

NHS STW Winter Plan Briefing Note to Health & Well-Being Board

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1. Background

The Shropshire, Telford & Wrekin Winter Plan sets out the NHS STW system wide plan for responding to the operational pressures and delivering safe and effective care for all of our patients through Winter 2022/23 (specifically October 2022 to March 2023)

It sets out the demands the system is likely to face, how additional capacity is being brought on stream with specific interventions, the residual bed gap that remains, and the approach the system will take to managing the impact of a bed shortfall.

2. Report

The attached document sets out the full detail of the plan. There are a small number of areas worth highlighting:

System-wide working

The NHS STW Winter Plan is a system wide document that reflects the capacity and demand modelling and plans across all health and social care partners. Planning commenced in June 2022 with a system workshop involving all partners which has then led into an engagement process culminating in final review by all system operational leads and Chief Executive Officers. CEO Approval was provided on 21st September, 2022 with a small number of conditions:

- Clarity to be provided on how the tracking and monitoring of the actual position against the capacity & demand model would be carried out
- Development of a Surge Response Plan – to be brought back to CEOs for approval. This Surge Response Plan will set out the specific actions the system can take to deal with the potential acute bed shortfall

The ICB Board will be asked to approve this Winter Plan on the basis of those conditions being completed during October

Assumptions in Demand & Capacity Modelling

The assumptions in the model are crucial to confidence in its delivery. Below are a list of the key assumptions for review:

- Forecast demand is based on the historic trend from January 2019 excluding period March 2020 to April 2021
- Additional covid, flu and norovirus demand included from October to January to account for disproportionately high winter season
- Length of stay calculated from forecasted change in bed days and discharges. This is 22% higher than the 19/20 position

- MFFD is based on the current baseline of 145. The additional impact of the 38 extra winter pressure funded reablement beds accounted for within model.
- Elective demand is included in line with the system operational plan for 22/23
- Bed base changes year on year based on improvement and developments. The acute floor development through autumn means there are significant ward changes through this period
- 50% of expected virtual ward beds to be in place each month. This conservative modelling has been made to account for concerns around recruitment and clinical engagement
- Virtual bed impact based on expected length of stay follows a ratio of 1.6 virtual beds being equivalent to 1 acute bed
- The impact of reablement beds follows a ratio of 4 reablement beds to 1 acute bed due to differences in length of stay

Outstanding areas to be completed

There are four areas still to be completed within the Winter Plan, recognising that the Plan is a document that will evolve through the winter period. These are:

The inclusion of the impact of the “your patient first” trial across PRH, RSH and the system	This is a known intervention that is currently in development. Once the model is finalised, the winter plan will be updated to reflect the impact of the operational changes. It is likely this will be completed as part of the “Surge Response Plan”
Vaccination detail	Further detail around the vaccination programme may develop and will be captured within the plan
Critical Care Overview	Final sign off is required from the clinical lead (unavailable due to leave) which will be completed on September 30 th
Surge Response Plan	This is a subsequent piece of work that is required to provide assurance that there is a system response to the acute bed shortfall. This will be completed by October 12 th for CEO approval

The implementation of the winter plan changes will be monitored through the NHS STW Urgent & Emergency Care Delivery Board through to the ICB Board