

## Strategic Priorities

The plan is being built on five pillars as follows:

<b>1</b>	<b>Increasing system capacity</b>
<b>2</b>	<b>Data Sharing and escalation</b>
<b>3</b>	<b>Single Point of Access and Discharge Arrangements</b>
<b>4</b>	<b>Admissions Avoidance</b>
<b>5</b>	<b>Communication and Engagement</b>

## 2021/21 Winter Pressures

806

NHS South East London CCG (Bromley) Winter Schemes					
No.	Title	Scheme Description	CCG Winter	Strategic Priorities	KPI
1	Additional Primary Care Access Hubs (December to March)	Providing additional 502 appointments per week for general practice overspill. Open access to all GPs, all ages patients, F2F	262,828	1, 4	
2	Five Elms PCN additional appointments pilot (one month)	Additional appointments dedicated to managing neighbourhood demand	8,000	1, 4	
3	Potential Five Elms Extension	Pending review	24,000	1, 4	
4	GP OOH provision (December to January)	Ensuring sufficient capacity in out of hours GP provision during peak period of demand	20,000	1	
5	Urgent Community Response - Rapid Access to Therapy Team (RATT)	Maintain enhanced capacity in Rapid Access to Therapy Team during winter to support admissions avoidance, reducing length of stay, and preventing readmissions	171,000	1, 4	
6	Urgent Community Response - Rapid Response	Maintaining enhanced capacity to support 2-hour crisis community response	38,000	1, 4	
7	Urgent Treatment Centre - Extra workforce capacity	Enticement rates to ensure rota cover for peak demand; and extending patient champion cover to evenings to facilitate redirects to community.	53,528	1, 4	
9	Enhanced GP in-reach to PRUH	To facilitate earlier appropriate discharges, cover stranded reviews, community IV/AB, rapid response triage.	90,000	3, 4	
10	Community IV/AB Service	Extended clinical criteria pilot.	0	3, 4	
11	Enhanced End of Life support into the system	Additional St Christopher's capacity to support care home residents and provide additional treatment into care homes during the winter for residents where hospital conveyance is not in their best interest	42,055	3, 4	
12	Winter Communications and Engagement	CPAG, Patient leaflet	0	2, 5	
<b>Total Spend</b>			<b>£709,411</b>		

Winter Budget allocation Total £669,000	£	669,000
Allocated Spend	£	709,411
Difference	-£	40,411

2021/22 Winter Pressures

Committed spend

	Title	Committed spend	Strategic Priorities	Impact Tracking KPI	Target	Comment
1	Staffing	£626,520	1,3,4	% of winter funded posts recruited to	100%	Annual commitment
2	ECH step down schemes	£182,000	3	less then 10% voids throughout the period % of clients moved on within 6 weeks	100% (8)	Annual commitment
		<b>£808,520</b>		76%		

Proposed additional Schemes 2020/21

	Title	Budget	Strategic Priorities	Impact Tracking KPI	Target	Comment
7	MHRA	£30,000	1,3	% of double handed clients reviewed at home within 10 days of hospital discharge	100%	
8	Project Manager	£50,000	1,2,3,4,5	% of winter funded posts recruited to	100%	
9	Brokerage Capacity	£35,000	1,3,4	% of winter funded posts recruited to	100%	
10	Front Door admission avoidance - social care element	£30,000	1,4	Posts recruited to 0 social admissions throughout the period	0	
11	Admin	£18,060	3	% of winter funded posts recruited to	100%	
12	Post discharge care and support	£75,000	3	% of assessments completed within the 4 weeks	100%	
13	Contingency	£ 10,000	12345			
14	7 day working	£ 10,000	1, 3, 4			

**£258,060**

**£1,064,000**

**-£2,580**