

Winter Planning 2022/23 update and early lessons

Winter Planning and Industrial Action

Alongside the System Winter planning process, there has been 3 tranches of funding made available:-

- Demand and Capacity Funding which was based on increasing the G & A beds via a number of schemes and monitored via the Board Assurance Framework. (14.2M)
- Adult Social Care Discharge Grant (11.5M) – monitored bimonthly
- Discharge funding for step down care/£200 million fund – monitored daily – which is a draw down fund which has been allocated to purchase bedded capacity for patients who no longer meet the criteria to reside (including where necessary to purchase individual care packages) to be used by patients during their first four weeks of care following discharge.

Winter Board Assurance Framework

- Net D2A impact reported as zero due to LOS gains in P1 being offset by LOS increases elsewhere in the pathways:
 - P1 average Acute LOS (from admission to discharge) rose slightly in November however is still 1.6 bed days below the April baseline. A reduction in P1 LOS from baseline has been seen at all sites.
 - There continues to be reductions in Acute LOS from admission to TOC but increases in all areas in Toc to Discharge is resulting in the slightly longer Acute LOS
 - There have been statistically significant decreases in the number of patients being referred to P2 and P3 from August 22 onwards. P1 referrals have risen slightly but are still below the 164 target level. This has resulted in gains towards the 70/10/10 split.
- Continued growth in VW capacity, but usage remains below target
- Continuation of extra community bedded capacity above target
- Integrated MH scheme delayed
- NBT Level 6 ward opened in Jan 23 in phased approach – initially 12 beds – timed with creation of flow
- SDEC increases tbc

Scheme details	RAG	Trajectory (av. beds per day over month)				Actuals (av. beds per day over month)				Dec variance
		Sept	Oct	Nov	Dec	Sept	Oct	Nov	Dec	
D2A/Community beds	G	142	142	142	142	142	160	160	160	18
HT&Home/Virtual Wards	A	70	100	130	165	70	78	81	95	-70
Acute Efficiency/LOS improvement - UHBW NBT	G	2	2	6	10					-10
SDEC expansion UHBW -cardiology, medicine and surgical	G	0	0	0	17	0	0	0		-17
NBT ward L6	G	0	0	0	12	0	0	0	0	-12
SDEC expansion NBT	G	0	0	4	8	0	0			-8
Integrated MH Emergency Service	G	0	0	15	15	0	0	0		-15
D2A plan - combined	R	40	52	65	78	0	0	0	0	-78
Stroke programme - impact of NS community team and SARU.	G	1	2	2	6	1	2	2	6	0

North Somerset Adult Social Care

Discharge funding update 06-01 to 22-01

Discharge Setting	Number of discharges
Home or domiciliary care	60
Reablement in a person's own home	Data not available
Residential care	19
Nursing care	0
Intermediate care	17
Other pathway one support	0
Other pathway two support	Data not available
Other pathway three support	Data not available
Total	96

Discharge Setting	Unit	Local authority funded social care	Funded via ASC Discharge Fund	Total
Home or domiciliary care	Hours	8322	1344	9666
Reablement in a person's own home	Hours	313		313
Residential care	Number of Beds	696		696
Nursing care	Number of Beds	368		368
Intermediate care	Number of Beds		10	10

Service type	Spend from ICB allocation	Spend from LA allocation	Total Spend (£)
Home care or domiciliary care (long term)	£ -	£ -	£ -
Home care or domiciliary care (short term - up to 6 weeks)	£ 292,325.00	£ 6,250.00	£ 298,575.00
Bed based intermediate care services	£ 48,000.00	£ -	£ 48,000.00
Reablement in a person's own home	£ -	£ -	£ -
Care home placements (residential - short term - up to 6 weeks)	£ 17,500.00	£ -	£ 17,500.00
Care home placements (residential - long term)	£ -	£ -	£ -
Residential placements (complex/nursing)	£ -	£ -	£ -
Workforce recruitment and retention	£ 100,000.00	£ 38,333.00	£ 138,333.00
Assistive technology and equipment	£ 71,667.00	£ 36,667.00	£ 108,334.00
Spend on any other areas (e.g. admin, contingency etc. Outline any spend here in notes section)	£ -	£ 3,333.33	£ 3,333.33
Total	£ 529,492.00	£ 84,583.33	£ 614,075.33

Discharge funding for step down care /£200million fund

- Additional spot purchase beds remain open in all areas with no care coordination - 68 beds additional agency Social Workers and Occupational Therapy being sourced to support
- All nursing homes have been written to confirm additional capacity available, responses with template due back in 10 days
- Looking to see how we commission a virtual team to review all patients – the transition beds process has been stood up
- Daily capacity call continues – supporting
- Discrepancy between block contracted rates, LA rates and CHC rates remain creating financial challenge across BNSSG
- Weekly bed rates continue to vary significantly between providers and across localities
- Identification of additional Domiciliary Care Providers to support patients to return home

Industrial Action

- System wide planning for Industrial Action (IA) and System Critical Incident
- Detailed plans in place in each organisation
- Debrief Sessions held – lesson learnt built into next planning process
- Collective Monthly debriefs – including system wide activity analysis
- Some process changes for IA days
- Some actions from IA being built into business as usual

Next Steps

- Maintaining focus on delivering the “Winter 6 Indicators”
- Focus on flow –
 - Prevention of admissions – including in Primary Care
 - Learning events
 - Maintaining focus on “Every bed matters”
 - Building in the learning from “Industrial Action”
 - Discharge to Assess & Local Government Authority Review