

Discharge fund 2022-23 Funding Template

5. Expenditure

Selected Health and Wellbeing Board:

West Sussex

Source of funding		Amount pooled	Planned spend
LA allocation		£2,752,877	£2,752,877
ICB allocation	NHS Surrey Heartlands ICB	<i>Please enter amount pooled from ICB</i>	£0
	NHS Sussex ICB	<i>Please enter amount pooled from ICB</i>	£4,208,158
		<i>Please enter amount pooled from ICB</i>	£0

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	WS001 - Additional PTS Resource	Infrastructure: 1 additional vehicle (with another already live using Q3/Q4 funding.) Assumes impact is on reducing evening hand backs. Assumes one vehicle per site. Impact will increase depending on numbers of vehicles commissioned. Further vehicle being secured ensuring 1 per site for discharges.	Other	<Please Select>	Expanded patient transport service		Both	Social Care	NHS Sussex ICB	ICB allocation	£60,000
2	WS002 - Self-funder Placement Support Service (eg. CHS)	Expanded Capacity: Utilisation of private care seeker provider to support self funders. Assumes 25 self funders a month with reduced LoS in acute bed once MRRD and Care act assessment completed.	Residential Placements	Care home		75		Social Care	NHS Sussex ICB	ICB allocation	£75,000

3	WS003 - Health Care Assistants Providing Additional Care Capacity in Home First	Expanded Capacity: 10 Health Care Assistants providing additional care capacity in Home First. Focuses on P1 MRD delays for patients awaiting transfer to Home First.	Home Care or Domiciliary Care	Domiciliary care to support hospital discharge		250		Community Health	NHS Sussex ICB	ICB allocation	£160,000
4	WS004 - Block Contracted Nursing Home Beds for Patients Awaiting Onward Placement (Not Discharge to Assess)	Placements/Packages: 37 beds in scheme merging spot purchase and block contract schemes, with an agreement that the focus needs to be block contracted capacity. Assumes length of stay twice that of LOS in acute bed. Current model assumes funded care up to 28 days although this may be reviewed to deliver a more equitable offer on all three discharge pathways. Based on double length of stay in placement bed compared to acute. For example, 50 additional beds would equate to 25 discharges.	Residential Placements	Nursing home		77		Community Health	West Sussex	ICB allocation	£780,000
5	WS005 - Personal Health Grants for Hospital Discharge Patients	Expanded Capacity: System to support discharge where patients may need access to a small amount of resources to facilitate discharge: Support earlier hospital discharge for 1-2 people per week.	Home Care or Domiciliary Care	Domiciliary care to support hospital discharge		37		Community Health	NHS Sussex ICB	ICB allocation	£60,000
6	WS006 - Additional Social Work Capacity to Undertake Care Act Assessments Within the Discharge Capacity to Move People On.	Expanded Capacity: 10 Social Work Assessor Locums to support hospital based assessments. Includes cost of SW, and additional infrastructure to support additional assessments. Predicted to be 25 additional assessments a week. Will tackle current backlog. A reduction of LoS of 3 days for 25 patients. Impact will be dependent on ability to source placements from market.	Additional or redeployed capacity from current care workers	Costs of agency staff			Both	Social Care	West Sussex	ICB allocation	£294,498

7	WS007 - Additional B6 Nurse Locum to Support Clinical Assessment in HF	Expanded Capacity: 1 Band 6 agency nurse x 5 UCR teams - 7 days per week. Additional 10 discharges can be facilitated to HF per week per UCR team. This is dependent on care hours being available .	Home Care or Domiciliary Care	Domiciliary care to support hospital discharge		200		Community Health	NHS Sussex ICB	ICB allocation	£333,540
8	WS008 - Additional DISCOs at UHSx	Infrastructure: Additional DISCOs to deal with workload (B4 admin - 2.46 WTE & B6 DISCO - 5.3 WTE.) Will be targeted at surge beds. Reduce LoS by 1 to 2 days for surge beds. Surge beds = 80. Actual numbers of discharges will rely on onward capacity.	Other		Additional workforce		Both	Community Health	NHS Sussex ICB	ICB allocation	£108,980
9	WS009 - Complex Discharge Coordinator Admin Role to Support HF Pathway	Infrastructure: Introduce a new role of complex discharge coordinator to help with the admin burden on clinicians within HF pathway (B4 admin 2 per shift = 2.46 WTE.) Focus would be on back end of home first to ensure good flow out of pathway. Focus on back end of home first. A reduction of LoS of 7 days for 5% of patients on HF pathway. This then allows flow into the HF pathway.	Other		Additional workforce		Home care	Community Health	NHS Sussex ICB	ICB allocation	£24,740
10	WS014 - Dedicated Senior Decision Maker Weekend Discharge Team	Extended Capacity: 1 x Consultant (agency), 1 x SHO (agency) - 11 additional PO discharges per weekend.	Other		Additional workforce		Both	Community Health	NHS Sussex ICB	ICB allocation	£173,866

11	WS015 - Adult Hospice Non-Specialist End of Life Care (EoLC) Bed Scheme	Extended Capacity: Increased hospice bed base, the equivalent of 8 – 10 beds across the 4 hospices. Equals approx. 310 episodes of care . There are approximately 6 to 7 patients in each site at any one time that could benefit from these 'less acute' beds. Expected LoS in each hospice bed is 2 weeks 01/01/23 to 31/03/23.	Bed Based Intermediate Care Services	Step down (discharge to assess pathway 2)		36		Community Health	NHS Sussex ICB	ICB allocation	£664,337
12	WS016 - Block Purchase Nursing Home Beds	Mental Health Expanded Capacity: Additional 6 dementia beds purchased as a block from the independent sector. MRDs across acute dementia beds currently 50% of acute dementia provision- circa 25 patients.	Residential Placements	Nursing home		12		Mental Health	West Sussex	ICB allocation	£351,000
13	WS018 - Hospital Discharge Care Additional Hours	Placements/Packages: Up to 840 hours dependent on capacity.	Home Care or Domiciliary Care	Domiciliary care to support hospital discharge		75			West Sussex	Local authority grant	£390,000
14	WS019 - D2AR Flex Beds in WSCC Contracted D2AR Contracts	Placements/Packages: 6 discharge beds with immediate effect.	Residential Placements	Discharge from hospital (with reablement) to long term care		22			West Sussex	Local authority grant	£90,000
15	WS020 - Block Contract Residential and Nursing Beds	Placements/Packages: 22 beds. Whilst contracts are in place not all will be able to be scaled up due to price negotiation or beds unavailable. Beds not able to be scaled up can be tendered alongside WS004.	Residential Placements	Other	Care Home & Nursing Home	46		Social Care	West Sussex	Local authority grant	£410,000
16	WS021 - Domiciliary Care Rounds	Placements/Packages: 7 contracted rounds for immediate stand up +7 rounds to be tendered. Volume of hours TBC.	Home Care or Domiciliary Care	Domiciliary care packages		40		Social Care	West Sussex	Local authority grant	£400,000
17	WS022 - Transfer of Care Rounds	Placements/Packages: 5 TOC rounds, hours TBC (extension of contract followed by further procurement.)	Home Care or Domiciliary Care	Domiciliary care packages		20		Social Care	West Sussex	Local authority grant	£200,000

18	WS023 - Social Care and External Market Focused International Recruitment	Placements/Packages: To recruit 10 social workers and 5 OTs for WSCC and 10 social workers and 10 OTs for SPFT. Will support discharge from MH hospitals, by increasing assessing capacity for social care and Lead Prac capacity for SPFT. Will support social care discharge from general acute beds. Each lead prac will expect to have a case load of approx., 30. Currently patients wait in hospital as they are unable to be discharged without a Lead prac, so increase in 20 permanent staff will enable timely discharges. For social care, the social workers/OTs will be placed in hospital discharge and reablement teams, thus supporting acute discharges from both general and MH beds. 01/12/22 to 31/03/23.	Local recruitment initiatives				Both	Mental Health	West Sussex	Local authority grant	£500,000
19	WS027 - Enhancing MH Discharge Hub and Placement Finding Team	Mental Health Expanded Capacity: Mitigate shortfalls in the West Sussex MH Discharge Hub and Placement Finding Team. Support earlier hospital discharge for 2-3 people per week, reduction in MRD and reduction in LOS in West Sussex.	Other		Additional workforce			Mental Health	NHS Sussex ICB	ICB allocation	£150,000
20	WS028 - Acute/Community Co-ordinators Posts	Mental Health Expanded Capacity: Additional acute/community transitional co-Ordinator roles based upon successful length of stay reduction quality improvement projects . 2 band 7 roles for 4 months. Reduction in LOS evidenced via QI programme freeing up OBD and reduction in OAP.	Other		Additional workforce		Both	Mental Health	NHS Sussex ICB	ICB allocation	£70,000

21	WS029 - High Intensity Users Care Planning	Mental Health Advanced Discharge Planning: Senior Nurse Practitioner Band 7 to co-ordinate the development of anticipatory care plans for HIU. Programme will support hospital discharge for patients who are classified as MRD - due to complexity & risk which limits accommodation and support options. Will also reduce readmissions and presentation in ED/Urgent Care for same cohort- have refocused this to support discharge. Reduction in crisis incidents through pre-emptive support during a period of potential stress and anxiety for HIUs. Targeted support to circa 10 high intensity users.	Other		Additional workforce		Both	Mental Health	NHS Sussex ICB	ICB allocation	£54,900
22	WS030 - Employee Incentive	Incentivising additional care hours to be provided.	Other		Various		Both	Social Care	West Sussex	Local authority grant	£300,000
23	WS031 - Tracking, Infrastructure and Contract Support	Placements/Packages: enables close recording of use of beds and services to ensure flow and support swift move on.	Other		Various		Both	Social Care	West Sussex	Local authority grant	£100,000
24	WS032 - Care Provision and Associated Resource for D2A MH	Placements/Packages: supporting discharge through additional service provision and support.	Bed Based Intermediate Care Services	Step down (discharge to assess pathway 2)		21		Mental Health	West Sussex	Local authority grant	£212,877
25	WS033 - 2 x Dedicated AMHP in ED (SRH/WGH)	Assessment Capacity/Same Day Discharge: 2 WTE AMHPs based in ED (SRH/WGH). To assess MH patients on s136 MHA or informal, to facilitate early discharge where appropriate. Increase same day discharge and reduce delayed discharge, which is currently caused by lack of assessing capacity and competing demands for assessment in community vs acute. 10 discharges per week.	Other		Additional workforce		Both	Mental Health	West Sussex	Local authority grant	£150,000

26	WS034 - Same Day Discharge Front Door Practitioner	Placements/Packages: 1 x B7 community practitioner/community matron at each site located in ED to support same day discharge from ED, specifically aimed at frail/CH cohort. 3.73 WTE B7 - 16-18 same day discharges per week.	Other		Additional workforce		Both	Community Health	NHS Sussex ICB	ICB allocation	£120,000
27	WS035 - Smartwatch Technology Enabled Rehabilitation Following Hip Fracture in Older Adults	Extended Capacity: Worthing hospital only - Reducing hospital stay and 30 day re-admission for older, frail patients who are Medically Ready for Discharge (MRFD). Using smartwatch technology enabled, person-centred exercise and activity prescriptions delivered by charitable-sector teams. 50 patients across 3 months each with a reduction in LoS stay by 2 days.	Assistive Technologies and Equipment	Other	Smartwatch technology	50		Community Health	NHS Sussex ICB	ICB allocation	£13,636
28	WS037 - EoLC/Palliative Discharge Co-ordinator	Extended Capacity: Discharge Planning co-ordinator that works across the 4 hospices and with UHS to identify and pull patients out of hospital into appropriate end of life services. Note that this scheme is the gateway to Scheme 25 (WS015) above.	Other		Additional workforce			Community Health	NHS Sussex ICB	ICB allocation	£45,000
29	WS040 - Horsham McMillian - Additional HCAs to Provide Hospice at Home	Extended Capacity: Midhurst McMillian - Additional support to hospice at home allowing additional discharges to hospice at home care. 2x HCAs, 1x B6 clinician, additional 5 contacts a day.	Home Care or Domiciliary Care	Other	Hospice at Home	30		Community Health	NHS Sussex ICB	ICB allocation	£83,053

30	WS041 - Additional Infrastructure Support to ECHO	Extended Capacity: Enhanced staffing levels across all bands. ECHO support the placement of complex end of life patients. This patient co-hort often take complex planning and take up a large amount of resources both clinical and admin to achieve this. By increasing the number of staff in ECHO, more patients will be able to be supported and reduce the LoS in the acute while waiting for the complex packages to be sourced.	Other		Additional workforce		Both	Community Health	NHS Sussex ICB	ICB allocation	£36,610
31	WS043 - SaSH Same Day Emergency Care Discharge Team	Additional therapists and DISCOs to support same day discharge within AMU/ED and reduce 1 day LoS patients.	Other		Additional workforce			Community Health	NHS Sussex ICB	ICB allocation	£124,998
32	WS044 - Health Care Assistants Providing Additional Care Capacity in Home First (Additional to WS003)	Expanded Capacity: 10 Health Care Assistants Providing additional care capacity in Home First. Focuses on P1 MRD delays for patients awaiting transfer to Home First.	Home Care or Domiciliary Care	Domiciliary care to support hospital discharge		250		Community Health	NHS Sussex ICB	ICB allocation	£160,000
33	WS045 - Expansion of SaSH at Home	Expand the SaSH at home service by an additional 12 home visits per day from end of January. Additional 2.5 discharges a week.	Home Care or Domiciliary Care	Other	Home visits	21		Community Health	NHS Sussex ICB	ICB allocation	£64,000
34	WS046 - Additional Qualified Social Work Assessors (Locums)	Expanded Capacity: 4 Social Work Assessor Locums to support hospital based assessments. Includes cost of SW, and additional infrastructure to support additional assessments. Predicted to be 10 additional assessments a week. Will tackle current backlog. A reduction of LoS of 3 days for 10 patients. Impact will be dependent on ability to source placements from market.	Additional or redeployed capacity from current care workers	Costs of agency staff			Both	Social Care	West Sussex	ICB allocation	£200,000