

# Better Care Fund 2022-23 End of Year Template

## ASC Discharge Fund

Selected Health and Wellbeing Board:

Havering

Please complete and submit this section (along with Cover sheet contained within this workbook) by 2nd May

For each scheme type please confirm the impact of the scheme in relation to the relevant units asked for and actual expenditure. Please then provide narrative around how the fund was utilised, the duration of care it provided and any changes to planned spend. At the very bottom of this sheet there is a totals summary, please also include aggregate spend by LA and ICB which should match actual total prepopulation.

The actual impact column is used to understand the benefit from the fund. This is different for each sheme and sub type and the unit for this metric has been pre-populated. This will align with metrics reported in fortnightly returns for scheme types.

1) For 'residential placements' and 'bed based intermediary care services', please state the number of beds purchased through the fund. (i.e. if 10 beds are made available for 12 weeks, please put 10 in column H and please add in your column K explanation that this achieve 120 weeks of bed based care).

2) For 'home care or domiciliary care', please state the number of care hours purchased through the fund.

3) For 'reablement in a person's own home', please state the number of care hours purchased through the fund.

4) For 'improvement retention of existing workforce', please state the number of staff this relates to.

5) For 'Additional or redeployed capacity from current care workers', please state the number of additional hours worked purchased through the fund purchased.

6) For 'Assistive Technologies and Equipment', please state the number of unique beneficiaries through the fund.

7) For 'Local Recruitment Initiatives', please state the additional number of staff this has helped recruit through the fund.

If there are any additional scheme types invested in since the submitted plan, please enter these into the bottom section found by scrolling further down.

Scheme Name	Scheme Type	Sub Types	Planned Expenditure	Actual Expenditure	Actual Number of Packages	Unit of Measure	Did you make any changes to planned spending?	If yes, please explain why	Did the scheme have the intended impact?	If yes, please explain how, if not, why was this not possible	Do you have any learning from this scheme?
winter nursing care scheme	residential placements	nursing home	£398,408	£131,165	12	Number of beds	Yes	Demand was lower than anticipated, with more people diverted home			
sustaining reablement scheme	reablement in a person's own home	reablement to support to discharge – step down	£380,443	£504,818	29,841	Hours of care	Yes	The planned expenditure was for additional hours within the block reablement contract, there was also additional reablement expenditure for clients being discharged from			
winter nursing care scheme	residential placements	nursing home	£308,823	£342,794	32	Number of beds	Yes	Mental Health nursing home scheme expenditure subsumed into this expenditure			
winter home care scheme	home care or domiciliary care	domiciliary care packages	£299,494	£626,939	25,853	Hours of care	Yes	Demand was higher than anticipated			
winter home care scheme	home care or domiciliary care	domiciliary care packages	£255,132	£278,103	11,468	Hours of care	Yes	Mental Health domiciliary care scheme expenditure subsumed into this expenditure			
enabling recruitment scheme	local recruitment initiatives		£151,488	£125,000	164	number of additional staff	Yes	The planned expenditure was an estimate and the actual cost was lower than anticipated. Funding passed to Care Provider Voice to fund some recruitment but focussing on retention			
winter care home funding scheme	residential placements	care home	£122,163	£137,018	25	Number of beds	Yes	Demand was higher than anticipated			
winter care home funding scheme	residential placements	care home	£78,861	£113,437	21	Number of beds	Yes	Mental Health care home expenditure subsumed into this expenditure			
hospital discharge team supplementary resource	additional or redeployed capacity from current care workers	costs of agency staff	£72,480	£61,923	977	hours worked	Yes	Less hours worked than anticipated			
community equipment scheme	assistive technologies and equipment	community based equipment	£68,000	£68,000	272	Number of beneficiaries	No				
assistive technology scheme	assistive technologies and equipment	telecare	£52,376	£52,376	296	Number of beneficiaries	No				
mental health d2a support	bed based intermediate care services	step down (discharge to assess pathway 2)	£45,000	£0	0	Number of beds	Yes	Subsumed into other schemes			
winter mental health care home funding scheme	residential placements	care home	£34,576	£0	0	Number of beds	Yes	Subsumed into Winter Nursing Care scheme, although overall demand was lower than expected, with more people diverted home			
winter mental health nursing care scheme	residential placements	nursing home	£33,971	£0	0	Number of beds	Yes	Subsumed into Winter Nursing Care scheme, although overall demand was lower than expected, with more people diverted home			
direct payment scheme	home care or domiciliary care	domiciliary care to support hospital discharge	£22,090	£16,924	943	Hours of care	Yes	Demand was lower than anticipated			

[illegible]

[illegible]




Planned Expenditure	£2,373,324
Actual Expenditure	£2,499,010
Actual Expenditure ICB	£1,535,255
Actual Expenditure LA	£963,755