NHS

Wiltshire Health and Care
Delivery Plan 2022-2025

Wiltshire
HEALTH AND CARE

Wiltshire Health and Care Delivery Plan: 2022-2025

Type of objective key:			
		An objective from 2021/22 that will continue into 2022/23 (and potentially beyond).
		A new objective to be delivered as part of pre-existing services/business activities.
		A new objective to support delivery of the BSW programme of work/ national requirements.
		An objective to test or scope a new idea. It would require additional funding to deliver.
		An objective linked to sustainability

#	Objectives	Lead	Type	2022-2023				2023-2024		24-25	Objective KPI
				Q1	Q2	Q3	Q4	H1	H2		

A COMPREHENSIVE COMMUNITY BASED MODEL OF CARE

We are building a comprehensive model of care centred around communities in Wiltshire. This is part of an overarching model of care that has been developed across the Bath and North East Somerset, Swindon and Wiltshire area and also delivers on the NHS Long Term Plan. Building this model of care means both addressing historic gaps in services and developing new approaches. The model of care is centred on having strong and well-resourced core teams based in local geographies, recognising that creating multiple separate service teams does not suit the geography of Wiltshire. This integrated approach, with all elements of the care model linking with each other, reduces duplication and 'hand offs' between teams. This means our specialist teams work closely with core teams, our Urgent Community Response is able to link back into planned services seamlessly and new hospital at home services become an integrated part of this approach.

#	Objectives	Lead	Objective KPI
1.	**Hospital at Home:** establish new model and implement first wards	Chief Operating Officer (Lisa Hodgson)	• Detailed model agreed in Q1 • Resource plan / agreed investment in Q1 • Initial Phased implementation of national specification Q2 onwards.
2.	New model to **support Long Term Conditions with Priority Caseload MDTs**	Head of Operations – Long Term Conditions/MSK (Carol Langley Johnson)	• Detailed design by Q1 • Implementation from Q2 • Assessing and using digital tools • Long term condition management supported by focus on population health data and analysis
3.	**Home First**: capacity boost	Head of Operations – Community Teams (Heather Kahler)	• Demand / capacity system modelling available Q1 • Agree system investment Q1 • Scope potential for Band 4 roles in HF pathway Q1 • Implementation from Q2
4.	Improve **outpatient** services and **reduce waiting** times for longest waiting services (Orthopaedic Interface Service, MSK, Diabetes and Podiatry)	Head of Operations – Long Term Conditions/MSK (Carol Langley Johnson)	• Expand use of Patient Initiated Follow Ups (PIFU) • Reduce waiting times in longest waiting services • Release capacity to ensure patients can access services as and when required. • Reform patient communication • Continue to embed virtual appointments • Improve accuracy of waiting list data • Make processes paper light
5.	**BSW Urgent Care Strategy**: clarify future role of MIUs	Chief Operating Officer (Lisa Hodgson)	• Model agreed by end of Q1 • Necesssary implementation plan in place Q3
6.	Establish **new model for 'in reach'** to acute sites to support discharge	Chief Operating Officer (Lisa Hodgson)	• Proposal for new model agreed with commissioner in Q1 • Implementation Q2
7.	**Address remaining historic commissioning gaps in services:** • Respiratory / Oxygen • Stroke rehabilitation	Chief Operating Officer (Lisa Hodgson)	• Work with commissioners to quantify and develop options for addressing opportunities by Q2
8.	Meeting the **health needs** of people with a **Learning Disability** and/or **Autism** in Wiltshire	Team Manager CTPLD (Reuben Collings)	• Work with Integrated Care Board to develop a service specification to include working with autistic people • Engagement with LeDeR reviews and quality assurance process with learning in action • Clear restraint reduction policy and pathway for Community Team for People with Learning Disabilities • Achieve better understanding across WHC team of working with people with a learning disability and/or autism by embedding the learning from the Oliver McGowan mandatory training trial • Ensure service offer supported by IT and estates by Q2 2023
9.	Develop an offer for further integration at neighbourhood with **Primary Care Networks**	Managing Director (Douglas Blair)	• Written framework setting out integration options in Q2 • Discuss and agree level of interest with each PCN by end of Q3
10.	Establish new **heart failure** service	Head of Operations – Long Term Conditions/MSK (Carol Langley Johnson)	• Implement commissioned service in phases throughout 2022-23: • Q1: Transfer of South Wiltshire caseload and establish services in South. Establish activity dashboard and reporting. • Q2&3: Complete recruitment and develop model into North and West Wiltshire with integrated pathways with associated acute teams. Develop ambulatory monitoring model. • Q3&4: Develop rehabilitation approach and offer.
11.	Complete implementation of **overnight nursing**	Chief Operating Officer (Lisa Hodgson)	• Continue to recruit and establish full service by Q2
12.	Participate in implementation of new model for **Pathway 2** beds in nursing homes	Chief Operating Officer (Lisa Hodgson)	• Establish requirements by Q2 • Establish change Q4
13.	Introduce **consistent** senior clinical model for **inpatient services**	Chief Operating Officer (Lisa Hodgson)	• Review of requirements complete in Q2 • Implementation of change in Q3 and 4.

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WILTSHIRE HEALTH AND CARE PEOPLE

Our plans for WHC people are linked to the overarching NHS People Plan and focus on developing and growing, taking care and being our best. This continues our focus in recent years of making the offer of development a crucial part of being a member of the WHC team as well as specific efforts and focus on maintaining and improving health and wellbeing.

#	Objectives	Lead	Type	Timeline	Objective KPI
14.	**Develop** and **grow** our future workforce • Improve **recruitment** advertising • Ensure **flexible working** is available across the organisation and available to all team members • Develop and launch both the **managers training** and the '**Transformational Leaders**' programmes	Head of People (Hanna Mansell)		Q2→Q4	• Improved social media content and profile related to recruitment by Q2 • Team members are aware and able to access information around flexible working within WHC • 10% of existing managers having undertaken the managers training in 22/23 • Develop and launch the transformational leaders programme, with 2 cohorts delivered in 22/23
15.	Taking **care** of our teams • Develop the Wiltshire Health and Care **New to Care** programme • **Health Care Support Worker retention** programme • Virtual **work experience** • Boosting our **Volunteers** • Complete implementation of **Allocate** e roster for all services	Head of People (Hanna Mansell)		Q2→Q4	• New starters within WHC who are new to care, with the right skills and support to do their role and with development opportunities. • Improved retention rates within HCSW within WHC. • To have a sustainable and transformational approach to work experience which meets generational expectations. • Increase numbers of volunteers to support with enhanced care • E-roster fully used in all teams by Q4 ensuring well managed rosters and annual leave being taken.
16.	Being your **best** in the workplace • **Just and Learning** Cultural assessment • Developing the WHC's **Organisational Development** • new WHC **Learning Management System** • Board and Executive level **Equality Diversity and Inclusion** training	Head of People (Hanna Mansell)		Q2→Q4	• To understand the culture within WHC to enable a learning culture. • To have a comprehensive OD strategy within WHC which supports development through coaching, mentorship, team and personal development. • Procure, develop and implement a new WHC Learning Management System to replace the current Training Tracker. • To demonstrate the WHC commitment at a Board level to Equality, Diversity and Inclusion.

TOOLS TO DO THE JOB

We have been transforming the infrastructure which supports the work of WHC teams in recent years: a new computer network, replacing old equipment, moving to new sites, refurbishing existing ones. Most of this activity has been making up for decades of under-investment in this infrastructure. This year, there is a continuing focus on completing the improvement for the remaining 'basics' (replacing our ageing network infrastructure and telephone systems, as well as planning for improved electronic records on inpatient wards from 2023-24). Alongside completing this work, we will ensure the tools we have are being used as effectively as possible and supporting broader changes to the model of care.

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17.	**Adapt** to new ways of working and use of space	Deputy Chief Operating Officer (TBC)		Q1→Q4	• Draft interim principles for use of space in Q1 • An agreed hybrid working guidance Q2 • Implementing change by Q4
18.	Complete improvements to **Warminster Hospital**, including new Longleat ward	Director of Infrastructure (Victoria Hamilton)		Q1→Q2	• Improve facilities for our staff and patients
19.	Move services into new **Devizes Health Centre**	Director of Infrastructure (Victoria Hamilton)		Q1→Q2	• Ready for move in September 2022.
20.	Redesign use of **SystmOne** in community teams	Clinical Information Officer (Chris Bailey)		Q1→Q3	• Mapping the system of change to be confirmed by end of Q1 • Scope of 'to be' by Q3
21.	New **cloud based telephone system** for Wiltshire Health and Care, with implementation site by site	Head of IT (Kelsa Smith)		Q1→Q4	• Procurement by Q2 • Site by site implementation to be completed by Q1 2023 (Warminster Q1, Devizes Q2, Chippenham Q3)
22.	Confirm continued access to video consultation software	Clinical Information Officer (Chris Bailey)		Q1→Q4	• Project plan Q1 • Complete any testing and implementation by Q4
23.	Maximise benefits of new **integrated** care record to use	Deputy Chief Operating Officer (TBC)		Q1→Q4	• Graphnet: Plan for priority area for usage Q2 • Set out plan for extending use by Q2
24.	Agree new **electronic system** to support inpatient wards	Director of Infrastructure (Victoria Hamilton)		Q1→Q4	• Write first Business Case by Q2 • Prepare for implementation in 2023/24
25.	Maximise use of **Office 365 tools** to improve efficiency	Head of IT (Kelsa Smith)		Q1→Q3	• WHC uses Office 365 in a collaborative way with BSW colleagues
26.	Complete **network hardware** refresh	Head of IT (Kelsa Smith)		Q1→Q3	• All WHC sites have network hardware that is vendor-supported. • Delivery of network hardware improvement recommendations in Dionach Cyber Security Audit
27.	Complete **pathology** requesting access	Clinical Information Officer (Chris Bailey)		Q1→Q3	• Pathology requesting for community teams rolled out. (Project Manager Julie Fitzgerald)
28.	Move to new **data warehouse/new data analytical tools** (Power BI)	Managing Director (Douglas Blair)		Q1→Q3	• Move of WHC data into new system data warehouse in line with (to be determined) system project • Access to and skills to use Power BI as principal data analysis tool
29.	Participate in creation of **system and neighbourhood estates strategies and plans**	Director of Infrastructure (Victoria Hamilton)		Q1→Q2	• Work with BSW to understand where the new national PCN tool kit will be used in Wiltshire Q1 • Q2 onwards work with BSW as required to support Estates plans as they are developed

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30.	Secure replacement accommodation for **Devizes community team**	Director of Infrastructure (Victoria Hamilton)									• Community team co-located with partners in replacement accommodationi by Q3.
31.	Work with system to **deliver** new/improved accommodation in **Trowbridge**	Director of Infrastructure (Victoria Hamilton)									• Obtain WHC approval for the updated Business Case for the West Wiltshire Health Centre Q1 • Support BSW gaining approval from NHS England for the updated Full Business Case for the West Wiltshire Health Centre Q2 • Q3 onwards, Support BSW to deliver the updated Full Business Case for the West Wiltshire Health Centre
32.	Scope **Robotic Process Automation**	Head of IT (Kelsa Smith)									• Develop a benefits case in Q2, with options for use

QUALITY AND EXPERIENCE

Our quality priorities have been developed in response to improvement priorities flowing from analysis of incidents, complaints or concerns, feedback from our teams and national requirements. These priorities also part of our Quality Account, published in June 2022. They include specific activity in areas of clinical governance and practice, our focus on equality and diversity and continuing to improve the way in which patients, families and carers are engaged in the way services are designed and delivered.

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33.	**Further develop our quality systems:** • Improve functionality of Datix (electronic quality system) • Expansion of the solid foundation of 'shared learning' in WHC (Quality Priority 1)	Director of Quality, Professions and Workforce (Sara Quarrie)									• Our Electronic quality system is refined to Internal RCA and StEIS investigations; (ii) risk management; (iii) sharing learning by Q4 2022/23 • Aim for outstanding toolkit is embedded by Q4 2022/23. • Respond to the learning recommendations of the Ockenden (April 2022) report by Q2 2022/23
34.	**Clinical Effectiveness**: focus on delirium and frailty pathways (Quality Priority 2)	Director of Quality, Professions and Workforce (Sara Quarrie)									• As part of the Urgent Community Response roll out, referral pathways are in place for community response to delirium and the other acute frailty syndromes. 2022/23 will focus on the embedding of these pathways. • Development of the delirium pathway and toolkit for Community Teams and to ensure this is audited for effectiveness by Q4 2022/23. • Review the delirium pathway within the inpatient wards to ensure we are providing best care for patients who experience delirium by Q4 2022/2
35.	Improve **Equality Diversity and Inclusion** in our organisation and services (Quality Priority 3)	Director of Quality, Professions and Workforce (Sara Quarrie)									• Implement the Patient Equality, Diversity and Inclusion Strategy by Q4 2022/23 • Support our EDI Forum to oversee improvements within WHC.
36.	Reduction in severe avoidable **medicine related incidents** (Quality Priority 4)	Director of Quality, Professions and Workforce (Sara Quarrie)									• Reduce incidence of missed medication incidents on inpatient units and missed visits within community teams – this will provide assurance that patients are receiving their medication as prescribed and at the intended time. • Complete CQC Controlled Drugs self-assessment
37.	We will prepare for the **Liberty Protection Safeguards** (Quality Priority 5)	Director of Quality, Professions and Workforce (Sara Quarrie)									• To explore and scope the implications of implementing the updated MCA guidelines and the New Liberty Protection safeguards in line with government timeline.
38.	**Expand** our engagement with **Patients and Carers** regarding delivery of our services (Quality Priority 6)	Director of Quality, Professions and Workforce (Sara Quarrie)									• Develop the Patient Engagement Framework / Strategy by the end of Q2 2022/23 (Public and Patient Involvement Officer - Lina Middleton) • Work throughout 2022/23 to improve the number of Family and Friends Test responses across all WHC services, to provide a richer picture from a more diverse population. • Respond to the patient experience and listening recommendations of the Ockenden (April 2022) report by Q2 2022/23.

FOR THE LONG TERM

The population of Wiltshire need community-based services that are there for the long term. We are therefore focusing on both the financial sustainability of our services, through continuing to make efficiencies and developing the understanding of our cost base, and the environmental sustainability of our service delivery, as part of the NHS's broader commitment to net zero. On both these aspects we work as part of the broader health and care system, in recognition of the connections that need to be made.

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39.	**Release 2.5%** of our resources to **reinvest** in services	Director of Finance (Annika Carroll)									• Cost improvement plans in place and their quality impact assessed by mid Q2.
40.	Introduce **salary sacrifice scheme** to support lease of electric cars	Director of Finance (Annika Carroll)									• Procurement process complete by end of Q1.
41.	All pool cars **hybrid or electric**, with associated infrastructure	Director of Finance (Annika Carroll)									• All leased pool cars will be hybrid by June 23 (22 out of 23 current vehicles will be hybrid by March 23)
42.	Improve our **analysis of cost**	Director of Finance (Annika Carroll)									• Participate in BSW programme by Q3
43.	**Reform** our budget management support	Director of Finance (Annika Carroll)									• Increase finance management support available • Establish budget management principles and monthly meetings • Increase management accounts capacity within finance team • Budget monitoring and finance plan will be available in Q1