



Service Transformation Dashboard

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

Jun-13

YAS Service Transformation Programme Dashboard 13-14																
Ref	Project	Executive Director Lead	Mar 13 Year end RAG rating	Quarter 1			Quarter 2			Quarter 3			Quarter 4			Comments
				Apr-13	May-13	Jun-13	Jul-13	Aug-13	Sep-13	Oct-13	Nov-13	Dec-13	Jan-14	Feb-14	Mar-14	
Quality Programme - Steve Page / Julian Mark																
Right Care Project Group - Steve Page																
RC1	111	SP														Focus on recruitment and training service optimisation. 2 July roll out date on track. Ongoing dialogue with commissioners on wider pathway issues, funding and WYUC capacity
RC2	Clinical Hub (CIP)	DW														
RC3	External Partnership	JM	N/A													Focus on Urgent Care Board attendance and coordinated YAS response.
RC4	Paramedic Pathfinder Model	JM	N/A													
RC5	Scope of Practice	JM	N/A													
RC6	Pathway Review	JM	N/A													
RC7	Care Homes CQUIN	JM	N/A													Data analyst support has been identified from NHS England- dashboard and action plan developed for each CBU.
Clinical Development Project Group - Julian Mark																
CD1	JRCALC Rollout	JM	N/A													Insufficient manuals have been ordered and distributed to allow a copy for all clinicians as the orders were based on last year's staff complement. Further copies are being sourced but will result in a YAS launch delay to September/October 2013.
CD2	Patient Safety CQUIN	SP														Plan developed and on track
CD3	ACQI Care Bundles	JM	N/A													
CD4	Public Health	JM														
CD5	Public Awareness CQUIN	AA														
CD6	Quality Governance	JM	N/A													Plan submitted to NHS TDA
CD7	Improving Outcomes from Cardiac Arrest (Hull)	JM														
CD8	National CPR Policy	JM	N/A													
Delivery Programme - David Williams																
Operational Efficiency Project Group - David Williams																
OE1	Red 1 performance	DW														Quarter 1 target hit
OE2	Workforce Model (CIP)	DW														
OE3	Operational Redesign (CIP)	DW	N/A													Overall strategy to be reviewed by TEG. Timelines developed and require a final agreement. A & E Programme Manager (interim) recruited.
OE4	Turnaround	DW														On track - phase two fitting of paediatric screens and staff support
OE5	A&E CQUINs	DW														Review of current plans underway
OE5A	Rural CQUIN	DW	N/A	N/A												Plan agreed with Vince Larvin - on track
OE5B	Reduced Conveyance CQUIN at locality level	DW	N/A	N/A												Plan developed and progressing with Ben Holdaway
OE5C	Red Performance in underperforming CCG CQUIN	DW	N/A	N/A												Plan developed - awaiting review
OE5D	Static Medical Unit CQUIN	DW	N/A	N/A												Plan developed and project on track - no issues identified
Workforce Project Group - Nick Cook																
WF1	Sickness (CIP)	NC														Improved performance in lost working time due to sickness absence took place in May 2013, placing the Trust under 5%, achieving target. The Finance Department needs to undertake work to align CIP savings with the profiled sickness reduction targets
PTS Project Group - Rod Barnes																
PTS 1	Transformation (CIP)	RB														High level plan has been agreed by Trust Board. Detailed project plan and resourcing currently being finalised for 13/14. - Completing level 2 PDMS.
PTS 2	PTS CQUINs	RB														
PTS2A	South PTS CQUIN 1 (120 minute wait target)	RB	N/A	N/A												Final contract signed off - KW working with JH to support Q1 delivery. Revised dates agreed with CCG
PTS2B	South PTS CQUIN 2 (Rationale for long waits)	RB	N/A	N/A												Final contract signed off - KW working with JH to support Q1 delivery. Revised dates agreed with CCG
PTS2C	West PTS CQUIN 1 (Patient experience)	RB	N/A	N/A												
PTS2D	West PTS CQUIN 2 (Education for healthcare professionals)	RB	N/A	N/A												
PTS2E	North PTS CQUIN 1 (Timely communication of transport)	RB	N/A	N/A												Final Schedule not agreed
PTS2F	North PTS CQUIN 2 (Reduction in abortive journeys)	RB	N/A	N/A												Final Schedule not agreed
PTS2G	East PTS CQUIN 1 (Timely communication of transport)	RB	N/A	N/A												Issue with resources to support implementation required, discussions ongoing with JH and KW
PTS2H	East PTS CQUIN 2 (Reduction in abortive journeys)	RB	N/A	N/A												Issue with resources to support implementation required, discussions ongoing with JH and KW
Sustainability (People) Programme - Nick Cook/Steve Page																
Culture & Capability Project Group - Nick Cook/Steve Page																
CC1	Leadership and Service Improvement Skills	NC/SM	N/A													The Leadership Development Skills element of this project is not due to commence procurement until Q3 of the current financial year.
CC2	Staff Engagement and Communications	NC/SM														Advanced planning for the Long Service and Retirement Awards in September is well underway, which will further improve the opportunity to recognise staff and former staff contributions, enhancing the overall approach to staff engagement.
CC3	Recruitment and Induction	NC/SM														Further values based recruitment exercise completed in June 2013
Service Line Management Project Group - Rod Barnes																
SLM1	Service Line Management	RB														SLM Working Group meeting schedules are being reviewed. Priorities continue to be re-assessed and plans revised to take account of resource availability, whilst not impacting on overall timescales for delivery of SLM. Limited HR representation impacting on progress
Sustainability (Systems) Programme - Rod Barnes																
Estates Project Group - Rod Barnes																
E1	Estates Strategy	RB														Work continuing as planned - site visits to SECAMB and WMAS completed
E2	HART	RB														Business case has been approved by Trust Board. Purchase scheduled for July
Emergency Care Solution Project Group - Rod Barnes																
EC81	ECS Roll-out	RB														
2012-13 Legacy Projects																
CLF1	Clinical Leadership (CIP)	DW														Action plan ongoing, director review in progress. Review of CIP completed, finances on track and plan in place to complete implementation.
IPR1	Individual Performance Reports	DW														Final review required to determine benefits if rolled out Trust wide.
ESR1	Electronic Staff Record (ESR)	SM														Project close down/high level benefits realisation report completed and discussed at the last TPMG meeting. A review of embedding and end user uptake of manager and employee self-service will be undertaken later in the year.
DMS1	Risk-Data Management	SP														Project close down/high level benefits realisation report completed and discussed at the last TPMG meeting.