Benefits Realisation Plan

***Surgical Workforce Modernisation***

*To be included as an appendix to all business cases*

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| **Patient first theme** | **Process level KPI** | **Baseline capability** | **Target / benchmark capability** | **How will this be measured?** | **Data lead** |
| *Pillar under which benefit relates* | *List the process level metrics that will demonstrate an improvement as a result of the investment* | *Describe the current state; include specific measurement and the period of time when the baseline was measured* | *Describe the target state; include specific measurement* | *Describe the data source that will be used to obtain data* | *Who owns the production of the KPI?* |
| **Patient** | Improved continuity of patient care on surgical wards | Junior doctor rota results in changes of personnel covering the surgical wards several times during the week | Same person covering each surgical ward Mon to Fri each week | Review of delivered ward care with new rota | Rota lead |
| **Systems and partnerships** | Feedback from deanery regarding surgical trainees’ experience | Deanery r/v | Further reviews once ACPs implemented | Deanery regularly surveys its juniors | Chief of surgery |
| **Quality improvement** | Increased discharges before midday | Average … | >33% discharged before midday | Review figures at end of first year after new rota goes live |  |
| **People** | Improved staff retention  Improved staff satisfaction | Frequent interview rounds in all specialties to cover gaps in rota  Current staff engagement score is 3.74 | Fewer than 2 recruitment rounds in second 6 months after new rota starts  Improve staff engagement score to over 3.85 | HR data on interviews held  HR data from staff surveys |  |
| **Sustainability** | Reduction in locum spend | Current locum spend | Locum spend to continue during transition. Expected to reduce as the ANP workforce is recruited/trained. | Finance data |  |