

Board of Directors Meeting in Public - Cover Sheet

Subject:	Winter Plan	Date: 6 th October 2022		
Prepared By:	Rachel Eddie, Chief Operating Officer			
Approved By:	Executive Team			
Presented By:	Rachel Eddie, Chief Operating Officer			
Purpose				
To provide an update to the Board regarding current bed modelling assumptions, mitigations and financial impact for the 22/23 Winter Plan.			Approval	
			Assurance	
			Update	x
			Consider	
Strategic Objectives				
To provide outstanding care	To promote and support health and wellbeing	To maximise the potential of our workforce	To continuously learn and improve	To achieve better value
x	x	x	x	x
Identify which principal risk this report relates to:				
PR1	Significant deterioration in standards of safety and care			x
PR2	Demand that overwhelms capacity			x
PR3	Critical shortage of workforce capacity and capability			x
PR4	Failure to achieve the Trust's financial strategy			x
PR5	Inability to initiate and implement evidence-based Improvement and innovation			
PR6	Working more closely with local health and care partners does not fully deliver the required benefits			x
PR7	Major disruptive incident			
PR8	Failure to deliver sustainable reductions in the Trust's impact on climate change			
Committees/groups where this item has been presented before				
Trust Management Team 21 September 2022 Executive Team 21 September 2022				
Executive Summary				
<ul style="list-style-type: none"> This paper provides the latest position with regards to demand and capacity forecasts for the adult bed base at SFH for the remainder of 2022/23. It presents the internal and wider system mitigations proposed and modelled to date and describes the further work required to develop the full winter plan. The SFH process for demand and capacity planning aligns to the wider system winter planning process led by the ICB. The current bed position at SFH includes 536 core acute and community beds plus 111 escalation beds, some of which were opened as part of the 2021/22 winter plan and some of which have been opened since due to sustained pressures. The approach taken has been to understand the potential demand scenarios, and model for the 'art of the possible' in terms of physical capacity. System mitigations have also been included in line with agreed delivery trajectories. Additional mitigation in terms of improved flow have been added, although some are yet to be quantified. The financial impact of the proposed plan is included, which describes a cost pressure for the Trust, although further work is required to refine this and understand how this can be managed in the current financial environment. 				

