

**'You matter, we care'**

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| AWP Board | Date: March 2014 |
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| Title: | Draft AWP 2 Year Operating Plan 2014/15 – 2015/16 |
| Item:  | BD/13/368   |

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| Executive Director lead and presenter | Director of Resources |
| Report author(s)                      | Kerry Geoghegan       |

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| History: | N/A |
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| This report is for: |   |
| Decision            | X |
| Discussion          | X |
| To Note             | X |

**Executive summary of key issues:**

This document includes the AWP 2 year operating plan for 2014/15 – 2015/16, a draft of which has been submitted to the TDA in March as required (previously submitted to ET, SMT and F&P Committee). As outlined by the TDA, we are required to include the following detail within our plan:

- AWP strategic content & direction
- Approach taken to improving quality and patient safety
- Clinical strategy
- Productivity & efficiency
- Delivery of operational performance
- Workforce plans
- Finance & investment strategy
- Organisational relationships & capabilities

Along side of this, comprehensive information in relation to workforce and finance has been submitted to the TDA, and included within the final submission, will be information related to activity.

The content of this plan has been developed from the locality/delivery unit 3 year business

plans (2014/15 – 2016/17), as well as from Trust wide corporate service led programmes of work and development.

There are a small number of pieces of information still to be added to this document in relation to performance indicators from 2014/15. This is due to ongoing discussions with commissioners at this time and it is expected that this will be included prior to final submission to the TDA on the 4<sup>th</sup> April 2014. The information included within this plan in relation to quality priorities is still considered to be draft and is indicated as such. Due to the planning cycle for the AWP Quality Accounts, this information will be confirmed after the submission deadline to the TDA, although will be included for the AWP IBP submission in June.

This plan forms the first 2 years of the AWP IBP (2014/15 – 2018/19) and the first draft of the IBP is due to be submitted to F&P Committee and Trust Board in April 2014. Following the second draft submission to the Board in May, the final version of the IBP is required to be submitted to the TDA in June 2014.

Also included for information is the revised business planning timetable for AWP 2014/15. This has been revised to reflect the developing internal timetable and committee submission for the IBP as well as the need to review locality based business plans. This plan is subject ongoing review and revision as required.

**This report addresses these Strategic Priorities:**

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| We will deliver the best care          | X |
| We will support and develop our staff  | X |
| We will continually improve what we do | X |
| We will use our resources wisely       | X |
| We will be future focussed             | X |