INFRASTRUCTURE

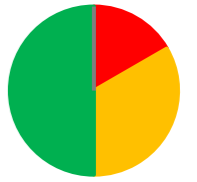## March 2021

OVERVIEW

Digital Enablers: **Unified Comms** has moved again and is now RAG rated RED - mitigations in place. Work ongoing to resolve the three identified showstoppers. EOC migration is proposed for 20.04.21. **N365** is RAG rated AMBER. Ongoing delivery risk noted around reliance on NHSD. **ePR Phase 3 is** RAG rated AMBER. A closure report for Phase 3 will be presented at Mays IPB alongside a PID for Phase 4. **Hub & Spoke and AVP** continues to be RAG rated GREEN with no areas of concern. **Logistics Hub** is also rated Green with no areas of concern. Due to the dependency with Logistics Hub, **Prepacked PMO Pouches** have been included in this dashboard.

PROJECT	Start	End	Lead	Senior Lead	Gate	Status	High Level Summary	RAG Status					OVERALL			
									Jan-21	Feb-21	Mar-21	TREND	Jan-21	Feb-21	Mar-21	TREND
DIGITAL ENABLERS																
P91 Unified Communications	02/01/19	~~April 21~~ May 21	Tracy Maud	Simon Marsh	3	Delivery	UC Migration phases 0, 1 & 2 complete with snagging ongoing to resolve remaining issues, three of which are confirmed to be showstoppers for EOC. Focus is now on resolvement of showstopper issues to enable revised date for UC Phase 3 – EOC which is proposed for 20/04/21. Overall project end date increased by one month to allow for project closure.	Budget/Costs	GREEN	GREEN	GREEN	↔	AMBER	GREEN	RED	↑
								Resources	GREEN	GREEN	GREEN	↔				
								Delivery	AMBER	GREEN	RED	↑				
								KPIs	NA	NA	NA	NA				
								Risks & Issues	AMBER	AMBER	RED	↑				
								Comms	AMBER	AMBER	GREEN	↓				
P109 N365 Implementation	09/07/20	31/7/21 ~~31/5/21~~ ~~31/12/2020~~	Lee Read - N365 PM (Elitemicro Ltd)	Simon Marsh	3	Delivery	Rolling out Apps for Enterprise as planned. However, we are being advised that some options for migration may attract charges. YAS is heavily reliant on NHSD to complete delivery of this project and joint work continues to meet delivery milestones. Update to portal has been delayed until April.	Budget/Costs	GREEN	AMBER	AMBER	↔	AMBER	AMBER	AMBER	↔
								Resources	GREEN	GREEN	GREEN	↔				
								Delivery	RED	RED	RED	↔				
								KPIs	AMBER	AMBER	AMBER	↔				
								Risks & Issues	AMBER	AMBER	AMBER	↔				
								Comms	GREEN	GREEN	GREEN	↔				
P106 ePR Phase 3 (Development)	01/04/20	31/03/21	Sian Registe	Dr Julian Mark	3	Delivery	The Phase 3 development project for the 2020/21 financial year completes at the end of March. Go-live for the features still in development will be carried forward to the 2021/22 ePR development workplan (Phase 4). A Phase 4 project initiation document will also be developed to fully scope the planned developments for 21/22. The Phase 3 project developments have improved NHS number compliance, ePR usage, data sharing with acute trusts in partnership with Yorkshire & Humber Care Record (YHCR) and the timely capture of safeguarding and social care assessment referrals	Budget/Costs	GREEN	GREEN	GREEN	↔	AMBER	AMBER	AMBER	↔
								Resources	AMBER	GREEN	AMBER	↑				
								Delivery	AMBER	AMBER	AMBER	↔				
								KPIs	GREEN	GREEN	GREEN	↔				
								Risks & Issues	AMBER	AMBER	AMBER	↔				
								Comms	GREEN	GREEN	GREEN	↔				
HUB & SPOKE AND AVP																
Hub & Spoke and AVP	NA		Carol Weir	Rod Barnes	NA	Delivery	Doncaster: 4/5 spokes operational. Rossington to be completed by 01.04.21. Opportunity to dispose of old Bentley AS. Hull Hub & Spoke – good progress with commercial agent & Ops to support due diligence on potential sites, shared at Hub & Spoke Programme Board 30.03.21. Design team to be appointed. Scarborough new station – progressing discussions on sites. NYCC discussions are slow but now seeking second valuation on preferred site. AVP – Improvement meetings ongoing to support benefits realisation. AVP App in live pilot. POM's pilot live and extended to incl 8 stations.	Budget/Costs	GREEN	GREEN	GREEN	↔	GREEN	GREEN	GREEN	↔
								Resources	GREEN	GREEN	GREEN	↔				
								Delivery	GREEN	GREEN	GREEN	↔				
								KPIs	GREEN	GREEN	GREEN	↔				
								Risks & Issues	GREEN	GREEN	GREEN	↔				
								Comms	GREEN	GREEN	GREEN	↔				

PROJECT	Start	End	Lead	Senior Lead	Gate	Status	High Level Summary		RAG Status				OVERALL			
									Jan-21	Feb-21	Mar-21	TREND	Jan-21	Feb-21	Mar-21	TREND
Logistics Hub	Mar 20	TBC	Carol Weir / Sally Benner	Rod Barnes	2	Scoping/Delivery	Six sites visits with Estates have taken place, the sites are being assessed to identify the shortlist	Budget/Costs	GREEN	GREEN	GREEN	⟷	GREEN	GREEN	GREEN	⟷
								Resources	GREEN	GREEN	GREEN	⟷				
								Delivery	GREEN	GREEN	GREEN	⟷				
								KPIs	GREEN	GREEN	GREEN	⟷				
								Risks & Issues	GREEN	GREEN	GREEN	⟷				
								Comms	GREEN	GREEN	GREEN	⟷				
Prepacked POM Pouches	Nov 20	May 22	Carol Weir / Sally Benner	Rod Barnes	2	Delivery	Prepacked POM pouch pilot operational since November 2020. Determining implications of rolling out prepacked POM pouches Trust-wide and preparing Gate 2 paperwork	Budget/Costs			GREEN	⟷			GREEN	⟷
								Resources			GREEN	⟷				
								Delivery			GREEN	⟷				
								KPIs			GREEN	⟷				
								Risks & Issues			GREEN	⟷				
								Comms			GREEN	⟷				

SERVICE DELIVERY & INTEGRATED WORKFORCE

Accountability Framework: RAG rated as AMBER with all workstreams now LIVE with the exception of the business partner workstream. **Team Based Working** has shifted from AMBER to RED. Risk to delivery timescales due to ongoing discussions with trade unions. The **Integrated Transport Pilot** re-started 14.12.20. The project is RAG rated GREEN. A full evaluation and options appraisal is underway and will inform next steps. The evaluation will be submitted to SDIW and Gate Review in May. The **Rotational Paramedic Project** is RAG rated AMBER. A business case is in development to address funding gap between primary care and cost of rotational paramedics.
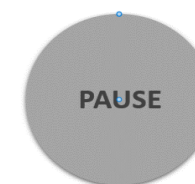
PROJECT	Start	End	Lead	Senior Lead	Gate	Status	High Level Summary	RAG Status				RAG OVERALL			
								Jan-21	Feb-21	Mar-21	TREND	Jan-21	Feb-21	Mar-21	TREND
Accountability Framework	Jul 20		Gavin Austin	David O'Brien	Gate 3	Implement & Deliver	All workstreams underway with just business partner workstream requiring further development and timescales to be agreed. Team and individual dashboards now in development which will shape several KPI's that will be aligned to the programme. Stakeholders are linked into all key decisions with comms to be developed when implementation of key workstreams is scheduled	Budget/Costs AMBER / Resources AMBER / Delivery AMBER / KPIs AMBER / Risks & Issues AMBER / Comms AMBER	AMBER (all)	AMBER (all)	↔ (all)	AMBER	AMBER	AMBER	↔
Team Based Working	Commenced	2021/22	Alison Bradley / Amanda Douglas	Stephen Segasby	NA	Delivery	Overall RAG status shifted to RED due to ongoing discussions with trade unions. Additional project management resource is being explored to allow the A&E Ops PM to fully focus on TBW along with the paramedic career pathway. Risk to delivery timescales - ongoing discussions with trade unions.	Budget/Costs AMBER; Resources AMBER; Delivery GREEN; KPIs GREEN; Risks & Issues GREEN; Comms GREEN	Budget/Costs GREEN; Resources AMBER; Delivery AMBER; KPIs GREEN; Risks & Issues AMBER; Comms GREEN	Budget/Costs AMBER; Resources AMBER; Delivery RED; KPIs GREEN; Risks & Issues RED; Comms AMBER	↑ / ↔ / ↑ / ↔ / ↑ / ↑	AMBER	AMBER	RED	↑
Integrated Transport Pilot	09/09/20	31/03/21	Alison Bradley	Chris Dexter / Jeevan Gill	3	Delivery Paused	On-track. Pilot continuing as planned. Request to extend end date for 1 month (to end of April) approved. Focus currently on evaluation report – to be submitted to SDIW and Gate Review meeting in May.	Budget/Costs GREEN; Resources AMBER; Delivery GREEN; KPIs GREEN; Risks & Issues GREEN; Comms GREEN	Budget/Costs GREEN; Resources AMBER; Delivery GREEN; KPIs GREEN; Risks & Issues GREEN; Comms GREEN	Budget/Costs GREEN; Resources GREEN; Delivery GREEN; KPIs GREEN; Risks & Issues GREEN; Comms GREEN	↔ / ↓ / ↔ / ↔ / ↔ / ↔	GREEN	GREEN	GREEN	↔
Rotational Paramedics	tbc	tbc	Gavin Austin	Nick Smith		Delivery	Work was paused for majority of 2020 due to pandemic with work resuming at end of Feb 21. Business case in development to address funding gap between primary care ARRS funding and cost of rotationals paramedic. Recruitment of paramedic ambassador underway to support paramedics in the role. Work also underway to agree level of resource for cohort 1. Stakeholders across primary care have attended a number of meetings with lead to agree way forward. Business case in development for commissioners to present approach and costs.	Budget/Costs PAUSE; Resources PAUSE; Delivery PAUSE; KPIs PAUSE; Risks & Issues PAUSE; Comms PAUSE	Budget/Costs PAUSE; Resources PAUSE; Delivery PAUSE; KPIs PAUSE; Risks & Issues PAUSE; Comms PAUSE	Budget/Costs AMBER; Resources AMBER; Delivery AMBER; KPIs AMBER; Risks & Issues AMBER; Comms AMBER	↔ (all)	AMBER	AMBER	AMBER	↔

PIPELINE AND PROJECTS/WORKSTREAMS NOT REPORTING THIS MONTH

PROJECT	Start	End	Lead	Senior Lead	Gate	Status	High Level Summary
YAS Academy Future Training Delivery Model	tbc	tbc	Claus Madsen	Suzanne Hartshorne		SCOPING	The project around future training estate model established some costed options to consider. A small subgroup will work on scoping out options for this to be considered by TEG and TMG. It is planned that by end of Q4/early Q1 Training Delivery Model options will be discussed at TMG to agree the strategic direction of travel. Once agreed this will inform further developments and a revisit to/further scoping of how this impacts on future estate requirements.

PROJECT	Start	End	Lead	Senior Lead	Gate	Status	High Level Summary	RAG Status	RAG OVERALL
International Recruitment	tbc	tbc	Nico Batinica	Suzanne Hartshorne	1	SCOPING	International recruitment was discussed at the February SDIW Board. A workforce plan is under development with progress being reported monthly at SDIW.		

PLACE BASED CARE PROGRAMME BOARD   March 2021
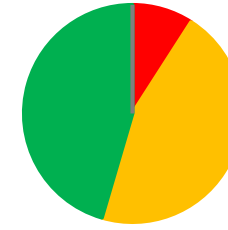
OVERVIEW

Place Board last met on 28 September 2020 and is currently paused pending Transformation Board review. Mental Health and Ageing Well projects and key workstreams that previously reported to Place Board will transfer to the IUEC Delivery Programme. Patient Advocacy project is progressing through Gate review with a Gate 0 document submitted to TEG w/c 04.01.21. A Gate 1 review is planned for 06.04.21.

PAUSE

PROJECT	Start	End	Lead	Senior Lead	Gate	Status	High Level Summary	RAG Status				RAG OVERALL			
								Dec-20	Jan-21	Feb-21	TREND	Dec-20	Jan-21	Feb-21	TREND
PIPELINE AND PROJECTS/WORKSTREAMS NOT REPORTING THIS MONTH															
Patient Advocacy Project, Phase 3	tbc	tbc	Phil Foster	Rod Barnes	0	Scoping	Lessons learned from the the Leeds Model have been collected and reviewed. A potential patient advocacy programme is being explored with Sheffield CCG and is progressing through Gate Review. A Gate 0 document was submitted for TEG review, w/c 04.01.21. A Gate 1 review is planned for 06.04.21.								

PROJECT	Start	End	YAS Prog Lead	Gate	Status	High Level Summary		RAG Status				OVERALL RAG			
								Jan-21	Feb-21	Mar-21	TREND	Jan-21	Feb-21	Mar-21	TREND
IUEC PROGRAMME	01/09/20	TBC	Arifa Chakera Dave Beet	3	DELIVERY	See key workstream summaries below:	Budget/Costs	AMBER	AMBER	AMBER	⟷	GREEN	AMBER	AMBER	⟷
							Resources	AMBER	AMBER	AMBER	⟷				
							Delivery	GREEN	GREEN	GREEN	⟷				
							KPIs	GREEN	GREEN	GREEN	⟷				
							Risks & Issues	AMBER	AMBER	AMBER	⟷				
							Comms	GREEN	GREEN	GREEN	⟷				
Key Workstreams:															
1. Aligned Strategy	01/07/20		AC/DB		Delivery	● Defined scope, expectations, reporting and detailed plan ● Establishing the Delivery Group ● Aligning it with the wider Y&H programme	Budget/Costs	NA	NA	NA	⟷	GREEN	GREEN	GREEN	⟷
							Resources	NA	NA	NA	⟷				
							Delivery	GREEN	GREEN	GREEN	⟷				
							KPIs	GREEN	GREEN	GREEN	⟷				
							Risks & Issues	GREEN	GREEN	GREEN	⟷				
							Comms	GREEN	GREEN	GREEN	⟷				
2. NHS 111 First Capacity			DB		DELIVERY	● Recruit and Train Call Advisors and Clinical Advisors by end of November ● Source additional clinical capacity - options presented to TEG and ICS Leads ● Additional hardware and software/licences purchased and installed ● Accommodation within Springhill and Callflex for the additional resources (Space allocated for 1 December 2020, but wider YAS Plan needs to be implemented due to IPC social distancing requirements)	Budget/Costs	AMBER	AMBER	GREEN	⟷	GREEN	GREEN	GREEN	⟷
							Resources	GREEN	GREEN	GREEN	⟷				
							Delivery	GREEN	GREEN	GREEN	⟷				
							KPIs	GREEN	GREEN	GREEN	⟷				
							Risks & Issues	GREEN	GREEN	GREEN	⟷				
							Comms	GREEN	GREEN	GREEN	⟷				
3. 111 First to ED	01/09/20		AC		DELIVERY	● Adastra email and SMS set up ● Phased rollout to EDs to be agreed ● Engage / Rollout with national solution for ED Booking (EDDI) ● IG / Information Sharing Agreements agreed	Budget/Costs	GREEN	GREEN	GREEN	⟷	GREEN	GREEN	GREEN	⟷
							Resources	GREEN	GREEN	GREEN	⟷				
							Delivery	GREEN	GREEN	GREEN	⟷				
							KPIs	GREEN	GREEN	GREEN	⟷				
							Risks & Issues	GREEN	GREEN	GREEN	⟷				
							Comms	GREEN	GREEN	GREEN	⟷				

PROJECT	Start	End	YAS Prog Lead	Gate	Status	High Level Summary	RAG Status	Jan-21	Feb-21	Mar-21	TREND	OVERALL RAG Jan-21	Feb-21	Mar-21	TREND
4. Aligning Patient Pathway	01/08/20		AC		DELIVERY	● Correctly profiled on the DOS to ensure clinician in 111 have access ● Align these services to ensure 999 clinicians have access when Senior Clinician Module is live in EOC ● Crisis level pathway/services are accessible by 111/999 and frontline crews with parity across the service lines ● Onward referral perspective of the IUEC programme including with SDEC, UTCs, Mental health and paeds, including direct booking and including access to frailty SDECs. ● Supporting the system to ensure referral pathways are resilient / fit for purpose prior to go live	Budget/Costs	AMBER	AMBER	AMBER	↔	AMBER	AMBER	AMBER	↔
							Resources	GREEN	GREEN	GREEN	↔				
							Delivery	GREEN	AMBER	AMBER	↔				
							KPIs	AMBER	AMBER	AMBER	↔				
							Risks & Issues	GREEN	AMBER	AMBER	↔				
							Comms	AMBER	AMBER	AMBER	↔				
5. EOC Clinical Model	01/09/20		DB		DELIVERY	● Define the EOC Clinical Oversight and decision making model (Clinical oversight and decision making to manage high acuity patient needs and lower acuity patient pathways. This will include triage, critical care, dispatch decisions, crew support, clinical assessment, DoS access, referral and booking) ● Present areas of concerns and key recommendations - End of Oct 2020 ● Initiate project 1 October to 31 March (subject to review and evaluation)	Budget/Costs	AMBER	GREEN	GREEN	↔	AMBER	AMBER	AMBER	↔
							Resources	RED	GREEN	GREEN	↔				
							Delivery	AMBER	AMBER	AMBER	↔				
							KPIs	AMBER	AMBER	AMBER	↔				
							Risks & Issues	AMBER	GREEN	GREEN	↔				
							Comms	AMBER	AMBER	GREEN	↓				
6. CAT 3/4 Validation Trail	01/09/20		DB		DELIVERY	● To trial C3 and C4 incident management that are passed to the remote clinical queue. These are opened and reviewed within 30 minutes, in order to determine whether it is appropriate for the incident to remain in the remote clinical assessment queue and to manage the patient journey	Budget/Costs	GREEN	GREEN	GREEN	↔	GREEN	GREEN	GREEN	↔
							Resources	AMBER	GREEN	GREEN	↔				
							Delivery	GREEN	GREEN	GREEN	↔				
							KPIs	GREEN	GREEN	GREEN	↔				
							Risks & Issues	GREEN	GREEN	GREEN	↔				
							Comms	AMBER	AMBER	AMBER	↔				
7. EOC Clnical Toolkit	01/09/20		DB		DELIVERY	● Implement Senior Clinical Module ● Beta Test PaCCS ● Roll out PaCCS ● Implement GP Connect	Budget/Costs	NA	GREEN	GREEN	↔	AMBER	GREEN	GREEN	↔
							Resources	NA	AMBER	AMBER	↔				
							Delivery	AMBER	GREEN	GREEN	↔				
							KPIs	AMBER	GREEN	GREEN	↔				
							Risks & Issues	AMBER	GREEN	GREEN	↔				
							Comms	AMBER	AMBER	GREEN	↓				
8. Mental Health Plan	01/09/20		AC		DELIVERY	● Recruit Project Manager ● Recruit MH Staff ● Train MH Staff and implement MH Service ● Set up trial of MH Response Car in Humber ● Implement trial of MH Response Car in Humber ● Evaluate trial and MH Service	Budget/Costs	GREEN	GREEN	AMBER	↑	GREEN	GREEN	AMBER	↑
							Resources	AMBER	AMBER	AMBER	↔				
							Delivery	GREEN	GREEN	AMBER	↑				
							KPIs	GREEN	GREEN	AMBER	↑				
							Risks & Issues	GREEN	GREEN	AMBER	↑				
							Comms	GREEN	GREEN	GREEN	↔				
9. Remote Clinical Assessment People Project	01/08/20		AC / DB		DELIVERY	● Map and develop Remote Clinical Assessment Workforce requirements ● Develop career structure ● Develop agile working model ● Plan for developing clinical workforce Education/Training/CPD/Culture/Leadership/Supervision ● Scope opportunities for interoperability/integration ●Produce Business Case	Budget/Costs	NA	AMBER	AMBER	↔	AMBER	GREEN	AMBER	↑
							Resources	AMBER	GREEN	GREEN	↔				
							Delivery	AMBER	GREEN	GREEN	↔				
							KPIs	NA	GREEN	GREEN	↔				
							Risks & Issues	AMBER	GREEN	GREEN	↔				
							Comms	AMBER	GREEN	GREEN	↔				

PROJECT	Start	End	YAS Prog Lead	Gate	Status	High Level Summary	RAG Status						OVERALL RAG			
								Jan-21	Feb-21	Mar-21	TREND		Jan-21	Feb-21	Mar-21	TREND
10. Comms & Engagement	01/09/20		AC		Delivery	● Map key stakeholders internal and external to YAS ● Develop comms / engagement plan ● Implement and support the team with clear messaging	Budget/Costs	NA	NA	NA	NA		AMBER	AMBER	AMBER	↔
							Resources	GREEN	GREEN	GREEN	↔					
							Delivery	AMBER	AMBER	AMBER	↔					
							KPIs	NA	NA	NA	NA					
							Risks & Issues	AMBER	AMBER	AMBER	↔					
							Comms	GREEN	GREEN	GREEN	↔					
11. Monitor & Control and Evaluation	01/09/20		AC		Delivery	● Develop plan and monitor ● Allocate into the current and business plan	Budget/Costs	NA	NA	NA	NA		RED	RED	RED	↔
							Resources	NA	NA	NA	NA					
							Delivery	AMBER	AMBER	RED	↑					
							KPIs	AMBER	AMBER	RED	↑					
							Risks & Issues	AMBER	AMBER	AMBER	↔					
							Comms	AMBER	AMBER	AMBER	↔					