

Planning Update H1 2021/22

Planning guidance is issued by NHSE/I. This asks ICS systems to develop fully triangulated plans across activity, workforce, and finances for H1 only (H1 = Qtr's 1 and 2 i.e. the first half of the year)

The financial settlement, activity, workforce, and performance targets for months 7-12 will be agreed once there is greater certainty around the circumstances facing the NHS

The H1 planning guidance sets out planning timelines and the planning priorities

- Thursday 6th May – Draft ICS Plan was submitted
- Thursday 6th May – SFH Board Approval

- Thursday 3rd June – Final plan submission



Planning Priorities 2021/22

- A. Supporting the health and wellbeing of staff and taking action on recruitment and retention
- B. Delivering the NHS COVID vaccination programme and continuing to meet the needs of patients with COVID-19
- C. Building on what we have learned during the pandemic to transform the delivery of services, accelerate the restoration of elective and cancer care and manage the increasing demand on mental health services
- D. Expanding primary care capacity to improve access, local health outcomes and address health inequalities
- E. Transforming community and urgent and emergency care to prevent inappropriate attendance at emergency departments (ED), improve timely admission to hospital for ED patients and reduce length of stay
- F. Working collaboratively across systems to deliver on these priorities



Workforce

Local people plans refresh with supporting information on:

- recruitment,
- retention,
- redesign of teams and roles,
- deployment across sectors, and
- sickness absence



Activity

- Non Elective and A&E plan to be set at 19/20 levels
- Elective Activity, Day Case, and Outpatient activity plans reflect the reduced productivity levels associated with the new COVID working practices.
- Focus on elective recovery with access to an 'Elective Recovery Fund' (ERF) for activity values above 70-85% of the 2019-20 levels.

ERF Achievement @ 30th April - Final H1 Submission

	<u>April</u>	<u>May</u>	<u>June</u>	<u>July</u>	<u>August</u>	<u>September</u>
ERF Target	70%	75%	80%	85%	85%	85%
SFH Achievement %	70.7%	76.2%	97.0%	86.6%	97.0%	96.7%

- Access to ERF funds conditional on the ICS demonstrating the achievement of the ERF Gateway Criteria.



Finance: Final Plan Submission

- SFH and ICS has submitted a balanced Financial Plan for H1
- Q3 Start point is based on reported Income & Expenditure levels for Quarter 3 20/21

H1 Planning Bridge £'000	NUH	SFH	NHT	CCG	ICS
Q3 Start Point	-6,023	-3,757	1,371	-21,778	-30,187
Run rate changes	14,948	-3,082	99	2,490	14,454
Cost Pressures/Investments	-12,306	-1,630	-1,514	-1,989	-17,439
Opportunities	2,382	8,468	1,044	21,277	33,171
TOTAL	-1,000	0	1,000	0	0

- Plan risk – Another COVID Surge that would impact negatively on workforce availability, elective activity , critical care capacity and related costs