SHREWSBURY AND TELFORD HOSPITALNHS TRUST **APPENDIX 2**

PROJECT PLAN - Stage 2 Understanding the business

		2011			2012												2013		
		OCT	NOV	DEC	JAN	FEB	MARCH	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR
Formulating Strategy																			
1 Business																			
1.1 Service Development Plans	DoS																		
1.2 Day Retreat with Centres to develop plans	DCRM	TBC*												TBC*					TBC*
1.3 Testing for finance & quality impacts	DoS																		
1.4 Identify key assumptions for IBP - vision and r	DoS																		
1.5 Feedback meeting	DoS/Trust	27-Oct																	
1.6 Estates strategy	HoE&F		24-Nov																
1.7 Workforce strategy	ADE&F			22-Dec															
1.8 Communications strategy	H0C			22-Dec															
1.9 First draft IBP & LTFM	DoCRM/FD				26-Jan														
1.1O SHA Board2Board					TBC*														
1.11 Day retreat with Centres	DCRM						TBC*												
1.12 2nd draft IBP & LTFM	DCRM/FD								31-May										
1.13 3rd draft IBP & LTFM	DCRM/FD													25-Oct					
1.14 Finalise IBP & LTFM	DoCRM/FD															20-Dec			
1.15 SHA Board2Board																		TBC*	
1.16 Submit IBP & LTFM to DoH	DoCRM/FD																		28-Mar
2 Financial strategy																			
2.1 Capital strategy & financing	FD					23-Feb													
2.2 LTFM and future challenges	FD					23-Feb													
2.3 Working capital assumptions	FD					23-Feb													
2.4 Downside planning and mitigation plans	FD					23-Feb													
2.5 CIP delivery and link to quality	FD/DQS							26-Apr											
2.6 Accounting Policy	FD							26-Apr											
2.7 Private patient income	FD							26-Apr											
2.8 Contracting & risk	FD/DCRM							26-Apr											
2.9 HDD Phase 1 feedback	FD																		
2.1O HDD Stage 2	FD									28-Jun							31-Jan		
3 Quality & Safety Strategy																			
3.1 Quality Improvement strategy	DQS						29-Mar												
3.2 Key risks and mitigation	DQS/DCRM						29-Mar												
3.3 Quality governance	DQS/MD						29-Mar												
3.4 Quality performance thresholds	DQS/COO						29-Mar												
4 External Relationships																			
4.1 Commissioning intentions	FD						TBC*												
4.2 QIPP 2012/13	FD						TBC*												
5 Governance																			
5.1 Risk management strategy	DCRM									28-Jun									
5.2 Constitution	DCRM										26-Jul								
5.3 Elections	DCRM											30-Aug							
5.4 Membership & engagement strategy	DCRM											30-Aug							
5.5 Compliance framework	DCRM																		
5.6 Submit documents to DoH	DCRM												27-Sep						28-Mar