**Service Transformation Dashboard** 

Project on track to deliver benefits (quality &/or financial)

RAG key

Yorkshire Ambulance Service NHS Trust

An Aspirant Foundation Trust

Concerns identified (quality and/or financial) and controls in place Concerns identified (quality&/or financial) and requires programme board/TPMG attention Jul-13 Project complete and benefits realised Key milestones YAS Service Transformation Programme Dashboard 13-14 Quarter 2 Quarter 4 Quarter 1 Quarter 3 Executive Mar 13 Year end Project Comments Quality Programme - Executive Director of Standards and Compliance/Executive Medical Director Right Care Project Group - Executive Director of Standards and Compliance Roll out to all OOH providers now completed. On-going dialogue with commissioners on wider pathway issues, funding and WYUC capacity ED S&C therefore financial position remains key risk. Financial recovery plan currently being developed to support mitigation. Risk associated with achieving CIP Clinical Hub (CIP) Focus on Urgent Care Board attendance and coordinated YAS response. Urgent care offer being developed and initial planning for specific **External Partnership** development funding bids under way. RC4 Paramedic Pathfinder Model South Yorks ECP in place 1st August 2013 to lead the project **Scope of Practice** RC6 Pathway Review **Care Homes CQUIN** Clinical Development Project Group - Executive Medical Director YAS adoption of the guidelines scheduled 01.10.13 JRCALC Rollout Patient Safety CQUIN ED S&C Plan developed and on track **ACQI Care Bundles Public Health Public Awareness CQUIN** CD6 Quality Governance Plan submitted to NHS TDA. Further work to be carried out to support ILS training of Hull paramedics. Expect plan back on track for September. Improving Outcomes from Cardiac Arrest (Hull) **National CPR Policy Delivery Programme - Executive Director of Operations** Operational Efficiency Project Group - Executive Director of Operations Quarter 1 target hit - Overall Red plan to be refreshed Red 1 performance Workforce Model (CIP) Operational Redesign (CIP) Overall strategy to be reviewed by TEG. Timelines developed and require a final agreement. A & E Programme Manager (interim) recruited. Turnaround **A&E CQUINs** OE5A Rural CQUIN ED Ops OE5B Reduced Conveyance CQUIN at locality level OE5C Red Performance in underperforming CCG CQUIN OE5D Static Medical Unit CQUIN Workforce Project Group - Executive Director of Workforce and Strategy Additional NHS 111 data places trust slightly above 5% target. sickness absence was less favourable in August and that a retrospective review Sickness (CIP) of figures indicated that improvement may be less significant than previously reported, plan in place PTS Project Group - Executive Director of Finance and Performance High level plan has been agreed by Trust Board. Detailed project plan and resourcing currently being finalised for 13/14. - Completing level 2 PTS 1 Transformation (CIP) ED F&P PTS 2 PTS CQUINS ED F&P South PTS CQUIN 1 (120 minute wait target) Contract deadline extended South PTS CQUIN 2 (Rationale for long waits) ED F&P Contract deadline extended PTS2C West PTS CQUIN 1 (Patient experience) ED F&P West PTS CQUIN 2 (Education for healthcare professionals) ED F&P North PTS CQUIN 1
(Timely communication of transport) Final Schedule not agreed North PTS CQUIN 2 (Reduction in abortive journeys) ED F&P N/A Final Schedule not agreed PTS2G East PTS CQUIN 1 (Timely communication of transport) ED F&P Issue with resources to support implementation required, discussions on-going with JH and KW East PTS CQUIN 2 (Reduction in abortive journeys) ED F&P Issue with resources to support implementation required, discussions on-going with JH and KW Sustainability (People) Programme - Executive Director of Standards and Compliance/Executive Director of Workforce and Strategy Culture & Capability Project Group - Executive Director of Standards and Compliance/Executive Director of Workforce and Strategy The Leadership Development Skills element of this project is not due to commence procurement until Q3 of the current financial year. Meetings in place with Teesside University to progress service improvement skills programme Leadership and Service Improvement Skills ED S&C ED W&S Staff Engagement and Communications Further work being developed to support communications approach following initial launch Further values based recruitment exercise completed in June 2013. review of Trust induction programme planned **Recruitment and Induction** Service Line Management Project Group - Executive Director of Finance and Performance SLM Working Group meeting schedules are being reviewed. Priorities continue to be re-assessed and plans revised to take account of SLM1 Service Line Management ED F&P resource availability, whilst not impacting on overall timescales for delivery of SLM. Sustainability (Systems) Programme - Executive Director of Finance and Performance Estates Project Group - Executive Director of Finance and Performance Work continuing as planned - site visits to SECAMB and WMAS completed **Estates Strategy** HART Business case has been approved by Trust Board. Purchase scheduled for July ED F&P Emergency Care Solution Project Group - Executive Director of Finance and Performance ECS1 ECS Roll-out Funding not secured from commissioners, internal funding allocated ED F&P 2012-13 Legacy Projects Clinical Leadership (CIP) Action plan on-going, director review in progress. Review of CIP completed Final review required to determine benefits if rolled out Trust wide. Awaiting information on IT capacity to support largescale implementation. IPR1 Individual Performance Reports ESR1 Electronic Staff Record (ESR) ED W&S Further work underway to describe phase 2 plan forward on benefits realisation. DMS1 Risk-Data Management Project close down/high level benefits realisation report completed and discussed at the last TPMG meeting.