

# Planning, performing & measuring ...



## Plans & intentions ...

### The 2020 Vision –

our masterplan for the long-term development of the campus as the Cambridge Biomedical Campus – an international centre for biomedical research. The vision is the product of the collaboration between the Trust, the University and the Medical Research Council, but the concept embraces the work and partnerships of all the research organisations on the campus.

### Service Development Strategy –

outlines strategy between April 2004 to March 2009; produced as part of our application to become an NHS Foundation Trust it provides the background for the Trust's subsequent annual plans.

### The Annual Plan –

required by Monitor, the Independent Regulator for Foundation Trusts. This details the major risks to compliance with our authorisation as an NHS Foundation Trust and how we intend to address them. The plan outlines our service strategy and development intentions over the year.

### Performance management framework (PMF) –

is the backbone to the Trust's integrated approach to service development, business planning and performance. It takes account of the Trust's main purposes, its vision, organisational objectives and aims for improving performance.

### The Trust's Medium-Term Strategy –

outlines the Trust's corporate aim of building a culture of innovation and excellence through the achievement of five priorities: **improving the experience of the patient; improving patient care and safety; ensuring clinical excellence and effectiveness; valuing our staff and partners; striving for innovation in all we do.** These priorities form the basis of the organisational objectives and corporate dashboard which measures and monitors performance.

### Business plans –

every service is required to have a business plan.

## Standards & performance ...

### Standards for Better Health –

the national agenda which establishes the core and developmental standards for the NHS.

### Organisational objectives –

outline the goals needed to fulfill our Medium-term Strategy, the Effective Patient Care programme and the national targets assessed by Monitor and the Healthcare Commission.

### The Effective Patient Care (EPC) programme –

drives our performance and productivity; focuses on improving both the quality of care and our clinical efficiency.

### Clinical governance framework –

aligned to the seven domains from *Standards for Better Health*. This framework uses information from patient comments, critical incident reporting, complaints and measurement of outcomes to improve the standards of care, safety and the patient experience.

### Clinical audit –

part of the governance framework this enables the Trust to evaluate performance against standards and implement changes to improve the quality of patient care.

### Annual statement of internal control –

supports the achievement of the Trust's policies, aims and objectives. Based on the ongoing risk management process and designed to identify the main risks to these objectives, evaluate the nature and extent of the risks and to manage the risks efficiently, effectively and economically.

## Measuring & improving ...

### Operational Performance Report –

tracks performance against the national targets, the local targets we have agreed with our PCT, and the key productivity measures of the EPC programme. This report is presented to Addenbrooke's Executive Board every month highlighting the our position, main risks and what actions need to be taken to address performance.

### Corporate Strategic Dashboard –

monitors performance and progress against the suite of key performance indicators associated with the organisational objectives. Projections on likely year-end performance are also provided based on the latest data available, and risk assessments are shown accordingly. This is presented to the Finance & Performance Committee and the Board of Directors every quarter highlighting the Trust's position, main risks and what actions are being taken to improve performance.

An example of the dashboard

### Healthcare Commission's (HCC) Health Check –

the national annual rating of our performance based on four key components over the financial year (April to March):  
(i) our compliance with the set of DH 24 core standards  
(ii) performance on existing national targets, (iii) performance on new national targets, and (iv) our financial risk rating.  
This aims to measure what matters to our patients and includes views on the quality of our services from the local community, including patient and public representatives.  
In October each year, the HCC publish the final health check, giving the hospital an overall rating that indicates whether our services are weak, fair, good or excellent.