



Hampshire, Southampton and
Isle of Wight
Clinical Commissioning Group

Operational Planning update

April 2021



Hampshire, Southampton and Isle of Wight

Clinical Commissioning Group

- **National planning guidance** issued on 25th March 2021,
- **ICS System plans** for activity, workforce and finance for the first half of the year 2021/22. (H1)
- **Mental health and the community** strategic development funding (SDF) for 2-hour crisis response services – full year plan.
- Our process and progress to date has involved wide representation and **inputs from all organisations and relevant teams**
- The current position at the time of writing – which is that we expect to submit **strong draft narrative**, activity and performance submissions but have a **possible financial gap** to further work on during May
- **Further work** to be progressed now to 6th May (first draft submission deadline), and then 6th May to 3rd June submission (final submission deadline)



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- Development of the Hampshire and Isle of Wight system level plan, **locally-led based organisation specific plans.**
- Finance, workforce, activity and performance leads are supporting this including **aggregation** provided by individual NHS organisations.
- During the month of **May the submissions will be further refined**, informed by a review session with NHS England on 14th May 2021, a deeper review of plans to address inequalities and also from a quality perspective, ready for final consideration at the NHS chief executives forum at the end of May and submission on 3rd June. Additional work will be undertaken to understand and further mitigate the risks that are embedded in our final position.

- **Performance**

Limited requirements for performance trajectories in the first submission.

Positive position on

- Cancer
- Elective Recovery and maintaining the recovery is a key priority
- Maternity
- Vaccine delivery

Our challenges include;

- Primary Care
- Mental Health recovery – significant investment is committed as part of Mental Health Investment Standards
- CAMHS
- Learning Disabilities
- Continuing Healthcare Backlog

- **Activity:** current submissions received and deliver all key activity targets
- Finance, workforce, activity and performance leads are supporting this including **aggregation** provided by individual NHS organisations.

Finance submission is on track for first draft by 6th May.

Actions underway to close the remaining financial gap

- Technical review of allocation issues
 - Organisational challenge to breakeven
 - Elective Recovery Ambition and associated funding
 - Cost efficiency requirements
 - Need/ ability for formal CCG contingency
 - Investment plan review
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- The current draft financial plan indicates a whole system level deficit of £53.9m for H1. Mitigations to reduce the “gap” exist.
 - The intention is the Hampshire and Isle of Wight to reach a break-even position for H1

At the time of writing, the current split of the deficit plan is as follows:

Organisation	Surplus/(Deficit) £m
Solent	(£3.1)
IOW	(£5.5)
UHS	(£4.5)
PHU	(£2.5)
HHFT	(£3.2)
Southern	(£5.2)
SCAS	(£0.7)
Provider Total	(£24.7)
Portsmouth	£1.7
Hampshire, Southampton & IOW	(£30.8)
CCG Total	(£29.1)
Total	(£53.9)

Recommendations

It is recommended that the Hampshire, Southampton and Isle of Wight CCG Governing Body:

- Note this update regarding the development of the system operational plan submissions
- Note further work to be undertaken with regard to:
 - i. The need to incorporate any required changes into the operating plan should the planned care accelerator/innovation bid be approved
 - ii. The required actions to close the remaining financial gap
 - iii. The financial flows of the Elective Recovery Fund
- Delegate the review of the revised plan to the Quality Performance and Finance Committee with sign off of the Final CCG submission delegated to the Chair, CEO and CFO for the 6th June submission.