

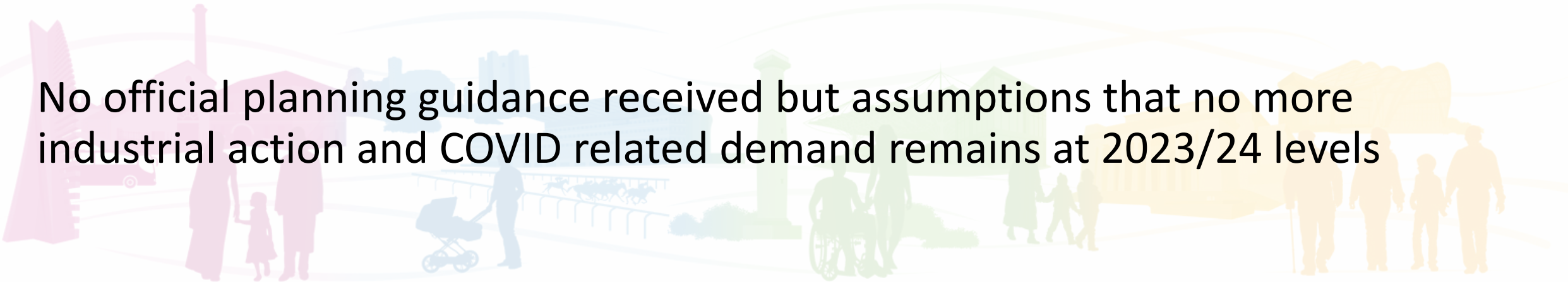


OPERATIONAL PLANNING 2024/25

3 planning submissions:

- 27th February – flash report (see next slide)
- 21st March – full submission
- 2nd May – final submission

No official planning guidance received but assumptions that no more industrial action and COVID related demand remains at 2023/24 levels





Activity / Performance Related Requirement – All ICB Level

Requirement	Aspiration	Current Position*	SY Plan (Feb Submission) Doncaster	Comments
A&E 4 hour performance	76% March 24 and 77% by March 25	<i>Dec-23:</i> 65.7%	March 24 – 77.2% March 25 – 78.1%	Compliant with national aspirations
Number of RTT 65+ week waits	0 by September 24 at the latest	<i>Nov-23:</i> 1143	0 by September 24 (0 by July 24)	Compliant with national aspirations
Value weighted activity (as a % of 19/20)	103%	<i>Apr-Sep 23:</i> 102.3%	103% (103.7% Bassetlaw included)	Compliant with national aspirations
Cancer 62 day performance	70% by March 25	<i>Nov-23:</i> 61.9%	March 24 – 62.3% (70.2%) March 25 – 74.3% (75.2% local stretch)	Mar-25 compliant with national aspirations, Mar-24 aspiration not clearly stated was indicated as 70% when cancer targets were changed in Oct 23 but 24/25 interim guidance indicates this is now 70% by Mar-25
G&A available beds annual mean	Maintain peak increase in capacity	<i>Jan-24:</i> 3336	3249 (700)	May need further discussion as Plan is below Jan-24 position but plan is annual mean and guidance does not contain bed number aspirations only a reference to maintaining peak increase.

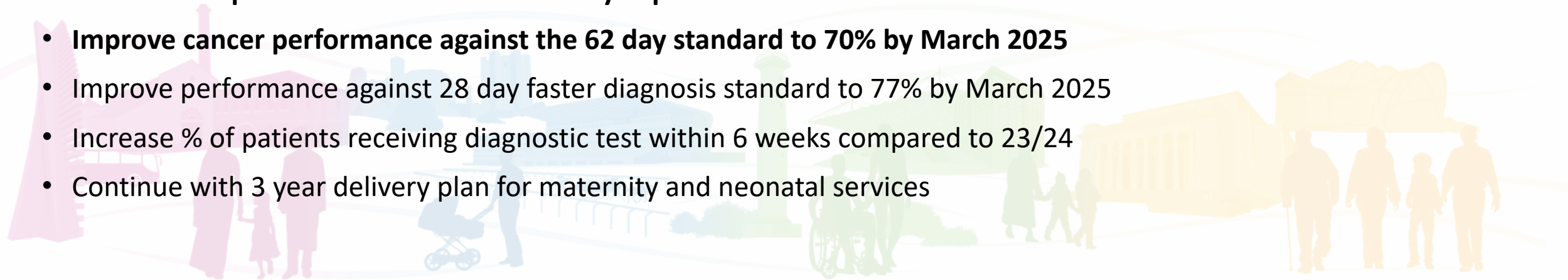
*Taken from template



KEY PLANNING ASSUMPTIONS

NB bold already reported in Feb flash report. Draft assumptions only at this stage

- Continue to improve access to primary care and improve waiting times for community services
- Recover dental activity
- **Improve A&E performance a minimum of 77% of patients to be seen within 4 hours**
- Category 2 ambulance response times no more than 30 minutes
- Maintain peak increase in capacity – beds, virtual ward, intermediate care and ambulance capacity
- **No waits for planned care over 65 weeks by September 2024**
- **Improve cancer performance against the 62 day standard to 70% by March 2025**
- Improve performance against 28 day faster diagnosis standard to 77% by March 2025
- Increase % of patients receiving diagnostic test within 6 weeks compared to 23/24
- Continue with 3 year delivery plan for maternity and neonatal services





KEY PLANNING ASSUMPTIONS

- Mental health – increase delivery of full annual physical health checks, expand access to talking therapies, and individual placement support services
- Mental health – improve patient flow to reduce pressure in crisis and acute care; meet mental health investment standard
- Ensure 75% of people aged 14+ on a GP learning disability register receive an annual health check and health action plan
- Reduce the number of autistic people in a mental health inpatient setting compared to 2023/24 and the number of inpatients with a learning disability
- Continue to address health inequalities and deliver on Core20plus5 approach including increasing % of high risk patients with hypertension on lipid lowering therapies
- Enablers – improve retention and staff attendance, implement long term workforce plan and reduce temporary staff use; build digital maturity with a focus on upgrading electronic patient record systems, NHS app as digital front door; financial balance and improved productivity/efficiency

1 Doncaster Plan and Place Priorities 2024-29



What is emerging?

Access and Equity

Primary Care

Location of services – embedded in communities

Transport, costs, distance to travel

Translation and language

Openness, relationships and trust

Understand and navigate - what is available

Digital Inclusion

Personalised services, individual

Education and support to access

Mental Health and wellbeing

Community safety and environment

Barriers to employment (language)

Proactive with prevention not reactive

Young people's voice

Women's help

Joint Strategic Needs Assessment (JSNA)

Life expectancy and healthy life expectancy

(Women's Health)

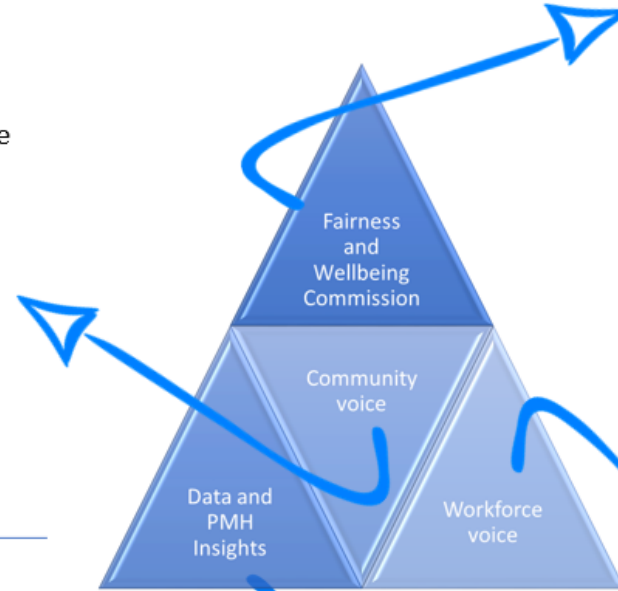
Deprivation

Preventable disease

Overweight and obese children, inactivity, diet and nutrition, Alcohol,

Smoking

Mental Health and Wellbeing



1. Create a fair and empowering future for Doncaster's **Young People**
2. Early help for life's tipping points in Doncaster
 - Early community approach
 - Trusted support in communities
3. Tackling In-Work Poverty to Improve the Lives of Doncaster Residents
 - Everyone in Doncaster has a fair chance to **succeed and develop in employment**
4. **Equity in access**
 - Develop locally based **trusted** accessible support for residents
 - Promote **Kindness and Compassion**
 - Help Doncaster residents adapt and use modern **technology**
 - **Transform Doncaster's Public Transport**
5. Enablers for change
 - Understanding Intersectionality of Inequality
 - Building **Trust** and Community Participation

"Co-located working within our communities

would enable conversations on a daily basis"

"Be open about our challenges – money and workforce"

"Use **kinder language**"

"Understand the common purpose"

"Align with 3rd sector as partners"

"Maximise cross partnership expertise"

"Work upstream with **trusted** partners"

Doncaster Place – Emerging Priorities

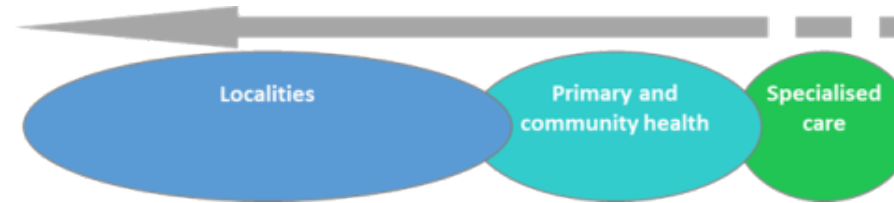
Be kind and compassionate

Be inclusive, to make sure that no one is left behind

Listen to, involve and empower our communities

Connect with people, build relationships and trust

Treat people as individuals



'Right size our hospitals' Relocating and redesigning services away from hospital settings and into community and town centre locations.

Integrate and align primary care and community health Delivering more services in community settings. Modernising our physical and mental health pathways.

Develop our communities through a community prevention model

Working as partners– 'do it once, do it together'

LEADERSHIP
Culturally led change

ESTATES
Best use of our combined assets and estate

WORKFORCE
Align and develop our workforce

DIGITAL
Simpler, faster and better

FINANCE
Efficiencies through transformation

Doncaster Place – Developing the Priorities

