



Salford Clinical Commissioning Group

NHS Salford Clinical Commissioning Group

Operational Resilience and Capacity Plan

2014/15

V3.0

VERSION CONTROL

Version Number	Date	Editor	Purpose/Change
0.1	18/07/2014	M Surgey	Circulated to NHS Salford CCG Programme Management Group and system partners
0.2	23/07/2014	M Surgey	Incorporation of comments from NHS Salford CCG Executive Team, Programme Management Group and system partners
1.1	19/08/2014	M Surgey	Incorporation of comments from GM LAT following first submission
2.0	11/09/2014	M Surgey	Incorporation of comments from GM LAT following second submission
3.0	16/09/2014	M Surgey	Incorporation of comments from GM LAT following second submission

RECORD OF STAKEHOLDER ENGAGEMENT

Stakeholder Group	Version Number	Date	Outcome/Feedback
NHS Salford CCG Executive Team	SRG Terms of Reference	18/07/2014	Amendments made to Terms of Reference and governance arrangements
NHS Salford CCG Programme Management Group	0.1	18/07/2014	Minor amendments made following feedback
Partners at SRFT, SCC, GMW and NWAS	0.1	18/07/2014	Additional contributions received from SRFT and GMW
NHS Salford CCG Governing Body	0.2	24/07/2014	
Partners at SRFT, SCC, GMW and NWAS	0.2	24/07/2014	
NHS England Local Area Team	0.2	30/07/2014	Submitted for assurance
NHS England Local Area Team	1.1	20/08/2014	Submitted for assurance
NHS England Local Area Team	3.0	16/09/2014	Submitted for assurance

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Annexes		Page Number
A	Elective and Non-Elective Care Summaries and Costings	See separate attachments
B	Whole System Urgent and Emergency Care Flow Model Template	
C	Local Independent and Voluntary Sector Capacity Template	

Appendices		Page Number
1	System Resilience Group Terms of Reference	See separate attachment

INTRODUCTION

Salford's healthcare system is facing the challenge of significant and enduring year-round pressures. The population's need for both elective and non-elective services continues to grow beyond the resources available, meaning that we collectively need to innovate and transform the way we deliver high quality services to ensure that patients and their needs are always put first. The delivery of models of care that will be sustainable in the longer term as well as providing imminent relief to the system is vital.

This Operational Resilience and Capacity Plan 2014/15 is a response to guidance from an "A&E tripartite" of national and regional health and social care bodies. It brings together elective and non-elective capacity planning to support year-round resilience across the whole Salford health and social care system. It also strengthens the governance surrounding resilience and capacity by establishing a "System Resilience Group" to monitor and scrutinise these crucial areas with renewed rigor.

EXECUTIVE SUMMARY

This Operational Resilience and Capacity Plan clearly sets out Salford System Resilience Group's (SRG) ambition to integrate scheduled and unscheduled care into a single governance structure; thereby ensuring that the health system across Salford is sufficiently resilient and robust to satisfy demand throughout the year, and not just at peak activity times i.e., during the winter. The Plan also sets out what information the SRG took into account in deciding upon which areas to invest in, including what lessons have been learned from previous year's plans and, from recent and ongoing pan-health system planning workshops.

OVERVIEW OF THE SALFORD HEALTH SYSTEM

System Composition

The Salford health and social care system consists of the following key partners:

- Salford Clinical Commissioning Group (CCG) - main NHS commissioning body
- Salford Royal NHS Foundation Trust (SRFT) - main acute and community provider; also provides a number of specialist services at a Greater Manchester and regional level
- Greater Manchester West Mental Health NHS Foundation Trust (GMW) - main mental health provider
- Salford City Council (SCC) - local authority and main commissioner and provider of various integrated social care, public health and other services

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- North West Ambulance Service (NWAS) - provider of emergency transport for the North West region, including Salford

NHS Salford CCG also commissions services from other Greater Manchester NHS trusts as well as Oaklands, a local private provider. The CCG works collaboratively with NHS England who currently commission specialised services and primary care.

Health and Wellbeing Needs

The health needs of the Salford population are well-known and widely documented. The city continues to face the challenge of significant health inequalities caused by complex socio-economic determinants including deprivation, unemployment and low educational attainment. Life expectancy is significantly below the national average and the difference between the most and least deprived areas of Salford is 12.1 years for males and 8.2 years for females. 74% of all deaths in Salford are attributable to cardiovascular disease, cancer and respiratory disease. There are a growing number of people living with one or more long term conditions which places further strain on elective and non-elective services both in hospital and the community. Salford is significantly worse than the national average for hospital stays for self-harm and alcohol related harm and drug misuse.

Challenges and Opportunities

The Salford health system has a wide variety of challenges and opportunities which impact on the planning and delivery of safe, high quality and sustainable healthcare services.

Challenges:

- **Population needs**- one of the least healthy and most disadvantaged cities in the country; increasing number of people living longer with long term conditions; increasing number of elderly and frail people
- **Quality**- ensuring delivery of safe and high quality care across the system; working at a Greater Manchester level in the “Healthier Together” reconfiguration of hospital services
- **Integration**- demonstrating greater integration across the health and social care system and innovating to deliver integrated patient centred services; enhancing community assets with the voluntary sector
- **Financial and economic**- increasing health needs and expectations of the local population within tight budget constraints with little increase in resources

Opportunities:

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- **Clinical leadership and engagement**- active CCG clinical membership; strong and dynamic neighbourhood working; strong local research and development
- **Economies of scale**- co-terminosity with local authority boundaries; strong partnership working amongst partners with robust governance arrangements; well-developed voluntary sector
- **Legacy**- strong and meaningful relationships between the CCG, local authority and providers; reputable and well-regarded local hospital provider; healthy financial position of the CCG

GOOD PRACTICE PROPOSALS

This Plan has considered and followed the mandatory good practice guidelines set out in the NHS national guidance issued on 13th June 2014.

The templates provided at Annex A outline how Salford SRG will develop and deliver activities, initiatives and services that take account of the good practice guidance for elective and non-elective pathways outlined in the national guidance.

WIDER CONSIDERATIONS

This Plan has taken into account the wider planning considerations that Salford SRG needs to be aware of around system wide planning; patient experience and chronic conditions and home care that are outlined in NHS England's guidance: *Operational Resilience and Capacity Planning for 2014/15*.

The 2014/15 unscheduled care plans were based on a successful health and social care 2013/14 Seasonal Surge Plan including various short term investments to increase capacity.

The ambition of Salford SRG is to ensure that all parts of the health system's planning arrangements dovetail across the City to improve patient experience and the management of chronic conditions.

Regional leads have provided advice and guidance around local schemes that can be commissioned to support ambulance services. This advice has been implemented locally as described in Annex A.

GOVERNANCE, RISK AND PERFORMANCE MANAGEMENT

NHS Salford CCG has taken positive steps to bring partners together to form a System Resilience Group (SRG) based upon the model format provided in NHS England's guidance: *Operational Resilience and Capacity Planning for 2014/15* that was published on 13th June 2014.

Governance and Terms of Reference

The SRG will directly report to the Programme Management Group, and ultimately to the Governing Body, within the NHS Salford CCG governance structure; and it will be jointly Chaired by the NHS Salford CCG Chief Accountable Officer and a Lead Clinician, and the Group will meet on a regular basis to receive performance updates on the use and impact of non-recurrent resilience funding.

The SRG's terms of reference (Appendix 1) outline clear responsibilities for the Group, including the requirement to have a clear escalation process in place where KPIs are underperforming. A refreshed governance structure has been presented to the inaugural SRG meeting and shows the SRG's place in NHS Salford CCG's governance structure, including references to the Health and Wellbeing Board, Salford Royal NHS Foundation Trust, Greater Manchester West NHS Mental Health Trust and Salford City Council.

Learning from Experience

This Plan takes into account learning from previous years. The 2013/14 Seasonal Surge Plan was based on national good practice guidance and an assessment of the health economy against the Kings Fund Best Practice Model.

In the spring of 2014 local partners reviewed the 2013/14 Seasonal Surge Plan in a workshop. Key areas for development (e.g. primary care resilience, flu planning) have been addressed through further primary care workshops held during September 2014, as reflected in Annex A. Other aspects requiring attention (e.g. formalising changes to paediatric pathways) have also been addressed.

The health economy's Unscheduled Care performance fell short of the expected standard in Quarter 1 of 2014/15. A recovery plan has been agreed and actioned (e.g. changes in staffing, changes in physical capacity, new models implemented to maximise flow within the system) and this has resulted in improved performance in recent months. These changes are reflected within this Plan.

In addition this Plan reflects local action taken to prevent recurrence of local issues around Elective Care performance (e.g. waiting list initiatives, use of private sector, revisions to access policies and training for various staff).

Performance and Financial Management

A delivery dashboard will be produced and updated on a monthly basis and will be considered by the SRG at each of its meetings. The SRG represents the pinnacle of a pyramid of communications between local stakeholders in respect of the plan.

Daily (unscheduled care) performance briefings are available to SRG members. Weekly scheduled and unscheduled care updates will also be formally reviewed and signed off between SRG meetings. These operational links make it possible to consider performance and implement escalation plans outside of the SRG meeting structure, if necessary. Performance will also be reviewed at contractual meetings between SRG meetings. The SRG will also formally review individual organisations' resilience and capacity plans at each meeting where necessary.

The SRG will manage the implementation of the Operational Resilience and Capacity Plan within the overall financial position by determining the timing and scale of investment according to demand, capacity to deliver and resource availability. Updates will be provided to the Salford SRG on a monthly basis to ensure that the SRG can monitor the use and impact of non-recurrent resilience funding to ensure that it is being used in the most cost efficient and effective manner possible. SRG partners have individually informally agreed to the allocation and use of non-recurrent monies across the economy. This will be formally approved at the SRG's inaugural meeting.

Escalation

Decisions to escalate/de-escalate by the SRG will be taken by the SRG Chair on the advice of the Head of Performance and Commissioning and the Head of Service Improvement. These decisions will be based upon an assessment of various real-time data including: A&E performance data; hospital bed availability; intermediate care bed and residential care bed availability; circulation of infectious diseases; etc.

SRG members and their named deputies will be the designated escalation/de-escalation team for the SRG plan. The Salford SRG Escalation Plan has 3 levels: Level 1- managing own pressures within normal capacity planning parameters; Level 2- resources cannot or are consistently struggling to meet demand; and Level 3- the SRG cannot meet the demand despite each having taken all appropriate steps to address the issue." The Salford Seasonal Plan, which incorporates triggers and processes for escalation and de-escalation is to be updated in the autumn. Salford has an Incident Response Plan and 24/7 senior manager on-call rota and dedicated email account. There are terms of reference for a Tactical Response Group (health & social care) which can be mobilised at short notice, including a teleconference facility.

The escalation and de-escalation process has been tried and tested in the 2013/14 period and were proven to have worked well.

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The Operational Resilience and Capacity Plan and SRG is aligned with the work of the Salford Health Economy Resilience Group (HERG). Key partners are represented at both forums. This provides a mechanism to consider Emergency Preparedness, Planning and Response (EPRR) issues relevant to the health economy as well as to provide assurance regarding operational resilience and business continuity.

The SRG will develop a local risk register and associated mitigation plans to address those local health system risks that are within the direct control or influence of the Salford Health System; and this will be reviewed at each of the Group’s meetings.

The SRG has also identified some risks that are outside the direct control or influence of the group, and these are contained in the table below.

System Risks

The table below highlights risks to the Plan where mitigation actions are outside the direct control of the local health economy.

Risk	Scheduled or Unscheduled Care	Risk Rating		Mitigation
		Likelihood	Impact	
APMS Review – Care Homes The Care Homes Practice plays an important role in local Plans. NHSE plans to re-procure the contract in Q3. Potential to divert practice staff from local issues.	Unscheduled	Medium	High	Clarification from NHSE re timescales. Consideration of additional management resource to ensure contractual, procurement issues have minimal impact on local operational management
Specialist Commissioning Significant waiting list issues are within specialist services e.g. dermatology and neurology. Specialist commissioners may not be in a position to make decisions in a timely way due to national governance.	Scheduled	Medium	Medium	Improved communication between local stakeholders (e.g. SRFT, CCG) and specialist commissioners.

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<p>Strategic Service Reconfigurations The Healthier Together, and other local (e.g. Maternity Service Review) reconfigurations, could represent potential medium / long term strategies to resolve issues or could create more resilience issues. Multiple stakeholders are involved in agreeing the outcomes of these public consultations.</p>	Both	Medium	High	Ongoing review of local Operational Resilience Plan in context of broad plans regarding service reconfigurations.
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THE PLAN’S PLACE WITHIN THE WIDER HEALTH SYSTEM

This Operational Resilience and Capacity Plan supplements existing plans in the Salford health and social care system, including NHS Salford CCG’s Five Year Strategic Plan and Two Year Operational Plan which were developed in collaboration with the aforementioned main partners.

The SRG is positioned within the health economy in a way that will consider elective and non-elective resilience and capacity in a wider strategic and operational context. .The SRG will report progress against the Operational Resilience and Capacity Plan to the CCG’s Programme Management Group. Other workstreams reporting to PMG are the Quality and Safety Strategy, Community Based Care Strategy (which includes the General Practice Development Plan), and the Long Term Conditions Strategy. Programme Management Group has also agreed the Service & Financial Plan for the Local Integrated Care Programme and there are various governance and operational links between these two plans.

The Salford SRG will publish its Operational Resilience and Capacity Plan for 2014/15 on the NHS Salford CCG website when it has been assured by the Greater Manchester Area Team.