

Frimley Health and Care



System Operating Plan 2022/23

Frimley CCG Governing Body Meeting
8th March 2022





Frimley ICS – System Planning approach

- **Leadership and Governance:** Coordination across Portfolio and Partner leads, convened by Nicola Airey on behalf of partners, to coordinate the Operating Plan submission, strengthening cross-system alignment and continuing to be guided by our Recovery activities and principles.
- The planning process is being led and coordinated by a **System Planning Oversight Group**. This provides a forum for alignment and coordination across the system and enables clear **connectivity between the workforce, activity, financial and narrative aspects** of the System Plan and enables testing with wider system colleagues – including the impact upon, interdependencies with and requirements from system partners.
- Our internal process covers all subject areas, satisfying the requirement for a **more comprehensive local plan**, including recognition of the need to **segue into 3-year planning**.
- We have a **centralised and aligned ICS activity and resource model** kept in alignment with organisational plans, modelling to support rapid options appraisal of interdependencies and impact assessment of projects.



National priorities for 2022/23

1. **Invest in our workforce** – with more people and new ways of working, and by strengthening the compassionate and inclusive culture needed to deliver outstanding care.
2. **Respond to COVID-19 ever more effectively** – delivering the NHS COVID vaccination programme and meeting the needs of patients with COVID-19.
3. **Deliver significantly more elective care** to tackle the elective backlog, reduce long waits and improve performance against the cancer waiting times standards.
4. **Improve the responsiveness of urgent and emergency care and build community care capacity** – keeping patients safe and offering the right care, at the right time, in the right setting. Create the equivalent of 5,000 additional beds in particular through expansion of virtual ward models, and includes eliminating 12 hr waits in EDs and minimising handover delays,
5. **Improve timely access to primary care** – maximising the impact of the investment in primary medical care and PCNs to expand capacity, increase the number of appointments available and drive integrated working at neighbourhood and place level.
6. **Improve mental health services and services for people with a learning disability and/or autistic people.** Maintain continued growth in mental health investment to transform and expand community health services and improve access.
7. **Continue to develop our approach to population health management, prevent ill-health and address health inequalities** using data & analytics to redesign care pathways and measure outcomes with a focus on improving access and health equity for underserved communities.
8. **Exploit the potential of digital technologies** to transform the delivery of care and patient outcomes – achieving a core level of digitisation in every service across systems.
9. **Make the most effective use of our resources** – moving back to and beyond pre-pandemic levels of productivity when the context allows.
10. **Establish ICBs and collaborative system working** – working together with local authorities and other partners across ICSs to develop a five-year strategic plan for their system and places.
11. **Additional local priority around maternity services**

Climate change

- Continue to embed the response to climate change into core NHS business.
- All trusts and ICBs in England are expected to have a board-level Net Zero lead and a Green Plan and are asked to deliver carbon reductions against this throughout 2022/23.



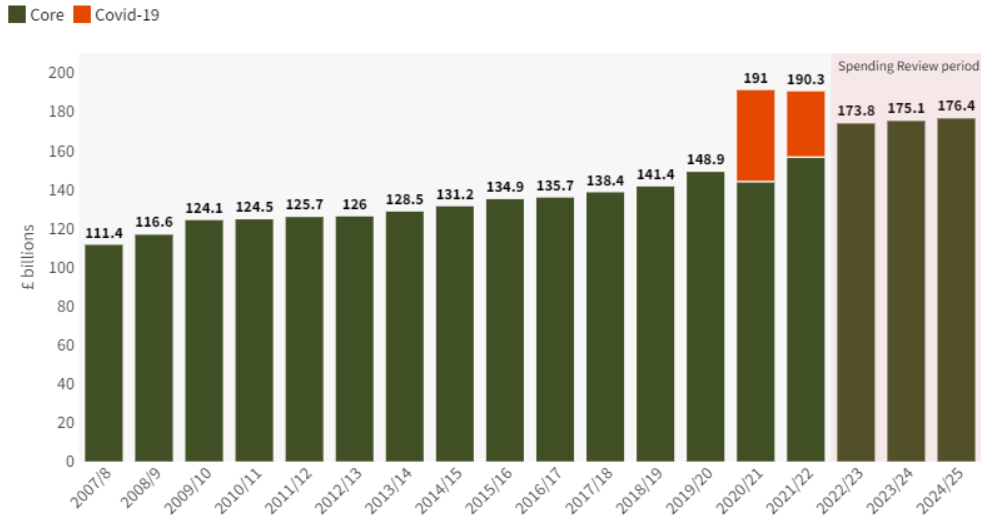
Limited areas covered in National templates / narrative

The list below outlines all sections covered in the 2022/23 priorities and operational planning guidance and specifically indicates those which require a narrative response using the template provided for this submission:

Priorities of 2022-23 priorities and operational planning guidance	NarrativeR equired
<u>Health Inequalities</u> - Maintain focus on preventing ill-health and tackling health inequalities.	Y
<u>A. Invest in our workforce</u> – with more people and new ways of working, and by strengthening the compassionate and inclusive culture needed to deliver outstanding care.	Y
B. Respond to COVID-19 ever more effectively – delivering the NHS COVID-19 vaccination programme and meeting the needs of patients with COVID-19.	N
<u>C. Deliver significantly more elective care</u> to tackle the elective backlog, reduce long waits and improve performance against cancer waiting times standards.	
C1. Maximise elective activity and reduce long waits, taking full advantage of opportunities to transform the delivery of services	Y
C2. Complete recovery, improve performance against cancer waiting times standards.	Y
C3. Diagnostics	Y
C4. Deliver improvements in maternity care	N
<u>D. Improve the responsiveness of urgent and emergency care (UEC) and build community care capacity</u>	
D1. Urgent and emergency care	Y
D2. Transform and build community services capacity to deliver more care at home and improve hospital discharge	Y
E. Improve timely access to primary care – expanding capacity and increasing the number of appointments available.	N
F. Grow and improve mental health services and services for people with a learning disability and/or autistic people.	N
G. Continue to develop our approach to population health management, prevent ill-health and address health inequalities.	N
H. Exploit the potential of digital technologies to transform the delivery of care and patient outcomes.	N
I. Make the most effective use of our resources.	N
J. Establish ICBs and collaborative system working.	N



NHS 2021 Spending Review (SR21)



Source: [The King's Fund analysis of HM Treasury data](#) • 2019/20 spending includes £620 million of Covid-19 related NHS spending, which was funded from within existing budgets that year.

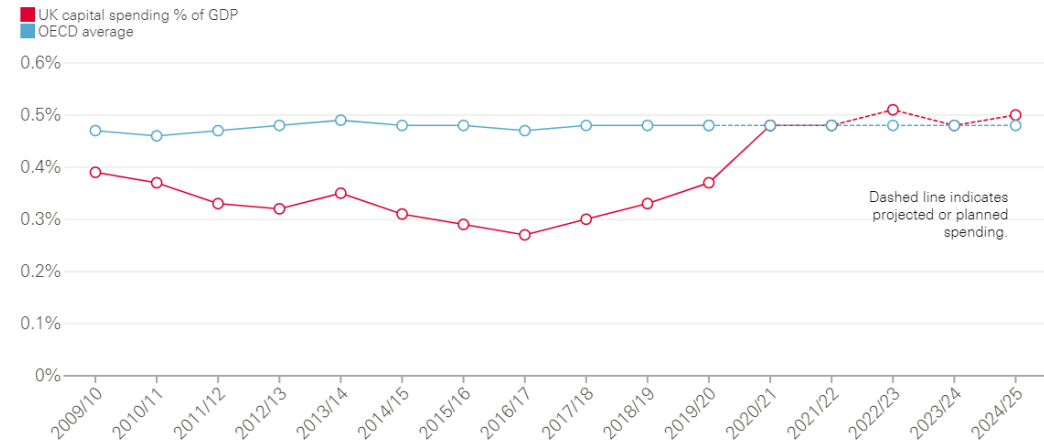
TheKingsFund

COVID funding reducing significantly in 22/23 and beyond

Funding settlement

- The 2021 Spending Review (SR21) provided the NHS with a three-year revenue and capital settlement covering 2022/23 to 2024/25.
- The government committed to spend an additional £8 billion to support tackling the elective backlog over the next three years, from 2022/23 to 2024/25. This allows the NHS to prioritise £2.3bn in 2022/23 to support elective recovery.
- SR21 also confirmed that the NHS will receive total capital resources of £23.8bn over the next three years, including £4.2bn of funding to support the building of 40 new hospitals and to upgrade more than 70 hospitals; £2.3bn to transform diagnostic services; £2.1bn for innovative use of digital technology; and £1.5bn to support elective recovery.

UK health capital spending is set to be in line with the OECD average
Capital spending as share of GDP: UK and OECD (%)



The Health Foundation © 2021

Sources: Authors' calculations on Autumn Budget and Spending Review 2021 and OECD Health Database.

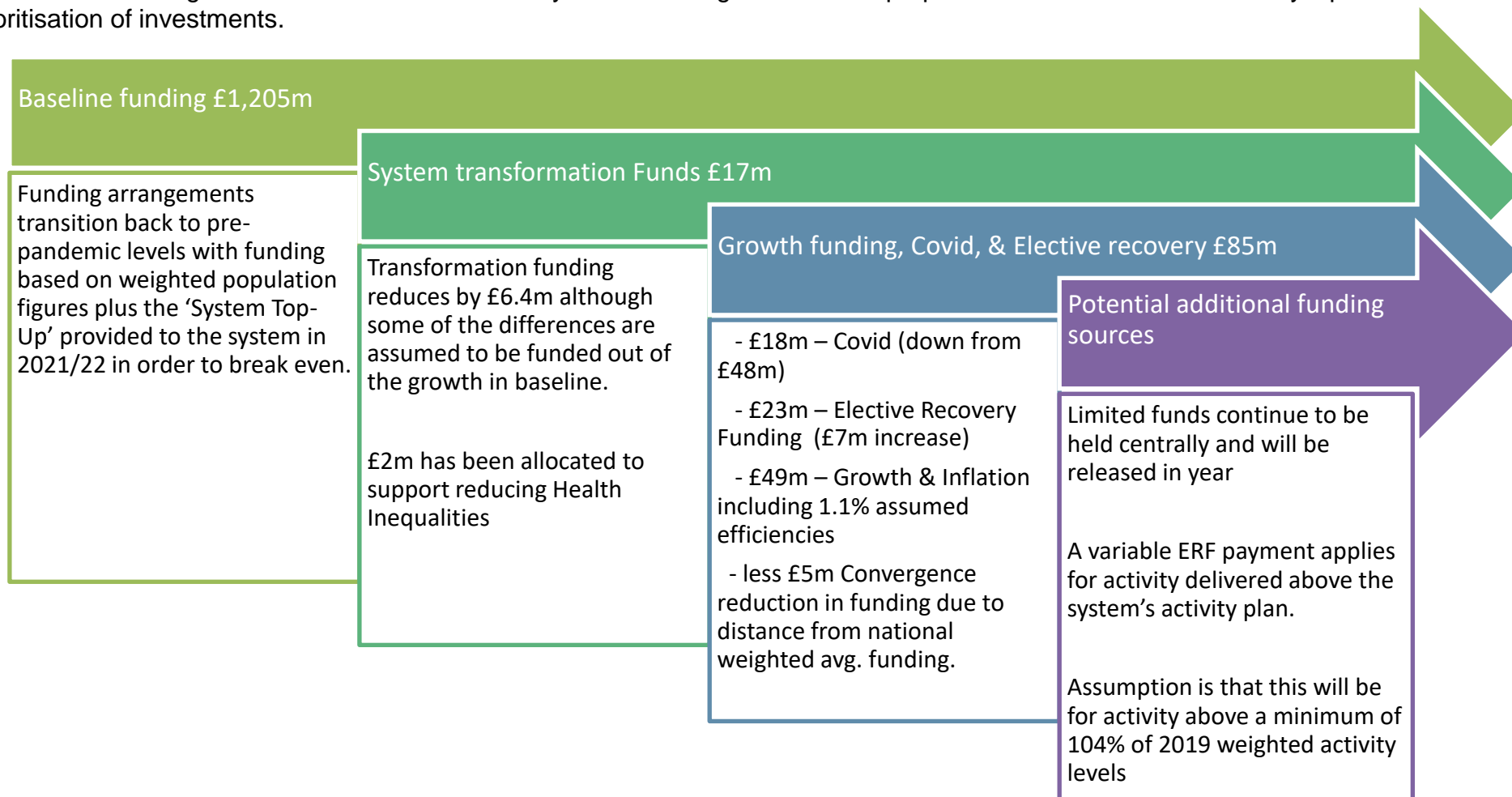
Capital spending has lagged behind OECD but set to catch up – albeit effects of underfunding will manifest itself



Frimley ICB 2022/23 Revenue allocation elements

In 2021/22 Frimley ICB received funding totalling £1,297m. For 2022/23 this increases to £1,307m with funding required to cover the costs of both the CCG/ICB & Frimley Health NHS Foundation ensuring that a consolidated position breaks even.

Allocation of funding will be overseen across the system with targeted workshops planned for mid-March and early April to work through the prioritisation of investments.



Timelines



Feb 2022		March 2022					April 2022				Jun 2022
w/c 28/02	08/03	10/03	16/03	17/03 12:00	22/03	08/04 (tbc)	19/04	28/04 12:00	28/04	23/06	
Functional Mental Health Workforce templates issued and HEE e-collection portal open	1st (internal system) draft <ul style="list-style-type: none"> • Activity and Performance • Workforce • Narrative • Finance: System and Provider 	System Planning Workshop (Virtual)	Sign-off of 2nd draft for submission <ul style="list-style-type: none"> • Activity and Performance • Workforce • Narrative • Finance: System and Provider 	DRAFT Submission deadline <ul style="list-style-type: none"> • Activity and performance • Workforce (Acute, Ambulance, Community, mental health, primary care and specialist trusts) • Narrative (Health Inequalities; Workforce; Elective Recovery (including Outpatients, Cancer and Diagnostics); Community Services and UEC) • Finance: System and Provider 	ICS Partnership Board (agree overall approach, key points and principles/assumptions)	System Planning Workshop (Face to Face)	ICS Partnership Board (likely to be shadow ICB Board at that point – the aim will be to sign-off a 'close to final' version)	Submission of final plan <ul style="list-style-type: none"> • Activity and Performance • Workforce • Narrative • Finance: System and Provider 	Submission of MH workforce (draft plans)	Submission of MH workforce (final plans)	

Key Points: **Planning submission Key Milestones;** **Internal System deadlines;** **Other**

Meeting Frequency: System Planning Oversight Group (SPOG) - weekly (Monday)

Template submissions



Summary of NHSE requirements / submissions

Planning element	Method of submission	Template location	DRAFT Submission deadline	FINAL Submission deadline
Activity and performance	SDCS (https://datacollection.sdcs.digital.nhs.uk/)	Downloaded from SDCS (https://datacollection.sdcs.digital.nhs.uk/)	Thursday 17 March 2022 (noon)	Thursday 28 April 2022 (noon)
Workforce	SDCS (https://datacollection.sdcs.digital.nhs.uk/)	Downloaded from SDCS (https://datacollection.sdcs.digital.nhs.uk/)	Thursday 17 March 2022 (noon)	Thursday 28 April 2022 (noon)
Narrative	Email to england.planning-south@nhs.net	Regional Planning FutureNHS collaboration platform*	Thursday 17 March 2022 (noon)	Thursday 28 April 2022 (noon)
Finance: System and provider	Provider Financial Monitoring System (PFMS)	Provider Financial Monitoring System (PFMS)	Thursday 17 March 2022 (noon)	Thursday 28 April 2022 (noon)
Mental Health Workforce	HEE eCollections portal	HEE eCollections portal	Thursday 28 April 2022 (noon)	Thursday 23 June 2022 (noon)
Mental Health Workforce Narrative	Details to follow	Details to follow	Thursday 28 April 2022 (noon)	Thursday 23 June 2022 (noon)