

Proactive Care	
A&E Liaison Worker for club drug use	40,000
Urgent Communications Plan - We can be heroes	50,000
Extension of Safe Space service on West Street	40,000
Nursing support to homeless hostels	98,000
Community Rapid Response Service additional capacity	286,000
Late shift for Integrated Primary Care Team	111,383
SCT In reach Frailty Co-ordinator	100,000
GP in Ambulance Despatch Centre	155,000
2 Band 6 mental health nurses to inreach to care homes	81,266
Alamac system - local system dashboard to manage pressures in the system	90,000
	1,051,649
Acute Assessment Pathways within BSUH	
Additional handover nurses in Emergency Department	1,000,000
Continuation of additional beds on Overton Ward	250,000
Surgical Assessment and surgical Ambulatory care	53,999
72 hour short stay capacity and frailty unit	500,000
Additional emergency registrar cover in the ED	163,000
Cardiac Assessment Unit	300,000
Additional modular pod ward	815,000
Improved site management	745,000
Additional onsite capacity by reconfiguring existing non clinical space	1,220,000
Relocation of CIRU to extend Acute Floor	900,000
	5,946,999
Supported Discharge	
Frailty Pathway	295000
7 day social work coverage in HRDT	60,000
BSUH Care home liason post	75,000
3 dedicated ambulance vehicles	50,000
10 additional CSTS beds - Nov-March	350,000
SCT Admission and Discharge Co-ordination Team.	220,000
Block contract of care workers	99,000
Urgent home care linked with specialist end of life care	200,000
Extension of Integrated Community Equipment Store	50,000
Discharge to assess pilot	477,104
Hurstwood Park Step Down beds	240000
0.5 WTE Social work post for Millview	23,000
	2,139,104
RTT	
To fund capacity to reduce the backlogs across Gynae, T&O, DDS and neurology to a sustainable level	1,970,000
Increase in Surgical bed capacity (modular ward to support RTT and decompress RSCH site)	750,000
	2,720,000
Grand Total	9,718,648

Alongside the resilience allocation; the plan is funded from a number of other sources including funds generated from the application of contractual rules to the acute contract, and other CCG non recurrent funds. This is why they total value of the plan exceeds the resilience allocation.

