Discharge fund 2022-23 Funding Template

5. Expenditure

Selected Health and Wellbeing Board: Stockton-on-Tees

Source of funding		Amount pooled	Planned spend
LA allocation		*£704,365*	£642,264
ICB allocation	NHS North East and North Cumbria ICB	*£739,829*	
		Please enter amount pooled from ICB	
		Please enter amount pooled from ICB	

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 (£)
1	Increase hours for D2A/Home Care Service	Increase contract hours for current providers and fund transport which would enable more discharge activity.	Additional or redeployed capacity from current care workers	Costs of agency staff			Home care	Social Care	Stockton-on-Tees	Local authority grant	£75,000
2	Pay increase for care staff	Bring forward planned pay increase of care staff	Improve retention of existing workforce	Bringing forward planned pay increases			Both	Social Care	Stockton-on-Tees	Local authority grant	£485,000
3	Uplifting on fuel cost for reablement staff	Provide enhancement on fuel to reduce staffing pressure on the reablement service. This will improve retention of staff, which has a direct impact on discharge performance.	Improve retention of existing workforce	Retention bonuses for existing care staff			Home care	Social Care	Stockton-on-Tees	Local authority grant	£12,000
4	1-1 support for discharge	Ring fence money for providers to support patients who require 1-1 support. This will ensure more timely discharge for people who have complex needs and provides the required MDT approach to ensuring safe discharge.	Residential Placements	Discharge from hospital (with reablement) to long term care		15-25		Social Care	Stockton-on-Tees	Local authority grant	£33,600

5	Input from the carers service	SBC carers service to provide practical support for carers looking after someone who is being discharged from hospital. This would facilitate discharge to individuals usual place of residence by providing low level support including information advice and guidance to ensure existing unpaid carers are fully involved and supported. It would also prevent/delay the need for formal packages of care.	Increase hours worked by existing workforce	Overtime for existing staff.			Home care	Social Care	Stockton-on-Tees	Local authority grant	£21,664
6	OneCall to support urgent discharge	Use OneCall staff from their casual list to support planned care for few days. OneCall is CQC registered. This will add capacity to support same day hospital discharge, people returning home when not meeting criteria to reside and reduce requirement for o	Increase hours worked by existing workforce	Overtime for existing staff.			Home care	Social Care	Stockton-on-Tees	Local authority grant	£15,000
7	Fund additional care home staff to support weekend and evening discharges	Fund additional staff in a preferred care home to support discharges during weekends and evenings, which will improve the flow of patients out of hospital and reduce delays.	Residential Placements	Other	Both Residential and Nursing	Approximately 72 depending on activity		Social Care	Stockton-on-Tees	ICB allocation	£45,000
8	Tees Community Equipment Services - additional resources to support increased discharge	Increase the capacity of the service which will enable TCES to increase the amount of same day jobs from 30 to 40 Monday to Friday.	Increase hours worked by existing workforce	Overtime for existing staff.			Both	Community Health	NHS North East and North Cumbria ICB	ICB allocation	£22,920
9	CHC Block Hours	The proposal is to fund a block of contracted hours across a range of providers on a temporary basis and offer additional costs to cover fuel/milage allowance. This would aid retention of staff and support discharge over the winter period.	Improve retention of existing workforce	Wellbeing measures			Home care	Community Health	NHS North East and North Cumbria ICB	ICB allocation	£25,000
10	Complex Discharge Coordination	Consider a Complex Discharge Coordination role within the hospital to assist with complex discharges, which can cause significant discharge delays.	Other		New discharge coordination role		Both	Community Health	NHS North East and North Cumbria ICB	ICB allocation	£9,000
11	Expansion of the Tees Mental Health Discharge Service	The Teesside Mental Health Hospital Discharge Service forms a pathway into the community from hospital, supporting people with serious mental illness to resettle in the community. The proposal is to expand the team by 2	Increase hours worked by existing workforce	Overtime for existing staff.			Home care	Mental Health	NHS North East and North Cumbria ICB	ICB allocation	£10,575

12	Additional Intermediate Care / Short Stay Bed Capacity	There is an expectation that due to winter pressures there will be an increase in demand for Pathway 2/3 beds. This will fund additional capacity in Residential / Nursing homes. Funding will allow beds to be sought without delay, speeding up the dischar	Bed Based Intermediate Care Services	Step down (discharge to assess pathway 2)		Approximately 200 people		Social Care	Stockton-on-Tees	ICB allocation	£584,935
13	ALD specialist clinical in reach support for Greenlight patients	This proposal is to provide additional specialist in reach resource to work with people with Learning Disabilities and Autism admitted to Adult Mental Health beds. Maximise recovery potential and help support move on to ensure AMH beds are released and increase capacity for MH patients. At any given time there are approximately 3 patients' with Autism or Learning Disabilities in the Adult mental facilities. This initiative aims to get additional support to those patients to maximise their recovery to allow them to move on, thus freeing up bed capacity	Increase hours worked by existing workforce	Overtime for existing staff.			Both	Mental Health	NHS North East and North Cumbria ICB	ICB allocation	£94,500
14	Mental Health/ Social Care Discharges - Transport	Dedicated Tees Valley vehicle to include Mental Health and Social Care discharges.	Other		Dedicated transport vehicle		Both	Community Health	NHS North East and North Cumbria ICB	ICB allocation	£10,000