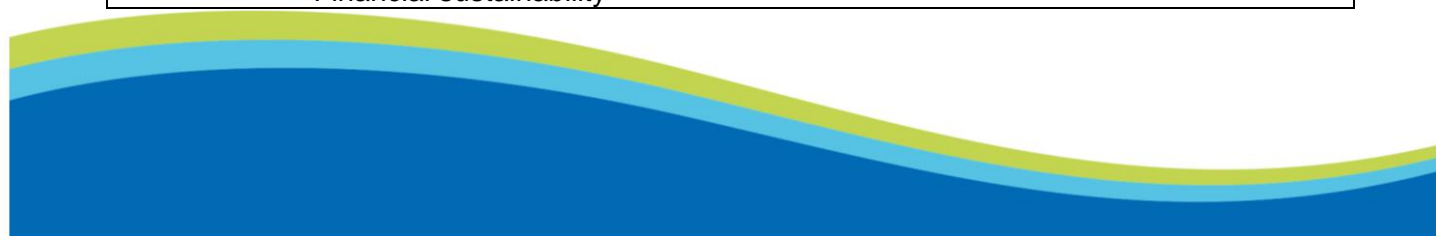


Operational Winter Plan - Wirral			
Meeting	Board of Directors		
Date	14/12/2022	Agenda Item	13
Lead Director	Jo Chwalko, Chief Operating Officer		
Author(s)	Jo Chwalko Chief Operating Officer		
Action required (please select the appropriate box)			
To Approve <input type="checkbox"/>		To Discuss <input type="checkbox"/>	To Assure <input checked="" type="checkbox"/>
Purpose			
<p>The purpose of the update is to assure the Board of Directors that the Trust has developed an Operational Winter Plan in accordance with National, Regional and Local expectations. The Trust plan is aligned to the wider Wirral System Winter Plan. Promoting collaboration and collective ownership for delivery, to meet the Health and Care needs of the local population during Winter 2022/23.</p>			
Executive Summary			
<p>The winter season 22/23 will be particularly challenging due to Covid legacy, Health and Care workforce capacity, and on-going challenges in Domiciliary Care.</p> <p>NHSE's recent letter "<i>Going further on our Winter Resilience Plans</i>" requires all systems to go further than ever before, to ensure we manage and mitigate against the additional pressures. The letter states: "<i>We all need to be prepared for things to get even tougher over the coming weeks and months</i>"</p> <p>Within this context, the Trust has also considered and responded to specific challenges pertinent to Wirral and Cheshire & Merseyside. The Trust plan prioritises continuation of delivering core services to maximise accessibility for local people. Going further, to expand Health and Care service delivery models to support people at home.</p> <p>The operational plan is underpinned by an ongoing commitment to work with system partners to manage and minimise risks regarding</p> <ul style="list-style-type: none"> • Quality & Safety - Long Length of Stay (LOS) in a bed and waiting lists • Workforce - Industrial action, recruitment and retention, cost of living crisis • Financial sustainability 			



Assurance is provided through formal, internal and external governance arrangements.

Risks and opportunities:

The key deliverables of the Winter Plan also align to the strategic risk ID06 managed on the Board Assurance Framework - *“Trust operational and financial performance is poor and has an impact on Place performance and future monitoring and regulation”*. The Winter plan mitigates against a number of the Trusts operational service risks pertaining to staffing, LOS and waiting lists. Mainly attributed to system ownership and acceptance that there are operational service delivery interdependencies across numerous organisations to achieve appropriate outcomes.

Quality/inclusion considerations:

Quality & Equality Impact Assessment completed and attached No.

QIA and EIA's to be completed as appropriate and reported through internal and external governance arrangements.

Financial/resource implications:

Core service contractual arrangements in place. National Discharge funding for 'Going Further' Governance frameworks in place to manage, monitor and mitigate risk.

The Trust Vision – To be a population health focused organisation specialising in supporting people to live independent and healthy lives. The Trust Objectives are:

- Populations – We will support our populations to thrive by optimising wellbeing and independence
- People – We will support our people to create a place they are proud and excited to work
- Place - We will deliver sustainable health and care services within our communities enabling the creation of healthy places

Please select the top three Trust Strategic Objectives and underpinning goals that this report relates to, from the drop-down boxes below.

Place - Improve the health of our population and actively contribute to tackle health inequalities	Place - Make most efficient use of resources to ensure value for money	Populations - People and communities guiding care
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The Trust Social Value Intentions

Does this report align with the Trust social value intentions? Yes.

If Yes, please select all of the social value themes that apply:

<p>Community engagement and support <input checked="" type="checkbox"/></p> <p>Purchasing and investing locally for social benefit <input type="checkbox"/></p> <p>Representative workforce and access to quality work <input type="checkbox"/></p> <p>Increasing wellbeing and health equity <input checked="" type="checkbox"/></p> <p>Reducing environmental impact <input type="checkbox"/></p>		
<p>Board of Directors is asked to consider the following action</p>		
<p>Be assured that the Trust has contributed to a Wirral System Winter Plan to maximise positive outcomes for the local population during winter 2022/23</p> <p>Be assured that the Winter Plan initiatives are responsive and aligned to national, regional and local requirements</p> <p>Be assured that service delivery models are aligned to the Trust values and five year strategy</p>		
<p>Report history (Please include details of the last meeting that received this paper, including the title of the meeting, the date, and a summary of the outcome)</p>		
Submitted to	Date	Brief summary of outcome
No previous reporting history.	Click or tap to enter a date.	Click or tap here to enter text.



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**Wirral Community
Health and Care**
NHS Foundation Trust

Operational Winter Plan 2022/23

Cheshire and Merseyside Context

- Urgent Care Demand - up 4% on last year
- Sickness/Absence levels - circa 7% within workforce
- Acute Bed Occupancy - 2-3% higher than last year –now averaging 98%
- Covid waves - 2% to 10% acute occupancy
- Non Criteria to Reside (NCTR)– circa 900 (19% of acute bed stock)
- Fragile social care market –Demand, transient workforce, cost of living increase, Covid
- Low occupancy levels in existing virtual ward solutions
- Flu impacts –early signs from southern hemisphere

Wirral Context

- WUTH occupancy typically >98%
- WUTH NCTR >28% of total bed availability
- Average complex discharges 28 per day (weekdays, with less weekends)
- Discharges from hospital before 5pm < 38% (all pathways)
- Community Intermediate Care Centre (CICC) Length of Stay (LOS) > 30 days (target 21)
- Domiciliary Package of Care - > 300 people waiting across system
- Hospital and Community Waiting lists – Pandemic Backlog

NHS England ***Going further*** on winter resilience plans.....

- Better support for people in the community – reducing pressures on General Practice and Social Care, and reducing admissions to hospital
- Deliver on our ambitions to maximise bed capacity and support ambulance service
- Ensure timely discharge and support people to leave hospital when clinically appropriate

WCHC Winter Plan

Core Service Areas	Going Further
<p>GP – Out of Hours (GPOOH) 2 Hour Crisis response (Urgent Care response, UCR) Urgent Treatment Centre (UTC) Walk in Centres (WIC) Tele Triage Integrated Discharge Team (IDT) Community Intermediate Care Centre (CICC) Waiting list recovery programme</p>	<p>Home First expansion model Falls prevention Single point of access (SPA)</p>

Core Services

Service	KPIs	Narrative Summary	Strategic Alignment
GPOOH	UCAT and CAS response times	UCAT/CAS improvement plans in place and on trajectory to see sustained improvement. More focus on UCAT will result in increased attendance avoidance via NWAS.	<i>We will maximise people's independence, providing person-centred care closer to home and improving people's quality of life</i> Five Year Org Strategy
(2 hr Urgent Care response (UCR)	2hr UCR: maintain 90%+ performance (against national target of 70%)	UCR service model 7 days, 0800 to 2000. Community Integrated Response Team (CIRT) expanded under the national directive, and improvement activity trajectory in place to increase self-referrals.	<i>We will understand and act on our highest areas of clinical risk and take a preventative approach to minimising harm by supporting people to keep active and independent</i> Quality Strategy
UTC	Maintain over 98% compliance with 4 hour target	Relocation to expand WUTH ED footprint/reduce corridor care, staffing model as per current and no anticipated risks for winter. International recruits commenced October 22. Operationally will work closely with WUTH ED during escalation to share further clinical space, increase flow to UTC and support with early streaming. Expect to continue to achieve in excess of 98%+ compliance with 4hr performance.	<i>We will implement a single front door model for urgent treatment and accident and emergency as part of Wirral's urgent and emergency care services</i> Five Year Org Strategy

Core Services

Service	KPIs	Narrative Summary	Strategic Alignment
Walk In Centres	Maintain over 98% compliance with 4 hour target performance	7 day service. No anticipated risks/gaps for winter, service model as per current offer.	<i>We will ensure that we use our limited resources efficiently and sustainably</i> Five Year Org Strategy
Teletriage	N/A	7 day service. Looking to expand offer to more face to face support as well as virtual, key focus on admission avoidance and team also provide senior clinical support to CICC. No significant impacts expected at this stage.	<i>We will have an extensive programme of preventative initiatives aimed at supporting active, independent lives</i> Quality Strategy
Integrated Discharge Team	< NCTR (alongside multiple other schemes)	7 day service. Support and Coordinate Complex Discharge across Pathway 1, 2 , 3	<i>We will support more joined up Adult Social Care domiciliary and care home provision</i> Five Year Org Strategy

Core Services

Service	KPIs	Narrative Summary Inc Risks and Mitigating Actions	Strategic Alignment
CICC	Reduce readmissions back to Hospital <21 day average LOS	Home First – increase activity LOS improvement plan in place	<i>We will embed a framework for system-wide learning, using data to drive improvement and facilitate community based initiatives to promote wellbeing and independence</i> Quality Strategy
Elective Restoration	<104 <52 WW	Waiting list improvement trajectories for all services and associated risks with mitigations actions in place . Internal improvement workshops and part of NHSE Community Waiting List Recovery Group.	<i>We will take a population health approach, striving to create equality of outcomes across the populations we serve.</i> Inclusion Strategy

Going Further

Service	KPIs	Narrative Summary Inc Risks and Mitigating Actions
SPA	TBC December 2022	2 week pilot for the triage/care navigation of same day acute hospital GP referrals to UMAC/SDEC service clinics within WUTH. Commence 07.11.22
Home First	TBC December 2022	Expansion of Home First Model – Increase numbers of patients supported through assessment of their long term care and therapy needs in their home environment
Falls Prevention	N/A	Continued development of Wirral Place pathways to support effective delivery of a level 2 community-based falls response. CIRT – responding to level 1 falls

Governance

Internal	External
Executive Leadership Team Meeting Integrated Performance Board Finance and Performance Committee Locality meetings	Weekly Chief Operating Officers (COO) meetings Wirral Strategic COO Meeting - oversight of new initiatives Wirral A&E Delivery Board C&M Winter Ops Group Wirral Place Partnership Board