

Discharge fund 2022-23 Funding Template

5. Expenditure

Selected Health and Wellbeing Board:

Bristol

Source of funding		Amount pooled	Planned spend
LA allocation		<i>Please select HWB</i>	£1,658,400
ICB allocation	Please select HWB on Cover page	<i>Please enter amount pooled from ICB</i>	
		<i>Please enter amount pooled from ICB</i>	
		<i>Please enter amount pooled from ICB</i>	

Yellow sections indicate required input

Scheme ID	Scheme Name	Brief Description of Scheme (including impact on reducing delayed discharges).	Scheme Type	Sub Types	Please specify if 'Scheme Type' is 'Other'	Estimated number of packages/beneficiaries	Setting	Spend Area	Commissioner	Source of Funding	Planned Expenditure (£)
27	Redeploy CHC nurses to improve identification of Fast Track FOL	monies used to source additional CHC assessment capacity in order to release substantial nurses to work	Additional or redeployed capacity from current care workers	Costs of agency staff		677 extra assessments complex assessments to	Both	Community Health	NHS Bristol, North Somerset and South Gloucestershire ICB	ICB allocation	£29,500
32	Administration	Management/Contract staff to support Returns/Capacity	Other			enabler	Both	Social Care	NHS Bristol, North Somerset and South Gloucestershire ICB	ICB allocation	£7,500
8	TEC	Time for nurses predictive analytics to either ops centre/ virtual	Assistive Technologies and Equipment	Telecare		supports increase in P1 discharges 10 some would be additional	Home care	Community Health	Bristol	Local authority grant	£24,400
9	TEC	guardian devices (sensors in the home). To give assurance to clinicians /	Assistive Technologies and Equipment	Telecare		supports increase in P1 discharges 40 NCTR	Home care	Community Health	Bristol	Local authority grant	£75,000
10	TEC	100 turnstail emergency alert wearable devices to support mobility post	Assistive Technologies and Equipment	Telecare		supports increase in P1 discharges 10 some would be additional	Home care	Community Health	Bristol	Local authority grant	£30,000
18	system support: extension Medequip 7 days week	time for installing equipment 7 day week basis & Greater use of	Assistive Technologies and Equipment	Community based equipment		42 additional orders of fast track equipment reduction in bed	Home care	Community Health	NHS Bristol, North Somerset and South Gloucestershire ICB	ICB allocation	£30,000
36	TEC	50 smart care devices (smart care hub) for older people to support hospital discharge	Assistive Technologies and Equipment	Community based equipment		15 extra cases supported on P1s	Home care	Community Health	Bristol	Local authority grant	£24,000
12	Bed based P3	step up from 7 to 10 P3 beds at Redfield and link them all into P3 pathway - request nursing support	Bed Based Intermediate Care Services	Step down (discharge to assess pathway 2)		takes additional 12 P3 step downs with LOS of 28 days	Residential care	Social Care	Bristol	ICB allocation	£82,800

13	Mental Health and homelessness	Purchase of small block (3 beds) MH/ homeless P3 beds in supported living	Bed Based Intermediate Care Services	Step down (discharge to assess pathway 2)		takes 7 clients in over the period with complex MH discharges	Residential care	Social Care	Bristol	ICB allocation	£100,000
29	Reablement beds	Commission 20 reablement beds	Bed Based Intermediate Care Services	Step down (discharge to assess pathway 2)		20 beds with LOS of 28 days =66 NCTR	Residential care	Community Health	NHS Bristol, North Somerset and South Gloucestershire ICB	ICB allocation	£408,000
35	Supporting step down from D2A	Supprt incentive payment on Bristol Block to provide step down dementia care	Bed Based Intermediate Care Services	Step down (discharge to assess pathway 2)		8 beds with LOS of 28 days=26 NCTR	Residential care	Social Care	Please select HWB on Cover page	ICB allocation	£14,400
15	Homeless multiagency team	Support 1.6 settle in worker and 1 UHBW homeless hospital discharge worker retention payment based on providers continuing to deliver same or more hours throughout the Dec-Mar	Contingency			Support 12 clients per month	Both	social care	Bristol	ICB allocation	£42,000
1	Domicillary care	Continue to pay dom care agency when a client is admitted for up to 14 days write to all dom care providers to ask for any hand backs / possible reduction in package - pilot with national pilot) to work dom care waiting lists into rounds for booking programme of BNSSG social care providers. Training in core and clinical skills to increase confidence	Home Care or Domiciliary Care	Domiciliary care workforce development		locks in capacity currently 22,100 hours per week - further discharge - providers taking back (linked to 5) allows to take capacity not needed to be maximised the dom care capacity that does come on	Home care	Social Care	Bristol	Local authority grant	£1,200,000
2	Domicillary care	Engage providers to work dom care waiting lists into rounds for booking programme of BNSSG social care providers. Training in core and clinical skills to increase confidence	Home Care or Domiciliary Care	Domiciliary care to support hospital discharge		enabling 24 discharges across 12 weeks	Home care	Social Care	Bristol	Local authority grant	£60,000
3	Domicillary care	Engage providers to work dom care waiting lists into rounds for booking programme of BNSSG social care providers. Training in core and clinical skills to increase confidence	Home Care or Domiciliary Care	Domiciliary care packages		enabling 7 discharges across 12 weeks	Home care	Social Care	Bristol	Local authority grant	£50,000
7	Domicillary care	Engage providers to work dom care waiting lists into rounds for booking programme of BNSSG social care providers. Training in core and clinical skills to increase confidence	Home Care or Domiciliary Care	Domiciliary care packages		enabler	Home care	Social Care	Bristol	Local authority grant	£50,000
17	Additional capacity care homes	Shared funding pool for ICB/LA to utilise where MH/LDA individuals are in crisis in the community and back in the community and /VCSE and training resources to support the release of improved retention of dom care staff by bringing forward the annual inflationary increase in ICB brokerage admin support to release broker capacity during the winter months	Home Care or Domiciliary Care	Other	Supporting providers to manage complex discharges	enabling 7 discharges across 12 weeks	Both	Social Care	NHS Bristol, North Somerset and South Gloucestershire ICB	ICB allocation	£27,500
26	Crisis response funding for MH/LDA community	Shared funding pool for ICB/LA to utilise where MH/LDA individuals are in crisis in the community and back in the community and /VCSE and training resources to support the release of improved retention of dom care staff by bringing forward the annual inflationary increase in ICB brokerage admin support to release broker capacity during the winter months	Home Care or Domiciliary Care	Domiciliary care packages		enabler	Both	Community Health	NHS Bristol, North Somerset and South Gloucestershire ICB	ICB allocation	£80,000
31	Training support	Shared funding pool for ICB/LA to utilise where MH/LDA individuals are in crisis in the community and back in the community and /VCSE and training resources to support the release of improved retention of dom care staff by bringing forward the annual inflationary increase in ICB brokerage admin support to release broker capacity during the winter months	Home Care or Domiciliary Care	Domiciliary care workforce development		enabler	Home care	Primary Care	NHS Bristol, North Somerset and South Gloucestershire ICB	ICB allocation	£50,000
23	Advance CHC dom care annual pay award to 1 Jan 2022	Shared funding pool for ICB/LA to utilise where MH/LDA individuals are in crisis in the community and back in the community and /VCSE and training resources to support the release of improved retention of dom care staff by bringing forward the annual inflationary increase in ICB brokerage admin support to release broker capacity during the winter months	Improve retention of existing workforce	Bringing forward planned pay increases		12 extra complex CHC packages	Home care	Community Health	NHS Bristol, North Somerset and South Gloucestershire ICB	ICB allocation	£60,000
25	Brokerage administration capacity	Shared funding pool for ICB/LA to utilise where MH/LDA individuals are in crisis in the community and back in the community and /VCSE and training resources to support the release of improved retention of dom care staff by bringing forward the annual inflationary increase in ICB brokerage admin support to release broker capacity during the winter months	Increase hours worked by existing workforce	Overtime for existing staff.		enabler	Both	Community Health	NHS Bristol, North Somerset and South Gloucestershire ICB	ICB allocation	£10,000
22	Facilitation of discharges during BH and weekends	Shared funding pool for ICB/LA to utilise where MH/LDA individuals are in crisis in the community and back in the community and /VCSE and training resources to support the release of improved retention of dom care staff by bringing forward the annual inflationary increase in ICB brokerage admin support to release broker capacity during the winter months	Increase hours worked by existing workforce	Overtime for existing staff.	Supporting discharges over W/Es and Christmas and	14 extra discharges over xmas period	Both	Community Health	NHS Bristol, North Somerset and South Gloucestershire ICB	ICB allocation	£10,725
30	Proud to Care	Events with NHS (discussed at provider summit) Print recruitment campaigns to populate the 'new to healthcare' fast track scheme provider reps through Care and Support West into southmead/ BRI for provider assessment and discharge	Local recruitment initiatives			Impact from Feb onwards - Sustainability	Both	Social Care	Please select HWB on Cover page	ICB allocation	£30,000
28	Recruitment campaigns	Events with NHS (discussed at provider summit) Print recruitment campaigns to populate the 'new to healthcare' fast track scheme provider reps through Care and Support West into southmead/ BRI for provider assessment and discharge	Local recruitment initiatives			Impact from Feb onwards - Sustainability target earlier discharges by 48 hours 36 discharges over	Home care	Social Care	NHS Bristol, North Somerset and South Gloucestershire ICB	ICB allocation	£7,500
5	Additional discharge support	Events with NHS (discussed at provider summit) Print recruitment campaigns to populate the 'new to healthcare' fast track scheme provider reps through Care and Support West into southmead/ BRI for provider assessment and discharge	Other			Impact from Feb onwards - Sustainability target earlier discharges by 48 hours 36 discharges over	Both	Social Care	Bristol	ICB allocation	£150,000

