



Service Transformation Dashboard 31.12.12

Dec-12

RAG key	
	Project/action on track to deliver benefits (quality &/or financial)
	Concerns identified (quality &/or financial) and controls in place
	Concerns identified (quality&/or financial) and requires programme board/TPMG attention
	Project/action complete and benefits realised

Service Transformation Programme													
Ref	Project	Executive Director Lead	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Comments
Finance & Performance Programme - Rod Barnes													
T1	CIP overview	RB											Overall under target reserve schemes under consideration
T2	Estates Strategy	RB											
T2a	HART/Leeds hub	RB											Business case underway for approval this financial year RAG rating updated mid Jan as now on track.
T3	Emergency Care solution	RB											Business case being refined to secure funding to progress
T4	Service Line Management	RB											
T5	Purchase Springhill (CIP)	RB											
Operations Programme - Paul Birkett-Wendes													
T6	EOC Transformation	PBW											
T6a	Clinical Hub (CIP)	PBW											
T6b	Red 1	PBW											
T6c	EOC Reconfiguration	PBW											Currently subject to 90 day consultation period.
T6d	Reduced Conveyance including CQUIN	PBW											Internal Trajectory not met for Q2. implementation plan developed and is being managed through cross directorate steering group. Additional mitigating actions agreed in December.
T6e	Turnaround collaborative	PBW											Plans in place to continue and complete roll out
T7	Workforce Plan (CIP)	PBW											The consultation period has ended and correspondence is being issued to staff.
T7a	Rota review	PBW											
T8	Rural Models CQUIN	PBW											
T9	ECP CQUIN	PBW											Discussions planned to take place in January with commissioners to address data access issues outside YAS control.
T10	Reduce A&E overtime (CIP)	PBW											
T11	Effective Sickness Management (CIP)	SM											A turnaround group has been established with NED input.
T12	Meal break policy (CIP)	PBW											The consultation period has ended and discussions taking place on next steps.
T13	PTS Transformation (CIP)	PBW											Significant work underway to develop the implementation plan linked to the CIP requirements for 2013-14. The PTS Transformation team knowledge transfer has slowed with the holiday period however plans are in place to recover. PTS South KPI compliance has fallen and plans are now required to mitigate, this is linked to the overspend in this locality and the required reduction in sub-contractor use. A risk has been identified in relation to the potential organisational impacts of the reconfigured management team in PTS which will be discussed at Executive level.
T13a	PTS CQUINS	PBW											Three of the CQUIN schemes are Green. CQ3 South remains at risk due to not meeting the target or trajectory for Q2 with a further risk of not achieving either for Q3. CQ1 H&E on amber but plan in place pending discussion with commissioners. CQ2 West did not achieve trajectory for Q2. Work under way with acute trusts to address issues but note that the Q3 trajectory is also at risk.
A1	Individual Performance Reports	PBW											Pilot complete, implications and feasibility of roll out to be evaluated with proposal to TPMG in February.
Clinical/Quality Programme - Steve Page/ Alison Walker													
T14	111	SP											Concerns are ; 1. Lack of ability to confirm train the trainers in place due to lack of courses and staff to train as trainers. 2. The period of testing required leading to DH testing in late Feb 2013. 1. Seeking alternative methods to train staff from external sources. 2. Lessons learned from SCAS and support offered by SCAS to prepare us for the testing period.
T15	Major trauma	AW											Phase 1 is complete but awaiting authorisation to commence phase 2.
T16	Cardiac Arrest	AW											The Trust has reviewed clinical training provision and agreed a revised modeland trajectory for delivery from January 2013.
T17	Public health	AW											
T17a	Demand management CQUIN	SP											
T18	Clinical Leadership	SP											Ongoing project management with focus on recruitment to current gaps, ensuring effectiveness of CS role in operation and measurement of benefits via dashboard.
A2	Dementia CQUIN	SP											
A3	Patient Safety CQUIN	SP											
A4	Risk Data Management	SP											Challenge surrounding abstractions for operational staff to complete the training - delivery plan agreed.
Programme Management and Enabling - Steve Page/ Stephen Moir													
P1	Service Transformation Office/TPMG/ Monitoring & Reporting	SP											
P2	Staff engagement and communication	SP/SM											Feedback from the engagement workshop in December has been reviewed and evaluated, plan under development for consideration by TPMG 18-1-13.
P3	Leadership development / service improvement and change skills development	SP/SM											Tender process under way for service improvement skills. Leadership/management development proposals on current agenda.
A5	Electronic staff record ESR	SM											Plan now developed and appropriate resource allocation identified to enable the delivery of the ESR within the specified time frame.