

Modernising Primary and Community Care

Unique Project ID	Key Milestone/ Actions	Summary of Activity	Anticipated Benefits	Spend to 31/3/17	Projected Spend 2017/18	Actual Spend 2017/18	Projected Spend 2018/19	Projected Spend 2019/20
MP302	GP Practice New Ways of Working	Range of activities including testing new ways of delivering primary care - New Dyce and New Northfield - new ways of working - Triage new ways of working	<ul style="list-style-type: none"> • Reduce pressure on Primary Care • Absorb/Manage increasing demand • Manage challenge of workforce supply • Reduce unplanned admissions to ARI • Realise Efficiencies in Acute Spend (Set Aside budget) • Reduce Delayed Discharge numbers and bed days lost (Set Aside) 	£486,964.03	£509,000.00	£573,431.19	£560,401.00	£371,401.00
MP303	Pharmacy and Prescribing	Additional pharmacy support to enable review of long term medication and improve risks around dispensing budgets - Allocation of pharmacists in GP practices	<ul style="list-style-type: none"> • Mitigate anticipated increase in cost and volume of medicines • Reduced falls • Reduction in waste of medication • Patients stabilised on fewer medications will potentially require less contact with health professionals, freeing up capacity • Fewer unscheduled hospital admissions due to adverse drug reactions. • Potential efficiencies through best practice with caveat on global cost increases 	£150,581.00	£210,000.00	£138,126.00	£318,401.00	£318,401.00
MP304	Buurtzorg/ INCA	Person Centred, self managing community nursing and care teams	<ul style="list-style-type: none"> • Better outcomes for patients: including more efficient discharges from hospital and reduced inappropriate hospital admissions. • Greater staff satisfaction: including reduced turnover of staff, reduced sickness absence. • Staff have more time to spend with clients. • More responsive, patient centred service. • Improved multi-disciplinary working. • Reduced duplication and bureaucracy. • Catalyst for continuous improvement. 	£1,688.00	£144,128.00	£59,186.16	£367,879.00	£499,344.00
MP305	Primary Care Workforce Succession Planning	Addressing challenges in workforce planning for wider primary care workforce.	<ul style="list-style-type: none"> • Increased number of nurses achieving qualification required to become a District Nurse. • Support for flexible approaches to undertake training will mean that more nurses will be able to undertake the qualification. • Opportunity to align training with new ways of integrated working including utilising Buurtzorg principles. • At the conclusion of the 5 year project we will have 30 fully qualified District Nurses (instead of projected 20 nurses under existing system). 	£297,600.00	£16,500.00	£10,675.37	£65,920.00	£66,579.00
MP306	Community Falls Clinic and Pathway	Develop Falls pathway.	<ul style="list-style-type: none"> • Reduce Admissions and realise efficiencies from set aside 	£0.00	£11,234.00	£9,332.72	£0.00	£0.00
MP307	Develop GP led beds test in a locality	Project will test the development of GP led beds in communities	<ul style="list-style-type: none"> • Reduce Admissions and realise efficiencies from set aside 	£0.00	£0.00	£0.00	£0.00	£0.00
MP308	Community Mental Health Hub	Primary Care Clinical roles to work alongside existing Mental Health Workers to support community based mental health support	<ul style="list-style-type: none"> • Reduction in patient symptoms and improvements in functioning and wellbeing • Enabling targeted individuals to return to the workplace • Easy access to appropriate support in the local community • Reduced pressure on GP workload • Improved levels of clinical support for care providing staff • Reduction in spend on physical health conditions • Reduction in costs to provide health and social care services (based on current models) • Reduction in costs to wider public purse (i.e. out of work benefits.) 	£7,177.14	£250,000.00	£163,495.61	£389,000.00	£389,000.00
MP309	Clinical Governance Intranet	Intranet to support clinical governance	<ul style="list-style-type: none"> • Reduced admissions • Greater efficiency 	£0.00	£9,008.00	£9,008.00	£12,612.00	£0.00
MP310	Transforming Urgent Care	Development of new models to transform urgent care: - early evening service - west visiting service	<ul style="list-style-type: none"> • Relieving pressure in Primary Care • Reducing / diverting demand • Reducing admissions • Increased efficiency in primary care 	£720.00	£13,596.00	£353.00	£45,876.00	£60,000.00
MP311	Alcohol Hub	A test of change to improve the care and treatment for people with alcohol related problems with the aim of reducing the impact on Primary and Secondary Care.	<ul style="list-style-type: none"> • Reduce alcohol related hospital admissions and in particular unscheduled admissions • Increase utilisation of the Integrated Alcohol Service and subsequent retention rates • Increase deployment and utilisation of resources to the areas of most need • Increase the quality and quantity of support available to primary care 	£0.00	£3,000.00	£0.00	£8,202.00	£0.00
MP312	Pre-school Immunisations	Increase of current capacity of immunisation nurses for fixed period in order to improve effectiveness of pre-school vaccination programme	<ul style="list-style-type: none"> • Increased uptake of vaccinations • Fewer cancelled clinics 				£77,140.00	£81,140.00
MP313	Community phlebotomy service	Implementation of a Citywide Phlebotomy Service in order to provide more efficiency within our nursing system.	<ul style="list-style-type: none"> • Managing workforce supply • Reducing demand on highly skilled professionals • Absorbing/managing increasing demand • May be offset from additional primary care funding • Potential ability to reconfigure workforce 	£0.00	£0.00	£0.00	£0.00	£0.00
MP314	MPPC General/ Other	Spend to 31/3/17 incl. range of former projects including modernisation support at Tony		£155,896.77	£10,500.00	£10,500.00	£0.00	£0.00
				£1,100,626.94	£1,176,966.00	£974,108.05	£1,768,291.00	£1,704,725.00