

**Delivering our Vision – 5 Year Programme**  
**A Performance Management Framework**  
**Tier 1: Strategic goals and objectives**  
***RIGHT CARE, RIGHT PLACE, RIGHT TIME***

To lead in the provision of emergency care; offering safe, high quality effective care, ensuring the optimal clinical outcome and experience for our patients				
Goals	Objectives	Initiatives	Measures/ milestones	Responsible Officer(s)
1. Continually improve the care and treatment provided to patients	a) Continue to support and develop the knowledge and skills of our front-line workforce in life saving treatments, the autonomy to treat people on scene and refer to alternative services, ensuring the safety of patients at all times.	Continue to work in partnership with the University of Teesside to develop the paramedic curriculum. Improve the Trust's Continued Professional Development Programme. Widen the scope of the Trust's See & Treat initiative. Establishment of the first national hazardous area response teams and urban search and rescue service. Infection control programme including audit.	<b>Outcome measure:</b> Improve patient satisfaction ratings year on year. <b>Key milestone:</b> New See & Treat Training Programme commissioned	Director of HR & Workforce Development  Director of Clinical Care and Patient Safety  Director of Operations
	b) Enhance patient care through the use of pre-hospital integrated IT systems through the introduction of the Emergency Care System (ECS) from 2012.	Development of face to face NHS Pathways module to be incorporated in the electronic ECS. Establish clinical practice peer review that make use of the whole care record to learn and make improvements in areas of patient care.	<b>Key milestone:</b> Implementation of the ECS by March 2012.	Director of Clinical Care and Patient Safety
2. Improve A&E response performance	a) Achieve an effective balance of A&E emergency and back up transport resources that are aligned to demand to maximise response times by March 2011.	Demand modelling project commencing in Teesside and to be rolled out across the region (PCO locality performance is within scope) Modelling and impact assessment of an intermediate transport tier introduced to support A&E.	<b>Outcome measure:</b> Achievement of optimal correlation of the A&E resources deployed with actual demand. <b>Key Milestone:</b> Implementation of change in delivery model in pilot site – Teesside.	Director of Operations
3. Lead in the innovation of emergency care and treatments.	a) Expand the Trust's research portfolio and research capacity by securing	Increase the Trust's involvement in research projects through the local	<b>Outcome measures:</b> Securing of placements	Director of Clinical Care

	funding.	research networks		and Patient Safety
4. Improve our patient outcomes and experiences through better integration of services.	a) To expand the Trust's business portfolio with services that advantageously integrate with our emergency and urgent care pathways.	Continued involvement in the region's integrated care pathway pilots.  Potential new business to provide urgent and emergency medical services to people in police custody.	<b>Outcome measures:</b> Improved patient experiences demonstrated across the full care pathway.	Director of Clinical Care and Patient Safety Director of Strategy and Business Development

### To be a key partner in urgent care reform

Goals	Objectives	Initiatives	Outcome measures & Key milestones	Responsible Officer
5. <b>Facilitate easy and simple access to urgent care services;</b> dampening unsustainable growth in demand for A&E services and helping to reduce inappropriate use of acute hospital services through more appropriate redirection of patients to appropriate alternative urgent care services.	<p>a) Provide a Single Point of Access to urgent care for people living in the North East, in partnership with other providers in the health and social care network by 2012, to facilitate a referral to an alternative and more appropriate urgent care provider and</p> <p>b) By March 2014, in partnership, establish <b>all</b> points of definitive care for patients with an urgent need that patients can be referred to via 999 and the potential SPA as alternative to an emergency A&amp;E response.</p>	<p>Continue to promote and prepare to be the preferred provider to support NHS North East in their bid to be a regional pilot for 3DN.</p> <p>Continue to learn from the Durham Darlington SPA pilot, evaluating the impact on services – demand and capacity.</p> <p>Expand the Local Capacity Management team.</p> <p>Liaise with Commissioners, provider services including the third sector and local authorities to develop a structured work programme to populate the Directory of Services (DoS).</p> <p>Identify DoS champions within North of Tyne, South of Tyne and Teesside commissioning clusters.</p> <p>Determine the level of integration/interfaces requirement with social care.</p>	<p><b>Outcome measure:</b> Reduce the growth for 999 A&amp;E services annum over the next five years (dampening growth levels to 2%), and reduce the number of patients conveyed to A&amp;E departments inappropriately.</p> <p><b>Key milestone:</b> Obtain national pilot status for the SPA during 2010/11.</p> <p><b>Key milestone:</b> To fully populate the DoS with all providers of definitive care for patients with an urgent care need by March 2011 within the pilot area (and have plans in place for a regional roll out).</p>	Director of Strategy and Business Development
6. To increase the profitability of the	a) To develop a cost effective, scalable	Undertake a benefits realisation	<b>Outcome measure:</b> Contact	Director of

<p>Trust's Contact Centre; using its advanced telephony expertise and technical infrastructure to be a key partner in local urgent care reform and initiatives.</p>	<p>and competitively advantageous SPA service, identifying 4.5% efficiency savings to contribute to the Trust's five year CIP by April 2011.</p>	<p>evaluation of the Durham/Darlington SPA pilot.</p> <p>Undertake detailed benchmarking and cost benefit analysis, learning with the two other national pilots for the 3DN.</p> <p>Develop a long term business plan to scale up the Durham/Darlington SPA model, preparing for a regional procurement of an SPA for the North East.</p> <p>Ascertain the potential economies of scale that can be achieved from a regional SPA roll out and the internal efficiencies (achieved through synergy with 999 services) that may be possible to deliver, contributing to the Trust's overall cost improvement target.</p>	<p>Centre is in profit by end of 2010, achieving profit margins in excess of 5%, is on target to achieve a FRR of five by end 2014/15 and is delivering recurring efficiencies savings from 2011/12.</p> <p><b>Key milestone:</b> A mobilisation plan is in place by April 2010 to roll out the SPA/3DN to the procurement timetable.</p> <p><b>Key milestone:</b> Identification of the amount of efficiencies that can be realised through the amalgamation of SPA and 999 resources.</p>	<p>Strategy and Business Development</p>
	<p>b) To further integrate the Trust's technical infrastructure with external systems as part of the Durham Darlington SPA pilot and assess the requirement for further integration with other systems in operation throughout the North East, with the aim to keep ahead of the competition.</p>	<p>To progress and continue to test system integration and interfaces with Durham and Darlington during the local SPA pilot.</p> <p>Undertake an assessment of other local primary /community care IT systems and commence early engagement with system suppliers.</p>	<p><b>Key milestone:</b> To have connectivity plans in place for all systems that will continue to be in use within the North East over the next 3-4 years.</p>	<p>Assistant Director of IM&amp;T</p>
	<p>c) To develop and market a co-ordinating telephony centre for the management of End of Life care and other areas of specialist care from April 2011 onwards.</p>	<p>Research and evaluate routing and tagging technology that could be procured to deliver customised responses to patients including proactive and planned care interventions.</p> <p>To scope the service requirements for this type of telephony service.</p>	<p><b>Key milestone:</b> To have a tested/piloted telephony service model to support end of life care</p> <p>Identify other potential areas of specialist care that would benefit from management co-ordination.</p>	<p>Director of Strategy and Business Development</p>
<p>7. To be the provider of choice for urgent care transport in support of urgent care reform.</p>	<p>a) Refine and enhance the Trust's urgent care transport model by Mar 2011 to gain competitive advantage in the market place, in preparation for the regulation of all private patient transport providers.</p>	<p>Evaluate the current service model, gathering user views and implement any recommendations from the lessons learned.</p> <p>Technically integrate the transport booking and SPA call handling system so this becomes a seamless service.</p>	<p><b>Outcome measure:</b> Evident growth in demand responsive transport contracts.</p> <p><b>Key milestone:</b> Urgent care transport is able to be booked at the first point of contact (the</p>	<p>Director of Strategy and Business Development</p>

		Identify cost efficiencies.	SPA), if assessed as appropriate for patient circumstance.	
	b) Actively promote the Trust's urgent care transport model as an integral part of urgent care reform.	Development of a marketing penetration plan to promote our urgent care transport service.	<b>Key milestone:</b> Marketing penetration plan is in place by March 2010. <b>Key milestone:</b> Urgent care transport is identified via commissioning intentions process.	Assistant Director of Operations

### To transform our patient transport services

Goals	Objectives	Initiatives	Measures/ milestones	Responsible Officer
7. To continue to be the provider of choice for patient transport services in the North East.	a) Redesign our planned patient transport service provision so that it is financially viable, commercially competitive and fit for today's requirements and is future proof, in preparation for the regulation of private patient transport providers in 2011.	PTS Transformation Programme. Major cost improvement programme Rebranding and marketing of PTS.	<b>Outcome measure:</b> Retention of PTS contracts from April 2011 onwards. <b>Key milestone:</b> Service becomes financially viable by end March 2011. (tba)	Assistant Director of Operations
	b) Expand the scope of the patient transport and booking service.	Evaluation of the new contract Direct patient bookings service for patients in Newcastle.	<b>Key milestone:</b> Widen the scope for direct patient bookings.	Director of Strategy and Business Development

### To be a first rate employer

Goals	Objectives	Initiatives	Measures/ milestones	Responsible Officer
8. All staff are able to realise their goals for patients and develop their innovative ideas through active participation in the development of services.	a) To improve communications and engagement with our workforce.	Commitment to the North East Transformation System (NETS) to drive quality improvement through effective engagement with staff. 'Big Idea' formal forum for idea	<b>Outcome measure:</b> Year on year increased engagement with our staff measured through the staff satisfaction survey. <b>Key milestone:</b> Establishment	Director of HR & Workforce Development  Chief Executive

		generation and evaluation and to progress implementation opportunities supported through IWL. Identification of new channels of communication using latest technologies.	of formal forums for staff engagement.	Officer
	b) To establish an effective, learning, creative and team based culture within the Trust.	Through NETS, bring multidisciplinary teams together, working on shared issues, problems and solutions. Development of improved feedback and learning forums. Establishment of multi-disciplinary improvement teams.	<b>Key milestone:</b> NETS launch <b>Key milestone:</b> BIG Ideas launch	Director of HR & Workforce Development
9. To be the preferred employer for all emergency and urgent care including our Contact Centre operations.	a) To implement the recommendations to improve health and well-being arising from the Boorman Review.	Boorman action plan implementation	<b>Outcome measure:</b> Increased job acceptance rates. Ongoing achievement of Stonewall's Workplace Equal Index and E&D Partner status	Director of HR & Workforce Development
	b) Build organisational leadership and capacity.	Talent Management Programme Succession planning New recruitment methods being procured. Promotion of NHS Employee Benefits	<b>Key milestone:</b> Introduction of new recruitment methods	Director of HR & Workforce Development
	c) To achieve best practice for E&D practise within the NHS	Application for NHS Employers E&D Partner status	<b>Key milestone:</b> Introduction of new recruitment methods	Director of HR & Workforce Development

To have sound financial health				
Goals	Objectives	Initiatives	Measures/ milestones	Responsible Officer
10. To deliver surpluses to enable us to invest to achieve continuous service and environmental improvements.	a) Deliver £20million efficiency savings over the next five years.	Five years planned cost improvements, set to deliver target level of efficiency savings.	<b>Outcome measure:</b> Delivery of full savings by end of year 5	Chief Executive
	b) Invest in environmental strategies that help us to reduce or carbon footprint and deliver longer term cash releasing	Carbon reduction programme	<b>Key milestone:</b> Identification of future environmental cash releasing efficiency savings	Director of Finance

	efficiency savings.		schemes	
	a) To enhance financial control	Implementation of Service Line Management and introduction of Payment by Results	<b>Key milestone:</b> Go live with PbR from April 2011 for A&E	Director of Finance
<b>To be well governed and accountable</b>				
11.Enhance assurance mechanisms throughout the Trust.	a) To implement additional assurance mechanisms from April 2010.	Establishment of a Quality Committee. Introduction of Quality Accounts.	<b>Key milestone:</b> Annual assurance review cycle implemented	Director of Strategy and Business Development  Director of Clinical Care and Patient Safety