ATEGIC PRIORITY 4 GET THE MOST FROM OUR RESOURCES	EXECUTIVE LEAD PAUL ROBINSON													
PROGRAMME/ACTION	LEAD MANAGER	BENEFITS REALISATION MEASURES / KPIs	KPI's - Trajectory			MILESTONES					RAG	RISKS	COMMENTS	
Minimise the costly premium costs of variable pay			Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	19/20			
Establish and deliver FIP Board monitoring of variable pay plans	Paul Robinson	Financial Plan trajectories achieved					*	*	*	*	*		Increase in use of medical locums during Q1 2018/19	Medical and Nursing Taskforce monitoring and reporting. Trust performance 2017/18 was below NHSI ceiling, 2018/19 perfromance is slighly above ceiling at M3
Taskforce reviews of 'top 20' interim usage, ensures vfm and mitigation	Andrew Haynes/ Suzanne Banks	Financial Plan trajectories achieved					*							Medical and Nursing Taskforce monitoring and reporting.
Eliminate use of Thornbury	Suzanne Banks	£0 expenditure						*					Winter demand	Enhanced controls established and Thornbury use removed at Q2 2017/18. Winter demand and additional capacity led to an increase in Q4 which has been reduced into 18/19
Minimise use of corporate interims	Julie Bacon	Nil above cap, on trajectory					*							Corporate Interims use removed at Q3 2017/18
Maximise internal efficiency			Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	19/20			
Establish measure(s) of workforce productivity	Paul Robinson	Measures identified					*							Carter Model Hospital measures adopted
Identify targets and actions to improve productivty	Paul Robinson	Targets and actions identified					*							Model Hospital used to shape 18/19 FIP but not yet in systematic use
Establish vehicle to drive improved productivity	Paul Robinson	FIP Board sub-group						*					PLICS focus for Q2 is Reference Costs production	Established dedicated Finance resource and sub-group to be established when benchmarking and PLICs data is robust
3 Implement service-line and patient-level costing and evaluation			Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	19/20			
Commence PLICS implementation	Paul Robinson	Project Board in place					*							Implementation commenced on time as per plan
Production of reference costs	Paul Robinson	Reference costs produced						*						2017/18 Reference costs produced and submitted within required timescales and 2018/19 preparations on track.
Full roll out of PLICS	Paul Robinson	As per project plan								*	*			Roll out on track. Plan agreed with clinical input from Heads of Service
Flexible deployment of staffing to match the needs and demands of patients (not staff)			Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	19/20			
Develop plan in line with Workforce Talent strategy	Paul Robinson/ Rob Simcox	Plan in place						*						Achieved: A consistent approached aligning through the Trusts MoP Workforce Strategy in regards to the flexible movement of staff the meet patient needs has been introduced. Developed and embedded Virtual Ward model, further development of internal Trust bank (including AHP and Pharmacy) 3 times daily discussions around movement of staff to meet the demands of patients. The introduction of fresh approaches to recruitment challenges embracing modern employment models have contributed to additional workforce flexibility including a number a successful through nursing, HCA and administrative assessment centres
Establish vehicle to deliver plan	Paul Robinson/ Rob Simcox	Vehicle in place						*						Achieved: Workforce Planning group and relevant operational task forces have been established to deliver and achieve consistent approaches to flexible deployment of staffing to match the needs and demands of patients
Review those areas of high patient use of our facilities that could be potentially avoided through service redesign thereby reducing demand for bed and other capacity			Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	19/20			
Identify facilities with high usage and consider alternative pathways	Simon Barton	Plans in place						*					may continue Commissioner plans to reconfigure community	Bed modelling work has been refreshed and includes seasonal variation. Surgical ward reconfiguration is complete. Consideration is being given to medical ward configuration during Q1 / Q2 2018/19, particularly the balance of acute and rehab bed base and the potential requirement of a medical day case unit
Identify patients with high frequency of attendances and review alternatives	Simon Barton	Plans in place						*						System wide work to focus on high volume service users is in progress
Implement formal use of benchmarking and other indicative data			Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	19/20			
Establish Benchmarking sub-group of CIP Board	Paul Robinson	Group in place						*					PLICS focus for Q2 is Reference Costs	Established dedicated Finance resource and sub-group to be established when benchmarking and PLICs data is robust
Sub-group to consider relevant benchmakrs (Carter for e.g.)	Paul Robinson	Benchmarks identified						*					production	Carter Model Hospital measures adopted
Benchmarks to inform CIP and improved efficiency planning	Paul Robinson	Plans in place							*					Model Hospital used to shape 18/19 FIP but not yet in
			Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	19/20			systematic use
Agree means of engaging staff in getting most form resources in conjunction with communication engagement strategy	Paul Robinson	Plan in place						*						Message and plan to be develped in conjunuction with Quality Improvement and CQC/UoR messaging
	PROGRAMME/ACTION Minimise the costly premium costs of variable pay Establish and deliver FIP Board monitoring of variable pay plans Taskforce reviews of "top 20" interim usage, ensures vfm and mitigation Eliminate use of Thornbury Minimise use of corporate interims Maximise internal efficiency Establish measure(s) of workforce productivity Identify targets and actions to improve productivity Implement service-line and patient-level costing and evaluation Commence PLICS implementation Production of reference costs Full roll out of PLICS Flexible deployment of staffing to match the needs and demands of patients (not staff) Develop plan in line with Workforce Talent strategy Establish vehicle to deliver plan Review those areas of high patient use of our facilities that could be potentially avoided through service redesign thereby reducing demand for bed and other capacity Identify facilities with high usage and consider alternative pathways Identify patients with high frequency of attendances and review alternatives Implement formal use of benchmarking and other indicative data Establish Benchmarking sub-group of CIP Board Sub-group to consider relevant benchmarks (Carter for e.g.) Benchmarks to inform CIP and improved efficiency planning Staff engagement/ ideas generation Agree means of engaging staff in getting most form resources in conjunction with	PAUL ROBINSON PROGRAMME/ACTION LEAD MANAGER Minimise the costly premium costs of variable pay Establish and deliver FIP Board monitoring of variable pay plans Paul Robinson Taskforce reviews of 'top 20' interim usage, ensures vfm and miligation Suzanne Banks Eliminate use of Torombury Suzanne Banks Minimise internal efficiency Establish measure(s) of workforce productivity Paul Robinson Maximise internal efficiency Establish measure(s) of workforce productivity Paul Robinson Maximise internal efficiency Establish vehicle to drive improved productivity Paul Robinson Paul Robinson Paul Robinson Production of reference costs Paul Robinson Production of reference costs Paul Robinson Agree redesign thereby reducing demand for bed and other capacity dentify facilities with high usage and consider alternative pathways Simon Barton Implement formal use of benchmarking and other indicative data Establish henchmarking sub-group of CIP Board Paul Robinson Paul Robinson	PROGRAMME/ACTION LEAD MANAGER Minimise the costly premium costs of variable pay Establish and deliver PIP Roard monitoring of variable pay plans Financial Plans trajectories achieved Transforme reviews of "top 20" interim usage, ensures with and mitigation Andrew Hayney' Financial Plans trajectories achieved Financial Plans trajectories achieved Andrew Hayney' Financial Plans trajectories achieved Financial Plans trajectories achieved achieved Financial Plans trajectories ac	PROGRAMME/ACTION LEAD MANAGER PROGRAMME/ACTION LEAD MANAGER PROGRAMME/ACTION Minimise the costly premium costs of variable pay Castificate the costly premium costs of variable pay Paul Robinson Financial Plan trajectories achieved in Planta Robinson Maximise internal efficiency Liudie Buson Maximise internal efficiency Catalonia measure(s) of workforce productivity Plant Robinson Measures identified Planta Robinson Planta Robinson Targets and actions identified The Board Sub-ercope Liudies Buson Maximise internal efficiency Catalonia measure(s) of workforce productivity Plant Robinson Targets and actions identified Liudies Buson Targets and actions identified Planta Robinson The Board Sub-ercope Liudies Buson Targets and actions identified Planta Robinson The Board Sub-ercope Liudies Buson Targets and actions identified Liudies Buson Targets and actions identified Liudies Buson Targets and actions identified Planta Robinson The Board Sub-ercope Liudies Buson Targets and actions identified Liudies Buson Targets and actions identified Planta Robinson The Robinson Production of Informatic costs Planta Robinson Planta Robinson Planta In place Liudies Buson Liudies Buson Targets and actions identified Liudies Buson Targets and actions identified Liudies Buson The Robinson Planta In place Liudies Buson Targets and actions identified Planta Robinson Reference costs productive The Buson Individual Planta Individual Planta Indivi	PROGRAMME/ACTION LEAD MANAGER PROGRAMME/ACTION Minimise the costly premium costs of variable pay Establish and deliver PIP Board monitoring of variable pay plans Tradione reviews of top 20 Interim usage, essures vim and mitigation Author interior Susame Banks Climinate use of Thombury Susame Banks Climinate use of Thombury Susame Banks Climinate use of tromparate interims Maximise Internal efficiency Interior interior Maximise Internal efficiency Paul Richmon Measures identified Maximise internal efficiency Paul Richmon Paul Richmon Paul Richmon Maximise internal efficiency Paul Richmon Paul R	PROGRAMMI/ACTION LABOR MANAGER BENEFITS REALISATION (ACTION PROGRAMMI/ACTION MInimise the costly promitten get variable pay 1. 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