## Discharge fund 2022-23 Funding Template

5. Expenditure

Sel	lected	Health	and	Wellbeing	Roard:
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Yellow sections indicate required input

Source of funding		Amount pooled	Planned spend
LA allocation		£2,951,637	£2,951,637
	NHS Staffordshire and Stoke- on-Trent ICB	£3,417,120.00	
ICB allocation		Please enter amount pooled from ICB	
		Please enter amount pooled from ICB	

Scheme ID	Scheme Name	Brief Description of Scheme (including impact on	Scheme Type	Sub Types	Please specify if 'Scheme Type' is	Estimated number of	Setting	Spend Area	Commissioner	Source of Funding	Planned Expenditure
		reducing delayed			'Other'	packages/benefic					(£)
		discharges).				iaries					(-/
1	Plus 7 days		Home Care or Domiciliary Care	Domiciliary care to		Estimate of 420		Social Care	Staffordshire	Local authority	£130,000
	payment for	the care package for up to 7		support hospital		people upto end				grant	
	Homecare	days when the person is in		discharge		of March					
2	Expansion of	Establish a flexible and	Home Care or Domiciliary Care	Other	Home form	Between 50 and		Social Care	Staffordshire	Local authority	£42,000
	Home from	responsive service offer to			hospital support	80 per month,				grant	
	Hospital service -	ensure that patients				dependant on					
3	Home Care winter	Extend the rota with	Home Care or Domiciliary Care	Domiciliary care to		Providing short		Social Care	Staffordshire	Local authority	£314,800
	rotas	Agincare to deliver 200hrs		support hospital		term care for up				grant	
		Newcastle and 200hrs		discharge		to 28 people at a					
4	Trusted assessor	For minor increases and	Home Care or Domiciliary Care	Domiciliary care to		Estimate of 88		Social Care	Staffordshire	Local authority	£87,000
	for minor	temporary increases to		support hospital		people per week				grant	
	increases to	home care packages		discharge		having an					
5	Capacity buliding	£ voucher for each care	Home Care or Domiciliary Care	Other	Supports	The impact and		Social Care	Staffordshire	Local authority	£350,000
	payment/bonus to	worker in a service			retaining care	benefits are				grant	
	home care staff	registered in Staffordshire			staff	currently being					
6	Flexible transport	Supporting remote/ rural	Home Care or Domiciliary Care	Domiciliary care		tbc		Social Care	Staffordshire	Local authority	£10,000
	scheme for	areas of cover for homecare		packages						grant	
	homecare	provision.									
7	Small grants	-Handiperson facilities, -	Home Care or Domiciliary Care	Other	Provide support	tbc		Social Care	Staffordshire	Local authority	£160,000
	programme to	Health foundation – food			to people ready					grant	
	support grass	parcels/ food classes and			for discharge in						
8	Temporary	We currently do not pay BBB	Residential Placements	Other	Residential and	25 beds made		Social Care	Staffordshire	Local authority	£279,361
	payments for BBB	providers anything until we			nursing care	available.				grant	
	to be made	first place someone in the			homes	Number of					

	T		l	1		I			la. 66 111		
9	Increase Step		Residential Placements	Other	Residential and	Estimated of 131		Social Care	Staffordshire	Local authority	£250,000
		D2A beds, MH beds and			nursing care	people				grant	
		support care homes to			homes						
10	Capacity buliding	£ voucher for each care	Residential Placements	Other	Supports	Details of this		Social Care	Staffordshire	Local authority	£350,000
	payment/bonus to	worker in a service			retaining care	scheme are				grant	
	care home staff	registered in Staffordshire			staff	currenlty being					
11	Pathway 2	Additional assessment	Bed Based Intermediate Care	Step down (discharge		Approximately 40		Social Care	Staffordshire	Local authority	£83,000
	escalation beds -	capacity to support	Services	to assess pathway 2)		additional				grant	
	Social work	increased demand from				assessments per					
12	Targeted	Payments to a limited	Local recruitment initiatives				Home care	Social Care	Staffordshire	Local authority	£80,000
	recruitment in	number of contracted								grant	,
	North	homecare providers in									
13	Support ASC	· · · · · · · · · · · · · · · · · · ·	Local recruitment initiatives				Both	Social Care	Staffordshire	Local authority	£25,000
	setting with	1. financial support to	Local recraitment initiatives				Both	Social care	Starrorasime	grant	123,000
	_	purchase specialist								grant	
1.4	overseas Development of	-	Dooble mont in a Douge of a Own	Daablamant samisa				Capial Cara	Staffordshire	La ant a cutto a wite.	6222.000
14	Development of		Reablement in a Person's Own	Reablement service				Social Care	Starrordshire	Local authority	£232,000
	Independence at	to support the establishment	Home	accepting community						grant	
. –	Home Service	and early mobilisation of the		and discharge		_,					
15	Increased use of	·	Assistive Technologies and	Telecare		The no of		Social Care	Staffordshire	Local authority	£170,000
	AT to support	discharge through support of	Equipment			beneficiaries will				grant	
	discharge	AT and equipment. E.g.				be dependant					
16	Investment in	Career pathway training -	Other				Both	Social Care	Staffordshire	Local authority	£38,800
	training	supports workforce								grant	
		development qualification									
17	Support with	Support homes to refine and	Residential Placements	Other	Residential and	TBC		Social Care	Staffordshire	Local authority	£25,000
	winter risk	confirm their Business			nursing care					grant	
	management	Continuity Plans for winter -			homes						
18	Agency OT	-	Other				Both	Social Care	Staffordshire	Local authority	£99,900
10	capacity	handed care assessments	Julie 1					Social care	Starror domine	grant	233,300
	cupacity	including equipment advice.								Branc	
10	Interim Housing		Other					Social Care	Staffordshire	Local authority	C42.000
19	1		Other					Social Care	Stanordshire	· 1	£42,000
		Housing and Homeless								grant	
		advice specialist to provide									
20	Temp	' '	Other					Social Care	Staffordshire	Local authority	£50,000
	Comissioning	commissioning capacity to								grant	
	capacity	implement the schemes									
21	SCC - Grant	SCC costs associated to	Administration					Social Care	Staffordshire	Local authority	£29,516
	Administration	administering the grant								grant	
	Costs										
22	Contingency fund	Flexibile fund to support any	Contingency					Social Care	Staffordshire	Local authority	£103,260
		additional spend required on								grant	
		each of schemes 1-21									
23	Enhanced		Home Care or Domiciliary Care	Domiciliary care to	Supports		Home care	Community	NHS Staffordshire and Stoke-	ICB allocation	£108,000
	delirium/	mental health input for short	-	support hospital	improved flow			Health	on-Trent ICB		,
	dementia support	ter 24 hour care at home/		discharge	within acute and			realer	on tremeted		
24	Enhanced	•	Bed Based Intermediate Care	Other	Support	10 beds	Residential care	Community	NHS Staffordshire and Stoke-	ICB allocation	£259,200
24				Other	1	10 peus	nesideritiai care			ICB allocation	1239,200
	delirium/		Services		improved flow			Health	on-Trent ICB		
25	dementia support	dementia unit with specialist			within acute and	40/ 5 !! !			AULIC CL. CC L. L	ICD II .:	070.005
25	Pathway 3	' '	Other		Increased flow	1% of discharges		Community	NHS Staffordshire and Stoke-	ICB allocation	£72,000
	admissions	placements brokered to			through D2A bed			Health	on-Trent ICB		
		support individuals to be			based provision	national guidance					
26	D2A discharge	` '	Other		Reduces DST	Reduction in 3-4		Community	NHS Staffordshire and Stoke-	ICB allocation	£57,600
	coordination	coordinators to support DST			assessment	days per patient		Health	on-Trent ICB		
		process in D2A beds			delays of	LoS in D2A					

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27	D2A discharge		Other		Reduces DST	Reduction in 3-4		Community	NHS Staffordshire and Stoke-	ICB allocation	£108,000
	coordination	DSTs to support flow in D2A			assessment	days per patient		Health	on-Trent ICB		
		beds (identified following			delays of	LoS in D2A					
28	Timeliness of	Additional track and triage	Other		Additional	Additional 3		Community	NHS Staffordshire and Stoke-	ICB allocation	£86,400
	referrals from	capacity to support TOC			administration	assessments a		Health	on-Trent ICB		
	emergency portals	completion within portals			resource to free	day					
29	PHB short term	Implement low value one off	Other		Reduced in bed	tbc		Community	NHS Staffordshire and Stoke-	ICB allocation	£172,800
	funds	PHBs within acute to support			days lost due to			Health	on-Trent ICB		
		discharge home for			delayed						
30	End of Life Hospice	ļ	other		Reduced length			Community	NHS Staffordshire and Stoke-	ICB allocation	£72,000
	Inreach	function within elderly care	Cine		of stay, reduction			Health	on-Trent ICB	les anocación	272,000
	Inicacii	wards to support			in bed days lost			licatiii	on-mentics		
24	End of Life		Hama Cara ar Damieiliam Cara	Domiciliary care to	· · · · · · · · · · · · · · · · · · ·		Hama aana	Company its	NHS Staffordshire and Stoke-	ICD allegation	672.000
31		'	Home Care or Domiciliary Care	1	Supporting same		Home care	Community		ICB allocation	£72,000
	community	life discharge pathway		support hospital	day discharges			Health	on-Trent ICB		
	packages			discharge	and achieving						
32	CHC Patient	Patient information	Other		Reduced bed		Both	Community	NHS Staffordshire and Stoke-	ICB allocation	£7,200
	Discharge	discharge pack to be			days lost due to			Health	on-Trent ICB		
	Information	established for CHC/ Fast			delayed						
33	Winter	Targeted and specialist	Other		Consistent and			Community	NHS Staffordshire and Stoke-	ICB allocation	£14,400
	communication	communication campaigns.			targeted			Health	on-Trent ICB		
	budget				communication						
34	Voluntary sector	Commission a taxi service/	Other		support dame		Home care		NHS Staffordshire and Stoke-	ICB allocation	£36,000
34	1	voluntary sector organisation			day discharges		Thome care		on-Trent ICB	TCD dilocation	150,000
	transport				1 -				OII-TIEIICICB		
25	- · · · ·	to provide transport to			where required					100 11	070.000
35	Point of care	Rapid blood tests to facilitate	Other		To facilitate			Mental Health	NHS Staffordshire and Stoke-	ICB allocation	£72,000
	testing	timely discharge			timely discharge				on-Trent ICB		
					and reduce the						
36	ICB - Grant	ICB administration costs to	Administration						NHS Staffordshire and Stoke-	ICB allocation	£34,171
	Administration	support administration and							on-Trent ICB		
	Costs	evaluation of plan									
37	Winter Discharge	To be used flexibly based on	Other		Supporting		Home care	Community	NHS Staffordshire and Stoke-	ICB allocation	£720,000
	Contigency	demand to cover additional			patients to return			Health	on-Trent ICB		,
	Contigency	Home First and D2A beds if			to usual place of			Treater:	on treme leb		
38	Additional	Tione that and bear bear in			to usual place of			Community	NHS Staffordshire and Stoke-	ICD allocation	£1,525,349
30										ICB allocation	11,525,349
	HomeFirst							Health	on-Trent ICB		
	capacity										
									The state of the s		