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Corporate report

Department of Health single departmental plan

Published 14 December 2017

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Our finances



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Our single departmental plan sets out our objectives and how we will achieve them.



Secretary of State for Health

The Rt Hon Jeremy Hunt (<https://www.gov.uk/government/people/jeremy-hunt>)

Permanent Secretary

Sir Chris Wormald KCB (<https://www.gov.uk/government/people/chris-wormald>)

The Department of Health supports Ministers in leading the nation's health and care to help people live healthier lives for longer. We are committed to ensuring that the health and care system puts patient safety and quality at the heart of everything it does: not just through high quality, safe and sustainable hospital care, but also by:

- keeping people healthy for as long as possible;
- transforming out of hospital care to keep people living better in the community for longer;
- supporting the outstanding work of the 1.3 million staff whilst training the workforce of tomorrow;
- staying at the cutting edge of medicine;
- ensuring that the health and care system remains accountable - getting the most out of every taxpayer pound spent.

In doing all this, we must also work closely with our partners in the health and care system, our arm’s length bodies and agencies, local authorities, across government, and with both patients and the public, ensuring that we are all working with one focus – the people who use our services.

Our objectives

We will:

1. Keep people healthy and support sustainable public services
2. Transform out of hospital care to keep people living healthier for longer in their community
3. Support the NHS to deliver high quality, safe and sustainable hospital care and secure the right workforce
4. Research and innovate to maximise health and economic productivity
5. Ensure accountability of the health and care system to Parliament and the taxpayer; and create an efficient and effective Department of Health

1. Keep people healthy and support sustainable public services

Lead ministers:

The Rt Hon Steve Brine MP (<https://www.gov.uk/government/people/steve-brine>), Parliamentary Under Secretary of State, Public Health and Primary Care and Innovation

Lead officials:

Clara Swinson (<https://www.gov.uk/government/people/clara-swinson>), DG Global and Public Health

1.1 Improve people’s health

How we will achieve this
Work with Public Health England to deliver the new Tobacco Control Plan
Deliver the commitments in the cross-government Childhood Obesity Plan
Deliver the Healthy Food Programme, including Nursery Milk and Healthy Start Vouchers, and Vitamins and School Fruit and Vegetables
Consult on options for increasing the number of organs available for transplantation
Establish a system to fund abortions for women from Northern Ireland in England
Increase transparency about differences in outcomes or treatment in health and care services for people of different ethnicities through the Race Disparity Audit

1.2 Protect people’s health

How we will achieve this
Manage the risk of a major pandemic flu or emerging infectious disease outbreak through preparedness, planning and exercises to reduce the likelihood and impact
Oversee implementation of the 5 year UK antimicrobial resistance strategy
Ensure readiness to manage emergencies affecting the health sector through preparedness, planning and exercising in accordance with the Government’s National Risk Assessment, working with NHS England and Public Health England
Implement infected blood scheme reforms

1.3 Improve participation and health of the workforce

How we will achieve this
Build the evidence base for what works to support people with disabilities and long term health conditions to stay in, or get into, work
Jointly with the Department of Work & Pensions, lead on the delivery, across Government, with employers, the health system and other partners, of the strategy set out in the command paper Improving Lives: the Future of Work, Health and Disability

1.4 Strengthen the public health system

How we will achieve this
With Public Health England, refresh assurance, funding and transparency for local authority public health responsibilities
Develop and present the evidence and narrative for approaches to keeping people well

1.5 Lead international engagement on health

How we will achieve this
Assure and coordinate EU Exit readiness, working with the Department for Exiting the European Union and the devolved administrations
Design and implement a revised overseas healthcare payment system

Work with Public Health England, Foreign and Commonwealth Office, Department for International Development, Department for International Trade and others to implement a co-ordinated approach to international health engagement

Our performance

Proportion of current smokers in the UK, all persons aged 18 and over

Change between chart and tableChange between chart and table

2016	15.8%
2015	17.2%



Change between chart and table

2016
15.8%
2015
17.2%

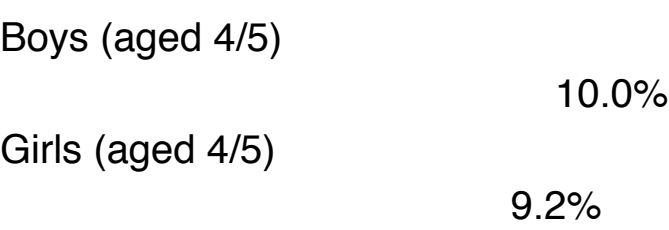
Source: Adult smoking habits in the UK, ONS
(<https://www.ons.gov.uk/peoplepopulationandcommunity/healthandsocialcare/healthandlifeexpectancies/bulletins/adultsmokinghabitsingreatbritain/2016>)

Release schedule: annual

Prevalence of childhood obesity 2016/2017

Change between chart and tableChange between chart and table

Boys (aged 4/5)	10.0%
Girls (aged 4/5)	9.2%
Boys (aged 10/11)	21.8%
Girls (aged 10/11)	18.1%



Boys (aged 10/11)	21.8%
Girls (aged 10/11)	18.1%
Change between chart and table	
Boys (aged 4/5)	10.0%
Girls (aged 4/5)	9.2%
Boys (aged 10/11)	21.8%
Girls (aged 10/11)	18.1%
Source: National Child Measurement Programme - England (http://digital.nhs.uk/catalogue/PUB30113)	
Release schedule: annual	

2. Transform out of hospital care to keep people living healthier for longer in their community

<p>Lead ministers:</p> <p>The Rt Hon Jackie Doyle-Price (https://www.gov.uk/government/people/jackie-doyle-price), Parliamentary Under Secretary of State, Care and Mental Health</p> <p>Lead officials:</p> <p>Jonathan Marron, Director General of Community Care</p>

2.1 Improve convenient access to primary and community health services that can proactively manage health and reduce unnecessary hospitalisation

How we will achieve this
Recruit 5000 extra GPs to improve access to general practice by 2021
Increase the number of evening and weekend GP appointments to give patients more choice and convenience by 2019
Reform dental contracts to increase access and improve oral health

2.2 Improve the lives and outcomes for people with mental health needs by increasing access to support and NHS services

How we will achieve this
Ensure the delivery of the Five Year Forward View for Mental Health to improve mental health services and their links to other public services
Develop the Government strategy to support children and young people’s mental health through schools, parenting support, and mental health services, including taking forward the commitments in “Transforming Children and Young People’s Mental Health provision: a Green Paper”
Develop, with the Ministry of Justice, a package of proposals to effectively treat offenders with mental health issues

2.3 Enable a sustainable adult social care system that meets people’s needs and prevents health and care needs from escalating

How we will achieve this
Implement the Dementia 2020 challenge
Support improved outcomes through better joint working at the interface between health and social care through the Better Care Fund, greater transparency and performance oversight and better metrics
Develop a Green Paper that will set out proposals to reform care and support for older people
Ensure a sustainable social care provider sector

2.4 Develop community pharmacy to provide a more efficient service while maintaining patient access and improving quality

How we will achieve this
Monitor delivery of the community pharmacy contractual framework (CPCF) reforms, making adjustments as necessary to meet the funding commitment
Oversee and amend NHS, medicines and controlled drugs legislation, in relation to pharmacy to improve quality, efficiency and effectiveness
Set Drug Tariff product reimbursement prices and reform the arrangements to achieve better value for money for the NHS

2.5 Deliver continued efficiencies in the medicines budget whilst ensuring patients have access to appropriate, safe, and cost effective medicines

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How we will achieve this
Manage the 2014 Pharmaceutical Price Regulation Scheme (PPRS) and statutory medicines pricing scheme
Introduce reforms to statutory medicines pricing scheme and introduce reformed DH-Competition and Markets Authority process for addressing high priced generic medicines
Lead the mitigation and management of medicines supply problems, including through the Essential Medicines Buffer Stock

2.6 Transform the use of technology, digital services and data to improve health and social care

How we will achieve this
Build digital capability in DH and its ALBs, including through advice and incubating projects, and effective digital spend assurance
Assure delivery of the £4.2bn ‘Personalised Health and Care’ technology transformation programmes by 2020
Enable data sharing and transparency across health and social care and to support cross-government priorities – including through building public trust in and awareness of the benefits of data-sharing and introducing a national opt out (for data shared beyond direct care)

Our performance

Early Intervention in Psychosis waiting times: patients starting treatment within two weeks in September 2017

76.7% September 2017

Source: Early Intervention in Psychosis Waiting Times (<https://www.england.nhs.uk/statistics/statistical-work-areas/eip-waiting-times/>)

Release schedule: monthly

3. Support the NHS to deliver high quality, safe and sustainable hospital care and secure the right workforce

<p>Lead ministers:</p> <p>Phillip Dunne MP (https://www.gov.uk/government/people/philip-dunne), Minister of State for Health</p>

Lead officials:

Lee McDonough (<https://www.gov.uk/government/people/lee-mcdonough>), Director General, Acute Care and Workforce

3.1 Assure the quality, safety and effectiveness of NHS hospitals

How we will achieve this
Work with the Care Quality Commission (CQC) to ensure expert and timely inspections of hospitals, GP surgeries, mental health services and adult social care providers, holding the CQC to account for delivery of objectives within budget and supporting it to operate effectively
Work with system partners to ensure trusts build a culture based on learning and adoption of best practice, including the lessons learnt the Healthcare Safety Investigations Branch’s first year of investigations
Work with NHS Resolution to ensure concerns and claims are resolved fairly with a focus on improving the experience for patients, families and staff and avoiding unnecessary court action. Provide greater analysis of claims and to develop responses to improve patient safety and prevent future harm

3.2 Support service improvement in acute care, including cancer care

How we will achieve this
Support improvement in cancer care by achieving the 62 day waiting times standard, training 80 more non-medical endoscopists and progressing work to evaluate and roll out new 28 day faster diagnosis standard
Support improvement in diabetes care through ensuring delivery of the NHS Diabetes Prevention Programme
Work with system partners to oversee the delivery of the Secretary of State’s ambition to halve the 2010 rate of stillbirths, neonatal deaths, maternal deaths and brain injuries in babies that occur during or soon after birth by 2025 with a 20% reduction in these rates by 2020
Support improvement in the standard of care for veterans and members of the armed forces community, implementing the health commitments of the Armed Forces Covenant

3.3 Secure the staff needed to deliver affordable high quality health and social care

How we will achieve this

Work with national NHS and social care bodies to agree a health and care workforce strategy by July 2018
Expand undergraduate medical training places by 1500 by the end of the Parliament
Implement nursing workforce reforms, including a 25% increase in training posts for nurses and a further 5,000 nursing associates to be trained through the apprenticeship route in 2018 and 7,500 in 2019
Deliver the apprentice target of 27500 new apprentices in the NHS each year

3.4 Improve hospital access and flow, and the delivery of NHS performance standards, including getting A&E back on track

How we will achieve this
Assure priority delivery across all the core performance standards, including the 4 hour A&E standard, ambulance response times, Referral to Treatment, cancer waiting times, seven day services, and discharge and flow
Implement agreed performance improvement and transformation plans, including Urgent & Emergency Care Transformation, the Ambulance Response Programme, the Elective Care Transformation Programme

3.5 Maximise the resources available for patient care through efficient use of provider funding

How we will achieve this
Reduce reliance on agency staff, therefore reducing spend
Recover income from overseas visitors and migrants not entitled to free NHS care
Support the implementation of the Operational Productivity programme to save £1bn-£1.8bn in 2017/18

Our performance

First treatment within 62 days from an urgent GP referral for suspected cancer

82.6% August 2017

Source: NHS England (<https://www.england.nhs.uk/statistics/statistical-work-areas/cancer-waiting-times/>)

Release schedule: monthly

Incomplete referral to treatment pathways waiting less than 18 weeks

89.4% August 2017

Source: NHS England Referral to Treatment Times (<https://www.england.nhs.uk/statistics/statistical-work-areas/rtt-waiting-times/>)

Release schedule: monthly

Patients spending less than 4 hours in accident and emergency from arrival to admission, transfer or discharge

89.7% September 2017

Source: NHS England A&E Attendances and Emergency Admissions (<https://www.england.nhs.uk/statistics/statistical-work-areas/ae-waiting-times-and-activity/>)

Release schedule: monthly

4. Research and innovate to maximise health and economic productivity

Lead ministers:

Lord O'Shaughnessy (<https://www.gov.uk/government/people/lord-oshaughnessy>), Parliamentary Under Secretary of State for Health (Lords)

Lead officials:

Professor Chris Whitty (<https://www.gov.uk/government/people/christopher-whitty>), Chief Scientific Adviser

4.1 Improve the health and wealth of the nation through health research

How we will achieve this

Promote a strong NHS research culture and support the wider Government growth agenda and long term economic plan

Improve public engagement, involvement and participation in research increasing the nation's contribution to world-class research

Ensure the UK remains the world-leader in genomics, including via the 100,000 Genomes Project, and delivers the UK Strategy for Rare Diseases

4.2 Provide the evidence and analysis to enable a safer, more efficient and effective health and care system

How we will achieve this
Deliver the research objectives in the Government’s Challenge on Dementia 2020
Support world-class global health research by 2021 that will deliver benefits to patients and the public in developing countries
Prioritise and commission research through the National Institute for Health Research and Policy Research Programme to meet the needs of patients and the public, the health and care system, and ministerial priorities

4.3 Develop the research system to enable a safer, more efficient and effective health and care system

How we will achieve this
Support skill development in the health and life sciences sector by supporting the people who lead and deliver health research, and training the next generation of health researchers
Enable the use of informatics to transform health research
Engage with stakeholders on preparing the research system to meet the health needs of the next 20-30 years

4.4 Build our life science industry into a global hub that makes the UK the home of clinical research and medical innovation by supporting collaboration across industry, NHS and academic and research

How we will achieve this
With the Department for Business, Energy and Industrial Strategy, optimise the business environment for life science and healthcare and promote sector strengths through agreeing a life sciences sector deal
With the Department for Business, Energy and Industrial Strategy and the Department for International Trade, boost health and life sciences trade and investment
Support the NHS to increase the patient access and uptake of cost-effective innovations including through implementing our response to the Accelerated Access Review

Our performance

People recruited through into the National Institute for Health Research Clinical Research Network Portfolio studies

Source: National Institute for Health Research (<https://www.nihr.ac.uk/about-us/documents/CRN%20performance%20reports/2016-17%20NIHR%20CRN%20AnnualPerformanceReport.pdf>)

Release schedule: annual

Inward investment secured in the life sciences sector

7.5 billion since the launch of the Life Sciences Strategy in 2011

Source: Office for Life Sciences
(https://www.gov.uk/government/uploads/system/uploads/attachment_data/file/606651/life-science-competitiveness-indicators-report-2017.pdf)

Release schedule: annual

5. Ensure accountability of the health and care system to Parliament and the taxpayer, and create an efficient and effective Department of Health

Lead ministers:

The Rt Hon Jeremy Hunt MP (<https://www.gov.uk/government/people/jeremy-hunt>), Secretary of State for Health

Lead officials:

David Williams (<https://www.gov.uk/government/people/david-williams>), Director General, Finance and Group Operations
Steve Oldfield, Chief Commercial Officer

5.1 Support Ministers and the Board to set direction and purpose for the Department of Health and oversee the health and care system

How we will achieve this

Provide a high quality day-to-day service for Ministers and the Executive Committee

Support Ministers to set the direction for health and care through strategic policy advice

Support Ministers to hold the health and care system to account for achieving goals whilst living within its means

5.2 Ensure the health and care system lives within its means; and it is accountable to Ministers, Parliament and taxpayers for efficient and effective delivery

How we will achieve this
Support the NHS to live within its means
Allocate capital to Sustainability and Transformation Plans
Dispose of surplus NHS land sufficient for 26,000 homes, raising £2bn by 2020-21

5.3 Develop capability, skills and diversity of the Department of Health to lead the health and care system

How we will achieve this
Develop and implement our attraction and resourcing strategies to support recruitment of the people and skills we need now and in future and their deployment against priorities
Make DH a great place to work through the development of a positive, inclusive and innovative culture; focus on high performance, proactive talent management and capability; implementing retention strategies, particularly focusing on well-being; and focused engagement strategy

5.4 Make the Department of Health a great and efficient place to work

How we will achieve this
Deliver on our key Estates Infrastructure projects
Deliver key Technology improvement / Change Programmes during 17/18 (determine future operating model for ICT, acquire future operating model components, begin transition to future operating model)

5.5 Inform and engage the public, media and stakeholders on health and care

How we will achieve this
Design and deliver effective, highly targeted communications and engagement campaigns that support the objectives of the Department

5.6 Support, challenge and assure the health and care system to deliver improved commercial outcomes

How we will achieve this
Deliver a high performing integrated commercial function

Our performance

Parliamentary questions answered on time

100% 2017/18 Q1

Source: Department of Health

Release schedule: quarterly

Freedom of Information requests answered on time

99.6% 2017/18 Q1

Source: Department of Health

Release schedule: quarterly

Employee Engagement Index

62%

Source: Civil Service People Survey 2017

(https://www.gov.uk/government/uploads/system/uploads/attachment_data/file/659569/Civil_Service_People_Survey_2017_Summary_of_main_department_scores_2009_to_2017.pdf)

Release schedule: annual

Our finances

Departmental Expenditure Limit (DEL) - £125.3 billion

Resource DEL £119.2 billion (including depreciation)

Capital DEL – £6.1 billion

Annually Managed Expenditure – £14.4 billion

Control totals included in this document are in line with the latest voted by Parliament in the Main Supply Estimates 2017-18

Source: Main Supply Estimates 2017/18 (<https://www.gov.uk/government/publications/main-supply-estimates-2017-to-2018>)