

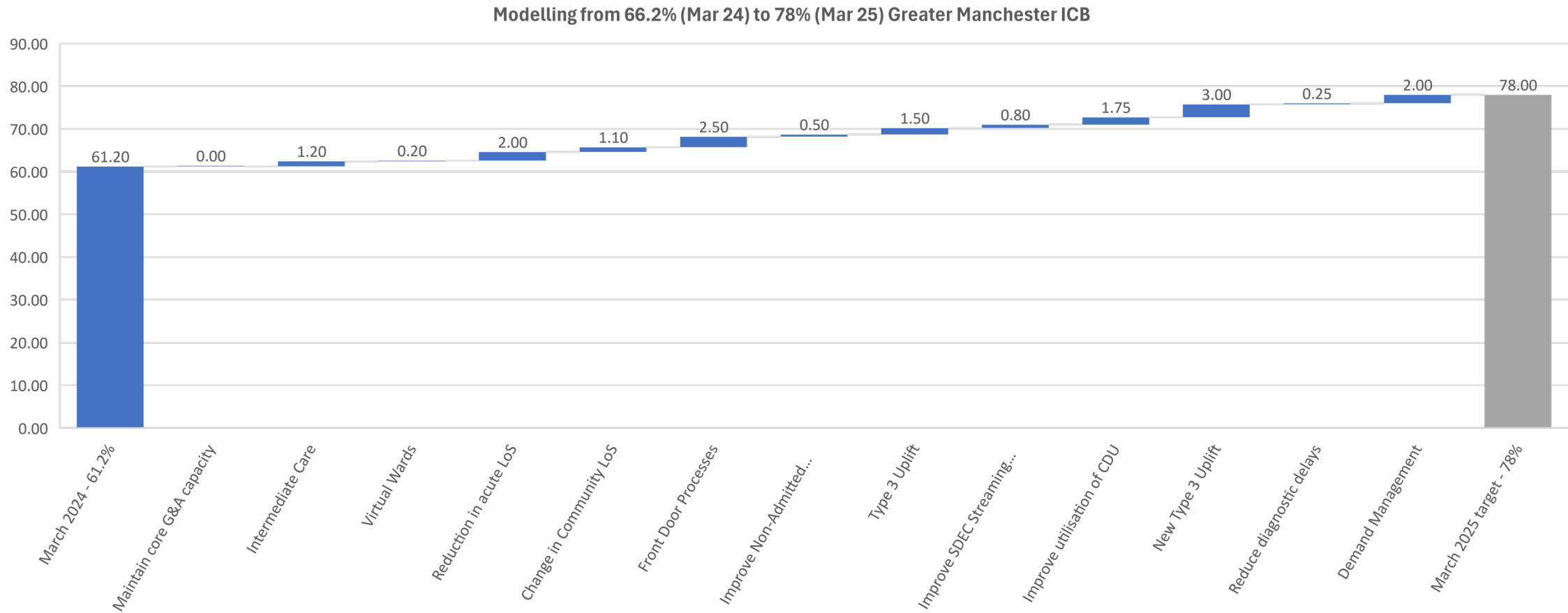
Stockport UEC Performance Improvement Plan

Stockport Performance Improvement Plan: Waterfall Chart



Greater Manchester

The plan shows the initiatives and planned improvement (against set headings) to meet the 78% 4 hour standard of care target



Capacity and Discharge Funding Proposals 2024/25

Capacity and Discharge Funding

In 2023/24 Stockport received discharge funding and capacity funding totalling £4.711m and will receive £7.197m in 2024/25 an increase of £2.486m.

Funding Source	2023/24 £ million	2024/25 £ million	Increase £ million
Discharge (NHS)	£1.233	£2.602	£1.369
Discharge (Council)	£1.362	£2.269	£0.907
Capacity (NHS)	£2.116	£2.326	£0.210
Total	£4.711	£7.197	£2.486

Discharge funds must be pooled as part of the Better Care Fund (BCF) and approved by the locality Health and Wellbeing Board,

Capacity and Discharge Funding: Principles for 24/25 Allocation

- Take a whole system approach, prioritising those schemes that are best able to mitigate system pressures and improve key UEC metrics, particularly over winter.
- Long-term strategy is to shift to out-of-hospital care, but need to balance against pressures currently hitting acute hospitals
- Primary care plays an important role in managing demand. Some additional primary care capacity must be funded through this route. Need to work with primary care partners to scale their proposed schemes and understand impact.
- Parity of esteem with mental health. Need to work with Pennine Care to further assess impact of mental health schemes on UEC performance and agree what should be put forward for funding.

Proposed Utilisation of Capacity and Discharge Funding 2024/25



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Integrated Care

Capacity and Discharge Funding Utilisation	2024/25 £ million	2023/24 £ million	Variance £ million
Capacity and Discharge Allocation	£7.197	£4.711	£2.486
Prior Year Investments			
Discharge to Assess commissioned beds ¹	£3.468	£3.230	£0.238
Routes provision (Pathway 1) ²	£0.000	£1.004	(£1.004)
Age UK Stockport discharge service ³	£0.101	£0.051	£0.050
Mental Health - Rapid Response Vehicles ⁴	£0.140	£0.159	(£0.019)
Mental Health - NWS Huddle/MHUT ⁵	£0.000	£0.083	(£0.083)
Primary care ARI hubs *	£0.170	£0.170	£0.000
Pharmacy minor ailments scheme additional capacity *	£0.007	£0.007	£0.000
Community Urgent Eye Service (CUES) additional capacity *	£0.007	£0.007	£0.000
Total pre-commitments	£3.893	£4.711	(£0.818)
New Investments 24/25			
Primary care surge hubs	£0.225	£0.000	£0.225
St Ann's hospice sustainability	£0.126	£0.000	£0.126
Spot purchased discharge to assess beds - NHS	£0.730	£0.000	£0.730
Spot purchased discharge to assess beds - Council	£1.129	£0.000	£1.129
Fund placement uplifts to match council rates	£0.700	£0.000	£0.700
Improve Bramhall Manor utilisation (from June 24 FYE £0.337m)	£0.222	£0.000	£0.222
Brokerage and spot purchase (from July 24 FYE £0.037m)	£0.028	£0.000	£0.028
Spot purchase review team (from Sept 24 FYE £0.107m)	£0.062	£0.000	£0.062
Potential discharge to assess spot purchase savings	(£0.300)	£0.000	(£0.300)
Admission avoidance schemes (only if spot purchase savings are made)	£0.300	£0.000	£0.300
Mental Health - Making Space 2 step down flats (from Oct 24 FYE £60,227) **	£0.030	£0.000	£0.030
Mental Health - Welfare Rights and Debt Advice on Mental Health Acute Inpatient Wards (from Oct 24 FYE	£0.013	£0.000	£0.013
Mental Health - Age UK Stockport Discharge Service for Mental Health patients (from Oct 24 FYE £28,772) **	£0.029	£0.000	£0.029
Mental Health - Manchester Care and Repair (from Oct 24 FYE £20,120) **	£0.010	£0.000	£0.010
Total New Investments 24/25	£3.304	£0.000	£3.304
Total	£7.197	£4.711	£2.486

* GM Primary Care agreed schemes

** Schemes funded by Pennine Care from c/fwd. winter pressures funding until Oct 2024. Schemes are subject to evaluation to ascertain effectiveness.

1. D2A commissioned beds increase due to inflationary uplifts and increase fees to enable patients with higher complexity to be admitted
2. Routes provision now provided by the council REaCH service
3. Age UK Stockport Discharge Service increase due to funding service for 12 months (Oct 23 – Mar 24) funded in 23/24)
4. Mental Health – Rapid Response Vehicle decrease due to reduction in the number of vehicles
5. Mental Health - NWS Huddle/MHUT scheme is to be funded from System Development Funding (SDF) in 24/25 and therefore not a commitment against locality capacity discharge funding.