Rigorous Program Management

Introduction

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Program Management Office

What is Rigorous Program Management?

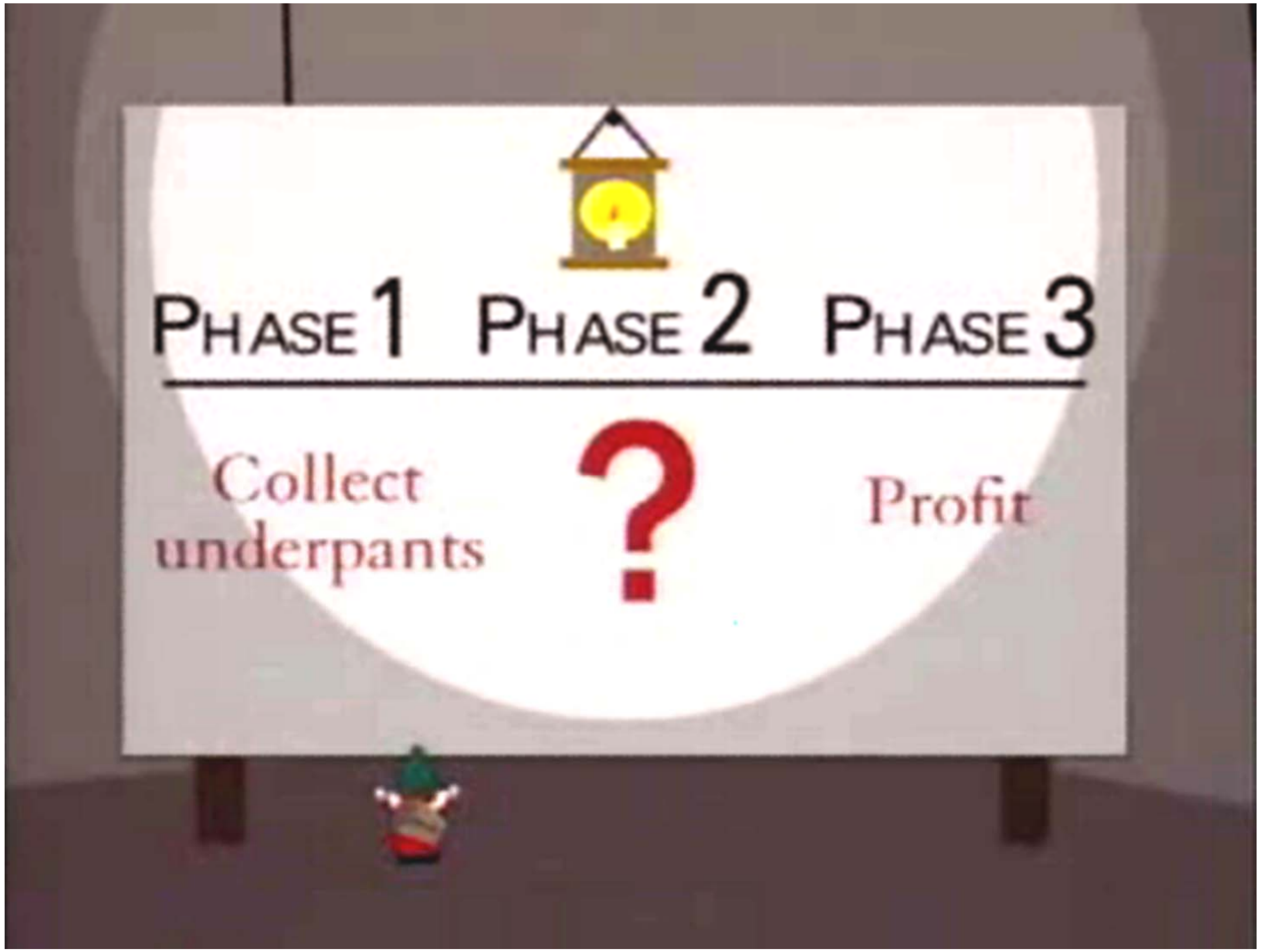
A tool, *which is…*

- ☑ a single point of entry for strategy management
- ☑ a way for executives to see all important strategies within organisation
- ☑ a means of identifying risks even at a low level
- ☑ online tracking software:
    - tracked and updated by owners
    - quick to update

How does RPM work?

- RPM utilises **roadmaps** as strategy-specific plans
  - ☑ These are **strategies** with **deliverables**
- What does a roadmap consist of?
  - ☑ Executive **summary**
  - ☑ Detailed **milestones** highlighting key actions → strategy's aims
- What do these roadmaps look like?
  - ☑ Initially entered into **Excel** and then uploaded into **online system**
  - ☑ Updates happen online

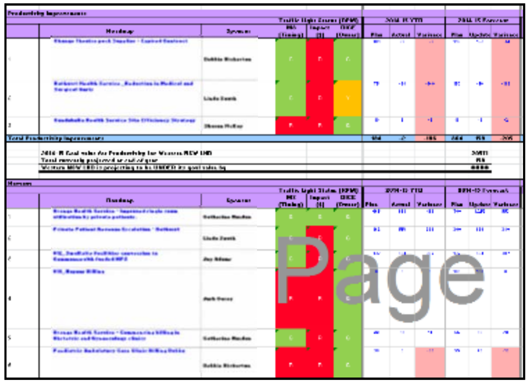
Why do we need detailed roadmaps?


PHASE 1
PHASE 2
PHASE 3
Collect underpants
?
Profit

Phase One: Identifying strategies and measuring success

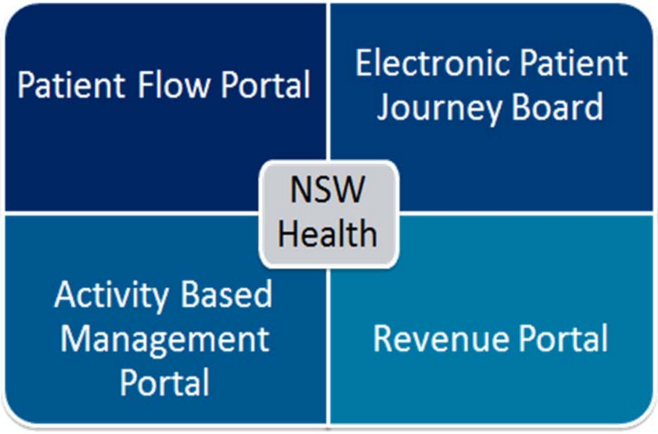
Places to Go

Internal



WHOLE OF HEALTH PROGRAM

NSW Ministry of Health

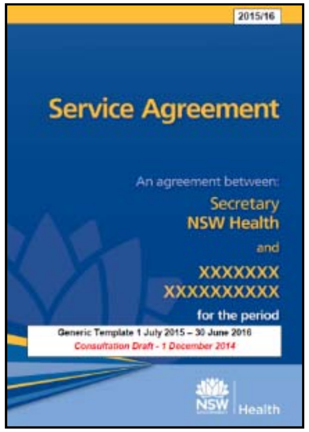

Patient Flow Portal

Electronic Patient Journey Board

NSW Health

Activity Based Management Portal

Revenue Portal

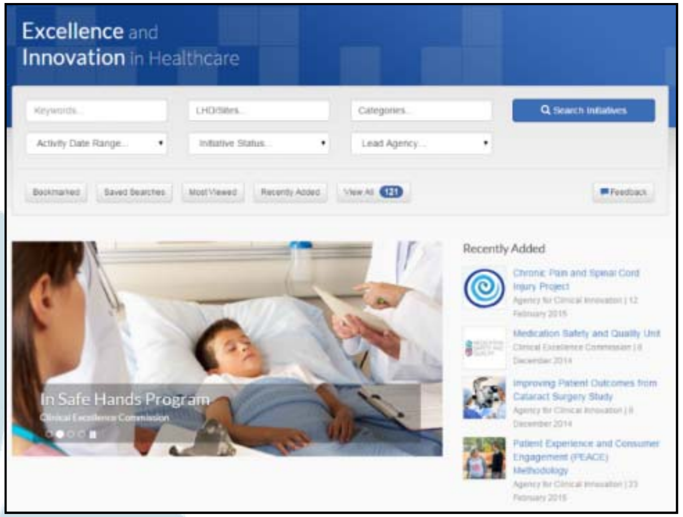

2015/16

Service Agreement

An agreement between:
Secretary
NSW Health
and
XXXXXXX
XXXXXXXXXX
for the period

Generic Template 1 July 2015 – 30 June 2016
Consultation Draft - 1 December 2014

Pillars


Excellence and Innovation in Healthcare

Keywords...
LHD/Sites...
Categories...
Search Initiatives
Activity Date Range...
Initiative Status...
Lead Agency...
Bookmarked
Saved Searches
Most Viewed
Recently Added
View All 121
Feedback

In Safe Hands Program
Clinical Excellence Commission

Recently Added

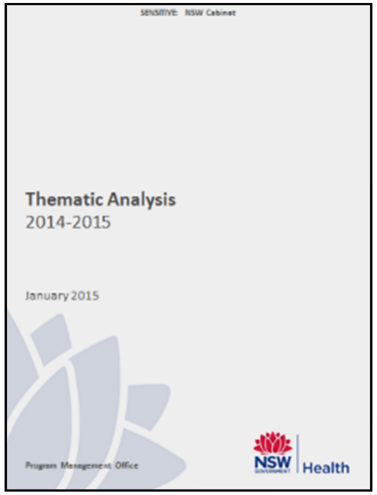
Chronic Pain and Spinal Cord Injury Project
Agency for Clinical Innovation | 12 February 2015

Medication Safety and Quality Unit
Clinical Excellence Commission | 8 December 2014

Improving Patient Outcomes from Cataract Surgery Study
Agency for Clinical Innovation | 8 December 2014

Patient Experience and Consumer Engagement (PEACE) Methodology
Agency for Clinical Innovation | 23 February 2015

PMO Resources


SENSITIVE: NSW Cabinet

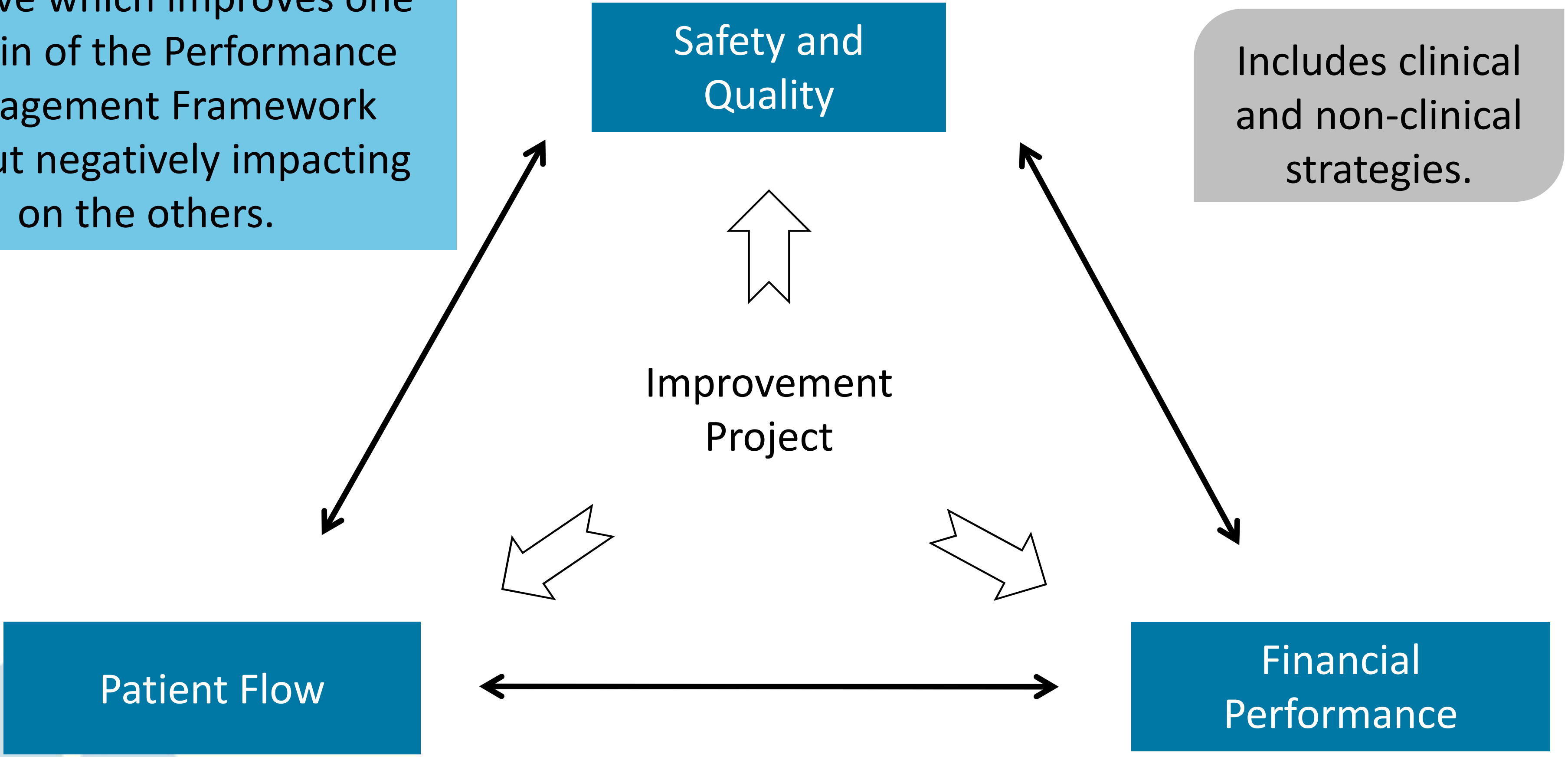
Thematic Analysis
2014-2015

January 2015

Program Management Office

While a Project may focus on one domain, it will have flow on effects to the other domains

An Improvement Project is any initiative which improves one domain of the Performance Management Framework without negatively impacting on the others.



Safety and Quality

Includes clinical and non-clinical strategies.

Improvement Project

Patient Flow

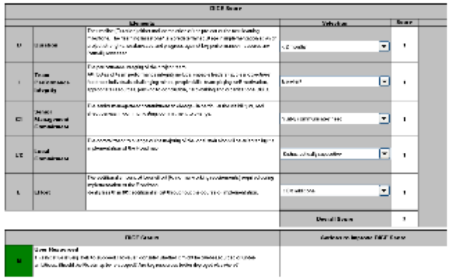
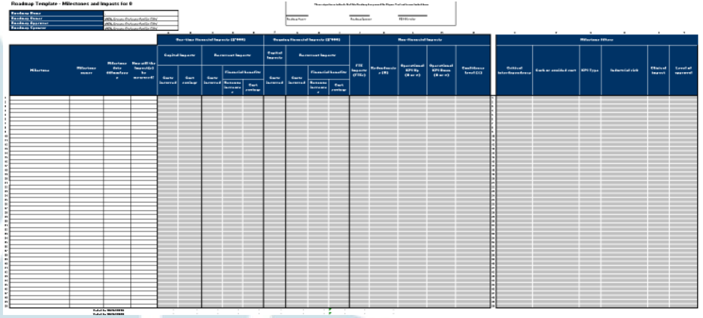
Financial Performance

Phase 2: Constructing a Roadmap

A "Roadmap" is a tool designed to provide high-level insights, in a timely fashion

Single point of accountability	• One person **owns** a Roadmap and is responsible/accountable for its implementation
Appropriate level of detail for executive review	• Roadmap's Milestones reflect **major steps**—typically aggregations of many smaller activities • Employ a level of detail and plain language that executives who are unfamiliar with initiatives can understand and engage with
Capture key risks and interdependencies	• Roadmaps contain Milestones for tasks that mitigate **critical risks** • Milestones reflect **critical interdependencies** with other groups or external parties
Forward-looking	• The Roadmap provides an **early-warning system** to enable course corrections • Risks to achieving Impacts should typically become visible in time to course-correct
Regular Milestones	• Milestones **occur regularly**, typically monthly or every two months to prevent projects from going off-track or being invisible to senior leaders
Capture key indicators and financial impacts	• Key operating indicators/metrics are used effectively to measure success and risk • Financial Impacts (benefits and costs) must sum to overall targets for the initiative • **Financial Impacts typically associated with 20–40% of Milestones** • Timing of financial benefits reflect actual economic benefit, and captured in Milestone dates

The Roadmap is captured in an Excel template with three components

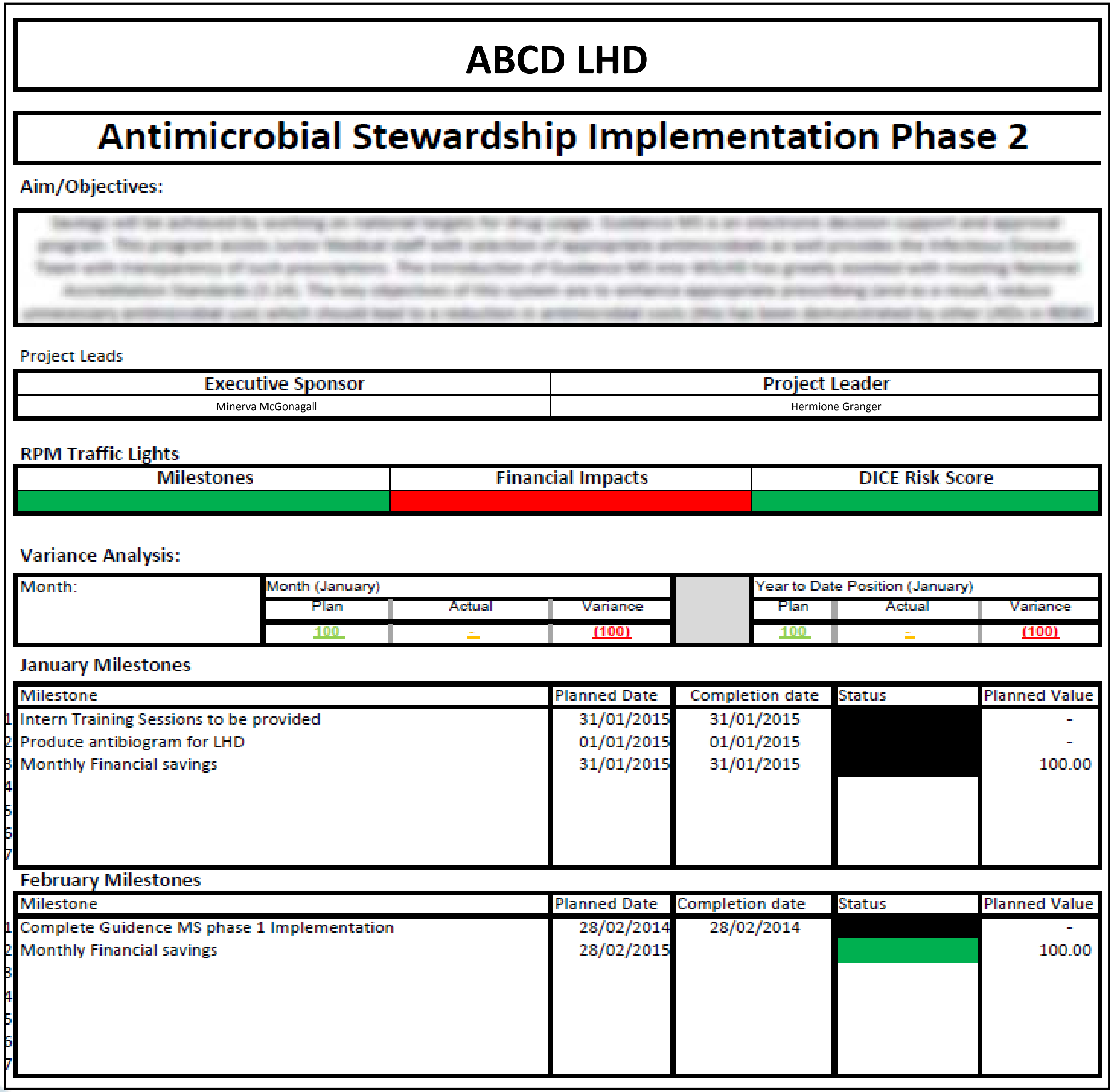
Component	Description
Summary 	• Qualitative information and a project overview • Roadmap owner and sponsor • Scope, benefits, and implementation team • Key issues, risks and critical interdependencies
DICE 	• Helps predict success and identify risks based on human factors such as commitment, team integrity, duration, and effort - Asks five questions about the plan - Informs design of roadmap to mitigate risks
Milestones and Impacts 	• Milestones to deliver the project (including dates and Impacts) - **Milestones** are major deliverables, outcomes, or activities to be completed by a defined date - **Impacts** are attached to milestones (known as "Impact-bearing Milestones") and are measurable results, including leading and lagging indicators

Phase 3: Monitoring and Reporting

Current RPM Reports

Report	Description	Intended Audience
Milestones Due Report	This report is run on a monthly basis to identify roadmap milestones that are overdue and required to be updated with the current position	Superusers for information and distribution to users
RPM Executive Report	Its primary purpose is to inform the LHD and the Executive Leadership at LHD/SHN and Supporting Entities of their overall position and the performance of individual roadmaps	LHD / SHN / Supporting Entities Board, Executives and Superusers
Dashboard	Similar to RPM Exec report with ability to get further insight at facility level, roadmap level or even sponsor level	Superusers to do analysis on current position and potential distribution to interested parties

Individual Strategy Page



ABCD LHD

Antimicrobial Stewardship Implementation Phase 2

Aim/Objectives:

[illegible]

Project Leads

Executive Sponsor	Project Leader
Minerva McGonagall	Hermione Granger

RPM Traffic Lights

Milestones	Financial Impacts	DICE Risk Score
🟩	🟥	🟩

Variance Analysis:

Month:	Month (January)				Year to Date Position (January)		
	Plan	Actual	Variance		Plan	Actual	Variance
	100	-	(100)		100	-	(100)

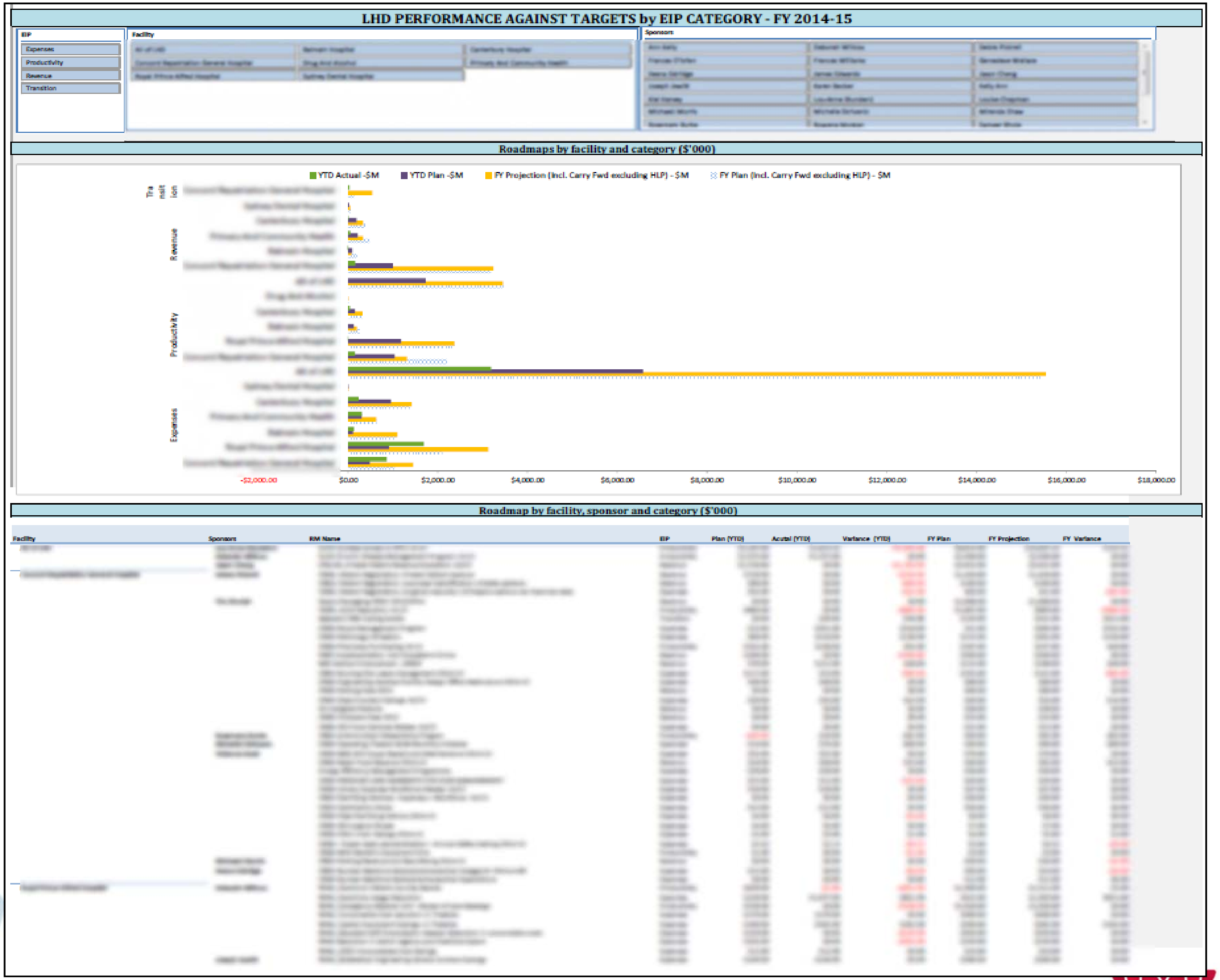
January Milestones

	Milestone	Planned Date	Completion date	Status	Planned Value
1	Intern Training Sessions to be provided	31/01/2015	31/01/2015	■	-
2	Produce antibiogram for LHD	01/01/2015	01/01/2015	■	-
3	Monthly Financial savings	31/01/2015	31/01/2015	■	100.00
4					
5					
6					
7					

February Milestones

	Milestone	Planned Date	Completion date	Status	Planned Value
1	Complete Guidence MS phase 1 Implementation	28/02/2014	28/02/2014	■	-
2	Monthly Financial savings	28/02/2015		🟩	100.00
3					
4					
5					
6					
7					

Dashboard 2



LHD PERFORMANCE AGAINST TARGETS by EIP CATEGORY - FY 2014-15

EIP
- Expenses
- Productivity
- Revenue
- Transition

Facility

Sponsor

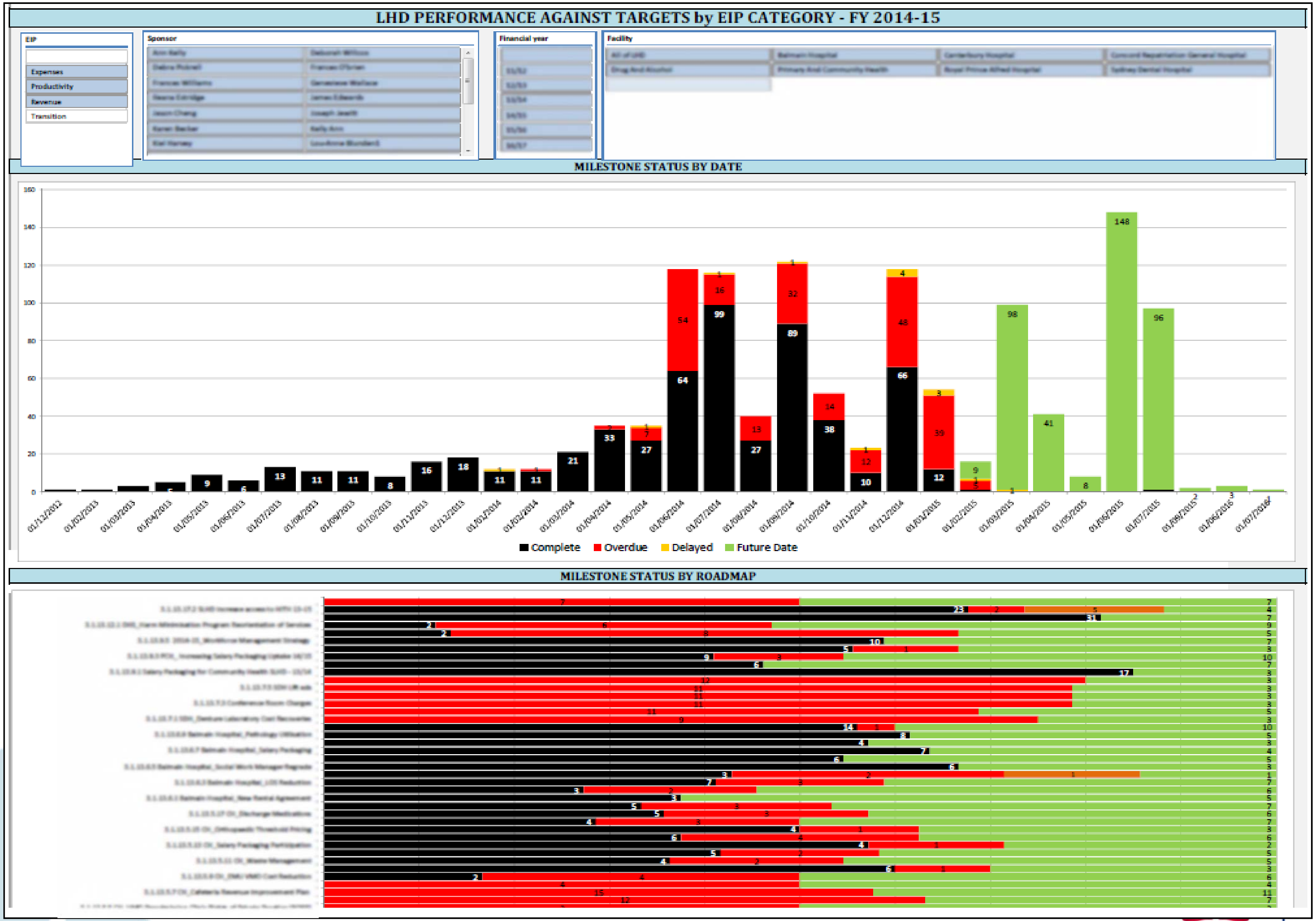
Roadmaps by facility and category ($'000)

YTD Actual -$M
YTD Plan -$M
FY Projection (Incl. Carry Fwd excluding HLP) - $M
FY Plan (Incl. Carry Fwd excluding HLP) - $M
Transition
Revenue
Productivity
Expenses
-$2,000.00
$0.00
$2,000.00
$4,000.00
$6,000.00
$8,000.00
$10,000.00
$12,000.00
$14,000.00
$16,000.00
$18,000.00

Roadmap by facility, sponsor and category ($'000)

Facility	Sponsor	RM Name	EIP	Plan (YTD)	Acutal (YTD)	Variance (YTD)	FY Plan	FY Projection	FY Variance

Dashboard 4



LHD PERFORMANCE AGAINST TARGETS by EIP CATEGORY - FY 2014-15

EIP

- Expenses
- Productivity
- Revenue
- Transition

Sponsor

Financial year

Facility

MILESTONE STATUS BY DATE

160
140
120
100
80
60
40
20
0
01/12/2012
01/02/2013
01/03/2013
01/04/2013
01/05/2013
01/06/2013
01/07/2013
01/08/2013
01/09/2013
01/10/2013
01/11/2013
01/12/2013
01/01/2014
01/02/2014
01/03/2014
01/04/2014
01/05/2014
01/06/2014
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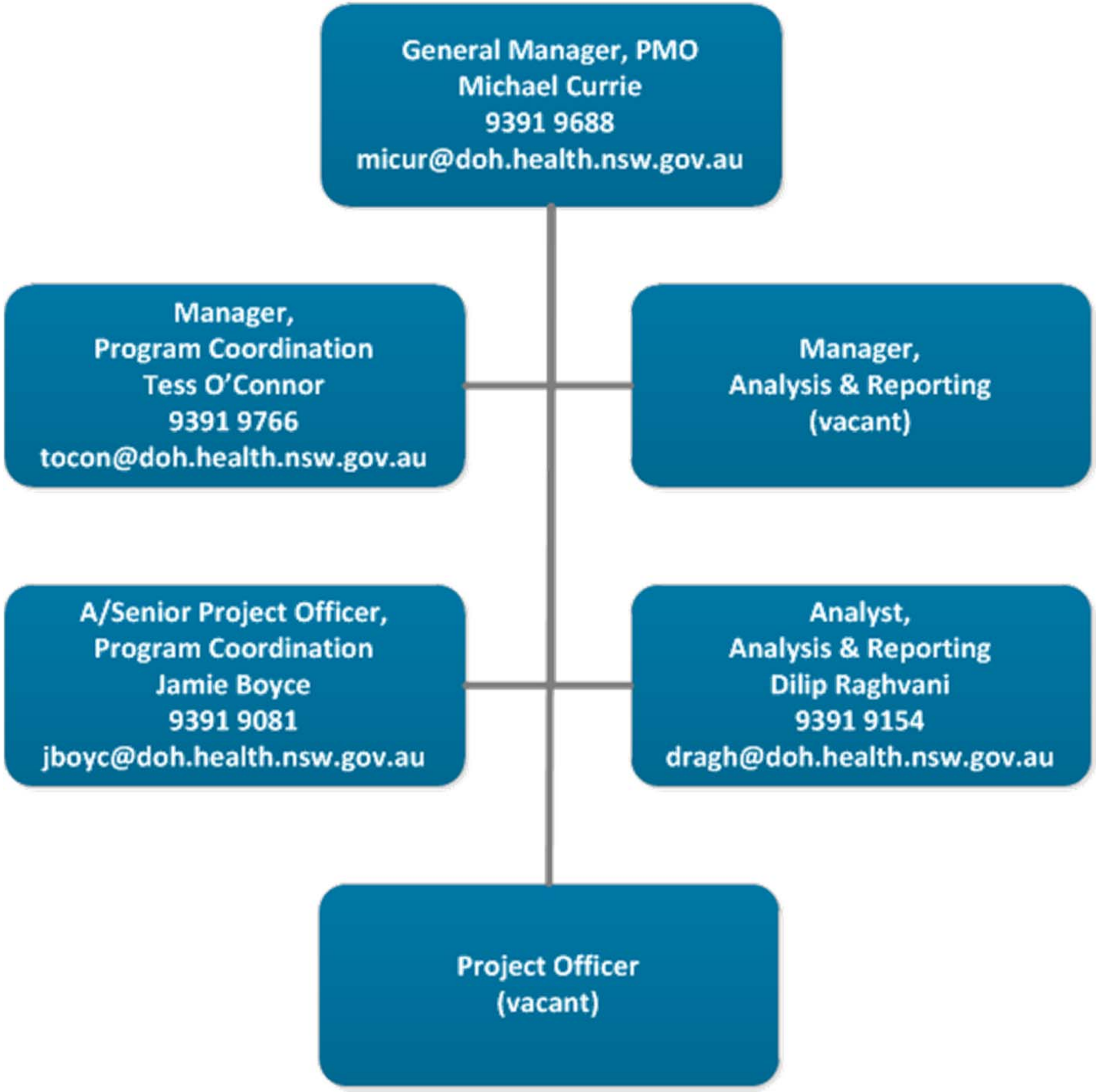
01/02/2015
01/03/2015
01/04/2015
01/05/2015
01/06/2015
01/07/2015
01/09/2015
01/06/2016
01/07/2016
5
9
6
13
11
11
8
16
18
1
11
1
11
21
2
33
1
7
27
54
64
1
16
99
13
27
1
32
89
14
38
1
12
10
4
48
66
3
39
12
9
1
5
1
98
41
8
148
96
2
3
1
■ Complete
■ Overdue
■ Delayed
■ Future Date

MILESTONE STATUS BY ROADMAP

Program Management Office

pmo@doh.health.nsw.gov.au



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