

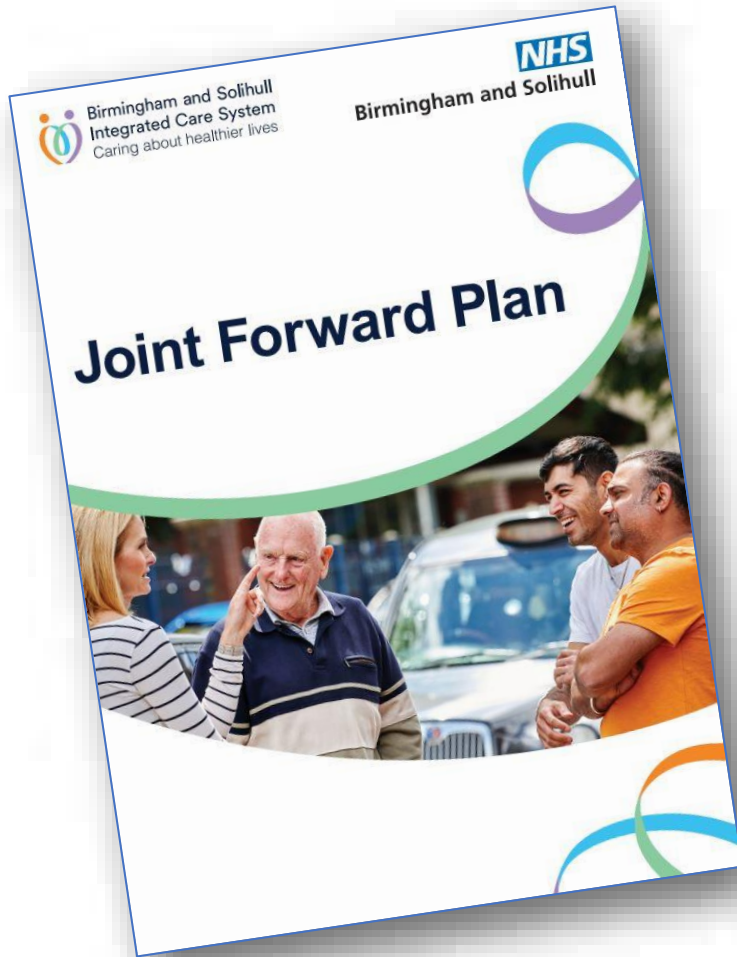


Birmingham and Solihull  
Integrated Care System  
Caring about healthier lives

# Updating the Joint Forward Plan 2024/25

## UPDATING THE JFP

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- Not planning on making substantial changes to JFP itself: this is a five year strategy (although we will be updating a small number of details to accommodate regulatory or legal changes)
- However, we will be publishing a **JFP Delivery Plan** this year to help to drive the commitments we've made in the JFP
- In the process of agreeing a series of Strategic Intentions with the three main integrators
- Will also include high-level planning commitments made for 2024/5 to provide a single plan for delivery

## PLANNING ROUND 24/5: ENGAGING THE WHOLE LEADERSHIP COMMUNITY TO DEVELOP OUR APPROACH

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**AT THE JANUARY  
QUARTERLY  
LEADERSHIP SESSION  
WE FOCUSED ON  
PLANNING AND HOW  
WE COULD IMPROVE  
ON OUR APPROACH  
LAST YEAR**

### **What lessons can we learn from previous planning exercises that can help us to improve our approach?**

- Understand high level plans and ambitions
- Planning is for all year not just for xmas
- Collective board support early
- Collaborative and SRO (provider) ownership of trajectories

### **Reflecting back on the compassion charter what behaviours will be critical for us to demonstrate in this process?**

- Balancing top down pressures and how people are currently experiencing the system and willingness to take risk
- How do we have honest conversations in psychologically safe spaces
- Importance of listening with curiosity
- Even with all the planning we will get flash points so how do we deal with those in year
- Reflect on skills we need to help everyone engage
- What do we need for leadership skills and how do we use those to support our people

### **How can we ensure that staff, patient and citizen voice is built into our approach?**

- Build on the open conversation and staff surveys and actively engaging staff in the business planning processes – what do our services think we should improve
- Use current asset base we have for citizens and work with partners such as health watch
- Think about voice through locality lens
- Need to focus on storytelling – authentic stories of staff and citizens lived experience

### **How does the progress on our provider collaboratives influence our planning approach?**

- Should make it more accessible and easier, tackle variation and duplication and enablers that will get us to the end
- Will empower people to own the issues we are solving and work with practitioners to resolve issues for our communities
- Create greater flexibility by pooling knowledge skills and expertise and across resources
- Commonality of voice agreeing on the right priorities
- Will mean we need to identify gaps where things don't fit – should these then be ICB or collaborative take on for system
- Need to do alignment and collaboration between collaboratives
- What are the mechanisms that we need to put in place to act on it

## PLANNING ROUND 24/5: WHAT DO WE NEED TO ACHIEVE?

### OBJECTIVES

### OUTPUTS DELIVERED WITH AND THROUGH SYSTEM LEADERS

**1 STRATEGIC IMPROVEMENT – HARD-WIRING THE REFORMS INTO DELIVERY**

**2 PERFORMANCE DELIVERY – CLEAR TRAJECTORIES AGREED WITH THE SYSTEM**

**3 FINANCIAL BALANCE – DELIVERY WITHIN OUR MEANS**

**4 A SOLID WORKFORCE PLAN – TO UNDERPIN OUR APPROACH**

**AGREE STRATEGIC COMMISSIONING GOALS –**  
DEVELOPED WITH NOMINATED SROs FOR COLLABORATIVES AND TRUSTS: TO ACHIEVE CLEAR TARGETS TO ACCELERATE DELIVERY OF THE NEW MODEL OF CARE

**NEW ACTIVITY METRICS AGREED WITH SOG –**  
CONVERSATIONS TO BEGIN BEFORE PLANNING GUIDANCE IS PUBLISHED ASSUMING FLAT CASH FOR 24/5

**DATA, FINANCE AND WORKFORCE** TO UNDERPIN EVERY AMBITION SET OUT IN THE NEW STRATEGIC COMMISSIONING GOALS AND REVISED ACTIVITY METRICS

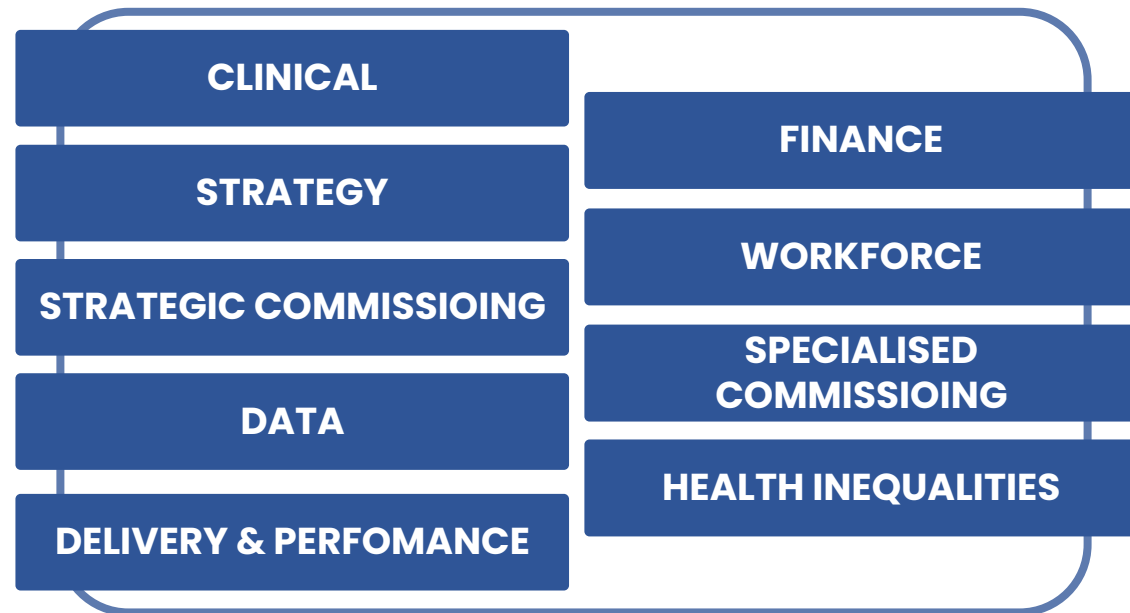
**REVISED ROADMAPS AND REVISED JOINT FORWARD PLAN –** TO BE PUBLISHED AT THE END OF THE PROCESS

**BUILDING ON THE SYSTEM ENAGEMENT WE DELIVERED THROUGH THE PLANNING PROCESS LAST YEAR, OUR AMBITION IS TO ENSURE THAT ALL NOMINATED SROs ARE GIVEN THE AMPLE OPPORTUNITY TO BE FULLY ENGAGED IN AGREEING TRAJORTORIES AND DELIVERABLES FOR 24/5**

## PLANNING ROUND 24/5: FOUR OBJECTIVES, ONE TEAM APPROACH

### ONE TEAM APPROACH

– ICB PLANNING GROUP WILL INCLUDE SENIOR LEADERSHIP FROM ACROSS THE ICB TO ENSURE OUR APPROACH IS AS ROBUST AS POSSIBLE



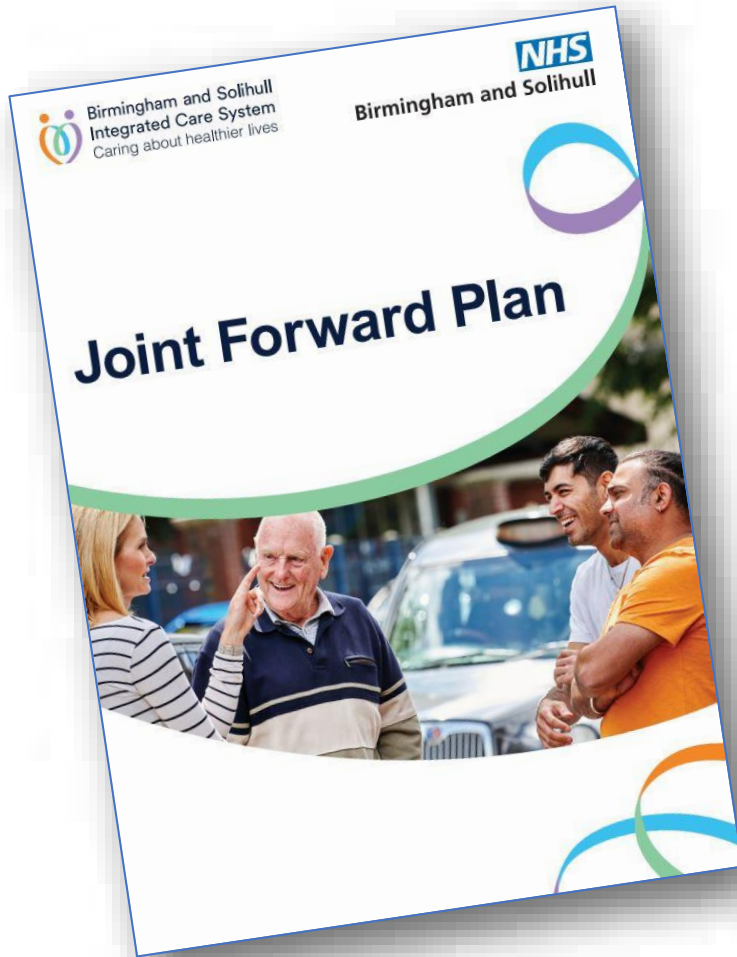
AIM IS TO ENSURE THAT TRUSTS AND COLLABORATIVES ARE GETTING CONSISTENT ADVICE, SUPPORT AND EXPECTATIONS THROUGHOUT THE PLANNING PROCESS

## PLANNING ROUND 24/5: FOCUS ON WORKFORCE

Where we were	Where we are	Transformation activity
<ul style="list-style-type: none"> <li>• High nursing vacancies</li> <li>• Little or no growth in workforce over the medium term</li> <li>• Turnover/ Sickness absence one of highest in Midlands</li> <li>• Significant growth in agency spending</li> </ul>	<p>Achieving workforce growth through:</p> <ul style="list-style-type: none"> <li>• Reducing turnover in line with plans</li> <li>• International Recruitment (1000 recruits over 2yrs)</li> <li>• Reduction in sickness absence</li> <li>• Reduction in Agency Utilisation</li> <li>• No off framework agency</li> <li>• Reduction in price cap breaches</li> <li>• Significant reduction in admin/ estates agency</li> <li>• Work to reset workforce baseline and assumptions into 24/25</li> <li>• 3 new HEIs providing Nursing education, significant growth in placements</li> </ul>	<ul style="list-style-type: none"> <li>• Established 4R's Workforce Delivery Framework- funding sought for delivery from April 24 onwards</li> <li>• Support offer being developed for Collaboratives, INTs and Place</li> </ul> <p>Building on existing successes e.g.:</p> <ul style="list-style-type: none"> <li>• I Can- work as Anchor organisation (500 jobs offered)</li> <li>• Education Collaborative- Widening access to Health and Care Careers Faculty (incl Work Experience/ Apprenticeships) and Social Care Faculty Development</li> <li>• System Retention Programme</li> <li>• E,D &amp; I Strategy</li> <li>• Talent Strategy Development</li> <li>• Cultural Framework and System Values and Behaviours</li> </ul>

## PLANNING ROUND 24/5: SUBMISSION TIMELINES

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- Templates issued 30<sup>th</sup> Jan
- Finance flash submission 29 Feb (finance and activity)
- Finance activity first cut submission 21<sup>st</sup> March
- JFP Delivery Plan drafted 30<sup>th</sup> March
- Final submissions 2<sup>nd</sup> May

**Some dates may shift depending on when planning guidance comes through**