

## WEST NORTHAMPTONSHIRE HEALTH AND WELLBEING BOARD

27<sup>th</sup> July 2023

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| Report Title  | NHS Northamptonshire ICS Joint Capital Resource Use Plan 2023-24                     |
| Report Author | Sarah Stansfield – Chief Finance Officer, NHS Northamptonshire Integrated Care Board |

### List of Appendices

#### Appendix A – NHS Northamptonshire Joint Capital Resource Use Plan 2023-24

##### 1. Purpose of Report

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To present the NHS Northamptonshire ICS Joint Capital Resource Use Plan 2023-24 to the West Northants Health and Wellbeing Board.

##### 2. Executive Summary

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The NHS Northamptonshire ICS Joint Capital Resource Use Plan sets out the capital plans across the NHS health system in the county including sources of funding and risks.

This Capital plan reflects the joint capital ambition of NHS Northamptonshire ICB and its partner NHS Trust and Foundation Trusts for 2023/24. It sets out how the system will balance long term affordability, maximising value for money and optimal capital financing.

The System is working in a number of areas over the course of the year:

- Routine and backlog maintenance of estates to ensure patients are kept safe and the replacement of ageing equipment.
- Medical equipment maintenance and refresh
- Continued digital improvements including clinical systems and work on Electronic Patient Record.

The total system Capital Departmental Expenditure Limit (CDEL) is £69.7m which includes £1.3m for Primary Care held by NHSE.

##### 3. Recommendations

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It is recommended that the board note the planned expenditure and funding set out in the report

#### **4. Report Background**

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The Health and Care Act 2022 (the amended 2006 Act) established Integrated Care Boards (ICBs) with effect from 1 July 2022 to empower local health and care leaders to join up planning and provision of services, both within the NHS and with local authorities. This formalised the system capital planning approach and ICBs have a financial duty to ensure that the system's allocated NHS capital budget is not overspent.

Under the Act, ICBs and their partner NHS trusts are required to produce and publish annual NHS joint capital resource use plans on direction from the Secretary of State. The plans are intended to ensure there is transparency for local residents, patients, NHS health workers and other NHS stakeholders on how the capital funding provided to ICBs is being prioritised and spent to achieve the ICB's strategic aims.

This plan sets out the ICB and its partner NHS trusts' plan for 2023/24 in line with our commitment to provide our stakeholders with this transparency and going forward. However, it should be noted that additional funding can often become available in year so this may change the original published plan.

#### **5. Issues and Choices**

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The Northamptonshire ICS capital plan aims to support the corporate objectives:

- Improve health for all
- Reduce health inequalities
- Make the best use of public funding
- Support our county's economic and social development

#### **6. Implications (including financial implications)**

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##### **6.1 Resources, Financial, Legal and Risk**

Consideration of the resourcing, financial, and legal risks have been undertaken by each individual organisation and been through their own governance procedures.

##### **6.2 Consultation**

Consultation has been undertaken across the system, including trust boards, governors, and stakeholders.