Yorkshire Ambulance Service Confidential

Service Transformation Dashboard



Last updated by: Gillian Johnstone

Date: 12th October 2013

Sep-13

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	

Maria			Quarter 4		oard 13-14	amme Dashb Quarter 3	mation Progr	vice Transform	YAS Serv Quarter 2			Quarter 1						
Mathematical Control		Comments		Jan-14	Dec-13		Oct-13	Sep-13		Jul-13	Jun-13		Apr-13	Mar 13 Year end RAG rating	Executive Director Lead	E C L	Project	Ref
Control Cont					e Medical Director	Compliance/Executive	tor of Standards and	me - Executive Direct	Quality Program									
Control Cont																	roup - Executive Director of Standards and Com	
Part															ED S&C		111	RC1
	ernance arrangements to be reviewed in Q3	Education & training has been reviewed with recommendations made. Current practice and governance arrang													ED Ops		Clinical Hub (CIP)	RC2
Part	Nicholson. UCB Conference held and	Participation continues in national & regional groups. Visits in month from Prof Willett & Sir david Nicholson. UC analysis of feedback being collated.												N/A	EMD		External Partnership	RC3
Part	I in conjunction with clinical audit dept.	Pilot commencing in Rotherham 2 December 2013. Monitoring and audit arrangements planned in conjunction												N/A	EMD		Paramedic Pathfinder Model	RC4
Company Comp		Scope of practice written for the advanced practice model												N/A	EMD		Scope of Practice	RC5
Important Impo														N/A	EMD		Pathway Review	RC6
Company Comp	NHS England. Meetings arranged with sed regarding Q4 target to reduce	On track for Q2 requirment and themes from feedback identified. Dashboard being analysed by NHS England. Heads of Operations to discuss progress of area action plans and implementation. Concerns raised regarding (inappropriate calls; definition of 'inappropriate'												N/A	EMD		Care Homes CQUIN	RC7
Pales Refer COBM ADDIGNE Bendles BIO ADDI																ctor	Project Group - Executive Medical Director	Clinical Developmen
ACO Core Bandles SED NA CONTROL BANDLES SED N		Guidelines rolled out 1 October 2013.												N/A	EMD I		JRCALC Rollout	CD1
Part		Third area of harm has been identified (Medication errors)													ED S&C		Patient Safety CQUIN	CD2
CDS Public Answerses COUNT 0 CA COUNT 0 CAS COUNT 0 CA	eliver improved results	Clinical Managers to present details of current performance to CGC this month with options to deliver improved												N/A	EMD		ACQI Care Bundles	CD3
CDS Qually Bovariance EMD NA	orkbook with elearning available	All deliverables on track, D18, D21 & D22 fully achieved, Public Health included in new M&ST workbook with el													EMD		Public Health	CD4
ECO Marional Carriage Falley National CEP Falley															D CA		Public Awareness CQUIN	CD5
National CPR Policy Mathematical Policy Model (CIP) Mathematical Policy Mathematical		Compliance with Quality Governance Framework being maintained												N/A	EMD I		Quality Governance	CD6
Delivery Programme - Executive Director of Operations Operational Efficiency Project Group - Executive Director of Operations OE Red Performance ED Ops OE Workforce Model (CIP) ED Ops OF Variational Redesign (CIP) ED Ops OF Variational Redesign (CIP) ED Ops OE Turnaround ED Ops AE COUlins ED Ops AE COUlins ED Ops OE	2013-14 will not be achieved	Immediate life support training undertaken by 75 Paramedics & PPs - target of 100% trained in 2013-14 will not													EMD	iac Arrest (Hull)	Improving Outcomes from Cardiac Arr	CD7
Operational Efficiency Project Group-Executive Director of Operations OE1 Red Performance ED Ops The red 1 plan has been revised and superceded by the combined red plan, which will be presented in Performance ED Ops Recruitment plan to 2106 target on track OE3 Operational Redesign (CIP) ED Ops Deficiated HR and Corporate Communications support required. OE4 Turnaround ED Ops Turnaround ED Ops Turnaround rea been incorporated in the winter plan in Discussione ongoing with commissioners regand OE5 A&E COUNs ED Ops		YAS continues to contribute to this												N/A	EMD I		National CPR Policy	CD8
OE1 Red Performance ED Ops The red 1 plan has been revised and superceded by the combined red plan, which will be presented to De2 Workforce Model (CIP) ED Ops Rucultiment plan to 2106 target on track OE3 Operational Redesign (CIP) ED Ops N/A Dedicated HR and Corporate Communications support required. OE4 Turnaround ED Ops Turnaround has been incorporated in the whiter plan. Decussions ongoing with commissioners regard on the Communication of t						ector of Operations	mme - Executive Dire	Delivery Program										
OE2 Werkforce Model (CIP) ED Ops CED O																Operations	y Project Group - Executive Director of Operation	Operational Efficience
OE3 Operational Redesign (CIP) ED Ops N/A Dedicated HR and Corporate Communications support required. OE4 Turnaround DED Ops Turnaround has been incorporated in the winter plan. Discussions ongoing with commissioners regard to the communication of the winter plan. Discussions ongoing with commissioners regard to the communication of the winter plan. Discussions ongoing with commissioners regard to the communication of the winter plan. Discussions ongoing with commissioners regard to the communication of the winter plan. Discussions ongoing with commissioners regard to the communication of the winter plan. Discussions ongoing with commissioners regard to the communication of the winter plan. Discussions ongoing with commissioners regard to the communication of the winter plan. Discussions ongoing with commissioners regard to the communication of the winter plan. Discussions ongoing with commissioners regard to the communication of the winter plan. Discussions ongoing with commissioners regard to the communication of the winter plan. Discussions ongoing with commissioners regard to the communication of the winter plan. Discussions ongoing with commissioners regard to the communication of the winter plan. Discussions ongoing with commissioners regard to the communication of the winter plan. Discussions ongoing with commissioners regard to the communication of the winter plan. Discussions ongoing with commissioners regard to the communication of the winter plan. Discussion ongoing with commissioners regard to the communication of the winter plan. Discussion on the communication of the winter plan. Discussion on the communication of the winter plan. Discussion on the communication of the communication of the winter plan. Discussion on the communication of the communication of the winter plan. Discussion of the communication of	nted to TEG 8 October 2013	The red 1 plan has been revised and superceded by the combined red plan, which will be presented to TEG 8 (ED Ops		Red Performance	OE1
DE4 Turnaround ED Ops Turnaround has been incorporated in the winter plan. Discussions ongoing with commissioners regard DE5 A&E CQUINS ED Ops ED Ops		Recruitment plan to 2106 target on track													ED Ops		Workforce Model (CIP)	OE2
OE5 A&E CQUINS ED Ops		Dedicated HR and Corporate Communications support required.												N/A	ED Ops		Operational Redesign (CIP)	OE3
	regarding penalties.	Turnaround has been incorporated in the winter plan. Discussions ongoing with commissioners regarding pena													ED Ops		Turnaround	OE4
OE5A Rural CQUIN ED Ops N/A N/A N/A Discussion to be held with commissioners re impact of overtrade and reconfigured geographical bord															ED Ops		A&E CQUINs	OE5
	borders.	Discussion to be held with commissioners re impact of overtrade and reconfigured geographical borders.											/A	N/A	ED Ops		Rural CQUIN	OE5A
Proposed trajectory to be included in the Q2 report and agreed with commissioners		Proposed trajectory to be included in the Q2 report and agreed with commissioners											/A	N/A N/A	ED Ops	ocality level	Reduced Conveyance CQUIN at locality le	OE5B
OE5C Red Performance in underperforming CCG CQUIN ED Ops N/A N/A Increased activity is evident in the underperforming CCGs. Consideration of this is to be discussed with	ed with the commissioners.	Increased activity is evident in the underperforming CCGs. Consideration of this is to be discussed with the com-											/A	N/A N/A	ED Ops	ing CCG CQUIN	Red Performance in underperforming CC	OE5C
OE5D Static Medical Unit CQUIN ED Ops N/A N/A													/A	N/A N/A	ED Ops		Static Medical Unit CQUIN	OE5D

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Concerns identified (quality&/or financial) and requires programme board/TPMG attention

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

Project complete and benefits realised

Concerns identified (quality and/or financial) and controls in place



An Aspirant Foundation Trust

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	Key milestones													
				Ouerter 4				e Transforn	nation Progra		oard 13-14		Output and	
Ref	Project	Executive Director rating	Apr-13	Quarter 1 May-13	Jun-13	Jul-13	Quarter 2 Aug-13	Sep-13	Oct-13	Quarter 3 Nov-13	Dec-13	Jan-14	Quarter 4 Feb-14	Mar-14 Comments
Workforce Project G	Group - Executive Director of Workforce and Strategy	Lead												
WF1	Sickness (CIP)	ED P&E												
PTS Project Group -	- Executive Director of Finance and Performance													
PTS 1	Transformation (CIP)	ED F&P												
PTS 2	PTS CQUINS	ED F&P												 P1 Road Ops Workforce Implementation of new rotas in the South has now been completed; impact will continue to be monitored. Implementation of new rotas in other areas has slipped from original work plan due to resourcing issues. Plan is being reviewed to alter phasing to bring West on line earlier than planned and review North Yorkshire where impact is marginal. The
PTS2A	South PTS CQUIN 1 (120 minute wait target)	ED F&P N/A	N/A											overall implementation timeline is not altered. P2 Communications staff workforce Plan to go out to consultation with staff has slipped partially due to delays in TEG approval, partially linked to complex programme of work
PTS2B	South PTS CQUIN 2 (Rationale for long waits)	ED F&P N/A	N/A											 and need to secure sufficient resource to deliver as planned. Plan has been put in place to provide additional resource. Revised project plan agreed and implemented. Management structure
PTS2C	West PTS CQUIN 1 (Patient experience)	ED F&P N/A	N/A											 Operational lead identified and start date agreed. Delivery of development programme underway. Communications Staff engagement under way and a number of external communications have been developed and are scheduled for release in October.
PTS2D	West PTS CQUIN 2 (Education for healthcare professionals)	ED F&P N/A	N/A											 P5 Systems Key deliverables around PDA fault management achieved. Work plan and priorities agreed through Systems group.
PTS2E	North PTS CQUIN 1 (Timely communication of transport)	ED F&P N/A	N/A											 PDA task and finish group implemented. P6 Fleet Task and finish group established to progress achievement of deliverables. The group has a focus on 2013-14 capital replacement, review of telemetry business case and agreement of reporting criteria.
PTS2F	North PTS CQUIN 2 (Reduction in abortive journeys)	ED F&P N/A	N/A											P7 Estates
PTS2G	East PTS CQUIN 1 (Timely communication of transport)	ED F&P N/A	N/A											tender opportunities.
PTS2H	East PTS CQUIN 2 (Reduction in abortive journeys)	ED F&P N/A	N/A											
Culture & Capability	Project Group - Executive Director of Standards and Complia	ance/Executive Director of People an	nd Engagement			Sustainability (Ped	ople) Programme - E	Executive Director	r of Standards and C	ompliance/Executive	Director of Workforce	and Strategy		
CC1	Leadership and Service Improvement Skills	ED S&C												Meeting held with Teesside University - content of Service Improvement Skills programme identified. Cohort agreed.
CC2	Staff Engagement and Communications	ED P&E N/A ED S&C ED P&E												Mobile app in development - 'Latest News' trial with 25 staff. We Care Award review completed
CC3	Recruitment and Induction	ED S&C ED P&E												Values based recruitment ongoing. Induction review undertaken.
Service Line Manage	ement Project Group - Executive Director of Finance and Perfo													
SLM1	Service Line Management	ED F&P												
							Sustainability (S	Systems) Progran	nme - Executive Dir	ector of Finance an	d Performance			
Estates Project Grou	up - Executive Director of Finance and Performance													
E1	Estates Strategy	ED F&P												Benchmarking excersise undertaken with other ambulance trusts. Communication established with Leeds HOSC. Work with ORH continuing
E2	HART	ED F&P												Tender out; 6 contractors shortlisted by 2 withdrawn. Planning app & building regs resubmitted. Site being used for storage thus eligible for rate relief. Current spend against DoH funding on track. Detailed IT requirments complete. Opportunity to purchase adjoining land for car parking being explored. Staff site visit planned for 08.11.13
Emergency Care So	lution Project Group - Executive Director of Finance and Perfo	ormance												
ECS1	ECS Roll-out	ED F&P												Funding not secured from commissioners, internal funding allocated
								2	012-13 Legacy Proje	cts				
CLF1	Clinical Leadership (CIP)	ED Ops												Action plan on-going, director review in progress. Review of CIP completed
IPR1	Individual Performance Reports	ED Ops												Final review required to determine benefits if rolled out Trust wide.
ESR1	Electronic Staff Record (ESR)	ED P&E												More clarity required on project outcomes
DMS1	Risk-Data Management	ED S&C												Project close down/high level benefits realisation report completed and discussed at the last TPMG meeting.

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