infrastructure costs and to encourage uptake</p> <p><u>Action:</u> Protect those most risk from flu in the coming season and ensure that the opportunity for co-circulation of flu and COVID-19 is kept to a minimum</p> <p>The Annual Flu Vaccination programme is on target with the 2020/21 Plan</p>
Mental Health & Learning Disability	<p><u>Action:</u> Meeting increased demand for 'lower level' Primary mental health care</p> <p>Agreed Mental Health Link Practitioner post with primary care for use of additional recurrent resources, which aims to encompass some of the aspects that the previous pilot did not include which will better facilitate the pathway between primary care and the Part 1 service, amending the operation of the LPMHSS.</p>
Children, Young People & Maternity	<p><u>Action:</u> Maintain Category 2 list. Increase number of paediatric operating lists</p> <p>Maintaining 3 lists per week, additional cleft lists on Saturdays in January</p>
Outpatients	<p><u>Action:</u> Roll out of digital solutions to priority areas as identified in Implementation Plans</p> <p>DrDr quick question now mandated as agreed by service group directors. Implemented in gynaecology and rheumatology. There is an plan in place to roll-out across all specialties, in Morrison to commence on the 25th January</p>
Partnership Working	<p><u>Action:</u> Progressing the Regional Pathology Service SOC with all partners</p> <p>A regional team presented to the IIB end of October which was well received. WG in receipt of the SOC and awaiting approval/finalisation to move forward with the OBC. A meeting with WG took place on the 12/12/20 on developing the programme business case (PBC) which could enable access to funds for the</p>

	new road. The aim is for SBUHB/HDUHB to submit high-level, strategic intent PBC to WG by March 2021
Digital Transformation	<p><u>Action:</u> Continued Roll out of Attend Anywhere</p> <p>Exceeded 20,000 consultations in secondary care with Attend anywhere</p>
Workforce	<p><u>Action:</u> Early intervention/ prevention to support staff in critical areas with TRiM training (trauma identification and management model)</p> <p>Critical care and other Covid related areas have received TRiM ReactMH training with over 310 supervisors/line managers trained to identify early signs of trauma</p>