

Summary Annual Corporate Plan 2010/11

Transforming Challenge into Opportunity



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Section 1: Summary of Annual Corporate Plan 2010/11

Five Year Strategy and the Annual Corporate Plan

Our Integrated Business Plan (IBP) sets out our five-year organisational strategy for improving and developing our services, and contributing to improved health for the people we serve. Over the last year the Trust has reviewed and updated our IBP to reflect the changes in our strategic environment. It will be developed further during 2010/11 to support our application for NHS Foundation Trust status.

As part of our five year strategy, the Trust aspires to:

- Excellent care every time for every patient, provided in the right place by the right person
- Personalised care, provided close to home where possible and appropriate, supporting people to maintain their independence
- Consistent standards of care that improve health and reduce health inequalities
- State of the art district general hospital services that attract and retain the best staff
- High standards of productivity and innovation that enable us to use our resources for the maximum benefit of our patients
- Build on our clinical strengths to offer centres of excellence that enhance our local and national reputation
- A fully engaged workforce, supported to develop their full potential and use their skills, abilities, commitment and creativity to deliver excellent, person-centred care
- Education and learning at the heart of the organisation, giving power and responsibility to frontline clinicians to improve safety, effectiveness, patient experience and productivity
- Work in partnership across health and social care to deliver a seamless patient journey where organisational boundaries are invisible to patients and carers
- Provide services that are clinically and financially sustainable, learning from best practice within the Trust, the wider NHS and beyond
- An excellent organisation that acts with openness and integrity, involving patients, communities, staff and partners in making the best possible decisions
- Be the NHS Foundation Trust provider of choice for Shropshire, Telford & Wrekin, mid Wales and beyond

This Annual Corporate Plan describes the objectives and goals during 2010/11 that will support us to deliver these longer term strategic aspirations.

It reinforces that **quality of care is our highest priority** in The Shrewsbury and Telford Hospital NHS Trust, as both the first element in our Framework of Values and our primary Corporate Objective.

The Plan will inform decision-making in the Trust to support us to transform the challenges currently faced by the NHS and wider public services into opportunities for patients, staff and the Trust as a whole.



Vision: What is our aspiration for the future?

Our aspiration is to ensure **a healthier future** and **enable high quality care for all** for people in Shropshire, Telford and Wrekin and mid Wales through **clinically sustainable services in a financially viable NHS Teaching Foundation Trust that puts patient care first.**

Mission: What is the Trust's role?

Our role is to provide integrated health services that are consistently **excellent** and that put **quality** at the heart of everything we do. We do this by harnessing the commitment and the creativity of the **people** who work for us and with us, and ensuring our decisions are made with openness and **integrity**. Through this we strengthen our role in the **community** as the first choice provider of health services and a model employer.

Objectives: How will we deliver value?

Our long term strategic aspirations lead to six Corporate Objectives for 2010/11:

Strategic Aspiration	Corporate Objective for 2010/11
Excellent care every time for every patient, provided in the right place by the right person	CO1 Enhancing patient experience, safety and effectiveness
Personalised care, provided close to home where possible and appropriate, supporting people to maintain their independence	
Consistent standards of care that improve health and reduce health inequalities	
State of the art district general hospital services that attract and retain the best staff	CO2 Increasing productivity and encouraging innovation
High standards of productivity and innovation that enable us to use our resources for the maximum benefit of our patients	
Build on our clinical strengths to offer centres of excellence that enhance our local and national reputation	
A fully engaged workforce, supported to develop their full potential and use their skills, abilities, commitment and creativity to deliver excellent, person-centred care	CO3 Supporting and developing our workforce in a learning organisation
Education and learning at the heart of the organisation, giving power and responsibility to frontline clinicians to improve safety, effectiveness, patient experience and productivity	
Work in partnership across health and social care to deliver a seamless patient journey where organisational boundaries are invisible to patients and carers	CO4 Working in partnership as the provider of choice
Provide services that are clinically and financially sustainable, learning from best practice within the Trust, the wider NHS and beyond	CO5 Ensuring a clinically and financially sustainable organisation
An excellent organisation that acts with openness and integrity, involving patients, communities, staff and partners in making the best possible decisions	
Be the NHS Foundation Trust provider of choice for Shropshire, Telford & Wrekin, mid Wales and beyond	CO6 Achieving NHS Foundation Trust status



Summary of our Corporate Objectives

Enhancing patient experience, safety and effectiveness



As outlined above, the Trust has defined six Corporate Objectives which drive the business of the organisation.

Our **primary objective** is to improve quality of services for patients by enhancing patient experience, safety and effectiveness.

We have three **delivery objectives** which encompass the work within the Trust that supports us to improve quality.

Our final two objectives are **foundation objectives** as they ensure that we continue to have a licence to operate as a clinically and financially sustainable Trust.

Framework of Values: What drives the organisation to improve?

Our Framework of Values has been developed with staff and local communities and formed part of our consultation on NHS Foundation Trust status. It represents an important commitment that the decisions we make will be in the best interests of the people we serve and the people we employ.

This Framework is being delivered in a variety of ways:

- Individual departments are developing their local values commitment within the Trust's framework.
- We use them to underpin the ways in which we reward and motivate staff. For example, they are the foundations of our Staff Awards scheme.
- They will become a touchstone for decisions by the Board as well as for the Council of Governors when we become an NHS Foundation Trust.





Section 2: Our Goals – what must the Trust achieve by the end of 2010/11?

CO1 Enhancing patient experience, safety and effectiveness

Enhancing patient experience, safety and effectiveness



The primary focus for any NHS Trust is the provision of health services. Patients expect NHS services to be of a consistently high quality, provided in ways that respect their dignity and privacy. Raising the satisfaction of patients who use our services and increasing the confidence of the public who fund it, must therefore be at the heart of everything we do. Choosing the improvement of patient experience, safety and effectiveness as our primary objective is therefore a clear signal that quality is the top priority for The Shrewsbury and Telford Hospital NHS Trust.

In order to continue to provide a full range of district hospital services for patients in Shropshire, Telford & Wrekin and mid Wales we also need to ensure that patients choose to use us. Levels of hospital associated infections, and the reputation of services based on the experience of friends and relatives, have an increasing influence on people’s choice of hospital. We will set challenging targets for improvement that support us to maintain our position as the first choice provider for local communities.

This objective contributes to delivery of the following strategic aspirations:

- Excellent care every time for every patient, provided in the right place by the right person
- Personalised care, provided close to home where possible and appropriate, supporting people to maintain their independence
- Consistent standards of care that improve health and reduce health inequalities

Our specific goals for 2010/11 for improving safety, effectiveness and patient experience are:

- 1.1 Delivering improvements in clinical outcomes
- 1.2 Improving clinical effectiveness through cross site standardisation
- 1.3 Achieving agreed Commissioning for Quality and Innovation (CQUIN) targets
- 1.4 Achieving targets for reduction in healthcare associated infections
- 1.5 Delivering 2010/11 milestones in the Privacy and Dignity action plan
- 1.6 Delivering agreed patient safety programmes, including participation in the Patient Safety First initiatives and implementation of the NPSA alerts
- 1.7 Delivering target improvements in the patient experience across our services

This objective links with the theme of **quality** in our Framework of Values by ensuring high quality, clinically safe services that treat patients and service users with dignity and respect, promoting equity and valuing diversity and offering the highest standards of customer care.





CO2 Increasing productivity and encouraging innovation



The delivery of excellent, high quality services is built on the infrastructure provided by information & communications technology, our estates and facilities, new diagnostic and treatment technologies and the business processes that support effective management of services.

This objective ensures that the Trust takes advantages of the opportunities presented from the full range of enabling factors to deliver the outcomes that are expected from the other elements of this Annual Business Plan.

Improving productivity whilst maintaining the quality of our services is essential in the global economic context facing the NHS and wider public services. Setting realistic but challenging targets for increasing productivity and encouraging innovation will be essential if the NHS is to transform these challenges into opportunities.

This objective contributes to delivery of the following strategic aspirations:

- State of the art district general hospital services that attract and retain the best staff
- High standards of productivity and innovation that enable us to use our resources for the maximum benefit of our patients
- Build on our clinical strengths to offer centres of excellence that enhance our local and national reputation

Our specific goals for 2010/11 for increasing productivity and encouraging innovation are:

- 2.1 Supporting and expanding research & development and encouraging innovation
- 2.2 Improving efficiency of emergency care services
- 2.3 Improving efficiency of elective care services
- 2.4 Transforming outpatient services to support sustainable delivery of 18 week Referral-To-Treatment target
- 2.5 Reviewing and implementing a strategic capacity planning process within the Trust
- 2.6 Developing and delivering an operational efficiency programme

This objective links with the theme **excellence** in our Framework of Values as we ensure continuous improvement in the quality and outcomes our services, using the best available evidence to provide services that are effective.





CO3 Supporting and developing our workforce in a learning organisation



In every NHS organisation, staff are the most precious resource, providing care 24 hours a day, 365 days a year to thousands of patients. We are committed to being a learning organisation. This includes emphasising the involvement of employees in achieving positive growth in the individual, the team and the organisation with learning at its core, providing development opportunities for staff. It also means being an organisation that learns from our patients and from best practice within the NHS and beyond, and from each other to continually improve our services.

Leaders throughout the NHS can make a major difference every day in building the confidence and support of the staff who work in the NHS, the patients who use it and the public who use it. Effective organisations recognise and develop leaders throughout the organisation to champion change in health outcomes, service quality and working lives. During 2010/11 we will strengthen our leadership arrangements across the Trust, giving power and responsibility to clinical leaders to drive improvements in safety, effectiveness and patient experience in their services.

This objective contributes to delivery of the following strategic aspirations:

- Build on our clinical strengths to offer centres of excellence that enhance our local and national reputation
- A fully engaged workforce, supported to develop their full potential and use their skills, abilities, commitment and creativity to deliver excellent, person-centred care
- Education and learning at the heart of the organisation, giving power and responsibility to frontline clinicians to improve safety, effectiveness, patient experience and productivity

Our specific goals for 2010/11 for supporting and developing our workforce in a learning organisation are:

- 3.1 Implementing an integrated Leadership Strategy to drive improvements in quality, innovation and staff engagement.
- 3.2 Reviewing and implementing the medical workforce transformation strategy and deliver key milestones for 2010/11
- 3.3 Delivering continued improvement in staff satisfaction, engagement and health & wellbeing, including the development of a staff communications and engagement strategy

This objective links with the theme of **people** in our Framework of Values as we will learn from people who use our services and support and empower our workforce to provide high quality, safe, effective patient-centred care that meets their needs and expectations.





CO4 Working in partnership as the provider of choice

Enhancing patient experience,
safety and effectiveness

Increasing
productivity and
encouraging
innovation

Supporting and
developing our
workforce in a
learning organisation

Working in
partnership as the
provider of choice

Ensuring a clinically and financially
sustainable organisation

Achieving NHS Foundation Trust
status

NHS Trusts do not exist in isolation but form part of a complex system that provides health and care services, improves health and wellbeing and reduces inequalities across society. We recognise that we have an important role within society that goes beyond our core purpose to provide health services.

Our role in local “place shaping” and the wider community helps us to enhance our reputation and strengthen our position as the provider of choice for local communities.

We are committed to working in partnership within the NHS, with local government and public sector bodies, with the community and voluntary sector, with the independent sector and with the people of Shropshire, Telford & Wrekin and mid Wales. Through this we aim to provide services that people are proud of and feel safe in, and to fulfil our role in supporting people to fulfil their potential within society.

We also recognise our wider contribution to society as an employer and as a consumer, for example through our Corporate Citizenship programme.

This objective contributes to delivery of the following strategic aspiration:

- Work in partnership across health and social care to deliver a seamless patient journey where organisational boundaries are invisible to patients and carers

Our specific goals for 2010/11 for working in partnership to become the provider of choice are:

- 4.1 Developing the Patient, Community and Stakeholder Engagement Strategy and deliver milestones for 2010/11
- 4.2 Ensuring the Trust is well prepared to respond effectively to major incidents
- 4.3 Working in partnership to develop strategies for transforming community services, and supporting early intervention
- 4.4 Working in partnership to develop integrated strategies for elderly care and dementia
- 4.5 Delivering the 2010/11 milestones in our Corporate Citizenship plan
- 4.6 Working in partnership to safeguard children and vulnerable adults
- 4.7 Enhancing public confidence in the Trust

This objective links with the theme of **community** in our Framework of Values by recognising the value and potential of everyone we come into contact with and working in partnership with others to make the maximum collective contribution to the lives of local people.





CO5 Ensuring a clinically viable and financially sustainable organisation

Enhancing patient experience,
safety and effectiveness

Increasing
productivity and
encouraging
innovation

Supporting and
developing our
workforce in a
learning organisation

Working in
partnership as the
provider of choice

Ensuring a clinically and financially
sustainable organisation

Achieving NHS Foundation Trust
status

Every organisation needs to earn and maintain its “licence to operate” through good financial and risk management, and ensuring compliance with legislation and guidance.

This includes ensuring effective planning, performance and governance systems to develop and deliver strategies for transforming the organisation. It also includes maintaining effective support and infrastructure services that support the delivery of services.

This objective therefore reassures people in Shropshire, Telford & Wrekin and mid Wales that we are focused on ensuring that this Trust is the best organisation to run their local health services, and that we aim to continue to improve to ensure a healthier future for the people we serve.

This objective contributes to delivery of the following strategic aspirations:

- Provide services that are clinically and financially sustainable, learning from best practice within the Trust, the wider NHS and beyond
- An excellent organisation that acts with openness and integrity, involving patients, communities, staff and partners in making the best possible decisions

Our specific goals for 2010/11 for ensuring a clinically and financially sustainable organisation are:

- 5.1 Delivering the financial plan
- 5.2 Implementing key milestones in the Trust’s Information Management & Technology, Estates and Facilities Strategies
- 5.3 Developing and enhancing the quality and performance culture of the Trust
- 5.4 Maintaining and improving compliance with Care Quality Commission standards, NHS Litigation Authority risk management standards and Clinical Negligence Scheme for Trusts maternity clinical risk management standards
- 5.5 Agreeing strategies for the challenged clinical specialities (inpatient paediatrics and emergency & vascular surgery)

This objective links with the theme of **integrity** in our Framework of Values by ensuring that we are fit and proper organisation to run local health services, committed to developing effective strategies for the future.





CO6 Achieving NHS Foundation Trust Status

Enhancing patient experience,
safety and effectiveness

Increasing
productivity and
encouraging
innovation

Supporting and
developing our
workforce in a
learning organisation

Working in
partnership as the
provider of choice

Ensuring a clinically and financially
sustainable organisation

Achieving NHS Foundation Trust
status

Becoming an NHS Foundation Trust is essential for any Trust. It establishes new freedoms and flexibilities to improve our services with and on behalf of local communities, giving people in Shropshire, Telford & Wrekin and mid Wales a much stronger voice in decisions about their health services.

It will enable us to retain our local independence to work with local partners and communities to develop the best possible services to meet their needs within available resources.

This objective is linked closely with CO5 as both contribute to our continued “licence to operate”.

This objective contributes to delivery of the following strategic aspirations:

- An excellent organisation that acts with openness and integrity, involving patients, communities, staff and partners in making the best possible decisions
- Be the NHS Foundation Trust provider of choice for Shropshire, Telford & Wrekin, mid Wales and beyond

Our specific goals for 2010/11 for achieving NHS Foundation Trust Status are:

- 6.1 Demonstrating financial viability over the next 5 years through the Long Term Financial Model
- 6.2 Developing and delivering the Trust’s clinical services strategy
- 6.3 Developing and enhancing the Trust’s marketing strategy
- 6.4 Achieving the 2010/11 milestones in our Membership Strategy and establish the first Council of Governors
- 6.5 Developing a transition plan for the first 100 days of NHS Foundation Trust status
- 6.6 Achieving all national targets
- 6.7 Ensuring that the organisation has a Trust Board that is fit for a foundation trust

This objective links with the theme of **integrity** in our Framework of Values as we will achieve NHS Foundation Trust, making honest and responsible decisions that reflect our community responsibilities, working in partnership with local patients and partners





Section 3: Our Quality Priorities 2010/11

In *High Quality Care for All*, published in June 2008, Ministers set out the Government’s vision for putting quality at the heart of everything the NHS does. The report set out that a key component of the new Quality Framework would be a requirement for all providers of NHS services to publish Quality Accounts: annual reports to the public on the quality of health care services they deliver. The aim of Quality Accounts is to improve public accountability and to engage boards in understanding and improving quality in their organisations.

Last year, The Shrewsbury and Telford Hospital NHS Trust decided to plan ahead for this new requirement. We published a pilot Quality Report within our Annual Report 2008/09. This was also summarised in our “A Healthier Future” newsletter, sent to over 7000 members of the prospective NHS Foundation Trust.

Our first statutory Quality Account will be published later this year. Alongside an account of our overall progress to maintain and improve quality, it will focus on the following five issues which were identified by the Trust as priorities for 2009/10:

Quality Priorities 2009/10 Enhancing patient experience, safety and effectiveness	Patient Experience	Improving dignity in care Achieving 4 hour A&E target Achieving new and existing targets for cancer waits
	Safety	Reducing healthcare associated infections
	Effectiveness	Reducing in-hospital myocardial infarction and mortality through early recognition of the deteriorating patient

Our Quality Account 2010/11 will be published by the end of June 2011. It will also include an account of our overall progress to maintain and improve quality during the year ahead, and focus on six quality priorities which are embedded in our Annual Corporate Plan:

Quality Priorities 2010/11 Enhancing patient experience, safety and effectiveness	Patient Experience	Improving dignity in care, including using patient stories to support quality improvement (CO1.5)
	Safety	Reducing healthcare associated infections (CO1.4) Achieving year-on-year reductions in falls (CO1.3)
	Effectiveness	Preventing avoidable pressure ulcers (CO1.3) Improving stroke services (CO1.1) Preventing venous thromboembolism (CO1.3)

These priorities have been developed to reflect:

- Priorities where there is scope for improvement in patient experience, safety and/or clinical effectiveness
- Areas that our patients and partner organisations have told us are important to them
- Key national and local targets and priorities
- National guidance on quality improvement

Our Quality Priorities form a core element of our Annual Corporate Plan (the reference numbers indicate where these improvements sit within our Corporate Objectives and Goals) and will be reflected within the Trust’s updated Integrated Performance Report for 2010/11.



Section 4: Implementation of our Plans

Translating our Summary Annual Corporate Plan 2010/11 into local action

In order to effectively implement the Trust's Corporate Objectives it is essential that each clinical and non clinical team is able to interpret the objectives and translate these into their divisional and departmental objectives. The process of developing the Corporate Objectives has therefore been iterative and organic – seeking views from frontline services on the plans and priorities for the year ahead, building and refining these into the corporate objectives, feeding back to support the continued development of divisional and directorate plans.

Ownership and implementation can therefore be embedded at individual, team, department and divisional level.

The figure on the right summarises the process in the Trust.



To supplement the Summary Annual Corporate Plan 2010/11, the Trust is developing a detailed annual corporate plan. This provides more information about the activities, milestones, targets and responsibilities for Clinical Divisions and Corporate Directorates.

The detailed annual corporate plan supports the Executive Directors to track progress and address variance. For example, Divisions and Corporate Directorates are required to account for progress at their quarterly performance review meetings.

The detailed annual corporate plan is currently under development and is due to be completed by the end of May 2010. This reflects the requirement for NHS Foundation Trusts to submit their Annual Plan to Monitor by 31 May each year.

Risk, Assurance and the Integrated Performance Report

The Trust Board monitors and assures progress against our Corporate Objectives in a variety of ways. This includes identifying the principal Corporate Risks and developing a Board Assurance Framework to ensure that those risks are managed and objectives are delivered. One of the most visible aspects of the Board Assurance Framework is our Integrated Performance Report. Our Integrated Performance Report includes one or more measurements (known as Key Performance Indicators or KPIs) for each of our Corporate Objectives.

The Integrated Performance Report 2010/11 is currently being developed, and will be finalised to reflect the approved Summary Annual Corporate Plan 2010/11.

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