

# PAPER

BOD 35/2014

# Report to the Meeting of the

# Oxford Health NHS Foundation Trust

# Board of Directors

**26th March 2014**

**Monitor Operational Plan – Final Draft**

**For: Approval**

Oxford Health FT will submit an operational plan to Monitor on 4th April 2014. This will be a two-year plan with narrative and supporting financial information, which set out how the Trust plans to deliver appropriate, high quality and cost-effective services over the next two years in light of the particular challenges posed in 2015/16.

The Board reviewed the first draft of the operational plan on 26th February. Since then, the commentary and formatting have been refined and gaps previously highlighted have been addressed. The Extended Executive approved the final draft of the plan on 18th March and the Council of Governors reviewed the draft on 19th March.

**Report**

This draft covers Monitor’s suggested headings in their planning guidance, published in December 2013. The main sections of the operational plan contain an executive summary following by detail of our operational plan – the short-term challenges, detail of quality plans, operational requirements and capacity, productivity, efficiency and cost improvement and financial plan.

The key principles of the Trust’s Operational Plan are summarised as follows:

Oxford Health Foundation Trust will continue to take a leading role in transforming healthcare. The process of re-modelling our services will shortly be completed and the work of realising the benefits of these changes and deliver the highest possible value to patients is beginning. Our work as core members of the Academic Health Science Centre (AHSC), the Thames Valley-wide Academic Health Science Network (AHSN) and as hosts of the Collaboration for Leadership in Applied Health Research and Care (CLAHRC) will enable us to rapidly translate innovation and research into practice.

Our operational plans for FY15-FY16 aim to organise care around the patients’ needs, improving local access and offering 24/7 access to our services. The foundation of our organisation will be our clinical, managerial and academic teams, and we will be connected throughout the organisation by our values – to be caring, safe and excellent – and drive for our shared vision of outstanding care, delivered by outstanding people.

We will deliver coordinated local care as part of the whole system working with other providers of health and social care to ensure that patients receive the right expertise at the right time. We will also ensure that our impacts in terms of outcomes and not just activities are systematically measured and reported. The development of our information systems will contribute to improved systematic measurement and reporting of these impacts, support us to share learning and strive for continuous improvement. Additionally, the implementation of the next generation of our Electronic Health Record will reduce the administrative burden on our clinical staff allowing them to maximize the time they have with patients.

Throughout the world health and social care systems are struggling with rising costs and uneven quality and our plans are designed with this in mind. We must work together with providers, purchasers and patients to replace today’s fragmented system with a system where services are designed to meet the needs of patients, concentrated in the right locations and delivering high value care.

**Recommendation**

The Board is asked to approve the final draft of the operational plan.

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1. *A risk assessment has been undertaken around the legal issues that this paper presents and there are no issues that need to be referred to the Trust Solicitors.*
2. *This paper (including all appendices) has been assessed against the Freedom of Information Act and the following applies: [delete as appropriate]*

* *THIS PAPER MAY BE PUBLISHED UNDER FOI*