

ANNEX B

ORCP 2015/16			
	Frimley North	Frimley South	Total
	£	£	£
FUNDING ALLOCATION			
Bracknell & Ascot	224,000	507,000	731,000
Slough	824,000	2,000	826,000
Windsor, Ascot and Maidenhead	766,000	25,000	791,000
TOTAL	1,814,000	534,000	2,348,000
EXPENDITURE			
	Frimley North	Frimley South	Total
	£	£	£
Frimley Health NHSFT - 2nd Tranche (April 2015)			
<i>B&A</i>	(27,851)	(33,660)	(61,511)
<i>Slough</i>	(34,617)		(34,617)
<i>WAM</i>	(34,617)		(34,617)
Committed			
<i>Alamac</i>	(120,000)		(120,000)
<i>GP Discharge Liaison at WPH</i>	(142,820)		(142,820)
<i>Less: Chiltern contribution</i>	36,000		36,000
Schemes Recommended for Approval (Appendix 1)	(997,530)		(997,530)
Schemes Recommended for Approval (Appendix 2)		(508,000)	(508,000)
TOTAL EXPENDITURE	(1,321,435)	(541,660)	(1,863,095)
BALANCE REMAINING	492,565	-7,660	484,905

Wexham SRG 2015/16 ORCP schemes

No	Organisation	Scheme	Details	SRG Decision	Funding Request £	Score total score
BIDS RECOMMENDED FOR APPROVAL						100
17	CCGs	111 review and update	This scheme intends to audit and test the process of transforming key elements of the DuS ahead of the winter period to ensure that we confident that NHS 111 is able to appropriately direct patients through the winter period. Chiltern contribution expected to be £2,500	Funding Recommended by SRG This scheme will enhance flow through the hospital	20,000	80
18	RBWM	STS&R Development.	This funding would support redesign of STS&R enhancing and targeting services that will incorporate a number of the positive benefits previously piloted during periods of short term winter pressures funding, enabling greater service resilience and capacity to withstand the anticipated additional demand due to seasonal pressures. The service will play a key role in supporting the agenda for change set out the Collaborative Care for Older Citizens (COC) and work with the enhanced 7 day service delivery model set out in the Prime Ministers Challenge Fund which will be available to RBWM	Funding Recommended by SRG. This scheme will enhance flow through the hospital	110,000	79
5	BHFT	Community Matron	The proposal is to fund 1x Band 5 Community Staff Nurse, 5 days a week to support Community Matrons in the management of patients with Long Term Conditions. The patients would continue to be "overseen" by the Community Matron but a community staff nurse could provide the more supportive and routine interventions needed, thus releasing capacity for the Community Matrons to develop, implement and monitor the escalation plans of the more complex patients. In addition this role would release capacity for Community	Funding Recommended by SRG.	21,079	75
9	RBWM	total	All schemes as highlighted detailed table include support for discharge and community schemes to avoid admission	Funding Recommended by SRG This scheme will enhance flow through the hospital	151,000	72
14	SBC	social worker cover and additional reablement capacity	Additional social work cover for the continuity of hospital discharges and throughput out of the RRR service. Additional reablement assistants and additional external domiciliary care capacity to carry out additional reablement activity and domiciliary care placements (admission prevention and discharge facilitation)	Funding Recommended by SRG This scheme will enhance flow through the hospital	150,000	72
2	Thames Valley Hospice	Carer Capacity	There are often delays in ours and Wexham Park Hospitals ability to discharge people home, due to, lack of care availability. Currently, care is commissioned from local authorities for people with a prognosis of less than 6 weeks who should be prioritised in order to facilitate discharge. Unfortunately all too often this is not the case. The impact of this is not only an inability to discharge people and therefore utilise much needed capacity for other people who need admission into the Hospice or Hospital, but most importantly an inability to meet people's wishes to die at home. This scheme will provide an additional 136 hours per week of End of Life Care in patients own homes to facilitate discharge from Thames Hospice/Wexham Park Hospital and improve patient and family experience. This will enable the Hospice at Home team to provide comprehensive end of life care at home for an average of 3 people per week. These people may be	Funding Recommended by SRG This scheme will enhance flow through the hospital	40,000	63
1	Thames Valley Hospice	Outreach Nurse	To increase the number of palliative care outreach nurses who will work alongside the palliative care team in Wexham Park Hospital, supporting them in the utilisation of Thames Hospice and the Community Palliative Care Team referral criteria	Funding Recommended by SRG This scheme will enhance flow through the hospital	45,000	58
7	FHFT/BHFT	Respiratory project	An additional Band 6 Nurse to work as part of the COPD admission avoidance team, increasing their capacity to be able to deliver the admission avoidance service over the winter period when demand is generally higher. Band 6 Physiotherapist would work as part of the specialist respiratory physiotherapy service providing: • A prompt service to patients who require sputum clearance especially those exacerbating but also a wide range of patients who require specialist respiratory input for sputum clearance e.g. Motor neuromuscular conditions. • Help to patients who need assistance with breathing control expanding to provide some anxiety management with breathing techniques. • Home exercise programmes to those who are unable to attend pulmonary rehabilitation to introduce them to the importance of exercise.	Funding Recommended by SRG, with the following requirements:- This bid is agreed for funding with the following caveats: The scheme must work across all CCGs including Bracknell & Ascot, Slough & WAM. The bid must be signed off by the integrated adult respiratory services project group, acts as the first phase of recruitment and is seen to be a FHFT/BHFT integrated scheme.	52,214	81
6	BHFT	Registered Nursing Capacity uplift	To ensure continuity of service in an area with increasing demand through the employment of three registered nurses who are coming to the end of fixed term contracts, covering substantive local staff secondments. This is a stretched service because of local demography and this recruitment will help secure service levels for next six months, during the winter period, when demand is anticipated to increase further, thus securing capacity to support prevention of avoidable hospital admissions and delays to discharge.	Funding Recommended by SROG following further discussions on 22/9/15	63,237	63
4	BHFT	Enhanced RACC	A Saturday Advanced Nurse Practitioner (ANP) Clinic 10:00 – 16:00 with GP cover. Increase in Monday-Friday Advanced Nurse Practitioner Clinics and domiciliary visits	Funding Recommended by SROG following further discussions on 22/9/15 and no developments presented at meeting in respect of MUDAS model. Also further information have been provided that indicates that if this additional funding is not agreed it would jeopardise the B&A RACC scheme. Both B&A and WAM Urgent Care leads support this additional funding. Further work required by Care of Elderly workstream regarding future RACC model, also further discussions required with Slough regarding their requirements and linkage with any model proposed by acute Trust	245,000	77
15	Slough/Frimley Health	GP in EDDU/Now MUDAS Model	The scheme builds on Slough Prime Ministers Challenge Fund initiative last winter which piloted the inclusion of experienced GP support at the front end of the Emergency Department, to support senior decision making and review. The pilot suggests that admission avoidance, earlier discharge and supported alignment of some pathways can be achieved with support from experienced GPs. Chiltern contribution expected to be £25,000. Following discussions at SRG Frimley Health reported that this model would not achieve the same benefits as previous years due to the staffing changes now made in A&E, agreement to look at alternative model of care.	Frimley health currently looking at model and not available for consideration at SROG. Agreed to hold £100k for possible scheme development with Slough CCG	100,000	76
Total Bids Recommended for deployment					997,530	

Frimley South SRG		
Lead Provider	Scheme	Planned B&A spend for 2015/16
		£
B&A CCG	Communications mailshot and GP as Providers	30,000
B&A CCG	Medicines	0
B&A CCG	Processes to minimise delayed discharge and good practice on discharge - voluntary sector	36,000
BFC	Reach further to prevent flu and pneumonia in the population with particular attention to residential homes and carers	20,000
Berkshire Healthcare FT	Seven day working arrangements- BACCG	36,000
Bracknell Forest Council	Improve services to provide more responsive and patient-centred delivery seven days a week	70,000
Bracknell Forest Council	Seven day working arrangements	150,000
Bracknell Forest Council	Social isolation is a major problem for older people and can adversely affect their health and well being	10,000
Bracknell Forest Council	To reduce the need for urgent hospital admissions for people with dementia who have an infection/short term physical health problem	50,000
SCAS	Ambulance contribution	21,000
Southern health	Psych liaison	40,000
TBC	Top slice for SRG management	45,000
		508,000