

The Shrewsbury and Telford Hospital NHS Trust

Trust Board 26th May 2011

Performance Report

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Strategic Domain	D. Learning and Growth
Organisational Objective	D3. Devolve responsibility and accountability and cooperate with each other
Executive Summary	<p>In order to support our new approach to strategic planning we needed to develop a new Trust Wide Performance Framework. This paper includes an update on progress on developing our balanced scorecard and the actual performance for month 1.</p> <p><u>Developing our Balanced Scorecard</u> Our new framework has been designed to provide an assurance process that demonstrates we are delivering the strategies we have identified and where we are not, we are reporting the corrective action that we are taking.</p> <p>A number of Headline Measures are still under development. A summary of the critical measures that we have committed to report in month 1, and the proposed timetable for introducing the remaining measures, is included in this paper</p> <p>The work completed for month 1 has been focussed on three of our four domains. A process to manage and report the delivery of our Organisational Objectives within the Learning and Growth Domain is being developed.</p> <p><u>Performance at month 1</u> Six of the eight headline measures being reported upon for April have been assessed as red (ie not achieving) in-month). The remaining two measures A4 Maximise the productivity of our services and C3 Deliver services that offer safe, evidence based practice have been assessed as amber.</p>
Recommendations	<p>The Trust Board is asked:</p> <ul style="list-style-type: none"> to NOTE the approach to developing the revised performance framework, the progress to date and the performance at month 1

Contribution to Inspection, Registration, Assurance, Performance and Delivery

Risks and Assurance	Ensuring that we develop robust measures to assess strategic performance will minimise the risk associated with the delivery of our strategies and provide a warning system for the Executive Board where further attention is required.
Contribution to Key Performance Indicators	This paper provides details our performance to date and identifies the proposed timetable for reporting progress against our headline measures to ensure that we are managing key areas of performance in a timely manner.
Compliance with Clinical and other Governance Requirements	The balanced scorecard will form the performance management framework for the Trust and will be used at key sub committees and at the Trust Board
Engagement and Decision-Making Process	This paper summarises discussions at the Executive Meetings and the Board Development session in April.

Strategic Impact Assessment

Quality and Safety	This paper provides an update on the development of a Strategic Planning Framework which will ultimately enable the Trust to manage and monitor progress against our organisational objectives
Financial Strength	This paper provides an update on the development of a Strategic Planning Framework which will ultimately enable the Trust to manage and monitor progress against our organisational objectives
Learning and Growth	This paper provides an update on the development of a Strategic Planning Framework which will ultimately enable the Trust to manage and monitor progress against our organisational objectives
Patients, GPs and Commissioners	This paper provides an update on the development of a Strategic Planning Framework which will ultimately enable the Trust to manage and monitor progress against our organisational objectives
Equality and Diversity	No impact
Legislation and Policy	The national standards, CQC and local contractual requirements will form part of the performance framework
Communication and Marketing	The balanced scorecard approach will enable communications of the Trust performance in all four strategic domains