

HEALTH AND WELLBEING BOARD
9th November 2023



Report sponsor: Chris Clayton, Chief Executive
NHS Derby and Derbyshire Integrated Care
Board / Joined Up Care Derbyshire

Report author: Craig Cook, Director - Strategy,
Planning, Performance, Contracting, Acute
Commissioning, NHS Derby and Derbyshire
Integrated Care Board

ITEM 5b

NHS Operational Plan – October 2023 to March 2024

Purpose

- 1.1 To brief the Health and Wellbeing Board on the status of the NHS' operational plan over the next six months (October 2023-March 2024).

Recommendation

- 2.1 The Health and Wellbeing Board is invited to note the work that the NHS is doing to deliver operational performance with regards to urgent and emergency care and planned and cancer care.

Reason

- 3.1 The NHS' contribution to the health and wellbeing agenda over the next six months is focussed specifically on enhancing access to care and treatment services, across both the urgent care and planned care pathway. It is important the Health and Wellbeing Board are sighted on this work.

Supporting information

- 4.1 In early May 2023, the Derby and Derbyshire Integrated Care Board (ICB) submitted the health system's operational plan for the financial year 2023/24. This plan set out a series of objectives for the year ahead, mostly in relation to improving access to care across the acute planned, cancer, urgent and emergency care and mental health, autism and learning disability portfolio.
- 4.2 In late July 2023, NHS England published its approach to winter and requested that systems review their operational plans and the core assumptions which underpinned them, particularly considering actual year-to-date delivery and any new risks emerging. Furthermore, all health systems were asked to ensure that the ten high impact interventions/areas to reduce hospital A&E demand and/or improve acute flow were going to be in place and delivery over the winter period.

In response to this, a time limited task and finish group, drawing on the input of NHS Delivery Board Leadership and Provider organisations, was set up to deliver the following:

- Review how performance was going in relation to the operational targets for planned care, cancer, and urgent and emergency care.
- Establish a forecast delivery position for these targets, for the period October 23-March 24, which involved a review and revision to the underpinning demand and capacity assumptions as necessary.
- Set out the 'how', by summarising the key actions that are necessary to secure these forecasts.

4.3 This purpose of the attached presentation (see appendix 1) is to provide a stocktake of how performance has gone in the first six months of the year and sets out our focus for the second half of the year.

Public/stakeholder engagement

5.1 No public or stakeholder engagement issues arising.

Other options

6.1 Not applicable.

Financial and value for money issues

7.1 None arising.

Legal implications

8.1 None arising.

Climate implications

9.1 None arising.

Socio-Economic implications

10.1 None arising.

Other significant implications

11.1 None arising.

This report has been approved by the following people:

Role	Name	Date of sign-off
Legal Finance Service Director	Craig Cook, Director - Strategy, Planning, Performance, Contracting, Acute Commissioning, NHS Derby and Derbyshire Integrated Care Board	31/10/2023
Report sponsor	Chris Clayton, Chief Executive NHS Derby and Derbyshire Integrated Care Board / Joined Up Care Derbyshire	
Other(s)		

Background papers: List of appendices:	Appendix 1. NHS Operational Plan October 2023-March 24 - Summary points for the Health and Wellbeing Board
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