Agenda Item: 12

The Queen Elizabeth Hospital King's Lynn
NHS Foundation Trust

2024/25 Business Planning

EXCELLENCE STARTS HERE with you

Council of Governors - 14 December 2023

Annual Planning Overview for 2024/25

Emphasis on delivering within existing commitments and financial parameters.

Focus areas: Bed Modelling, Workforce Planning, Financial Management, Service Development.

Overarching goal: Aligning with key performance trajectories and operational efficiency.

Bed Modelling & Activity Planning

Led by Head of Contracting and Commissioning, with Information Services team.

2023/24 activity plans as the baseline, emphasizing RTT, long-wait patients, and elective care.

Early divisional interactions to ensure accurate activity and bed modelling figures.

Process Steps & Financial Considerations

Continuation of 2023/24 draft activity plans, with adjustments for service changes.

Awaiting national guidance anticipated in late December (TBC); key for final planning direction.

Financial Management: Integration of finance ledger with ESR and HealthRoster for data consistency.

Workforce and Cost Improvement Plans

Workforce Strategy aligning with national long-term plans; exploring innovative staffing models.

Cost Improvement Plans developed by Financial Improvement Team, crucial for financial recovery.

Realistic CIP schemes dependent on operational plans and national guidance.

Service Development Plans and Next Steps

Updated SDP templates distributed Key steps: Divisional meetings, planning pack distribution, deadline for SDP completion (20th December).

Upcoming 'Check and Challenge' meetings in January for alignment with financial and operational objectives.

Corporate Strategy development

- The Trust developed it’s five year Corporate Strategy in 2020
- Recognising that the landscape within which the organisation is working has changed significantly since then, work is underway to develop an organisational strategy which is focused on delivery to 2030, which is a key date in line with the New Hospital Programme
- The process which the Trust is going through uses the Orbit model, which is a recognised planning tool which supports development of a framework for delivery, underpinned by clear priorities and short and long-term objectives (which are SMART.)
- The process involves the wider Senior Leadership team who are leading on development of the Strategy and will present the outputs back to the Board in February 2024
- A wider engagement plan both within the organisation and with key Partners is in development