



Report to:	Integrated Care Board
Date of Meeting:	13 July 2022
Subject:	Humber and North Yorkshire 2022/23 Operational Plan
Director Sponsor:	Chief Operating Officer and Executive Director Finance and Investment
Author:	Shaun Jones, Interim Locality Director

STATUS OF THE REPORT: *(Please click on the appropriate box)*

Approve Discuss Assurance Information A Regulatory Requirement

SUMMARY OF REPORT:

The report provides assurance that the NHS Operational Planning 2022/23 requirements have been met and final submission has been made and that assurance on the implementation of the will be provided at future meetings.

RECOMMENDATIONS:

Members are asked to:

- i) to note that a final 2022/23 Operational Plan has been submitted
- ii) to note that the 2022/23 Operational Plan implementation will be monitored with reports being presented to future meetings of the Board by way of assurance of delivery.

ICB STRATEGIC OBJECTIVE *(please click on the boxes of the relevant strategic objective(s))*

Realising our vision	<input type="checkbox"/>
Improving outcomes in population health and healthcare	<input checked="" type="checkbox"/>
Supporting broader social and economic development	<input type="checkbox"/>
Tackling inequalities in outcomes experience and access	<input checked="" type="checkbox"/>
Delivering our operational plan 2022/23	<input checked="" type="checkbox"/>
Developing our ICS	<input type="checkbox"/>

Humber and North Yorkshire ICB Operational Plan 2022/23

1. INTRODUCTION

- 1.1. In accordance with the Planning Guidance issued by NHS England in December 2021 and further updates since, the Partners across Humber and North Yorkshire have been working together to submit a plan in line with the requirements.
- 1.2. The ICB plan is a combination of its 11 constituent NHS organisations with an expectation that each plan has been approved by the relevant organisations.
- 1.3. Draft Plans were submitted on 17th March 2022 and the initial final plans were then submitted on 28th April 2022 with the approval of the Clinical Commissioning Groups (CCGs) as the statutory organisations at the time. The submission included a Financial, Workforce, Activity and metric trajectories, accompanied by an overall Plan Narrative document.
- 1.4. Following the submission of the plans, there was a recognition by NHS England that all systems were experiencing a number of significant challenges in meeting all the planning requirements, notably due to inflationary financial issues and operational pressures during April and May due to covid and other causes. As a result, additional financial allocations were made available to each system to help address these pressures, the majority of which were not envisaged when the NHS Planning guidance requirements were published. The additional financial allocations were, however, made available on the assumption that each system delivered a balanced financial plan for 2022/23.
- 1.5. Prior to the establishment of the Integrated Care Board (ICB) the transition arrangements enabled the Board in shadow form at the meetings in March, April and May to receive updates on the latest position, associated risks and resulting submission timescales whilst the CCGs were the accountable organisation for approval of the plans.

2. ASSESSMENT

- 2.1. A further and final submission of the 2022/23 Operational Plan was made on 20th June 2022. The plan met all the key NHS national requirements and includes a series of actions and activities to meet the national expectations and trajectories across a range of areas – such as
 - elective recovery,
 - cancer treatment,
 - urgent and emergency care and
 - mental health

- 2.2. The Plan was financially balanced plan utilising the £3.3bn allocated to the ICB.
- 2.3. The Plan also includes some specific actions to tackle health inequalities whilst ensuring that this is an underpinning consideration throughout the implementation of the plan.
- 2.4. Whilst the Plan outlines a series of steps to meet the national requirements, there are a number of risks that will potentially impact on delivery, and these will be closely monitored and mitigated against, wherever possible, throughout the year.
- 2.5. The Board will receive regular updates on progress throughout the year.

3. RECOMMENDATIONS

- 3.1. Members are asked to:
 - ii) to note that a final 2022/23 Operational Plan has been submitted
 - ii) to note that the 2022/23 Operational Plan implementation will be monitored with reports being presented to future meetings of the Board by way of assurance of delivery.