

## 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  |  |  |

Yorkshire Ambulance Service

An Aspirant Foundation Trust

Jun-13

| RC1111RC2Clinical HRC3External HRC4ParamedRC5Scope ofRC6PathwayRC7Care HonClinical DevelopmeCD1JRCALCCD2Patient SaCD3ACQI CarCD4Public He   | Project<br>Group - Steve Page<br>lub (CIP)<br>Partnership<br>ic Pathfinder Model<br>Practice<br>Review<br>nes CQUIN<br>ent Project Group - Julian Ma   | Executive<br>Director Lead  | N/A<br>N/A        | Apr-13     | May-13 | Jun-13   |         | Quarter 2                         |           | Quarter 3      |           | Quarter 4     | d 13-14<br>4   |
|---|--|---|-------------------|------------|--------|----------|---------|-----------------------------------|-----------|----------------|-----------|---------------|--|
| RC1111RC2Clinical HRC3External HRC4ParamedRC5Scope ofRC6PathwayRC7Care HonClinical DevelopmeCD1JRCALCCD2Patient SaCD3ACQI CarCD4Public He   | lub (CIP)<br>Partnership<br>ic Pathfinder Model<br>Practice<br>Review<br>nes CQUIN<br>ent Project Group - Julian Ma  | DW<br>JM<br>JM<br>JM  | N/A<br>N/A        |            |        |          | Jul-13  | Aug-13 Sep                        | -13 Oct-  | -13 Nov-13     | Dec-13    | Jan-14 Feb-14 | Mar-14 Comments  |
| RC1111RC2Clinical HRC3External HRC4ParamedRC5Scope ofRC6PathwayRC7Care HonClinical DevelopmeCD1JRCALCCD2Patient SaCD3ACQI CarCD4Public He   | lub (CIP)<br>Partnership<br>ic Pathfinder Model<br>Practice<br>Review<br>nes CQUIN<br>ent Project Group - Julian Ma  | DW<br>JM<br>JM<br>JM  | N/A<br>N/A        |            |        | <u> </u> | C       | Quality Progra                    | amme - S  | Steve Page / J | Iulian Ma | ark           |  |
| RC2Clinical HRC3External IRC4ParamedRC5Scope ofRC6PathwayRC7Care HonClinical DevelopmeCD1JRCALCCD2Patient SaCD3ACQI CarCD4Public He   | Iub (CIP)<br>Partnership<br>ic Pathfinder Model<br>Practice<br>Review<br>nes CQUIN<br>ent Project Group - Julian Ma  | DW<br>JM<br>JM<br>JM  | N/A<br>N/A        |            |        |          |         |                                   |           |                |           |               |  |
| RC3External IRC4ParamedRC5Scope ofRC6PathwayRC7Care HonClinical DevelopmeCD1JRCALCCD2Patient SaCD3ACQI CarCD4Public He  | Partnership<br>ic Pathfinder Model<br>Practice<br>Review<br>nes CQUIN<br>ent Project Group - Julian Ma<br>Rollout  | JM<br>JM<br>JM<br>JM  | N/A<br>N/A        |            |        |          |         |                                   |           |                |           |               | Focus on recruitment and training service optimisation. 2 July roll ut date on track. Ongoing dialogue with commissioners on wider pathway issues, funding and WYUC capacity   |
| RC4ParamedRC5Scope ofRC6PathwayRC7Care HonClinical DevelopmeCD1JRCALCCD2Patient SaCD3ACQI CarCD4Public He   | ic Pathfinder Model Practice Review nes CQUIN ent Project Group - Julian Ma Rollout  | JM<br>JM<br>JM  | N/A<br>N/A        |            |        |          |         |                                   |           |                |           |               |  |
| RC5Scope ofRC6PathwayRC7Care HonClinical DevelopmeCD1JRCALCCD2Patient SaCD3ACQI CarCD4Public He   | Practice<br>Review<br>nes CQUIN<br>ent Project Group - Julian Ma<br>Rollout  | JM<br>JM  | N/A               |            |        |          |         |                                   |           |                |           |               | Focus on Urgent Care Board attendance and coordinated YAS response.  |
| RC6 Pathway<br>RC7 Care Hon<br>Clinical Developme<br>CD1 JRCALC<br>CD2 Patient Sa<br>CD3 ACQI Car   | Review<br>nes CQUIN<br>ent Project Group - Julian Ma<br>Rollout  | JM  |                   |            |        |          |         |                                   |           |                |           |               |  |
| RC7 Care Hon<br>Clinical Developme<br>CD1 JRCALC<br>CD2 Patient Sa<br>CD3 ACQI Car<br>CD4 Public He   | nes CQUIN<br>ent Project Group - Julian Ma<br>Rollout  | JM  | N1/ A             |            |        |          |         |                                   |           |                |           |               |  |
| Clinical Developme<br>CD1 JRCALC<br>CD2 Patient Sa<br>CD3 ACQI Car<br>CD4 Public He   | ent Project Group - Julian Ma<br>Rollout   |   | N/A               |            |        |          |         |                                   | _         |                |           |               | Data analyst support has been identified from NHS England- dashboard and action plan develope  |
| CD1 JRCALC<br>CD2 Patient Sa<br>CD3 ACQI Car<br>CD4 Public He   | Rollout  | ark   | N/A               |            |        |          |         |                                   |           |                |           |               | for each CBU.  |
| CD2 Patient Sa<br>CD3 ACQI Car<br>CD4 Public He   |  |   |                   |            |        |          |         |                                   |           |                |           |               | Insufficient manuals have been ordered and distributed to allow a copy for all clinicians as the   |
| CD3 ACQI Car<br>CD4 Public He   |  | JM  | N/A               |            |        |          |         |                                   |           |                |           |               | 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.   |
| CD4 Public He   | afety CQUIN  | SP  |                   |            |        |          |         |                                   |           |                |           |               | Plan developed and on track  |
|   | re Bundles   | JM  | N/A               |            |        |          |         |                                   |           |                |           |               |  |
| •   | ealth  | JM  |                   |            |        |          |         |                                   |           |                |           |               |  |
| CD5 Public Av   | vareness CQUIN   | AA  |                   |            |        |          |         |                                   |           |                |           |               |  |
| Improving   | n Outcomes from Cardiac  |   | N/A               |            |        |          |         |                                   |           |                |           |               | Plan submitted to NHS TDA  |
| Arrest (H   | ull)   | JM  | N1/A              |            |        |          |         |                                   |           |                |           |               |  |
| CD8 National  | CPR Policy   | JM  | N/A               |            |        |          |         |                                   | Program   |                | illioma   |               |  |
| Operational Efficie   | ency Project Group - David W   | /illiame  |                   |            |        |          |         | Delivery F                        | rogramn   | ne - David W   | iniams    |               |  |
|   |  | DW  |                   |            |        |          |         |                                   |           |                |           |               | Quarter 1 target hit   |
|   |  | DW  |                   |            |        |          |         |                                   |           |                |           |               |  |
|   |  |   | N/A               |            |        |          |         |                                   |           |                |           |               | Overall strategy to be reviewed by TEG. Timelines developed and require a final agreement. A & Dregromme Manager (interim) regruited   |
| OE4 Turnarou  |  | DW  |                   |            |        |          |         |                                   |           |                |           |               | Programme Manager (interim) recruited.<br>On track - phase two fitting of paediatric screens and staff support   |
| OE5 A&E CQU   |  | DW  |                   |            |        |          |         |                                   |           |                |           |               | Review of current plans underway   |
| OE5A Rural CQU  | UIN  | DW  | N/A               | N/A        |        |          |         |                                   |           |                |           |               | Plan agreed with Vince Larvin - on track   |
| OE5B Reduced level  | Conveyance CQUIN at locality   | DW  | N/A               | N/A        |        |          |         |                                   |           |                |           |               | Plan developed and progressing with Ben Holdaway   |
|   | ormance in underperforming   | DW  | N/A               | N/A        |        |          |         |                                   |           |                |           |               | Plan developed - awaiting review   |
|   |  | 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%, acheiving target. The Finance Department needs to undertake work align CIP savings with the profiled sickness reduction targets  |
| PTS Project Group   | o - Rod Barnes   |   |                   |            |        |          |         |                                   |           |                |           |               | alight off savings with the profiled sickness reduction targets  |
| PTS 1 Transform   | mation (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 CQU   | JINS   | RB  |                   |            |        |          |         |                                   |           |                |           |               |  |
|   | S CQUIN 1<br>ite wait target)  | RB  | N/A               | N/A        |        |          |         |                                   |           |                |           |               | Final contract signed off - KW working with JH to support Q1 delivery. Revised dates agreed with CCG   |
| PISZR I   | S CQUIN 2<br>e 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   |
|   | S CQUIN 1<br>xperience)  | RB  | N/A               | N/A        |        |          |         |                                   |           |                |           |               |  |
|   | S CQUIN 2<br>n for healthcare professionals)   | RB  | N/A               | N/A        |        |          |         |                                   |           |                |           |               |  |
|   | S CQUIN 1<br>ommunication of transport)  | RB  | N/A               |            |        |          |         |                                   |           |                |           |               |  |
| PTS2F North PTS   |  |   | INA               | N/A        |        |          |         |                                   |           |                |           | •             | Final Schedule not agreed  |
| (Reduction  | S CQUIN 2<br>n in abortive journeys)   | RB  |                   | N/A<br>N/A |        |          |         |                                   |           |                |           |               | Final Schedule not agreed Final Schedule not agreed  |
| East PTS  | n in abortive journeys)  |   | N/A               |            |        |          |         |                                   |           |                |           |               |  |
| PTS2G<br>PTS2G<br>(Timely constraints)<br>East PTS  | n in abortive journeys)<br>CQUIN 1<br>ommunication of transport)   | RB  | N/A<br>N/A        | N/A        |        |          |         |                                   |           |                |           |               | Final Schedule not agreed  |
| PTS2G<br>PTS2G<br>(Timely constraints)<br>East PTS  | n in abortive journeys)<br>CQUIN 1<br>ommunication of transport)<br>CQUIN 2  | RB  | N/A<br>N/A        | N/A<br>N/A |        |          | Sustain | hability (Peop                    | e) Progra | amme - Nick    | Cook/St   | eve Page      | Final Schedule not agreed Issue with resources to support implementation required, discussions ongoing with JH and KW  |
| (Reduction         PTS2G       East PTS         (Timely constrained)         PTS2H       East PTS         (Reduction)   | n in abortive journeys)<br>CQUIN 1<br>ommunication of transport)<br>CQUIN 2  | RB  | N/A<br>N/A        | N/A<br>N/A |        |          | Sustain | hability (Peop                    | e) Progra | amme - Nick    | Cook/St   | eve Page      | Final Schedule not agreed Issue with resources to support implementation required, discussions ongoing with JH and KW  |
| PTS2G       East PTS (Timely conditioned)         PTS2H       East PTS (Reductioned)         PTS2H       East PTS (Reductioned)         Culture & Capability  | n in abortive journeys)<br>CQUIN 1<br>ommunication of transport)<br>CQUIN 2<br>n in abortive journeys)<br><b>ty Project Group - Nick Cook</b>  | RB<br>RB<br><b>c/Steve Page</b>   | N/A<br>N/A        | N/A<br>N/A |        |          | Sustain | hability (Peop                    | e) Progra | amme - Nick    | Cook/St   | eve Page      | Final Schedule not agreed         Issue with resources to support implementation required, discussions ongoing with JH and KW         Issue with resources to support implementation required, discussions ongoing with JH and KW         The Leadership Development Skills element of this project is not due to commence procurement until Q3 of the current financial year.   |
| PTS2G       East PTS (Timely constrained)         PTS2H       East PTS (Reduction)         Culture & Capability       Capability         CC1       Leadersh Skills  | n in abortive journeys)<br>CQUIN 1<br>ommunication of transport)<br>CQUIN 2<br>n in abortive journeys)<br>ty Project Group - Nick Cook<br>hip and Service Improvement<br>Jagement and  | RB<br>RB<br><b>c/Steve Page</b>   | N/A<br>N/A<br>N/A | N/A<br>N/A |        |          | Sustain | hability (Peop                    | e) Progra | amme - Nick    | Cook/St   | eve Page      | Final Schedule not agreed         Issue with resources to support implementation required, discussions ongoing with JH and KW         Issue with resources to support implementation required, discussions ongoing with JH and KW         The Leadership Development Skills element of this project is not due to commence procurement   |
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| ReductionPTS2GEast PTS<br>(Timely coll<br>East PTS)<br>(Reduction)PTS2HEast PTS<br>(Reduction)Culture & Capabili<br>SkillsCC1Leadersh<br>SkillsCC2Staff Eng<br>Communi<br>CommuniService Line Mana<br>SLM1Service Line<br>Service Line<br>Fatates Project GrEstates Project GrE1Estates SE2HARTEmergency Care SECS1ECS Rolling<br>Clinical Ling<br>Individual | n in abortive journeys)<br>CQUIN 1<br>cQUIN 2<br>n in abortive journeys)<br>CQUIN 2<br>n in abortive journeys)<br>ty Project Group - Nick Cook<br>ip and Service Improvement<br>jagement and<br>ications<br>ent and Induction<br>gement Project Group - Rod<br>ine Management<br>ine Management<br>Goup - Rod Barnes<br>Group - Rod Barnes<br>Goup - Rod Barnes<br>Golution Project Group - Rod<br>Golution Project Group - Rod<br>Golution Project Group - Rod<br>Herformance Reports | RB         RB <b>X</b> Steve Page <b>NC/SM NC/SM NC/SM RB RB RB RB RB RB RB RB DW</b>   | N/A<br>N/A<br>N/A | N/A<br>N/A |        |          |         |                                   |           |                |           |               | Final Schedule not agreed         Issue with resources to support implementation required, discussions ongoing with JH and KW         Issue with resources to support implementation required, discussions ongoing with JH and KW         Insue with resources to support implementation required, discussions ongoing with JH and KW         Image: the second state of the current financial year.         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.         Further values based recruitment excersie completed in June 2013         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 timescale for delivery of SLM. Limited HR representation impacting on progress         Work continuing as planned - site visits to SECAMB and WMAS completed         Business case has been approved by Trust Board. Purchase scheduled for July         Action plan ongoing, director review in progress. Review of CIP completed, finances on track and plan in place to complete implementation.  |