

Operational plans and STPs

South STP Development Day

16th August 2016

Objectives for the session



Develop thinking on how to use operational plans to deliver strategy



Programme of work, how long does it take, what's involved?



Sharing experience



Understand what to expect in the operational planning round



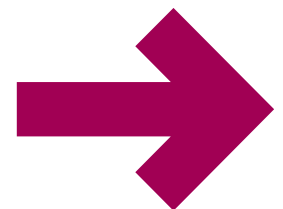
Expectations of the planning guidance



Key assurance questions



How will this year be different?



STP development & review

Quality of the delivery plan

STP capacity and capability

State of delivery

Level of challenge

Support requirement

STP development & review

Quality of the delivery plan

- Do we have/Has the footprint submitted a clear and credible delivery plan, including milestones, outcomes, resources, owners, risks and mitigations?
- Is the delivery plan clearly aligned to and consistent with both the narrative plan and the finance and activity template?

STP capacity and capability

State of delivery

Level of challenge

Support requirement

STP development & review

Quality of the delivery plan

STP capacity and capability

- What capacity and capability do we require to deliver the plan?
- Do we/Does the STP have appropriate capacity and capability to deliver the plan?
- Are STP governance and PMO arrangements adequate for the delivery phase?

State of delivery

Level of challenge

Support requirement

STP development & review

Quality of the delivery plan

STP capacity and capability

State of delivery

- Where are we now?
- What progress have we/has the STP made to date?
- What is the track record of system delivery within the footprint?
- What degree of engagement has there been in developing the plan, and to what extent is there local consensus on the STP?

Level of challenge

Support requirement

STP development & review

Quality of the delivery plan

STP capacity and capability

State of delivery

Level of challenge

- What level of challenge or change do our/ the STP proposals represent?
- Eg: Are we describing major transformation inc service reconfiguration?

Support requirement

STP development & review

Quality of the delivery plan

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Support requirement

- What support or decisions are required, by whom to deliver the plan?

The STP sets the context for operational planning



Don't abandon the STP for the "same old" operational plan



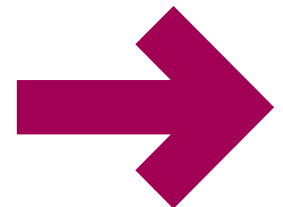
Maintain performance and use operational plans to produce milestones



Agree plans, milestones and responsibility for delivery across your system



Develop your organisation to make the changes required



“...it ought to be remembered that there is nothing more difficult to handle, more doubtful of success and more dangerous to implement than to take the lead in the introduction of a new order of things.”



The planning guidance is due to be published next week

- Operational plans to **deliver years 2 and 3** of the STP
- How each organisation will play its part in **closing the three FYFV gaps**
- **Milestones and deliverables to achieve STP plans**, coherent with finance, workforce and activity projections and performance trajectories
- Provider and commissioner **plans reconcile to the STP** and each other
- Agreed activity plans reflecting historic growth levels, with **agreed transformation and efficiency schemes** to deliver targets and be affordable
- Finance, workforce and activity projections are supported by **shared, deliverable assumptions**
- **Risk** inside and outside of direct control are **identified and mitigated**, both in individual plans and as a system working together

Planning and assurance questions will be familiar...

Will the plans deliver the STP?

Is there enough activity to meet demand?

Can planned performance be delivered?

Is there capacity to deliver planned activity?

Is the planned activity affordable?

Is the planned activity represented in contracts?

...but with a clear new focus

Will the plans deliver the STP?

Operational plans
agreed as a system

Contracts to support
the STP

Individual plans that
combine to deliver
the STP

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