

# Operating Plan Summary | 2024-2025

## About the Plan

The Wiltshire Health and Care Operating Plan 2024-25 sets out our high-level performance, quality, workforce and financial priorities for the next 12 months.

The 2024-25 year is likely to be especially transformative for us. The ongoing procurement of a single Community Services contract across Bath and Northeast Somerset, Swindon and Wiltshire (BSW) will have a direct impact on WHC and our future form. It will also continue to be a financially challenging year for WHC and the wider system with increasing demand for services and complexity of care needs, alongside constrained budgets and the need to deliver efficiencies.

The plan is reflective of this. It sets out the actions we need to take this year to ensure the sustainability of our services now and as we mobilise and transition to new arrangements following the outcome of the procurement process. This will provide a solid foundation for our services as we move forward with our vision and strategic priorities.

Ultimately, we are focused on delivering the right care, at the right time, in the right place for our patients to improve health and wellbeing and reduce inequalities.

# Strategic Context

Vision

*Why are we here?*

We listen and work effectively together to improve health and wellbeing and reduce inequalities.

Purpose

*What do we do?*

We are responsible for the delivery of adult community health services across Wiltshire. Some of our services also provide care and treatment to children.

Priorities

*What are we focussed on?*



Values

*What guides us?*

Demonstrating integrity in all that we do

Quality care for all

Building and strengthening partnerships

Adapting in a changing community

Behaviours

*How do we act?*

Respectful

Open to different perspectives

Curious nature

Team working

Trusting & Reliable

Wiltshire Health and Care on a Page

Leadership

*What is the role of the Executive?*

A clear, united Executive voice

Lead and enable improvement

A focus on delivery and operational plan

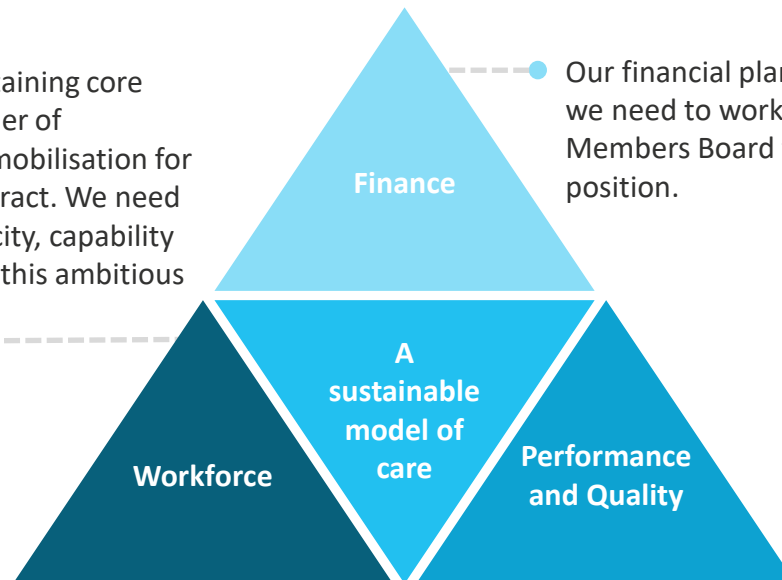
Responsive to risk

Model our values and behaviours

# Triangulating our Commitments

At the core of our planning for 2024-25, is the challenge of triangulating our commitments across performance, workforce and finance to deliver a sustainable model for our services

Our staff will be focusing on maintaining core service delivery, alongside a number of transformation programmes and mobilisation for the new Community Services contract. We need to ensure we have sufficient capacity, capability and support in place to deliver on this ambitious work programme for 2024-25.



Our financial planning indicates a £3m deficit for 2024-25 – we need to work through with our Executive, Operating and Members Board to agree a plan which delivers a breakeven position.

We report on a wider number of performance and quality measures as part of contract management on our services and have also identified some key metrics to focus on in 24-25. We will need to keep an active review of these as we develop and deliver mitigations for addressing our financial position in order to understand wider implications to delivery.



## Finance

Our financial planning identifies a deficit of **£3m** for 2024-25. This is due to the national landscape WHC operates in as well as local pressures and includes national uplifts not fully covering inflationary demands, non-recurrent funding diminishing and limited growth funding. This is also against a backdrop of significant savings made in 2023-24 after a ~£9m deficit risk was initially identified.

All NHS organisations that make up an ICS have an obligation to deliver financial balance as a system and we need to work through with our Executive, Operating and Members Board to develop a 2024-25 financial plan that will **deliver a breakeven position**. Significant mitigations have already been built into the draft plan with an **efficiencies programme** at 6.2%.

Our **Recovery and Sustainability Programme** maps out a number of additional workstreams for driving further efficiencies and improvements to the sustainability of our services. This includes reviewing our fragile services that are difficult to deliver due to issues such as shortages of workforce and geographically dispersed need meaning we need to review how we can best deliver across our locality. One of the initial priority areas being reviewed is our Podiatry Service.



## Performance

We report on a wide range of performance and quality measures as part of contract management on our services. We will be keeping an active review of these in light of our financial challenge, demand and capacity constraints to understand the impacts of this. In particular for 2024-25 we will be focusing on:

- **Waiting Lists:** Improving our waiting times, with a focus on reducing long waits. This includes further reduction in the percentage of over 18ww and zero 52ww by the end of 2024-25.
- **Urgent Community Response (UCR):** Focusing on the 70% planning target for urgent care response within 2 hours, including working with teams to enable more accurate reporting.
- **Hospital@Home:** Increasing Hospital@Home beds to 64 by September 2024, delivering consistent utilisation rates rising from 80% to 95% target occupancy by the end of 2024-25.
- **Length of Stay:** Reducing length of stay, aligned to a focus on productivity, efficiency and ensuring that the right care is provided to our patients in the right place.



## Quality

A CQC Inspection was undertaken in 2023 and WHC received an overall rating of Requires Improvement. This represented a small proportion of the services we provide, nonetheless our staff have been working diligently to address the required improvements. We will be continuing work on this in 2024-25 to complete our 'Must Do' action plan and move on to our 'Should Do' actions.

Alongside this, for 2024-25 our key quality priorities are:

- **Falls prevention**
- **Pressure Ulcers recognition and management**
- **Medications Safety focused on:**
  - **Inpatient wards and reducing medicines incidents**
  - **Reduction of harm caused by insulin administration errors**
- **Behaviours that challenge**

Further detail on these can be found in our Quality Accounts available [here](#)



## Workforce

Our staff are integral to the success of our plans – they embody our values and drive forward our priorities with dedication and care.

This is going to be a transformational year for WHC and we need to support our people throughout this process. We have seen an increase in our vacancy and turnover rates and will be focusing on how we can best support and retain our staff during this time. In 2024-25 our workforce priorities are:

- **Agency Spend:** Reducing agency spend in line with price cap and regional targets
- **Recruitment and Retention:** Ensuring targeted recruitment to fill roles substantively and reduce reliance on agency usage
- **Change Management:** Supporting transformation set out in the Recovery and Sustainability programme as well as implications from the Community Services procurement process
- **Talent Pipeline:** Identifying development and training opportunities that target high-risk roles and teams to enable a talent pipeline
- **Learning and Development:** Supporting our workforce to have the skills and knowledge needed to deliver the right care for our patients



# Enabling Workstreams

We also have a number of workstreams which will support and enable us as an organisation to deliver on our priorities. For 2024-25, key enablers and cross cutting projects are:

- **Joint Working:** Being an active partner in a wide range of system facing work, both operationally and strategically. This includes supporting key Wiltshire and BSW priorities to build seamless patient pathways, reduce duplication, and deliver on key areas including oral health, integrated neighbourhood teams and children and young people's mental health.
- **Patient and Public Engagement:** Continuing to improve on our Friends and Family Test response rate and embracing new ways of collecting feedback to ensure that everyone has opportunities to engage with us.
- **Health Inequalities:** Focusing on prevention, early intervention and the [Core20PLUS5](#) approach to reducing health inequalities through the BSW and Wiltshire Inequalities Groups and Neighbourhood Collaboratives programme.

# Enabling Workstreams

- **Estates:** Coordinating improvements to our estate and looking at options to ensure it is sustainable for the future and enables collaborative, integrated working with our system partners. This also includes being an active participant in developing and delivering the BSW Green Plan.
- **Digital Programme:** Continuing work on our digital transformation journey. In 2024-25, this includes leveraging opportunities from collaboration tools, confirming solutions for our future business intelligence and analytics as well as opportunities for joined up IT services.

# Delivery of the Operating Plan

The WHC Operating Board will have oversight of this Plan. Underpinning this, the Executive will monitor delivery of the Plan through WHC internal governance:

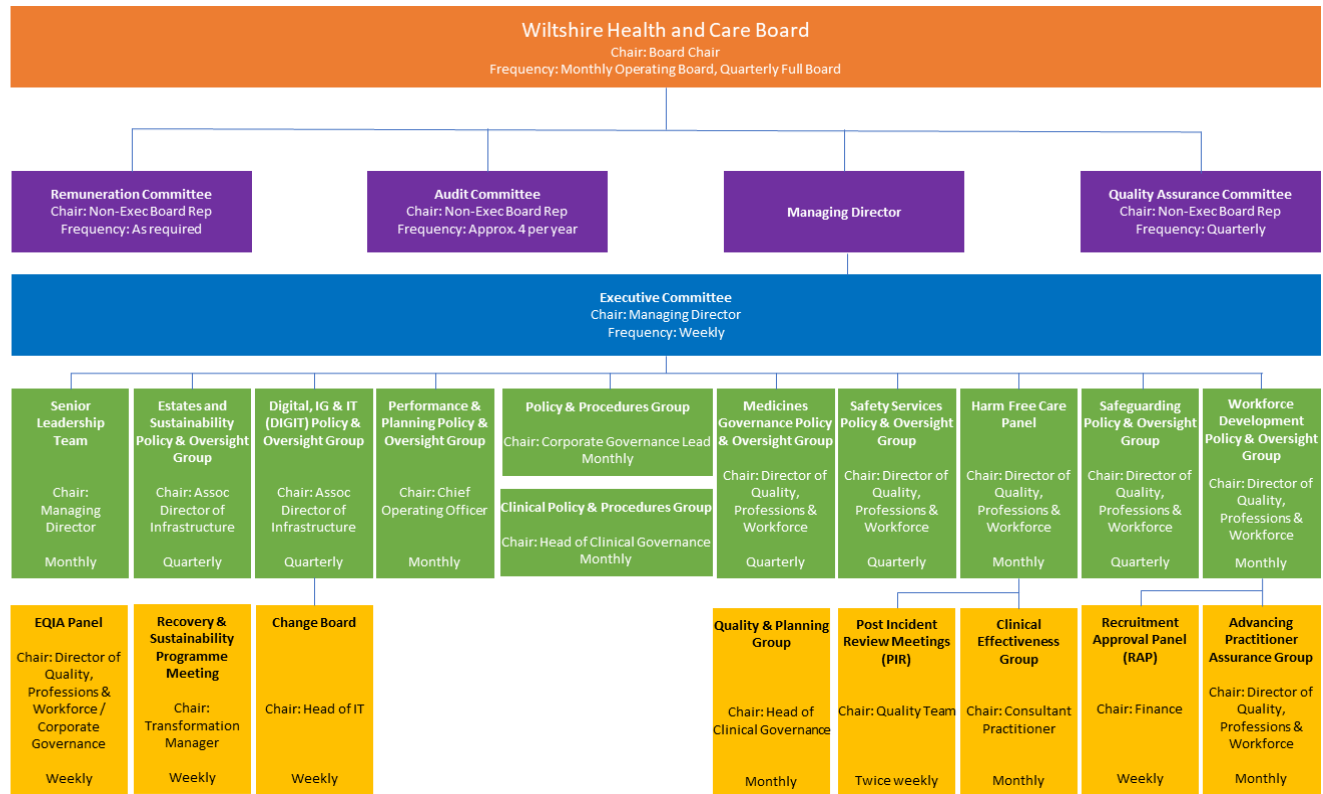
**Tier 1:** Board level accountability and strategic decision making, receives assurance, provides challenge

**Tier 2:** Non-Executive Scrutiny  
Seeks assurance, escalates risk to Board

**Tier 3:** Strategic Leadership  
Ultimate operational decision making, holds to account for delivery

**Tier 4:** Operational Management  
Provides assurance and challenge, escalates risks and issues

**Tier 5:** Service level delivery – Provides information and assurance



### WHC Networks





Wiltshire  
HEALTH AND CARE

**Working in partnership**

Great Western Hospitals NHS Foundation Trust  
Royal United Hospitals Bath NHS Foundation Trust  
Salisbury NHS Foundation Trust