

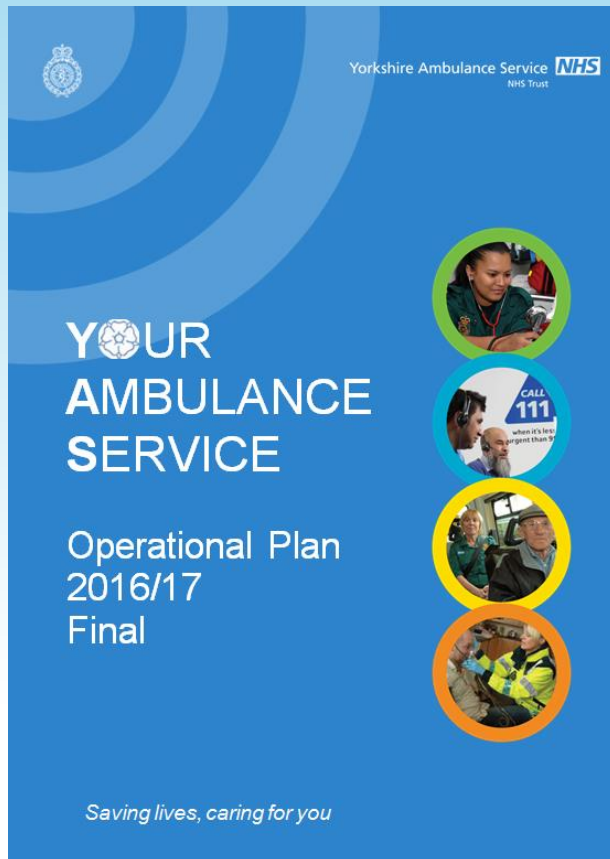
Yorkshire Ambulance Service NHS Trust

Operating Plan 2016/17 Mid Year Review



Our Strategic Aims

Providing world-class care for the local communities we serve



- World class health outcomes in urgent and emergency care
- Continuous improvement and innovation
- A highly skilled, engaged, diverse and motivated workforce
- Building partnerships to provide system leadership and resilience
- A safe and caring service using resources efficiently



1. World class health outcomes in urgent and emergency care

Actions to improve response times

<ul style="list-style-type: none">Introduce new rotas in A&E	<ul style="list-style-type: none">Rotas out to consultation - implementation Jan 17
<ul style="list-style-type: none">Expand CFR schemes	<ul style="list-style-type: none">CFRs decreased 1,023 in April 2016 to 923 in Sept 2016
<ul style="list-style-type: none">Realign vehicle mix	<ul style="list-style-type: none">115 new ambulances ordered
<ul style="list-style-type: none">New capacity planning process	<ul style="list-style-type: none">Consultation launched 10 Oct for revised structure
<ul style="list-style-type: none">Pilot ARP II	<ul style="list-style-type: none">ARP 2.0 phase complete, coding revisions introduced for 2.2 from 20 Oct 2016
<ul style="list-style-type: none">Improve call answer profile	<ul style="list-style-type: none">Time to answer 99% - 1 min 16 YTD, 6th nationally, ranking unchanged on last year



1. World class health outcomes in urgent and emergency care



Improve clinical performance in ACQIs and CPIs

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|--|---|
| ▪ STEMI 150 | ▪ Improvement of 4.3%
▪ National ranking 7 th up from 9 th |
| ▪ Stroke 60 | ▪ 53.1% down 2.2%
▪ National position from 7 th to 6 th . |
| ▪ ROSC | ▪ ROSC Utstein 40% YTD which is a decrease of 17.3%, currently 10th nationally. |
| ▪ Improve Cardiac Survival Rates by 2% <ul style="list-style-type: none">▪ Restart A Heart 3▪ Expand Emergency / CFR responses▪ Roll out CPR devices▪ Trial external pacing and cardio version▪ Increase BLS prior to arrival of an ambulance clinician by 5%. (from 49% to 54%) | ▪ STD Utstein 28.6%, a fall of 7.7%, ranked 5th nationally. <ul style="list-style-type: none">▪ 20,045 trained. Expanded to all 10 ambulance services.▪ Responder schemes impacted by ARP 2▪ Autopulse devices▪ All RAT teams trained in administration of Midazolam and external pacing |



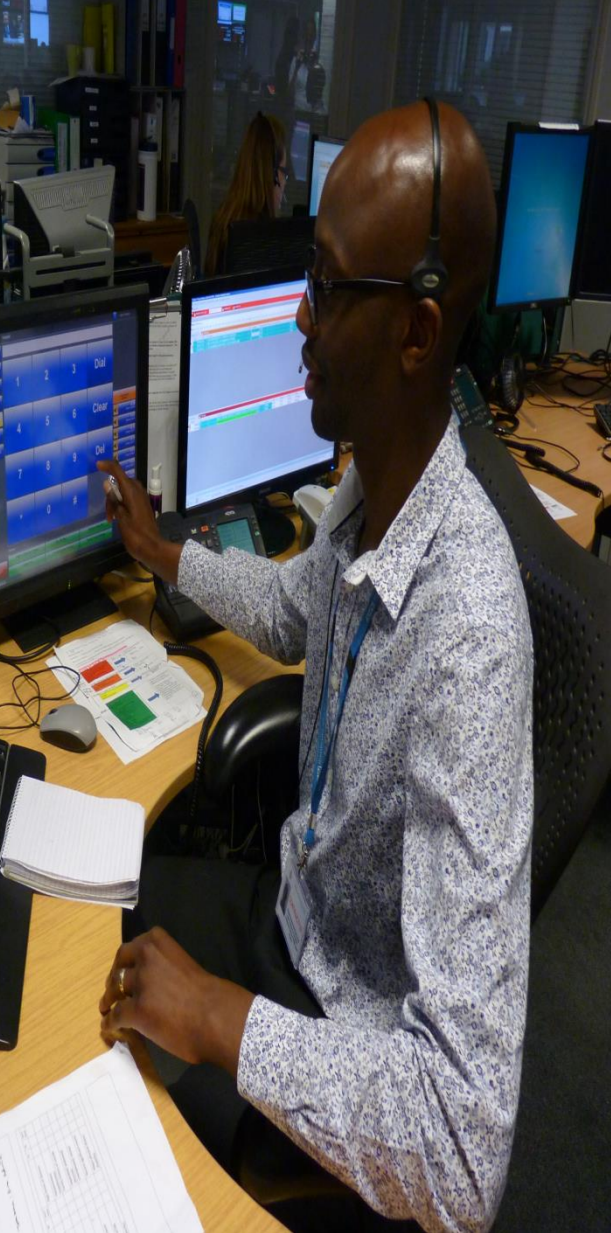


1. World class health outcomes in urgent and emergency care

Ensure patients are provided with the most appropriate response to meet their needs

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| <ul style="list-style-type: none">• Establish clinical advice and care navigation specialists | <ul style="list-style-type: none">▪ Specialist clinical advisers in position, increasing numbers for Winter through WY Vanguard |
| <ul style="list-style-type: none">• Implement and evaluate 3 Vanguard falls response pilots | <ul style="list-style-type: none">▪ Funding identified for Vanguard falls 2 and 3 go live December |
| <ul style="list-style-type: none">• Develop model for intermediate transport | <ul style="list-style-type: none">▪ Urgent and immediate care transport model development work started. |
| <ul style="list-style-type: none">• Review and develop the West Yorkshire urgent care model | <ul style="list-style-type: none">• Commissioner agreement to joint review, ToR sign off. |





1. World class health outcomes in urgent and emergency care

Ensure patients are provided with the most appropriate response to meet their needs cont.

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| <ul style="list-style-type: none">▪ Develop integrated NHS 111 and 999 clinical triage services | <ul style="list-style-type: none">▪ Business case being developed for CAS through WY Vanguard |
| <ul style="list-style-type: none">▪ Begin roll out of locally managed DOS to support frontline clinicians | <ul style="list-style-type: none">▪ Not started |
| <ul style="list-style-type: none">▪ Develop shared patient care record | <ul style="list-style-type: none">▪ Working with NWS to develop shared patient care record funded through WY Vanguard go live in 2017. |
| <ul style="list-style-type: none">▪ Introduce PTS enhanced patient discharge services supported by telecare connected home technology | <ul style="list-style-type: none">▪ Not supported through WY Accelerator. |



2. Ensure continuous service improvement and innovation

<ul style="list-style-type: none">▪ Improve processes for management of performance delivery	<ul style="list-style-type: none">▪ Performance Management Framework agreed. Implementation underway.▪ PMO implemented in May.▪ Management information dashboards due Apr 17
<ul style="list-style-type: none">▪ Improve efficiency and effectiveness of support service functions	<ul style="list-style-type: none">▪ Lean VFM review being developed to share with TEG and Northern Alliance in November.▪ Attending Mid Yorks lean management training in November to understand how to adopt the Virginia Mason programme
<ul style="list-style-type: none">▪ Embed initiatives to support an open learning culture and quality improvement	<ul style="list-style-type: none">▪ Nursing professional leadership group established.▪ Internship pilot progressing to recruitment.▪ Freedom to Speak Up arrangements implemented.▪ Investigation / root cause analysis skills training delivered through Management Essentials course from 2017.▪ Risk processes are continuing to be further embed across the Trust as we work with newly arrived Senior Management.



2. Ensure continuous service improvement and innovation

- Implementation of Hub & Spoke/Make Ready operational structure
 - Doncaster estate business case approved by programme board. November Board for decision.
 - Evaluation of make ready and VPS being finalised for Q3.
 - **Planned roll out of make ready/VPS to Leeds and Harrogate.**
 - Modernisation plans being finalised.
- Implementation of a sustainable model for PTS delivery as the market leading integrated planned transport provider (PTS)
 - Auto planning introduced in West Yorkshire – currently quality assessing.
 - Voluntary car service increased from 165 in March to 188 in September.
 - New sub contractor framework implemented
 - 30 new PTS vehicles in process
 - Tendering South Yorkshire and Hull





3. Develop and retain a highly skilled, engaged and motivated workforce

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|---|--|
| <ul style="list-style-type: none"> • Establish YAS values and behaviours framework aligned to findings from Cultural Audit | <ul style="list-style-type: none"> ▪ Values and Behaviours Framework proposal being developed. ▪ Safeguarding – level 1 child and adult safeguarding training is above 95% and level 2 above 85%. ▪ Full review of recruitment practices underway |
| <ul style="list-style-type: none"> • Establish management and leadership development framework | <ul style="list-style-type: none"> ▪ Full review of talent management processes underway. ▪ PDR 82.1% - improvement of 4.6% YTD. ▪ Currently refreshing PDR process. |
| <ul style="list-style-type: none"> • Introduce new models for workforce development | <ul style="list-style-type: none"> ▪ Framework for specialist, advanced and consultant paramedic roles developed - being aligned to national paramedic banding review. ▪ 4 consultant paramedics across 3 localities appointed to role for clinical supervision pilots. ▪ A&E workforce plan retested for implications of ARP 2.2. ▪ Apprenticeship Pathways in place for PTS drivers & communications colleagues with progression to A&E an option. ▪ 5 rotational nurses recruited. |





3. Develop and retain a highly skilled, engaged and motivated workforce

- Take proactive steps to increase diversity within the workforce
 - 207 trust managers trained in diversity awareness.
 - Work underway to set up diversity and inclusion group.
 - Diversity monitoring included in recruitment process.
- Staff Welfare
 - 14 trainers are halfway through their training for assessing well being issues.
 - Homeworking in NHS111 and EOC now advertised – go live end of November.
 - Initiatives in managing short term sickness.
 - Health and wellbeing initiatives and healthy food initiatives are on track for delivery for 16/17.
 - Flu vaccination uptake at 4.21% of colleagues compared to 10.93% last year (figure includes CFR's)



4. Work with partners to provide system leadership and resilience

- Establish collaborative working across the 3 northern ambulance services throughout the Northern Ambulance Service
 - Northern Alliance Board established in May.
 - Collaborating on procurement of fleet, equipment and the development of electronic Patient Care Records.
- Improve organisational resilience through ISO 22301 accreditation
 - Corporate Communications and Procurement have successfully completed this year.
 - A&E Operations and Estates to be assessed in Q4.
- Complete site security developments for core infrastructure assets
 - Security workshop September.
 - Priorities identified from workshop capital bid placed for 17/18.
 - Security Alert portal completed.
 - Violence and aggression policy updated in September.



4. Work with partners to provide system leadership and resilience

- Improve alignment with key stakeholders in wider health and social care system
 - Stakeholder relationship structure (Business Planning Managers) finalised positions out to recruitment to support STPs.
 - Activity planner in place for communications and engagement enabling support to be planned for major initiatives such as restart a heart.
 - **Patient panels not yet established.**
 - Locality sustainability and transformation plans submitted in October.
 - Business Development Group established.
 - **The governance policy and checklist for partnership arrangements is developed in draft.**
 - Corporate oversight of partnerships with other organisations is now incorporated into the transformation programme and is included in the Board agenda.



5. Provide a safe and caring service which demonstrates an efficient use of resources



- Demonstrate effective governance across key Trust facilities
 - TMG group review completed.
 - Board and TMG recruitment well progressed.
 - Planned and Urgent Care management structures being finalised.
 - Estates governance assurance framework in place.
 - Well led review – implementation of Internal Audit recommendations.
- Align support functions to operational delivery
 - Revised structure implemented in medical devices.
 - Revised procurement structure approved and positions are out for recruitment.
 - Estates partially changed ahead of new director of Estates & Facilities starting in November.
 - Workforce and OD
 - CIO
 - Estates and Fleet
- Address issues arising from CQC inspection
 - Completed implementation of CQC action plan.
 - Mock inspection results fed into plan as appropriate.
 - Re-inspection completed in September.



5. Provide a safe and caring service which demonstrates an efficient use of resources



- Achievement of planned surplus
- CIP plan 87% delivery against YTD target (£454K) however in line with trajectory.
- CQUINs on track for delivery with exceptions of flu vaccination and patient outcome data where delivery is at risk (worth £568K).
- Financial control total delivered to Qtr 2
- Current tender activity is defensive with focus on PTS South Yorkshire.
- Develop an estate to meet the needs of the current and future needs of the service
- Five year estates and optimisation plan underway.
- Co location under development.
 1. Willerby – awaiting Hull PTS tender.
 2. Bramham – process of disposal.
 3. Rotherham Fairfields – working on relocation plan.
 4. Gildersome and Redworth House disposed of (£625k receipts).
 5. Doncaster and Bentley – replaced by Doncaster Hub.
 6. Training – Unit 3 business case being developed.



Summary

- Overall good progress
- Further focus:
 - ROSC and Cardiac STD
 - Implementation of portfolio review
 - Financial delivery

