SHORTLIST OF SHROPSHIRE STP WINTER CAPACITY SCHEMES 2018/19 (@29.8.18)

In plan	(Multiple Items)									
Type	Orgn	Scheme short name	Confidence level in successful operational delivery (LOW/MEDIUM /HIGH)	IF LOW/MEDIUM, summary of the key risks (eg workforce, planning lead time, estates etc.)	Sum of Cost (£k)	Sum of Pre-commitment from winter monies required to year end	Sum of Pre-commitment from winter monies to 1.10.18	Sum of Remaining Funding requirement for the winter period	Sum of Impact acute beds PRH	Sum of Impact acute beds RSH
AA	SATH	Ambulatory Care - shortfall in workforce			£235	£0	£0	£0		
		Ambulatory Care GPs	Low		£133	£0	£0	£0	2.0	4.0
		GP streaming at Front Door of PRH	Medium	Increase referrals from ED to GP Streaming	£0	£0	£0	£0		
	SCCG	Frailty service at RSH	High		£0	£0	£0	£0		9.8
		Additional same day GP appointments	High		£100	£0	£0	£100		
	Shropshire Coun	2 carers in a car	High		£0	£0	£0	£0		
	TWCCG	Care Home MDT	High		£0	£0	£0	£0	2.3	
		Mental Health alternative pathways to SATH	High		£0	£0	£0	£0	0.8	
		Urgent Care referrrals to TRAQs	High		£0	£0	£0	£0	2.8	
	TWCCG/SATH/ T	Frailty Front Door of PRH	High		£321	£0	£0	£141	5.7	
AA Total					£789	£0	£0	£241	13.6	13.8
complex	SCCG	8 P2 rehab beds in Shrewsbury ind sector	High		£383	£0	£173	£210		3.0
		D2A P3 - CCG top up and medical cover	High		£106	£106	£0	£0		
		Redn in LoS in x15 P2 beds in RJAH	Medium	Requires RJAH to agree to change in model of management	£0	£0	£0	£0		1.3
	SCCG/MPFT	D2A P3 EMI - use of 3/4 spare bed capacity	High		£0	£0	£0	£0		0.9
	Shropcom	Optimising bed occupancy in community hos	High		£0	£0	£0	£0		
	Shropshire Coun	(ICS) social work at weekends	Medium	Dependent on recruitment, but this will be offset by flexible use of resource	£0	£0	£0	£0		
		2 social worker MDT Frailty team - RSH	High		£0	£0	£0	£0		
		4 extra care units in Shrewsbury	High		£0	£0	£0	£0		
		4 trusted assessors	High		£0	£0	£0	£0		
		Additional x4 Pathway 3 D2A beds	High		£0	£0	£0	£0		
		Dedicated carers lead based at RSH	High		£0	£0	£0	£0		
		Timely equipment assessment	High	Confidence in achieving ass	£0	£0	£0	£0		
	TWC	Additional Brokerage capacity	High		£0	£0	£0	£0	0.1	
		Alternatives to domiciliary care capacity	Medium	Provider developing model; workforce recruitment and training before impl	£0	£0	£0	£0	0.3	
		Assistive Technology to support early discha	High		£0	£0	£0	£0	0.0	
		Commission 'Carer in a Car'	High		£0	£0	£0	£0	0.3	
		Reduced LoS in P2 and P3 beds	Medium	Ensuring domiciliary care interventions are successful in increasing capacity	£0	£0	£0	£0	0.1	
		Releasing dom care capacity for P1 discharge	Medium	Capacity with Council to complete reviews; Invest to Save bid for additional	£0	£0	£0	£0	0.8	
		Shared Lives as alternative to P3	Low	Availablity of ground floor accomodation for identified patients	£0	£0	£0	£0	0.1	
		Trusted Assessor for Spot purchase Care Ho	Medium	Gaining agreement with all providers	£0	£0	£0	£0	1.6	
	TWC/SATH	Integrated Discharge Team	High		£0	£0	£0	£0	0.3	
	TWCCG/ TWC	Additional 7 beds for surge capacity	High		£77	£0	£0	£77	0.7	
complex Total					£566	£106	£173	£287	4.3	5.2
flow	SATH	Additional Beds and Mattresses			£25	£0	£0	£0		
		Additional CSM / DLN			£152	£0	£0	£0		
		AMU Twilight Shift Nursing - PRH			£56	£0	£0	£56	3.0	
		AMU Twilight Shift Nursing - RSH			£56	£0	£0	£56		3.0
		CDU RSH - extension of current area			£141	£0	£0	£141		4.0
		Discharge Lounge PRH			£65	£0	£0	£0		
		Discharge Lounge RSH			£91	£0	£0	£0		6.0
		SATH clinical advice to Intermediate Care Te	Medium	Identification of function within SATH eg Frailty team	£0	£0	£0	£0		
		Twilight Registrar			£83	£0	£0	£83		
		Twilight Shift in SAU			£121	£0	£0	£121		3.0
		Weekend Consultant & Junior Medic Cover			£83	£0	£0	£83		
		Stranded patient improvement	High		£0	£0	£0	£0	10.0	30.0
	SCCG	Ambulance Handover Nurses RSH	High		£264	£0	£132	£132		
		HALO (RSH)	Medium	Requires agreement with WMAS on change in job role/specification	£120	£0	£41	£79		
		Spot purchase	High		£30	£30	£0	£0		
	Shropcom	Community IV - Phase 1 unit based	Medium	Operational delivery within Shropcom high confidence to implement, howev	£145	£0	£0	£0	1.6	6.4
	TWCCG	Ambulance Handover Nurses PRH	High		£264	£0	£132	£132		
		HALO (PRH)	High		£79	£0	£0	£79		
flow Total					£1,775	£30	£305	£962	14.6	52.4
acute cap	SATH	DSU escalation at PRH - 24 beds			£394	£0	£0	£394	24.0	
		Ward 21 - 16 beds - RSH			£529	£0	£0	£529		16.0
		Ward 8 - 14 beds - PRH			£532	£0	£0	£532	14.0	
acute cap Total					£1,455	£0	£0	£1,455	38.0	16.0
Grand Total					£4,585	£136	£478	£2,945	70.5	87.4
							Bed capacity req'd -peak		83.0	82.0
							Variance from reqm't		-12.5	5.4