

Agenda item:	9
Date of meeting:	21 May 2025
Report to the:	Group Trust Board
Title of report:	Norfolk Community Health & Care NHS Trust (NCHC) Operational Plan 2025-26
Report author:	Andrew Butcher, Strategy and Development
Executive sponsor:	Laura Clear, Director of Strategy and Development
Recommendation:	Approve

Assurance level:	<p>Substantial ✓</p> <p>Reasonable <input type="checkbox"/></p> <p>Partial <input type="checkbox"/></p> <p>Minimal <input type="checkbox"/></p>
Rationale:	The paper sets out the NCHC Operational plan for 2025/26

1.0 Executive Summary

- 1.1 The attached paper sets out the context for, and defined objectives of, NCHC's operational plan for 2025/26.

2.0 How the report supports tackling Health Inequalities

- 2.1 The objectives within the Operational Plan link to national, system and Trust strategy and planning. Delivery of the objectives will support delivery of those strategies.

3.0 Links to Board Assurance Framework / Trust(s) Risk and Issue Registers

- 3.1 The objectives within the operational plan will support delivery of Trust strategy and, specifically, the following NCHC BAF Risks:

Continually improving standards of excellence	I	If we are unable to provide the required capacity for intermediate bedded care (Pathway 2 in Discharge to Assess - D2A), by either reducing demand or increasing capacity, then we risk poor patient care and outcomes due to extended acute hospital admissions, reduced flow across Urgent and Emergency Care (UEC), poor short and long term health and care outcomes and increased cost for people due to extended stays in hospital care.
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Being a future focused organisation	G	If the Trust is not able to deliver the 2025/26 financial breakeven plan, then the Trust risks contributing to an Integrated Care System failure to break even. This will lead to a need to repay the system (and Trust) deficit in future years and will result in additional scrutiny from NHS England.
	J	If the Trust cannot secure efficiencies and/or additional resources, it may not be able to fund increasing demand for services in future years.

4.0 Legal and Regulatory requirements

4.1 None

5.0 Previous consideration by Committee or Executive

5.1 None

6.0 Report

6.1 Please see attached document 'Norfolk Community Health and Care NHS Trust OPERATIONAL PLAN 2025-26'

Appendices

Appendix A: 'Norfolk Community Health and Care NHS Trust OPERATIONAL PLAN 2025-26'