





Key to Status

RETURN

	Behind Plan
	Completed
	Not Started
	On Plan

Risk rating = Likelihood (of failure) rating x Impact (of failure) rating

Likelihood	Rating	Description
Certain	5	Probability guaranteed
Highly likely	4	Probability extremely high
Likely	3	Probability high
Unlikely	2	Possible to occur but not likely
Negligible	1	Probability close to zero, but conceivable

Impact	Rating	Description
Severe	5	Likely to have critical impact on the Trust's ability to meet target
Very high	4	Failure will have severe but not critical impact on target achievement
High	3	Failure will have substantial impact on target
Medium	2	Failure will have impact on target achievement
Low/No impact	1	Consequences of failure are likely to have little, if any impact of target achievement

Significant Risk	16-25
Moderate Risk	4--16
Low Risk	1-4

Getting to 18 weeks - Performance report				Overall RAG Status / Risk Assessment				Date of Report:			
Stakeholders		Resources						Other			
Key Risks / Issues											
No.	18 Week Project Plan Workstreams	Responsible Lead	Planned Start Date	Planned End Date	Actual Start Date	%	Current Target Date	Risk Rating Status (click for Key)	RAG	Status (click for Key)	Communication / Current Issues /Benefits Realisation
1	Physical Environment - K Block - people, office and clinic space										
1.2	Review all outpatients room usage, maximising space for clinical usage and ensuring 90% occupancy spread evenly amongst areas and days.	Jon / K Block Redevelopment team	1-Nov-07	1-Jan-08		90%		6		■	
1.3	Redesign Physical Environment	Jon / K Block Redevelopment team	1-Jun-07	1-Jun-08	1-Jun-07			4		■	
1.4	Relocation of Appts office & Admissions Office	Jon / K Block Redevelopment team	1-Sep-07	1-Apr-08	1-Sep-07			8		■	
2	Linked Appts for OP Appts & Diagnostic tests: Change of OP/Imaging Booking Processes										
2.1	Mapping of patient flows thro OP/Appts / Imaging / OP	Carrie / Ruth	1-Oct-07	1-Dec-07	1-Oct-07			3		■	
2.2	Validate Patient Flows / Agree current Process and Identify Change Projects	Adam / Ruth Carrie	1-Nov-07	21-Nov-07	1-Nov-07			3		■	
2.3	Redesign patient flows change Projects	Adam / Ruth Carrie	1-Nov-07	1-Jan-08	1-Nov-07			9		■	
2.4	PAS/RIS Change	Adam / Imaging / PAS	1-Oct-07	1-Jan-08	20-Oct-07			6		✗	
2.5	Staff Training to use PAS & RIS	Adam / Imaging / PAS	1-Dec-07	1-Jan-08	1-Dec-07			6		○	
2.6	Imaging rules, Reviewing A&C processes & roles in Imaging	Adam / Imaging / PAS	1-Dec-07	1-Jan-08	1-Dec-07			9		○	
3	Link to Imaging Productivity Plan										
4	Linked Appts Admissions, Pre Clerking Appointment appts & Diagnostic tests										
4.1	Develop New systems and process and manage Trust Scheduling policy	Liz	5-Oct-07	5-Dec-07	5-Oct-07			3		■	
4.2	To re view and re launch an 18 week focussed trust-wide Trust DNA Policy	Jon	5-Oct-07	22-Nov-07	5-Oct-07			3		○	
4.3	Share DNA Policy with PCT	Jon / Kate	22-Nov-07	22-Nov-07	22-Nov-07			3		■	
4.4	Map patient flows thro OP/Appts / Imaging / Pre Assessment and Admission	Carrie / Ruth	21-Nov-07	30-Nov-07	21-Nov-07			3		■	
4.5	Develop Options appraisal for re design of patient flows for admission / pre assessment pathway	Liz	1-Oct-07	30-Nov-07	?			3		✗	
4.6	Redesign patient flows change Projects	Liz / Ruth/ Carrie	1-Dec-07	1-Jan-08	1-Dec-07			3		○	
5	Admissions/ Scheduling Productivity plan										
5.1	To ensure that all elective operating lists are booked 6 weeks in advance	Liz	5-Nov-07	1-Jan-08	5-Nov-07	95%		6		○	
5.2	To ensure that enough TCI dates are being offered each week to maintain theatre throughput and advance bookings	Liz	5-Nov-07	1-Jan-08	5-Nov-07	tbc		6		○	
5.3	All routine patients should be offered a TCI date a minimum of 3 weeks ahead	Liz	5-Nov-07	1-Jan-08	5-Nov-07	100% of all TCIs offered each week		6		○	

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5.4	Patient cancellations should be minimal if offered a choice of 'reasonable' TCI dates	Liz	5-Nov-07	1-Jan-08	5-Nov-07	2% of all TCIs offered each week		4		○	
5.5	Patient DNAs should be minimal if offered a choice of 'reasonable' TCI dates	Liz	5-Nov-07	1-Jan-08	5-Nov-07	1%		4		○	
5.6	To see a reduction in patient maximum waiting time every week	Liz	5-Nov-07	1-Mar-07	5-Nov-07	Weekly reduction in waiting time of 1 week each week		8		○	
6	Theatre Productivity plan										
6.1	Start Times: To ensure that the elective operating lists start at 08.30	Nicola	1-Apr-07	1-Mar-07	1-Apr-07	92%		6		■	
6.2	Cancellations: To reduce the number of on the day cancellations.	Nicola	1-Apr-07	1-Mar-07	1-Apr-07	1%		6		■	
6.3	List Utilisation: Ensure that an 80% list utilisation figure is achieved	Nicola	1-Sep-07	1-Mar-07	1-Sep-07	80%		10		■	
6.4	Day Case Rate: Ensure that the national day case rates for surgical cases are exceeded	Nicola	1-Nov-07	1-Mar-07		80%		10		○	
6.6	LOS: Ensure that length of stay across the surgical specialities is maintained below national average levels for elective surgery	Maggie Pratt	12-Nov-07	1-Mar-07		tbc		9		○	
6.7	Theatre Staffing: Ensure that the recruitment plan is action and full recruitment is achieved	Nicola	1-Oct-07	1-Mar-07	1-Oct-07	100%		6		■	
6.8	Accuracy of Theatre Rota: Ensure that the theatre rota is always accurate	Nicola	1-Aug-07	1-Mar-07	1-Aug-07	100%		10		■	
7	Pre operative Assessment Productivity plan										
7.1	Utilisation: Ensure that there is the appropriate level of slots for booked assessments and also 'drop in' slots.	Nicola/Liz	1-Oct-07	1-Mar-08	1-Oct-07	95%		10		■	
7.2	light system for identifying patients requiring pre op assessment reaching their breach dates	Nicola/Liz	1-Jul-07	1-Dec-07	1-Oct-07	tbc		6		■	
7.3	Communication: Implement monthly joint meetings between Admissions and Pre op.	Nicola/Liz	1-Apr-07	1-Dec-07	1-Nov-07	100%		4		■	
7.4	Implement a single pre operative assessment service	Nicola/Jenny	1-Dec-07	1-Mar-08	1-Dec-07			12		○	
7.5	Ensure that notes requiring Anaesthetic review are seen within 7 days	Nicola/Jenny	1-Oct-07	1-Mar-08	1-Jan-08	100%		4		■	
8	Data Validation / RTT Uptake										
8.1	Re Launch Outcome Sheets	Jon / Joanne / Murude	1-Oct-07	31-Oct-07	1-Oct-07			4		✓	
8.2	Set up Weekly Feedback on RTT update to all consultants / Staff	Jon / Frank	1-Oct-07	31-Oct-07	1-Oct-07			0		✓	
8.3	Pilot Validation - preparation for XMAS push	Jon	1-Nov-07	30-Nov-07	1-Nov-07			9		■	
8.4	Validate Unknowns and over 53 weeks	Jon	24-Dec-07	1-Jan-08	24-Dec-07			12		○	
8.5	Develop plans for capturing RTT stops outside of clinics: Secretarial; Therapies; Discharging from the Admissions list at DNA etc	Jon / GMs / Ruth / Carrie	24-Oct-07	1-Jan-07	24-Oct-07			9		■	
9	Activity, Finance & SLA										

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9.1	Develop Activity Model	Adam / GMs / Tim Jaggard	24-Oct-07	31-Oct-07	24-Oct-07			0		✓	
9.2	Develop Internal Activity Plan	Adam / GMs / Tim Jaggard	1-Nov-07	1-Dec-07	1-Nov-07			3		○	
9.3	Present Activity Paper to Steering Group / PCTs	Adam / Kate	22-Nov-07	22-Nov-07	22-Nov-07			3		○	
9.4	Present Activity Paper to SLA Negotiating Group / PCTs	Kate / Siobhan	?	1-Jan-08	?			3		○	
9.5	Present Final Backlog Clearance Activity Plan to HMB	Adam / Kate	5-Dec-07	5-Dec-07	5-Dec-07			2		○	
10	Outpatients Productivity Plan										
10.1	DNA Reduction: Reduce and maintain outpatient DNA rate to top 2 national quartile performance	Jon	30-Nov-07	31-Dec-07	1-Nov-07	Top 50% performance benchmarked indicator		12		■	
10.2	Consultant to Consultant referrals Reduction	PCTs / Trust / TBC	30-Nov-07	1-Mar-08	30-Nov-07			6		○	
10.3	Demand Management / Appropriate Appointments	PCTs / Trust / TBC	30-Nov-07	1-Mar-08	30-Nov-07			9		○	
10.4	Changed Booking Processes (see 1, 2 & 4 above)	(see 1, 2 & 4 above)	30-Nov-07	1-Mar-08	30-Nov-07			9		○	
10.5	Reduce outpatient cancellations generated by the hospital by 50%, based on 06/07 figures.	JG	15-Nov-07	1-Mar-08	1-Nov-07	50% of 06/07 figures		12		■	
10.6	Review of templates and working practices to ensure all clinics run to within 25% of agreed times	JG	15-Nov-07	1-Mar-08	20-Oct-07	85% of all clinics		12		■	
10.7	First to follow up ratio for all specialities to be within top quartile performance	JG	15-Nov-07	1-Mar-08	1-Nov-07	top quartile nationally		6		■	
10.8	Working to agreed parameters c2c referrals to be within top 2 quartile national performance.	JG	15-Nov-07	1-Mar-08	15-Nov-07	top 2 national performance		6		○	
10.9	Set up the linking of all imaging appointments that require an OPD follow up	JG (see 2 above)	15-Nov-07	1-Jan-08	15-Nov-07	100%		9		○	
10.1	Waits for new and 1FU outpatients appointments to be maximum 4 weeks for all specialities	JG (linked to 9)	1-Oct-07	1-Mar-08	1-Oct-07	100%		8		■	
10.11	Integration of appointment functions	JG	1-Dec-07	1-Jun-08	1-Dec-07	tbc		12		○	
11	Additional Lists / Activity in the OPD										
11.1	Consider effects on all supporting services and link to 22 (Discharge planning)	GMs/ Jon	1-Nov-07	1-Jan-07	?			10		✗	
11.2	Add workstream project plan	GMs/ Jon	1-Nov-07	1-Jan-07	?			10		✗	
12	Additional Lists / Activity in Theatres										
12.1	Consider effects on all supporting services and link to 22 (Discharge planning)	GMs/ Jon	1-Nov-07	1-Jan-07	?			10		✗	
12.2	Add workstream project plan	GMs / Gethin	1-Nov-07	1-Jan-07	?			10		✗	
13	Communications										
13.1	Briefing to staff	Carrie / Ruth	1-Aug-07	1-Dec-07	1-Aug-07			3		■	

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13.2	Consult other groups	Carrie / Ruth	1-Aug-07	1-Dec-07	1-Aug-07			3	Green	Blue square	
13.3	Agree implementation plan	Steering Group	1-Apr-07	1-Aug-07	1-Apr-07		01-Aug-07	0	Green	Blue checkmark	
13.4	Roll out implementation plan	Steering Group	1-Aug-07	1-Dec-07	1-Aug-07			6	Yellow	Blue square	
14	Workforce Planning										
14.1	Recruitment	GMs / HR	1-Aug-07	1-Mar-08	1-Sep-07			16	Red	Red X	
14.2	Job Re Design	GMs / HR	1-Dec-07	1-Mar-08	1-Dec-07			12	Yellow	White circle	
15	Change Management OD/HR										
15.1	Add workstream project plan	Ruth / Carrie / HR / GMs	1-Nov-07	1-Dec-07	1-Nov-07			3	Green	Blue square	
16	Business Continuity - hitting targets										
16.1	Develop new PTL list	Frank	1-Oct-07	30-Nov-07	1-Oct-07			15	Red	Red X	
16.2	Develop new Validation Process for Trust around 18 week targets for Admitted and Non Admitted Patients	Adam / Jon / Liz	30-Nov-07	31-Dec-07	30-Nov-07			6	Yellow	White circle	
16.3	Initiate New Weekly Validation Meetings for Admitted Patients (TCIs)	Liz	1-Dec-07	1-Jan-08	1-Dec-07			3	Green	White circle	
16.4	Initiate New Weekly Validation Meetings for Non Admitted Patients (OPD and Imaging / Diagnostics)	Jon / Joanne / Murude	1-Dec-07	1-Jan-08	1-Dec-07			3	Green	White circle	
17	Endoscopy										
17.1	Awaiting Action Plan	MB	24-Nov-07	14-Nov-07	24-Nov-07	80%	14-Nov-07	15	Red	Blue square	
18	Health Economy Wide 18 week plan development										
18.1	Developing a plan with Haringey and Islington PCTs	Kate / Siobhan	24-Oct-07	1-Jan-08	25-Oct-07			9	Yellow	Blue square	
19	Evaluate opportunities for one stop shop solutions										
19.1	Highlight one stop shop solutions and evaluate impact and viability from each div plan	GMs / Working Group	25-Oct-07	1-Jan-08	25-Oct-07			12	Yellow	Blue square	
20	Develop Physiological Measurement plans										
20.1	Review effect of Physiological measurement on 18 week pathway	Mat B	9-Nov-07	1-Jan-08	17-Oct-07	10%	01-Jan-08	15	Red	Blue square	
21	Develop Therapy plans										
21.1	Review effect of Therapy services on 18 week pathway	Mat B	9-Nov-07	1-Jan-08	24-Oct-07	10%	01-Jan-08	10	Yellow	Blue square	
22	Evaluate discharge process										
22.1	Evaluate internal and external effects of increased activity and through put on discharge resources in trust and PCT	GMs / Working Group	1-Dec-07	1-Jan-08	1-Dec-07			9	Yellow	White circle	
23	Imaging Productivity Plan										

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General Work Streams											
23.1	Linked Appts for OP Appts & Diagnostic tests: See Workstream 2 in 18 week Project Plan	Adam	21-Nov-07	1-Jan-08	21-Nov-07			as above	as above	as above	
23.2	Consider dependencies with Linked Appts Admissions, Pre Clerking workstream 4	Adam	21-Nov-07	1-Jan-08	21-Nov-07			6		○	
23.3	Imaging DNA policy - review an 18 week focussed Imaging DNA Policy	Adam	10-Nov-07	1-Dec-07	10-Nov-07			6		○	
23.4	DNA Reduction: Plan to reduce and maintain DNA rate	Adam	1-Dec-07	31-Mar-08	1-Dec-07			10		○	
23.5	Start/break and finish times: To ensure that Imaging start times match the patient information and are optimised	Adam	10-Nov-07	1-Dec-07	10-Nov-07			6		○	
23.6	List/ session Utilisation: Ensure that all consultant and radiographer lists are fully booked	Adam	10-Nov-07	1-Dec-07	10-Nov-07			10		○	
23.7	Ultrasonounds Voice Recognition: ensure all sonographers use voice recognition	Adam	1-Oct-07	1-Dec-07	1-Oct-07	100%		6		■	
23.8	Cancellations: review cancellation procedures	Adam	10-Nov-07	1-Dec-07	10-Nov-07			10		○	
Review of Imaging Services											
23.9	Communication and Public Relations: meet and discuss clinical requirements for all key clinical areas	Adam	1-Sep-07	31-Aug-08	1-Sep-07			2		■	
23.91	Evaluate opportunities for one stop shop solutions: Highlight one stop shop solutions and evaluate impact and viability from each div plan	Adam	10-Nov-07	1-Dec-07	10-Nov-07			2		○	
23.92	Breast Services: Review existing mamography services	Adam	1-Oct-07	1-Jan-08	1-Oct-07			2		■	
23.93	Hot Floor ED Satalite Service: design of new split service	Adam	1-Oct-07	1-Jan-08	1-Oct-07			10		■	
23.94	DTC Service Design: review interventioanl room activity and service	Adam	1-Oct-07	1-Jan-08	1-Oct-07			10		■	
23.95	DEXA: Instal new DEXA service - plan for extendedd service for additional income stream	Adam	1-Oct-07	1-Dec-07	1-Oct-07			6		■	
23.96	Nuclear Medicine: Review implementation of Nuc Cardiology Service	Adam	1-Apr-07	31-Aug-07	1-Apr-07			6		■	
23.97	Re Design Imaging Nursing Services	Adam	1-Oct-07	1-Dec-07	1-Oct-07			6		■	
23.98	Review New Demands for Increased Breast Services: for symptomatic and screening services	Adam	1-Oct-07	1-Dec-07	1-Oct-07			6		■	
Physical Environment in Imaging- office and clinic space											
23.99	Review imaging room usage	Adam	10-Nov-07	1-Dec-07	10-Nov-07			6		○	
23.991	Redesign Physical Environment	Adam	1-Jan-08	31-Aug-07	1-Jan-08			6		○	
23.992	Data and Information										

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23.993	review data required by Imaging team	Adam	10-Nov-07	1-Dec-07	10-Nov-07			6		○	
23.994	Activity, Capacity and Demand in Imaging	Adam	1-Oct-07	1-Dec-07	1-Oct-07			10		■	
23.995	Develop Activity Model	Adam	10-Nov-07	1-Dec-07	10-Nov-07			10		○	
23.996	Additional Lists / Activity in Imaging	Adam	10-Nov-07	1-Dec-07	10-Nov-07			10		○	
23.997	Consider effects on all Imaging services of backlog and continuity	Adam	10-Nov-07	1-Dec-07	10-Nov-07			10		○	
Communications											
23.998	Briefing to staff	Adam	1-Oct-07	31-Aug-08	1-Oct-07	100%		2		■	
23.999	Workforce Planning										
23.9991	Staffing Establishment: review clinical, A&C, Nursing and Consultant establishment to meet 18 week demand	Adam	1-Oct-07	31-Aug-07	1-Oct-07			2		■	
23.9992	Recruitment Ensure that the recruitment plan is action and full recruitment is achieved	Adam	1-Oct-07	31-Aug-07	1-Oct-07			10		■	
23.9993	Imaging Consultant Job Planning	Adam	1-Oct-07	1-Dec-07	1-Oct-07	100%		10		■	
23.9994	On Call Negotiations	Adam	1-Oct-07	1-Dec-07	1-Oct-07	100%		10		■	
23.9995	Review Senior Management Structure and Job Plans	Adam	10-Nov-07	1-Dec-07	10-Nov-07	100%		6		○	
23.9996	Job Re Design for Porter Services	Adam	10-Nov-07	1-Dec-07	10-Nov-07	100%		6		○	
Business Continuity - hitting targets											
23.9997	Develop new Validation Process for Imaging around 18 week targets	Adam	10-Nov-07	1-Dec-07	10-Nov-07	100%		10		○	