DHU NHS111 Service Improvement Action Plan

	RAG Rating	
RED	< 50% Complete	
AMBER	> 50 < 100% Complete	
GREEN	100% Complete	

Category	Lead	Issue	Factors Accounted	KPI	Actions	Owner	RAG Rating	Target Date
1. Staffing	Pauline Hand (DOO)	1.1 Recruitment of additional staffing to support service delivery	Source additional call advisors	KPI 1 & 4	1.1.1 Rolling Call Advisor recruitment programme to be undertaken for NHS111 staffing in terms of preparation for Easter 2015. (See workforce plan Easter 2015)	PH/DW	AMBER	Ongoing through to 31.3.15
			Source additional permanent nurse advisors	KPI 1 & 4	1.1.2 Rolling Nurse Advisor recruitment programme to be undertaken for NHS111 staffing in terms of preparation for Easter 2015. (See workforce plan Easter 2015)	PT/JDix	AMBER	Ongoing through to 31.3.15
			Source Dental Nurses	KPI 1 & 5	1.1.3 Recruitment and training of 5 WTE Dental Nurses. All appointed - 3 currently in training, 1 cleared to start awaiting training date, 4 awaiting HR checks. To be trained as Call Advisors on commencement and when proficient on the system will be trained as Dental Nurses to use the clinical part of the NHS Pathways system.	PH/DW	AMBER	Ongoing through to 31.3.15
			NA Agency staff to be sourced	KPI 4 & 5	1.1.4 Agreement with Hallam agency to provide 400 hours per week of Nurse Advisor staffing. Hallam not fulfilling requirement – therefore contract as preferred provider not signed 4.2.15. Re-contact alternative agencies.	JDix/PT	AMBER	20.2.15
			Call forecasting to be agreed by Commissioners	KPI 1, 2, 4 & 5	1.1.6 Call forecasting for Easter to be agreed with Commissioners at Collaborative meeting on 13.2.2015	PH/SB	RED	13.2.15
			Manpower planning review after Commissioner forecasting decision/approval	KPI 1, 2, 4, 5	1.1.7 Manpower planning to be reviewed after agreement by Commissioners about contract volumes through to Easter 2015	PH	RED	17.2.15
			Source additional NA from alternative provider	KPI 4 & 5	1.1.8 PH/SB met with SDUC and explore option of sourcing NA/Clinician Advice as contingency/resilience support or formal sub-contract arrangement from Easter to 30.9.2015	PH	AMBER	22.2.15
			Review recruitment of Paramedics into the NHS 111 Service	KPI 4 & 5	1.1.9 JD to review professional qualification requirement for NHS 111 and make recommendation for recruitment. 1.1.10 Discussions also to take place with EMAS regarding potential secondment opportunities	JD/DW PH	RED	13.2.15 13.2.15

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2. Capital Investment IT Systems	Peter Quinn (DOF)	2.1 Red Box Integration Finding calls on the voice recorder and then matching to Adastra is a lengthy manual process adding approximately 10 minutes to each call audit	Red Box Voice recorder integrated into Adastra to enable timely location of calls	KPI 1 & 4	2.1.1 Integration of systems and testing. DHU to fund next financial year 2015/2016	PQ	🟥	31.3.15
				KPI 1 & 4	2.1.2 Communication and training with CQI auditors to deliver operational, service delivery and contractual benefits. Unable to commence until 2.1.1 commenced	PH	🟥	Q1 2015/16
3. Workforce Management system - Injixo	Pauline Hand (DOO)	3.1 NHS111 roster management is currently manually intensive	Implementation of new Workforce Management System – Injixo	KPI 1 & 4	3.1.1 Purchase undertaken. Project management of implementation underway. Duel running of systems taking place. Project risk/issues log reviewed weekly with SB/PH.	PH	🟧	31.3.15
			WFM system to integrate with HR/Payroll systems	KPI 1& 4	3.1.2 To enhance organisation efficiencies Injixo to integrate with HR and Payroll systems.	RB/PH/ DW	🟧	Commence work 1.4.15
			WFM operational processes to be defined in order to integrate with HR and Payroll systems	KPI 1 & 4	3.1.3 Processes for annual leave, starters, leavers, changes, etc… to be defined. Awaiting creation and approval from Project Sponsor and management team.	JDix/SE	🟧	18.2.15
4. UXL Programme	Pauline Hand (DOO)	4.1 Service delivery KPIs of the financial envelope to meet UXL – call lengths, productivity and transfer to NA	Ops Management Performance Team Training Team	KPI 1,3 4 & 6	4.1.1 UXL training to Nurse Advisors to use clinical validation against dispositions. Remains ongoing around current recruitment	LW	🟧	Ongoing through to 31.3.15
					4.1.2 Complete 121 reviews with all CA/NAs to recognise positive progress & role within the NHS111 service model, incorporating validation	JD/LW	🟧	Ongoing through to 31.3.15
5. Staffing Contingency	Pauline Hand (DOO)	5.1. Ensure robust contingency for staffing provision to meet service standards	Finance Ops Rota	KPI 1,2, 4 & 5	5.1.1 PH/SB met with SDUC and explore option of sourcing NA/Clinician Advice as contingency/resilience support or formal sub-contract arrangement from Easter to 30.9.2015	PH	🟧	22.2.15
					5.1.2 Incentives to be extended for all CA/NA staff that work over and above contracted hours to meet peak demand	PH		6.2.15 – Post Easter
					5.1.3 All qualified NHS Pathways back-office staff to be mobilised to support NHS111 front line services to meet peak demand	PH		6.2.15 – Post Easter

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6. Sickness & Absence Management	Stephen Bateman (COO)	6.1 Short term sickness is severely impacting upon service performance	HR Operations Managers Shift Managers Absence Manager	KPI 1,2, 4 & 5	6.1.1 Review progress and compliance with the policy of RTW and actions being taken with relevant staff. Daily monitoring and actions to be agreed/taken/recorded.	PH/DW		Completed & Ongoing
					6.1.2 Undertake staff meetings to initiate performance management / disciplinary process.	JDix		Competed & Ongoing
					6.1.3 JD/KC to attend/monitor all RTW interviews / disciplinary meetings for CA/NA staff. Ensure consistent policy implemented and ensure strong cohesive management through Ops and HR. update. Weekly meeting arranged with KC and HR BP to discuss actions to be undertaken with individuals.	PH/DW		Ongoing

KPI 1 – 95% calls answered in 60 seconds   KPI 2 – less than 5% abandoned calls   KP1 3 - % transfer to ED

KPI 4 - % warm transfers (26%)   KPI 5 - % call backs within 10mins   KPI 6 - % Ambulance despatches