

Appendix 2 2019/20 Quarter 3 NEPTS Framework Improvements and Performance Improvements

Reference	CAREMORE™	5 Step Model	Summary	Full Description	Lead	Timescale	Q1 & Q2 updates	WAST Status Q3	Q3 updates
Table 1A	Activities	Across the steps	Data repository	Data repository aligned to report activity against relevant step	Nicola Bowen - NEPTS Head of Transformation	<12 Months	Undertaking a review of progress to date	Improved	QlikSense developed and in final test stages
Table 1A	Activities	Step 1	Activity Step 1	Step 1 - Ensure NEPTS specific engagement activity can be identified	Nicola Bowen - NEPTS Head of Transformation	<6 Months	Current activity defined. Transport Solutions proposal will aid this	On-going	Proposal developed by PECl team and listed for DAG Jan 2020
Table 1A	Activities	Step 4, Step 5	Activity Step 4&5	Step 4/5 – ensure activity is clearly described within the relevant step	Nicola Bowen - NEPTS Head of Transformation	<3 Months	Ongoing work.	On-going	Work in progress
Table 1A	Resource Envelope	Across the steps	Expenditure by HB across 5 steps	Develop infrastructure to be able identify how much is spend at a HB level across the 5 steps	James Haley - Finance Business Partner	>12 Months	Local Measures in place to monitor this alongside transfer of work. To date only 4 HB left to transfer: AB, CTMUHB & PTUHB BCU. Development work on transferred HB's is underway & ongoing	On-going	Update as at Q1/Q2
Table 1A	Resource Envelope	Across the steps	2018/19 Financial Assumptions and Plan vs 2019/20	Review of 2018/19 IMTP financial assumptions and financial plan versus forecast outturn for 2018/19 and 2019/20 financial assumptions and financial plan	James Haley - Finance Business Partner	<3 Months	Review of financial plan in progress	Complete	Complete
Table 1A	Resource Envelope	Across the steps	Financial value payable by EASC	Financial Value Payable by EASC and associated assumptions.	James Haley - Finance Business Partner	<3 Months	Ongoing review, forms part of EASC discussions Currently still funded by HB's	Complete	Update as at Q1/Q2
Table 1A	Model of Care	Across the steps	Wiring diagram	Model of Care wiring diagram updated following implementation of plurality model.	Nicola Bowen - NEPTS Head of Transformation	>12 Months	A new wiring diagram is in development to illustrate the positive changes & improvements post-transfer for Hywel Dda.	On-going	Update as at Q1/Q2
Table 1A	Operational Arrangements	Across the steps	02 Schedule	Update 02 Schedule – Application of the Model of Care following enactment of plurality model for each HB	Nicola Bowen - NEPTS Head of Transformation	>12 Months	Last update of 02 schedules completed June 2019.4 Health Boards yet to submit, although work in progress - AB, CTMUHB & PTUHB BCU	On-going	Update as at Q1/Q2
Table 1A	Operational Arrangements	Across the steps	03 Schedule	Update 03 Schedule – extant policies, protocols & pathways following enactment of plurality model for each HB	Nicola Bowen - NEPTS Head of Transformation	>12 Months	Outstanding until the development of the national model - in progress	On-going	Update as at Q1/Q2
Table 1A	Operational Arrangements	Across the steps	Operational Arrangements	Operational arrangements to be reviewed by EASC on an ongoing basis.	James Rodaway - NCCU Head of Commissioning & Programming	In Place	Operational Groups set up, NEPTS DAG and Management Group	Complete	
Table 1A	Operational Arrangements	Across the steps	2019-22 IMTP Actions	Inclusion of completed IMTP 2019/20 tables following EASC IMTP approval	Mark Harris - Interim Deputy Director	>12 Months	Work in progress - summaries to be provide to HB's to help shape HB's IMTP Project Proposals	Complete	IMTP 20/21 in development in line with NHS timelines
Table 1A	Operational Arrangements	Across the steps	Commissioning Templates	NEPTS QDF to be signed December 2018.	TBC - Planning & Performance	<3 Months	NEPTS QDF produced, with WAST for signing	Complete	
Table 1A	Operational Arrangements	Step 3, Step 4, Step 5	Provider Framework	To record and manage the framework of providers used to deliver the NEPTS plurality model.	Nicola Bowen - NEPTS Head of Transformation	>12 Months	Lyndon Powell undertaking work to provide robust Framework for all providers. Implementing a Dynamic Purchasing System through 365 will support this	On-going	Update as at Q1/Q2
Table 1A	Review of Performance	Across the steps	R2 Schedule	Develop Schedule R2: Data repository covering A1 Activity, RE1 Resource Envelope, R1 Performance; enabling self-assessment against the Core Requirements of Care Standards; plus local measures by organisations.	Nicola Bowen - NEPTS Head of Transformation	<12 Months	Internal work being undertaken in WAST to develop further via QlikSense but will be managed as part of the QDF	On-going	Update as at Q1/Q2
Table 1A	Review of Performance	Across the steps	Data Repository	Maintain data repository covering A1 Activity, RE1 Resource Envelope, R1 Performance Measures	Nicola Bowen - NEPTS Head of Transformation	<12 Months	Internal work being undertaken in WAST to develop further but will be managed as part of the QDF	On-going	Update as at Q1/Q2
Table 1A	Review of Performance	Across the steps	Self Assessment of Care Standards	WAST undertake self-assessment related to the Core Requirements in Care Standards	Nicola Bowen - NEPTS Head of Transformation	<6 Months	Position unknown	On-going	Plan required for self-assessment against the care standards
Table 1A	Evaluation	Across the steps	Baseline Data	Recording of baseline data for all NEPTS activity & resources for each HB.	Nicola Bowen - NEPTS Head of Transformation	In Place	Work in progress as part of the Transfer of Work. 4 Health Boards to transfer across	On-going	Update as at Q1/Q2
Table 1A	Evaluation	Across the steps	Role of PDEG	Evaluation programme for NEPTS overseen by PDEG	Hugh Bennett - Assistant Director Commissioning & Performance	<12 Months	Position unknown - work outstanding.	Deterioration	No evaluation programme agreed between NCCU/WAST.
Table 1A	Evaluation	Across the steps	Evaluation Programme	Creation of evaluation methods and programme of work.	James Rodaway - NCCU Head of Commissioning & Programming	<6 Months	Position unknown - work outstanding	Deterioration	Approach not agreed between NCCU/WAST.
Table 1B	Care Standards	Step 1	Care Standards	Compliance with care standards for previously extant Health Board/WHSSC/Velindre services	Nicola Bowen - NEPTS Head of Transformation	>12 Months	Position unknown	Deterioration	Plan required for self-assessment against the care standards
Table 1B	Resource Envelope	Across the steps	Review of Business Case	Development of a fully costed business case to meet the Cabinet Secretary expectations from the 2015 business case.	Mark Harris - Interim Deputy Director	<3 Months	Transport Solutions proposals agreed	On-going	Update as at Q1/Q2
Table 1B	Resource Envelope	Across the steps	WAST Resources	Demonstrate WAST NEPTS resources are being utilised effectively following transfer of HBs.	James Haley - Finance Business Partner	>12 Months	Transfer of Work providing greater clarity and quality of data (includes in and out of scope). To date only 4 HB left to transfer: AB, CTMUHB & PTUHB BCU	On-going	Local measures will help this
Table 1B	Operational Arrangements	Across the steps	Quality Assurance	WAST to ensure robust quality assurance to manage providers required to deliver the plurality model	Nicola Bowen - NEPTS Head of Transformation	>12 Months	Lyndon Powell undertaking work to provide robust QA Framework with all providers	On-going	Update as at Q1/Q2
Table 1B	Operational Arrangements	Across the steps	Internal Audit recommendations	Implement improvements identified within the Internal Audit of NEPTS provision November 2018.	Mark Harris - Interim Deputy Director	<12 Months	improvements being delivered consistently	On-going	Dec 19 follow up audit commenced.
Table 1B	Review of Performance	Across the steps	Core requirements	Compliance with core requirements of care standards reported on a six monthly basis.	Nicola Bowen - NEPTS Head of Transformation	<12 Months	Position unknown	On-going	Assessment will be undertaken in Q4.
Table 1B	Review of Performance	Across the steps	Improvement in Activity Performance	WAST to demonstrate how activity performance is improved in each HB following enactment of the plurality model.	Nicola Bowen - NEPTS Head of Transformation	>12 Months	In progress - will be completed once Transfer of Work undertaken - 4 Health Boards left to transfer (AB, CTMUHB & PTUHB) BCU	On-going	Update as at Q1/Q2
Table 1B	Review of Performance	Across the steps	Improvement in Efficiencies	WAST to demonstrate savings and efficiencies in each HB following enactment of the plurality model	James Haley - Finance Business Partner	>12 Months	In progress - will be completed once Transfer of Work undertaken - 4 Health Boards left to transfer (AB, CTMUHB & PTUHB) BCU	On-going	Update as at Q1/Q2
Table 1B	Review of Performance	Across the steps	Staff Experience	Report & consider improvements following measuring staff experience	Mark Harris - Interim Deputy Director	<12 Months	Work in progress	On-going	Work to do to develop on-going service specific feedback channels with staff over & above NHS survey
Table 1B	Review of Performance	Across the steps	Patient Experience	Report & consider improvements following measuring patient experience.	Mark Harris - Interim Deputy Director	<12 Months	Work in progress	On-going	Links to PECl proposal above

1 improved

5 complete

