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Trafford Operational Resilience and Capacity Plan September 2014/2015

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Trafford Operational Resilience and Capacity Plan – 2014/15

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New guidance which sets out:

- To provide assurance for full resilience for the Health and Social Care economy for the winter
- One Pan for Trafford CCG to allocate £1.4m
- RTT money to be agreed for each Trust
- New Governance arrangements to ensure engagement with all partner organisations :
- To have robust monitoring, outcome measurement and delivery of the plan against agreed KPIs.

Trafford Operational Resilience and Capacity Plan – 2014/15

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Winter resilience for Trafford

Non-elective

- Trafford CCG worked with acute Trusts, Social Services, Primary Care, Community Services other CCG's across Greater Manchester to identify and agree priorities for £1.4m allocation.

Elective

- To work with acute Trusts to agree priorities for the RTT additional allocation based on RTT performance

Non-elective agreed schemes 2014/15

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- CMFT

Additional bed capacity	Oct 14 – Mar 15	328,426
PTS support from private ambulance	Oct 14 – Mar 15	17,820
Advanced HCPs – weekend cover for Acute medicine	Oct 14 – Mar 15	6,947
Advanced HCP – extended practitioners in ED	Oct 14 – Mar 15	5,287
Additional ED medical staff	Oct 14 – Mar 15	61,583
Social care provision to aid discharge – 1 x SW, 2 Reablement officers, 2 x Night sitters	Oct 14 – Mar 15	86,686
Total		506,749

Non-elective agreed schemes 2014/15

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- UHSM – jointly funded with South Manchester CCG

Additional bed capacity – minimum 10 discharge to assess beds to improve patient flow	Oct 14 – Mar 15	571,285
St. Johns Ambulance contract – 1 x ambulatory care vehicle and 1 x dedicated discharge vehicle	Oct 14 – Mar 15	76,349
OT/Physio for discharge assessment – OPALs 5 days per week	Oct 14 – Mar 15	25,977
1 x Navigator role – in ED to support GP defection and co-ordinated support to community referrals	Oct 14 – Mar 15	11,975
Geriatrician plus rehab in ED – support patient flow	Oct 14 – Mar 15	78,535
Social care provision to aid discharge – 1 x SW, 2 Reablement officers, 2 x Night sitters	Oct 14 – Mar 15	130,030
	Total	893,251

Elective approach

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RTT additional monies

- £651,391 to target those specialties at increased risk of underperforming and/or those with a growing backlog;
- Monitoring performance is effectively monitored through existing routes managed by the CCG Performance Team, however, by adopting the principles of the new guidance RTT performance will receive additional rigour through the Trafford monthly SROG meetings.

Monitoring and Governance

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Trafford patient flow complex

- Trafford CCG/Social Care representative on South, Central , Salford System Operational and Resilience Boards.
- **Trafford System Resilience Operational Group – links to 3 Boards**
- New Terms of Reference – GP chair
- Built on existing relationship, all stakeholders represented including CMFT (Trafford and Manchester) UHSM, SRFT, NWAS, GMW, Pennine Care, South CCG & Primary Care
- To monitor, review outcome measures and KPIs

Monitoring and Governance

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- Remit to review progress and monitor impact of schemes(BCF)
- To track Trafford patients across multi organisations
- Propose the redirection of financial resource based on operational performance
- Monitor risk and align Trafford CCG's internal Governance
 - Progress monitored at Quality & Performance Committee
 - Updates presented to Trafford's Governing Body , Health and Wellbeing and ICRB