2013-14 BUSINESS PLAN OBJECTIVES		Lead Director	Apr RAG	May RAG	Jun RAG	Jul RAG	Aug RAG	Sept RAG	Oct RAG	Nov RAG	Dec RAG	Jan RAG	Feb RAG	Mar RAG	Year End Forecast
KPI	Description														
Strategic Goal - Continuously Improving Patient Care															
1	Improve consistency in delivery of Red performance every day of the week, throughout the year, across the Yorkshire and the Humber region, including rural areas underpinned by developing a new rota model for the A&E service.	Michael Fox-Davies	GREEN	GREEN	GREEN	GREEN	AMBER								GREEN
2	Development of Clinical Hub – increase the rate of non-conveyance through increasing the numbers of patients treated in their own homes and not conveyed to an Emergency Department.	Michael Fox-Davies	GREEN	GREEN	GREEN	GREEN	AMBER								GREEN
3	To reduce mortality from major trauma and improve survival to discharge for pre-hospital Cardiac Arrest.	Julian Mark	RED	RED	AMBER	AMBER	AMBER								AMBER
4	Deliver all CQUIN targets across both our PTS and A&E service.	Rod Barnes / Michael Fox-Davies	GREEN	GREEN	GREEN	GREEN	GREEN								GREEN
Strategic Goal - High Performing															
5	Deliver Red 1 mandatory target through the implementation of the Red 1 action plan.	Michael Fox-Davies	GREEN	GREEN	GREEN	GREEN	GREEN								GREEN
6	To provide clinically effective care with improvements in Ambulance Quality Indicators and Clinical Performance Indicator measures.	Julian Mark / David Williams	GREEN	GREEN	GREEN	GREEN	GREEN								GREEN
7	Improve the quality of our PTS performance – continue to improve PTS performance against contractual Key Performance Indicators through delivering the PTS transformation project.	Rod Barnes	RED	RED	RED	RED	AMBER								GREEN
8	Embed the new NHS 111 service across Yorkshire and the Humber, Bassetlaw, North Lincolnshire and North East Lincolnshire and deliver against the required contractual call response times.	Steve Page	RED	RED	AMBER	AMBER	AMBER								GREEN
Strategic Goal - Always Learning															
9	Achieve FT status by the end of 2013-14.	David Whiting	GREEN	GREEN	GREEN	GREEN	GREEN								GREEN
10	Reduce the number of patient complaints through improving and investing in the quality of services	Julian Mark / Rod Barnes	GREEN	GREEN	GREEN	GREEN	GREEN								GREEN
11	Improve utilisation and support the development of the DoS to enable clinicians and staff in our EOC to guide them to the most appropriate service or advice.	Julian Mark	GREEN	GREEN	GREEN	GREEN	GREEN								GREEN
12	Phased roll-out of Service Line Management and service transformation skills across the Trust.	Rod Barnes / Steve Page	AMBER	AMBER	AMBER	AMBER	AMBER								GREEN
Strategic Goal - Provider of choice in a competitive environment and deliver value for money															
13	Deliver cost improvement plans which will also lead to a reduction in our national reference cost position and an improved financial surplus.	Rod Barnes	AMBER	AMBER	AMBER	AMBER	AMBER								GREEN
14	Reduce rates of staff sickness including procurement of Occupational Health services to deliver improvement in sickness rates.	Nick Cook	RED	RED	AMBER	AMBER	RED								GREEN
15	Delivery of emergency and urgent care developments and solutions including areas for development such as telehealth and telecare.	Julian Mark / Rod Barnes	GREEN	GREEN	GREEN	GREEN	GREEN								GREEN
16	Develop and commence roll-out of ECS.	Rod Barnes / Michael Fox-Davies	AMBER	AMBER	AMBER	GREEN	AMBER								GREEN

NHS Performance Framework - Current Assessment		RAG Rating
Service Performance		GREEN
Finance		GREEN
CQC		GREEN

Early Warning Indicators　EWI		Page	Apr	May	Jun	Jul	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar
A&E	Red 1 Performance	2.2	↑ green	↔ green	↔ green	↑ green	↔ green							
	Red 2 Performance	2.2	↑ green	↔ green	↔ green	↓ red	↔ green							
	Red 19 Performance	2.3	↔ green	↔ green	↔ green	↓ red	↔ green							
	Time to Treatment 50% (YTD) *	2.7	↔ green	↔ green	↔ green	↔ green	↔ green							
	Recontact 24 hours on scene (YTD) *	2.7	↔ red	↔ red	↔ red	↔ red	↔ red							
	Complaints	3.13	↔ green	↔ green	↑ green	↑ green	↔ green							
EOC	Time to answer 50% (YTD) *	2.7	↔ green	↔ green	↔ green	↔ green	↔ green							
	Time to answer 95% (YTD) *	2.7	↔ amber	↓ red	↔ red	↔ red	↑ amber							
	Abandoned calls (YTD) *	2.7	↔ red	↑ green	↔ green	↔ amber	↔ amber							
	Recontact 24 hours telephone (YTD) *	2.7	↔ green	↑ amber	↔ green	↔ amber	↔ green							
PTS	PTS Arriving on time for their appointment	2.9	↑ green	↓ red	↔ red	↔ red	↑ green							
	PTS Departing within 60mins of ready time	2.10	↑ green	↓ red	↔ red	↔ red	↔ red							
	Complaints	3.14	↓ amber	↔ amber	↓ amber	↑ amber	↓ amber							
ALL	Serious Incidents	3.9	↔ amber	↑ green	↓ amber	↑ green	↑ green							
	Incidents and near misses	3.4	↔ red	↔ red	↑ green	↔ amber	↑ green							
	Sickness / Absence	4.4	↔ red	↔ red	↑ green	↔ amber	↓ red							
	Statutory and Mandatory Training	4.3	↔ green	↔ green	↔ green	↔ amber	↔ green							
	PDR Compliance	4.3	↔ red	↔ red	↔ red	↔ red	↔ red							

* The Ambulance Quality Indicators YTD figures are from the previous months due to the date of publication.

Comments

KPI	RAG	Page
1	AMBER	Comments E1
2	AMBER	2.4a
3	AMBER	Comments E2
5	AMBER	Comments C1
7	AMBER	Comments E3
8	AMBER	Comments 2.16
12	AMBER	Comments 3.2
13	AMBER	Section 5
14	RED	Comments E5
16	AMBER	