

## Appendix 2

## Adult Social Care Discharge Fund - Outturn Expenditure 2022/23

Scheme Name	Scheme Type	Planned Expenditure	Actual Expenditure
Additional capacity care homes	Home Care or Domiciliary Care	27,500	27,500
Additional discharge support	Additional or redeployed capacity from current care workers	290,000	340,000
Administration	Other	7,500	0
Advance CHC dom care annual pay award to 1 Jan 2023	Improve retention of existing workforce	60,000	0
Bed based P3	Bed Based Intermediate Care Services	82,800	82,800
Brokerage administration capacity	Increase hours worked by existing workforce	10,000	0
Crisis response funding for MH/LDA community packages	Home Care or Domiciliary Care	80,000	195,149
Discharge Support Grant	Increase hours worked by existing workforce	43,950	31,055
Domiciliary care	Home Care or Domiciliary Care	100,000	100,000
Domiciliary care	Home Care or Domiciliary Care	60,000	60,000
<b>Domiciliary care</b>	<b>Home Care or Domiciliary Care</b>	<b>1,200,000</b>	<b>1,200,000</b>
Domiciliary care	Reablement in a Person's Own Home	300,000	0
Facilitation of discharges during BH and weekends	Increase hours worked by existing workforce	10,725	0
Fast Track EOL CHC beds	Residential Placements	160,000	137,302
Homeless multiagency team	Contingency	42,000	42,000
Mental Health	Additional or redeployed capacity from current care workers	60,000	60,000
Mental Health and homelessness	Bed Based Intermediate Care Services	100,000	0
Night sitting	Reablement in a Person's Own Home	110,981	95,276
Scheme Name	Scheme Type	Planned Expenditure	Actual Expenditure
Proud to Care	Local recruitment initiatives	30,000	30,000

Reablement beds	Bed Based Intermediate Care Services	508,000	501,221
Recruitment campaigns	Local recruitment initiatives	7,500	7,500
Redeploy CHC nurses to improve identification of Fast Track EOL cases.	Additional or redeployed capacity from current care workers	29,500	27,000
Referrals into meal services	Home Care or Domiciliary Care	10,000	10,000
Supporting complex discharges	Reablement in a Person's Own Home	95,436	0
Supporting Complex Discharges	Residential Placements	50,000	50,000
Supporting Complex Discharges	Residential Placements	50,000	0
Supporting homeless patients to be supported with earlier facilitated discharge	Reablement in a Person's Own Home	1,250,000	0
Supporting step down from D2A	Bed Based Intermediate Care Services	14,400	14,400
System support: extension Medequip 7 days week.	Assistive Technologies and Equipment	30,000	30,000
TEC	Assistive Technologies and Equipment	24,000	24,000
TEC	Assistive Technologies and Equipment	129,400	129,400
Training support	Home Care or Domiciliary Care	50,000	0
workforce Agency	Additional or redeployed capacity from current care workers	75,000	75,000
<b>Schemes added since Plan</b>			
<b>Care Hotel / Abi Care</b>	<b>Bed Based Intermediate Care Services</b>		<b>1,250,000</b>
<b>Care home placements (residential - short term - up to 6 weeks)</b>	<b>Residential Placements</b>		<b>566,346</b>
		<b>5,098,692</b>	<b>5,085,949</b>