

Item 9.1

CCG Operational Plan – 2015/16

David Mehaffey, Director of Strategy

Recommendation

The South Worcestershire Clinical Commissioning Group Governing Body is asked:

- To note that the final 2015/16 operational plan has now been submitted to NHS England.

Operational Plan Submission

The CCG Governing Body reviewed the Operational Plan at the meeting in March 2015. The plan was approved and subsequently submitted to NHS England on 11th April 2015. To confirm, there were no material amendments made to the plan between Governing Body approval and submission. A small number of editorial and formatting changes were made, but these did not affect the plan or require further Governing Body review.

Subsequent to this submission, all CCGs have been asked to refresh their financial and activity plans to reflect the agreed contracts with providers. A further submission was required on 14th May 2015, but again these changes have not materially affected the content or substance of the Operational Plan.

The key changes related to planned activity levels and were:

Planned Activity Level	11 th April	14 th May
Electives and day cases	33,151	33,325
Outpatient attendances	47,941	49,521
Emergency admissions	24,234	23,313
A&E attendances	87,230	87,226

These activity increases have been included in to the financial plan for the CCG.

As reported in March, following the initial NHS England assurance process there were areas of the plan that needed further work. This work has now been undertaken and NHS England is satisfied that the plan meets their requirements.

There will be a process of on-going assurance throughout the year and delivery will be monitored through the quarterly CCG assurance meetings.

David Mehaffey
Director of Strategy
13th May 2015