

Schemes added since Plan											
Block Beds	Bed Based Intermediate Care Services	Step down (discharge to assess pathway 2)		£104,510	12	Number of beds	Yes	This was additional bed utilisation spend to aid discharges of higher complexity patients not suitable for ongoing acute but needing a period of recovery prior to home	Yes	Reduced delayed discharges, improved LOS and prevented ongoing patient de-conditioning whilst in acute settings	This was a scheme extended for winter pressures only. Reduced reliance on beds is
Home First expansion - HART	Reablement in a Person's Own Home	Step down (discharge to assess pathway 2)		£129,200	11	Staff numbers	Yes	This cohort of staff helped to improve access to reablement to reduce discharges into bedded facilities and to speed up discharges in P1	Yes	This cohort of staff helped to improve access to reablement to reduce discharges into bedded facilities and to speed up discharges in P1	Increased Home First staffing will be retained as part of the intermediate
Home First expansion - CRS	Reablement in a Person's Own Home	Step down (discharge to assess pathway 2)		£168,310	13	Staff numbers	Yes	This cohort of staff helped to improve access to reablement to reduce discharges into bedded facilities and to speed up discharges in P1	Yes	This cohort of staff helped to improve access to reablement to reduce discharges into bedded facilities and to speed up discharges in P1	Increased Home First staffing will be retained as part of the intermediate
Increased Commissioning Capacity	Increase hours worked by existing workforce			£76,000	1	Staff numbers	Yes	Increased commissioning capacity in staff hours to increase capacity in the market for discharge pathway	Yes	This post helped with system commissioning of beds and domiciliary care to improve availability in the market to improve discharge timescales	
Case Management Posts	Additional or redeployed capacity from current care workers			£394,674	9	Staff numbers	Yes	Additional capacity in home first to review patients discharged into P2 beds in a timely manner	Yes	Reduces the amount of short-term placements evolving into long-term residential care. Emphasis on speedy review and assessment in order to maximise recovery and rehab potential.	Focusing on reduced LOS in P2 placements is useful to prevent de-conditioning
Brokerage Posts	Additional or redeployed capacity from current care workers			£393,298	10	Staff numbers	Yes	Brokerage resources expanded to cope with additional demand	Yes	Reduced delayed discharges helped to maximise dom care and res care capacity	Brokerage increases the speed at which dom care and res care is
Enhanced Domiciliary care capacity	Home Care or Domiciliary Care			£95,962		Hours of care	Yes	Increased capacity in P1 maintenance	Yes	Reduced reliance on bedded discharges and increased maintenance capacity providing better outcomes for patients and increased likelihood of remaining at home	
Interim Beds	Bed Based Intermediate Care Services			£221,779	36	Number of beds	Yes	Ensuring patients get discharge promptly to be reabled and assessed in a right setting	Yes	Supporting the discharge flow ensuring patients discharge to the right setting for reablement and assessment	
Reablement in a Person's Own Home	Reablement in a Person's Own Home			£390,990		Number of beneficiaries	Yes	Increased capacity for reablement at home	Yes	Reduced delayed discharges - supporting patients with identified health needs to be supported in community.	
Digital Support for Carers	Assistive Technologies and Equipment			£72,000		N/A	Yes	To increase levels of engagement with, and support for, carers, in particular with the regards to the hospital discharge process	Yes	Sustaining the care market. Scheme focusing on both paid and non-paid carers ensuring their wellbeing is being looked after.	

Planned Expenditure	£4,773,904
Actual Expenditure	£4,773,904
Actual Expenditure ICB	£2,762,031
Actual Expenditure LA	£2,011,873

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