

2022/23 Better Care Fund Year End Template

Overview

The Better Care Fund (BCF) reporting requirements are set out in the BCF Planning Requirements document for 2022-23, which supports the aims of the BCF Policy Framework and the BCF programme; jointly led and developed by the national partners Department of Health (DHSC), Department for Levelling Up, Housing and Communities, NHS England (NHSE), Local Government Association (LGA), working with the Association of Directors of Adult Social Services (ADASS).

The key purposes of BCF reporting are:

- 1) To confirm the status of continued compliance against the requirements of the fund (BCF)
- 2) To confirm actual income and expenditure in BCF plans at the end of the financial year
- 3) To provide information from local areas on challenges, achievements and support needs in progressing the delivery of BCF plans
- 4) To enable the use of this information for national partners to inform future direction and for local areas to inform improvements

BCF reporting is likely to be used by local areas, alongside any other information to help inform HWBs on progress on integration and the BCF. It is also intended to inform BCF national partners as well as those responsible for delivering the BCF plans at a local level (including ICB's, local authorities and service providers) for the purposes noted above.

BCF reports submitted by local areas are required to be signed off by HWBs as the accountable governance body for the BCF locally. Aggregated reporting information will be published on the NHS England website in due course.

Note on entering information into this template

Throughout the template, cells which are open for input have a yellow background and those that are pre-populated have a grey background, as below:

Data needs inputting in the cell

Pre-populated cells

Note on viewing the sheets optimally

To more optimally view each of the sheets and in particular the drop down lists clearly on screen, please change the zoom level between 90% -

100%. Most drop downs are also available to view as lists within the relevant sheet or in the guidance tab for readability if required.

The row heights and column widths can be adjusted to fit and view text more comfortably for the cells that require narrative information.

Please DO NOT directly copy/cut & paste to populate the fields when completing the template as this can cause issues during the aggregation process. If you must 'copy & paste', please use the 'Paste Special' operation and paste Values only.

The details of each sheet within the template are outlined below.

ASC Discharge Fund-due 2nd May

This is the last tab in the workbook and must be submitted by 2nd May 2023 as this will flow to DHSC. It can be submitted with the rest of workbook empty as long as all the details are complete within this tab, as well as the cover sheet although we are not expecting this to be signed off by HWB at this point. The rest of the template can then be later resubmitted with the remaining sections completed.

After selecting a HWB from the dropdown please check that the planned expenditure for each scheme type submitted in your ASC Discharge Fund plan are populated.

Please then enter the actual packages of care that matches the unit of measure pre-specified where applicable.

If there are any new scheme types not previously entered, please enter these in the bottom section indicated by a new header. At the very bottom there is a totals summary for expenditure which we'd like you to add a breakdown by LA and ICB.

Please also include summary narrative on:

1. Scheme impact
2. Narrative describing any changes to planned spending – e.g. did plans get changed in response to pressures or demand? Please also detail any underspend.
3. Assessment of the impact the funding delivered and any learning. Where relevant to this assessment, please include details such as: number of packages purchased, number of hours of care, number of weeks (duration of support), number of individuals supported, unit costs, staff hours purchased and increase in pay etc
4. Any shared learning

Checklist (2. Cover)

1. This section helps identify the sheets that have not been completed. All fields that appear as incomplete should be complete before sending to the BCF Team.
2. The checker column, which can be found on the individual sheets, updates automatically as questions are completed. It will appear 'Red' and contain the word 'No' if the information has not been completed. Once completed the checker column will change to 'Green' and contain the word 'Yes'
3. The 'sheet completed' cell will update when all 'checker' values for the sheet are green containing the word 'Yes'.
4. Once the checker column contains all cells marked 'Yes' the 'Incomplete Template' cell (below the title) will change to 'Template Complete'.
5. Please ensure that all boxes on the checklist are green before submission.

2. Cover

1. The cover sheet provides essential information on the area for which the template is being completed, contacts and sign off.
2. HWB sign off will be subject to your own governance arrangements which may include a delegated authority.
3. Question completion tracks the number of questions that have been completed; when all the questions in each section of the template have been completed the cell will turn green. Only when all cells are green should the template be sent to:
england.bettercarefundteam@nhs.net
(please also copy in your respective Better Care Manager)
4. Please note that in line with fair processing of personal data we request email addresses for individuals completing the reporting template in order to communicate with and resolve any issues arising during the reporting cycle. We remove these addresses from the supplied templates when they are collated and delete them when they are no longer needed.

3. National Conditions

This section requires the Health & Wellbeing Board to confirm whether the four national conditions detailed in the Better Care Fund planning requirements for 2022-23 (link below) continue to be met through the delivery of your plan. Please confirm as at the time of completion.

<https://www.england.nhs.uk/publication/better-care-fund-planning-requirements-2022-23/>

This sheet sets out the four conditions and requires the Health & Wellbeing Board to confirm 'Yes' or 'No' that these continue to be met. Should 'No' be selected, please provide an explanation as to why the condition was not met for the year and how this is being addressed. Please note that where a National Condition is not being met, the HWB is expected to contact their Better Care Manager in the first instance.

In summary, the four national conditions are as below:

National condition 1: Plans to be jointly agreed

National condition 2: NHS contribution to adult social care is maintained in line with the uplift to NHS Minimum Contribution

National condition 3: Agreement to invest in NHS commissioned out-of-hospital services

National condition 4: Plan for improving outcomes for people being discharged from hospital

4. Metrics

The BCF plan includes the following metrics: Unplanned hospitalisation for chronic ambulatory care sensitive conditions, Proportion of discharges to a person's usual place of residence, Residential Admissions and Reablement. Plans for these metrics were agreed as part of the BCF planning. This section captures a confidence assessment on achieving the plans for each of the BCF metrics.

A brief commentary is requested for each metric outlining the challenges faced in achieving the metric plans, any support needs and successes that have been achieved.

The BCF Team publish data from the Secondary Uses Service (SUS) dataset for Discharge to usual place of residence and avoidable admissions at a local authority level to assist systems in understanding performance at local authority level.

The metrics worksheet seeks a best estimate of confidence on progress against the achievement of BCF metric plans and the related narrative information and it is advised that:

- In making the confidence assessment on progress, please utilise the available metric data along with any available proxy data.
- In providing the narrative on Challenges and Support needs, and Achievements, most areas have a sufficiently good perspective on these themes and the unavailability of published metric data for one/two of the three months of the quarter is not expected to hinder the ability to provide this useful information. Please also reflect on the metric performance trend when compared to the quarter from the previous year - emphasising any improvement or deterioration observed or anticipated and any associated comments to explain.

Please note that the metrics themselves will be referenced (and reported as required) as per the standard national published datasets.

5. Income and Expenditure

The Better Care Fund 2022-23 pool constitutes mandatory funding sources and any voluntary additional pooling from LAs (Local Authorities) and NHS. The mandatory funding sources are the DFG (Disabled Facilities Grant), the improved Better Care Fund (iBCF) grant, minimum NHS contribution and additional contributions from LA and NHS. This year we include final spend from the Adult Social Care discharge fund.

Income section:

- Please confirm the total HWB level actual BCF pooled income for 2022-23 by reporting any changes to the planned additional contributions by LAs and NHS as was reported on the BCF planning template.
- In addition to BCF funding, please also confirm the total amount received from the ASC discharge fund via LA and ICB if this has changed.
- The template will automatically pre populate the planned expenditure in 2022-23 from BCF plans, including additional contributions.
- If the amount of additional pooled funding placed into the area's section 75 agreement is different to the amount in the plan, you should select 'Yes'. You will then be able to enter a revised figure. Please enter the **actual income** from additional NHS or LA contributions in 2022-23 in the yellow boxes provided, **NOT** the difference between the planned and actual income.
- Please provide any comments that may be useful for local context for the reported actual income in 2022-23.

Expenditure section:

- Please select from the drop down box to indicate whether the actual expenditure in your BCF section 75 is different to the planned amount.
- If you select 'Yes', the boxes to record actual spend, and explanatory comments will unlock.
- You can then enter the total, HWB level, actual BCF expenditure for 2022-23 in the yellow box provided and also enter a short commentary on the reasons for the change.
- Please include actual expenditure from the ASC discharge fund.
- Please provide any comments that may be useful for local context for the reported actual expenditure in 2022-23.

6. Year End Feedback

This section provides an opportunity to provide feedback on delivering the BCF in 2022-23 through a set of survey questions

These questions are kept consistent from year to year to provide a time series.

The purpose of this survey is to provide an opportunity for local areas to consider the impact of BCF and to provide the BCF national partners a view on the impact across the country. There are a total of 5 questions. These are set out below.

Part 1 - Delivery of the Better Care Fund

There are a total of 3 questions in this section. Each is set out as a statement, for which you are asked to select one of the following responses:

- Strongly Agree
- Agree
- Neither Agree Nor Disagree
- Disagree
- Strongly Disagree

The questions are:

1. The overall delivery of the BCF has improved joint working between health and social care in our locality
2. Our BCF schemes were implemented as planned in 2022-23
3. The delivery of our BCF plan in 2022-23 had a positive impact on the integration of health and social care in our locality

Part 2 - Successes and Challenges

This part of the survey utilises the SCIE (Social Care Institute for Excellence) Integration Logic Model published on this link below to capture two key challenges and successes against the 'Enablers for integration' expressed in the Logic Model.

Please highlight:

4. Two key successes observed toward driving the enablers for integration (expressed in SCIE's logic model) in 2022-23.
5. Two key challenges observed toward driving the enablers for integration (expressed in SCIE's logic model) in 2022-23?

For each success and challenge, please select the most relevant enabler from the SCIE logic model and provide a narrative describing the issues, and how you have made progress locally.

[SCIE - Integrated care Logic Model](#)

1. Local contextual factors (e.g. financial health, funding arrangements, demographics, urban vs rural factors)
2. Strong, system-wide governance and systems leadership
3. Integrated electronic records and sharing across the system with service users
4. Empowering users to have choice and control through an asset based approach, shared decision making and co-production
5. Integrated workforce: joint approach to training and upskilling of workforce
6. Good quality and sustainable provider market that can meet demand
7. Joined-up regulatory approach
8. Pooled or aligned resources
9. Joint commissioning of health and social care

Better Care Fund 2022-23 End of Year Template

2. Cover

Version 1.0

Please Note:

- The BCF end of year reports are categorised as 'Management Information' and data from them will be published in an aggregated form on the NHSE website. This will include any narrative section. Also a reminder that as is usually the case with public body information, all BCF information collected here is subject to Freedom of Information requests.
- At a local level it is for the HWB to decide what information it needs to publish as part of wider local government reporting and transparency requirements. Until BCF information is published, recipients of BCF reporting information (including recipients who access any information placed on the BCE) are prohibited from making this information available on any public domain or providing this information for the purposes of journalism or research without prior consent from the HWB (where it concerns a single HWB) or the BCF national partners for the aggregated information.
- All information will be supplied to BCF partners to inform policy development.
- This template is password protected to ensure data integrity and accurate aggregation of collected information. A resubmission may be required if this is breached.

Health and Wellbeing Board:	Coventry	
Completed by:	Ewan Dewar	
E-mail:	ewan.dewar@coventry.gov.uk	
Contact number:	02476 972309	
Has this report been signed off by (or on behalf of) the HWB at the time of submission?	No	
If no, please indicate when the report is expected to be signed off:	Wed 26/07/2023	<< Please enter using the format, DD/MM/YYYY

Checklist	
Complete:	
Yes	<input checked="" type="checkbox"/>
Yes	<input checked="" type="checkbox"/>
Yes	<input checked="" type="checkbox"/>
Yes	<input checked="" type="checkbox"/>
Yes	<input checked="" type="checkbox"/>
Yes	<input checked="" type="checkbox"/>

template to england.bettercarefundteam@nhs.net saving the file as 'Name HWB' for example 'County Durham HWB'. This does not apply to the ASC Discharge Fund tab.

Please see the Checklist on each sheet for further details on incomplete fields

	Complete:
2. Cover	Yes
3. National Conditions	Yes
4. Metrics	Yes
5. Income and Expenditure actual	Yes
6. Year-End Feedback	Yes

[<< Link to the Guidance sheet](#)

Better Care Fund 2022-23 End of Year Template

3. National Conditions

Selected Health and Wellbeing Board:

Coventry

Confirmation of Nation Conditions		
National Condition	Confirmation	If the answer is "No" please provide an explanation as to why the condition was not met in 2022-23:
1) A Plan has been agreed for the Health and Wellbeing Board area that includes all mandatory funding and this is included in a pooled fund governed under section 75 of the NHS Act 2006? (This should include engagement with district councils on use of Disabled Facilities Grant in two tier areas)	Yes	
2) Planned contribution to social care from the NHS minimum contribution is agreed in line with the BCF policy?	Yes	
3) Agreement to invest in NHS commissioned out of hospital services?	Yes	
4) Plan for improving outcomes for people being discharged from hospital	Yes	

Checklist

Complete:

Yes

Yes

Yes

Yes

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4. Metrics

Selected Health and Wellbeing Board:

Coventry

National data may be unavailable at the time of reporting. As such, please utilise data that may only be available system-wide and other local intelligence.

Challenges and Support Needs Please describe any challenges faced in meeting the planned target, and please highlight any support that may facilitate or ease the achievements of metric plans

Achievements Please describe any achievements, impact observed or lessons learnt when considering improvements being pursued for the respective metrics

Metric	Definition	For information - Your planned performance as reported in 2022-23 planning	Assessment of progress against the metric plan for the reporting period	Challenges and any Support Needs	Achievements
Avoidable admissions	Unplanned hospitalisation for chronic ambulatory care sensitive conditions (NHS Outcome Framework indicator 2.3i)	832.0	Not on track to meet target	Failure to achieve standard. Direct access pathways and SDEC recording as admitted patients across two of the local acute providers hinders transparent understanding and achievement and	NA
Discharge to normal place of residence	Percentage of people who are discharged from acute hospital to their normal place of residence	96.8%	On track to meet target	NA	Target was exceeded and within top figures nationally
Residential Admissions	Rate of permanent admissions to residential care per 100,000 population (65+)	698	On track to meet target	NA	Provisional figures show target has been exceeded. 23/24 planning template is using different denominator which means whilst still exceeding our plan the figure will be different.
Reablement	Proportion of older people (65 and over) who were still at home 91 days after discharge from hospital into reablement / rehabilitation services	84.0%	Not on track to meet target	NA	Provisional figures show outturn position is marginally lower than target so whilst not achieving target still compares well with comparators

Checklist Complete:
Yes
Yes
Yes
Yes

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5. Income and Expenditure actual

Selected Health and Wellbeing Board:

Coventry

Income			
2022-23			
Disabled Facilities Grant	£4,181,686		
Improved Better Care Fund	£15,787,327		
NHS Minimum Fund	£28,941,709		
Minimum Sub Total		£48,910,722	
	Planned		
NHS Additional Funding	£39,732,860		
LA Additional Funding	£49,182,700		
Additional Sub Total		£88,915,560	
	Planned 22-23	Actual 22-23	
Total BCF Pooled Fund	£137,826,282	£147,826,282	
ASC Discharge Fund			
	Planned		
LA Plan Spend	£1,292,552		
ICB Plan Spend	£2,616,241		
ASC Discharge Fund Total		£3,908,793	
	Planned 22-23	Actual 22-23	
BCF + Discharge Fund	£141,735,075	£151,735,075	
Please provide any comments that may be useful for local context where there is a difference between planned and actual income for 2022-23	Further investment by ICB to deal with pressures		

Checklist

Complete:

Yes

Yes

Yes

Yes

Yes

Expenditure

	2022-23
Plan	£137,826,282

Do you wish to change your actual BCF expenditure? Yes

Actual	£118,810,374
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	ASC Discharge Fund
Plan	£3,908,793

Do you wish to change your actual BCF expenditure? Yes

Actual	£1,787,773
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Please provide any comments that may be useful for local context where there is a difference between the planned and actual expenditure for 2022-23

A number of schemes are multi year schemes which are susceptible to in year slippage, and discharge funding was received late in the year and was not able to spent within relevant timescales

Yes

Yes

Yes

Yes

Yes

Better Care Fund 2022-23 End of Year Template

6. Year-End Feedback

The purpose of this survey is to provide an opportunity for local areas to consider and give feedback on the impact of the BCF. There is a total of 5 questions. These are set out below.

Selected Health and Wellbeing Board:

Coventry

Part 1: Delivery of the Better Care Fund

Please use the below form to indicate to what extent you agree with the following statements and then detail any further supporting information in the corresponding

Statement:	Response:	response
1. The overall delivery of the BCF has improved joint working between health and social care in our locality	Agree	Whilst the ICS has continued to bed in, the BCF has remained as a strong tool for joint working across the system
2. Our BCF schemes were implemented as planned in 2022-23	Agree	The majority of schemes were implemented as planned however a greater focus on discharge did reduce capacity to deliver some aspects
3. The delivery of our BCF plan in 2022-23 had a positive impact on the integration of health and social care in our locality	Agree	The BCF remains a preferred mechanism for joint working across the system reflected by the continuing strong investment in its schemes

Part 2: Successes and Challenges

Please select two Enablers from the SCIE Logic model which you have observed demonstrable success in progressing and two Enablers which you have experienced a relatively greater degree of challenge in progressing.

Please provide a brief description alongside.

4. Outline two key successes observed toward driving the enablers for integration (expressed in SCIE's logical model) in 2022-23	SCIE Logic Model Enablers, Response category:	Response - Please detail your greatest successes
Success 1	3. Integrated electronic records and sharing across the system with service users	Following implementation of the ICR system at the end of last year the system is now seeing growing usage from staff who have access to it, maximising information availability to support decision making.
Success 2	Other	The Improving Lives for Older People Programme is now progressing, bringing together a system approach to improvement ensuring that efficient and effective decision making drives the most appropriate discharge routes for people, maximising independence.

Checklist

Complete:

Yes

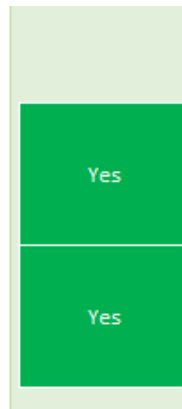
Yes

Yes

Yes

Yes

5. Outline two key challenges observed toward driving the enablers for integration (expressed in SCIE's logical model) in 2022-23	SCIE Logic Model Enablers, Response category:	Response - Please detail your greatest challenges
Challenge 1	6. Good quality and sustainable provider market that can meet demand	Recruitment and Retention of care staff remains a significant challenge in maintaining and increasing capacity
Challenge 2	1. Local contextual factors (e.g. financial health, funding arrangements, demographics, urban vs rural factors)	Whilst additional funding for Fair Cost of Care provided additional funding to some elements of the market within ASC, this also created challenges as ICB's were not funded to match similar increases. Inflationary issues have added further significant financial pressures



Footnotes:

Question 4 and 5 are should be assigned to one of the following categories:

1. Local contextual factors (e.g. financial health, funding arrangements, demographics, urban vs rural factors)
 2. Strong, system-wide governance and systems leadership
 3. Integrated electronic records and sharing across the system with service users
 4. Empowering users to have choice and control through an asset based approach, shared decision making and co-production
 5. Integrated workforce: joint approach to training and upskilling of workforce
 6. Good quality and sustainable provider market that can meet demand
 7. Joined-up regulatory approach
 8. Pooled or aligned resources
 9. Joint commissioning of health and social care
- Other

Better Care Fund 2022-23 End of Year Template

ASC Discharge Fund

Selected Health and Wellbeing Board:

Coventry

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 scheme 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?
7 Day Brokerage	Additional or redeployed capacity from current care workers	Costs of agency staff	£34,500	£0	0	hours worked	Yes	Not required due to market saturation	No	See Col L	
Additional Care Capacity to support complex discharges	Additional or redeployed capacity from current care workers	Costs of agency staff	£62,426	£4,170	0	hours worked	Yes	Original scheme within internal HWC was not deemed achievable on review due to difficulties in obtaining relevant staffing so these cost relate to setup of	No	Scheme not progressed in expected timescale so too early to tell. Replacement independent sector scheme will test out step down to specialist dementia housing	
Additional OT's to enhance reablement	Additional or redeployed capacity from current care workers	Costs of agency staff	£101,010	£43,546	1,323	hours worked	No		Yes	Increased capacity to enable quicker review and discharge from ST pathways to free up capacity	
Additional Sw's to enhance reablement	Additional or redeployed capacity from current care workers	Costs of agency staff	£134,680	£120,205	3,283	hours worked	No		Yes	Increased capacity to enable quicker review and discharge from ST pathways to free up capacity	
Additional TL to manage expanded discharge team	Additional or redeployed capacity from current care workers	Costs of agency staff	£14,265	£6,809	170	hours worked	No		Yes	Increased capacity to enable quicker review and discharge from ST pathways to free up capacity	
Community Pathway Coordinators	Additional or redeployed capacity from current care workers	Costs of agency staff	£28,530	£0	0	hours worked	Yes	Difficulty recruiting prevented this scheme being progressed	No	See Col L	
Equipment deliveries	Additional or redeployed capacity from current care workers	Costs of agency staff	£14,040	£3,029	113	hours worked	No		Yes	Limited uptake of hours however this enabled speedier processing and delivery	
Equipment Purchases	Assistive Technologies and Equipment	Other	£50,000	£0	0	Number of beneficiaries	Yes	This project was designed to look at potential delays due to funding from additional equipment requirements. This was not identified as an issue	No	See Col L	
Expansion of IDT	Additional or redeployed capacity from current care workers	Costs of agency staff	£129,870	£0	0	hours worked	Yes	Difficulty recruiting despite a rolling advert prevented this scheme being delivered as planned	No	See Col L	
Flow Team Expansion	Increase hours worked by existing workforce	Overtime for existing staff.	£73,250	£82,480	0	hours worked	No		Yes	Increased capacity in hospital flow teams allowed better bed monitoring and flow of patients through MH Hospital	
Hospital Team expansion	Additional or redeployed capacity from current care workers	Costs of agency staff	£85,000	£230,000		hours worked	Yes	Expansion of the Hospital discharge team was greater than planned and the cost of doing so per unit of agency was also much greater than originally planned	Yes	Increase capacity enabled quicker reviews to increase hospital flows	
Housing Support	Other		£7,500	£0	0	N/A	Yes	Scheme did not progress	No	See Col L	
Increase CH provider review capacity	Additional or redeployed capacity from current care workers	Costs of agency staff	£50,000	£27,081		hours worked	No		Yes	Scheme focus was on short term additional capacity to manage complex cases and enabled earlier discharge opportunities	

Increased flow in CHC pathways	Additional or redeployed capacity from current care workers	Costs of agency staff	£213,000	£0	0	hours worked	Yes	Difficulty in recruiting to short term funding aligned with difficulty in finding placements due to saturated market	No	See Col L	
Increased Home Support Hours	Home Care or Domiciliary Care	Domiciliary care to support hospital discharge	£200,000	£0	0	Hours of care	Yes	Commissioning additional long term capacity from the market was not possible within timescales	No	See Col L	
Increased step down bed Capacity	Bed Based Intermediate Care Services	Step down (discharge to assess pathway 2)	£378,000	£0	0	Number of beds	Yes	Change in scope of other discharge funding	No	See Col L	
MH Discharge	Additional or redeployed capacity from current care workers	Costs of agency staff	£55,315	£17,483	352	hours worked	No		Yes	Additional Capacity enabled swifter discharge	
Pathway 1 hours	Reablement in a Person's Own Home	Reablement service accepting community and discharge	£488,634	£425,293	24,044	Hours of care	No		Yes	24,044 of additional hrs delivered	
Pathway 1 workforce incentives	Improve retention of existing workforce	Incentive payments	£150,900	£75,510	37,455	number of staff	No		Yes	37,455 hours paid at enhanced rate	
Pathway 2 beds	Bed Based Intermediate Care Services	Step down (discharge to assess pathway 2)	£608,005	£549,764	133	Number of beds	No	ICB scheme requirements reduced due to difficulty in finding placements. Saturated market and several providers exiting the market hindered any availability.	Yes	545 weeks of beds (LA), 134 weeks of beds (ICB)	Has led to fee rate inflation due to capacity in the market and
Pathway 3 MDT	Additional or redeployed capacity from current care workers	Costs of agency staff	£153,920	£15,191	430	hours worked	Yes	Difficulty recruiting prevented full scheme being progressed	No	See Col L	
Physio capacity	Additional or redeployed capacity from current care workers	Costs of agency staff	£86,580	£0	0	hours worked	Yes	Scheme did not progress	No	See Col L	
Removal of Barriers to discharge	Other		£200,000	£0	0	N/A	Yes	This fund was setup to deal with any identified additional barriers to discharge. As there was no measurable increase the fund wasn't used	No	See Col L	
Response coordination	Other		£249,368	£10,513		N/A	Yes	Small use of co-ordination due to limited need	No	See Col L	
Retention	Improve retention of existing workforce	Retention bonuses for existing care staff	£250,000	£0		number of staff	Yes	Options were reviewed regarding a potential scheme, however to make a noticeable incentive across the market, a much greater level of spend would have	No	See Col L	
Transport	Other		£90,000	£0		N/A	Yes	Deemed not required	No	See Col L	

Schemes added since Plan											
Nursing Beds	Residential Placements	Nursing home		£176,699	25	Number of beds	Yes	Increase in need for further Nursing beds	Yes	Additional Nursing Capacity was made available to support discharge	

Planned Expenditure	£3,908,793
Actual Expenditure	£1,787,773
Actual Expenditure ICB	£495,220
Actual Expenditure LA	£1,292,553