

Operational Plan update

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Overview

Our developing **plan** for **2019/20** represents:

- **Year 1** of our 5 year strategy
- Good **collaboration** with CCG and other ICS partners

We are accepting our **financial control total** of:

- -£36.13m (before application of additional central funds)
- **-£14.87m** (after receipt of sustainability / recovery funding)

We are required to submit a full:

- **Draft plan** on 12th February 2019
- **Final plan** on 4th April 2019

Progress to date

- Provisional agreement of 'do nothing' levels of **activity** growth with CCGs
- Agreement of **planning principles** with partners e.g.:
 - Transparency
 - Collective management of risks
 - System cost savings
- Internal work to understand **capacity constraints**, particularly for outpatient services
- Development of **business cases** where investment (capital or revenue) is required

Next steps

- Further develop plans to **redesign services** to drive efficiencies and improvements for patients
- Develop plans to **address capacity gaps** and reduce waiting lists
- **Model activity** impact of the above
- Assess internal **business cases**
- Continue to build our **health and wellbeing** improvement plans as part of our strategy