



Version 1.0.0

**Please Note:**

- You are reminded that much of the data in this template, to which you have privileged access, is management information only and is not in the public domain. It is not to be shared more widely than is necessary to complete the return.

- Please prevent inappropriate use by treating this information as restricted, refrain from passing information on to others and use it only for the purposes for which it is provided. Any accidental or wrongful release should be reported immediately and may lead to an inquiry. Wrongful release includes indications of the content, including such descriptions as "favourable" or "unfavourable".

- This template has been produced for areas to confirm how the additional funding to support discharge from hospital and bolster the social care workforce will be spent in each area. The government has also produced guidance on the conditions attached to this funding, that you should ensure has been followed.

- This template collects detailed data on how the funding allocated to each area will be spent. The portion of the funding that is allocated via Integrated Care Boards (ICBs) does not have a centrally set distribution to individual HWBs. ICBs should agree with local authority partners how this funding will be distributed and confirm this distribution in a separate template. The amount pooled into the BCF plan for this HWB from each ICB should also be entered in the expenditure worksheet of this template (cell N31) (The use of all funding should be agreed in each HWB area between health and social care partners).

Health and Wellbeing Board:	North Somerset
Completed by:	Gerald Hunt
E-mail:	<a href="mailto:gerald.hunt@n-somerset.gov.uk">gerald.hunt@n-somerset.gov.uk</a>
Contact number:	7766366097

Please confirm that the planned use of the funding has been agreed between the local authority and the ICB and indicate who is signing off the plan for submission on behalf of the HWB (delegated authority is also accepted):

Confirm that use of the funding has been agreed (Yes/No)	Yes
Job Title:	Chair of Health & Wellbeing Board
Name:	Mike Bell

If the following contacts have changed since your main BCF plan was submitted, please update the details.

*Area Assurance Contact Details:	Role:	Professional Title (e.g. Dr, Cllr, Prof)	First-name:	Surname:	E-mail:
	Health and Wellbeing Board Chair	Cllr	Mike	Bell	<a href="mailto:Mike.Bell@n-somerset.gov.uk">Mike.Bell@n-somerset.gov.uk</a>
	Integrated Care Board Chief Executive or person to whom they have delegated sign-off		Lisa	Manson	<a href="mailto:Lisa.Manson@nhs.net">Lisa.Manson@nhs.net</a>
	Local Authority Chief Executive		Jo	Walker	<a href="mailto:Jo.Walker@n-somerset.gov.uk">Jo.Walker@n-somerset.gov.uk</a>
	LA Section 151 Officer		Amy	Webb	<a href="mailto:Amy.Webb@n-somerset.gov.uk">Amy.Webb@n-somerset.gov.uk</a>
	LA BCF Lead		Gerald	Hunt	<a href="mailto:Gerald.Hunt@n-somerset.gov.uk">Gerald.Hunt@n-somerset.gov.uk</a>
	ICB Lead		Julie	Kell	<a href="mailto:julie.kell1@nhs.net">julie.kell1@nhs.net</a>

Please add further area contacts that you would wish to be included in official correspondence e.g. housing or trusts that have been part of the process -->

When all yellow sections have been completed, please send the template to the Better Care Fund Team [england.bettercarefundteam@nhs.net](mailto:england.bettercarefundteam@nhs.net) saving the file as 'Name HWB' for example 'County Durham HWB'. Please also copy in your Better Care Manager.

## Discharge fund 2022-23 Funding Template

### 5. Expenditure

Selected Health and Wellbeing Board:

North Somerset

Source of funding		Amount pooled	Planned spend
LA allocation		£769,955	£769,955
ICB allocation	NHS Bristol, North Somerset and South Gloucestershire ICB	<i>Please enter amount pooled from ICB</i>	
		<i>Please enter amount pooled from ICB</i>	
		<i>Please enter amount pooled from ICB</i>	

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	Cultural change	Behavioural change Pilot - award a cash incentive to self funders and chargeable clients that are willing to	Additional or redeployed capacity from current care workers	Redeploy other local authority staff		10 additional care packages	Both	Social Care	North Somerset	Local authority grant	£26,300
2	supporting Complex Packages	Additional Agency Social Work staff to complete faster assessment in reach readmission in care home setting delivered by NSC reablement and therapy	Additional or redeployed capacity from current care workers	Costs of agency staff		100 NCTR days reduced	Both	Social Care	North Somerset	Local authority grant	£40,000
3	Bed Based Intermediate Care Services	redeploy CHC nurses to improve identification of Fast Track FOL	Additional or redeployed capacity from current care workers	Redeploy other local authority staff		500 NCTR days reduced	Residential care	Social Care	North Somerset	Local authority grant	£280,000
4	nurses to improve identification of Fast Track FOL	additional CHC assessment capacity in order to release substantive nurses to work	Additional or redeployed capacity from current care workers	Costs of agency staff		3/7 additional discharges over 10 week period	Both	Community Health	NHS Bristol, North Somerset and South Gloucestershire ICB	ICB allocation	£14,750
5	Administration	Management/Contract staff to support Returns/Capacity	Administration			enabler	Both	Social Care	North Somerset	Local authority grant	£7,600
6	Brokerage administration capacity	Temporary increase in ICB brokerage admin support to release broker	Administration			Enabler	Both	Community Health	NHS Bristol, North Somerset and South Gloucestershire ICB	ICB allocation	£7,500
7	equipment	recruitment to include additional acoustic monitoring, WHZAM and	Assistive Technologies and Equipment	Community based equipment		200 NCTR days reduced	Both	Community Health	North Somerset	ICB allocation	£150,000
8	Equipment	Additional Carelink equipment and up to three months free alarm pendant service to support Tec offers	Assistive Technologies and Equipment	Telecare		as above	Both	Social Care	North Somerset	Local authority grant	£70,000

9	System support: extension Medequip 7 days week	Medequip providing/ installing equipment 7 day week basis & Greater use of additional chairs and handling sheets for care providers to support hospital discharge	Assistive Technologies and Equipment	Community based equipment		21 additional orders of fast track equipment	Both	Community Health	NHS Bristol, North Somerset and South Gloucestershire ICB	ICB allocation	£15,000
10	Equipment	Free not community meal for 14 days after hospital discharge, as required to support discharge, rather than purchase of small block (2 beds) MH/ homeless P3 beds in supported living/Care homes	Assistive Technologies and Equipment	Community based equipment		Enabler	Both	Community Health	North Somerset	ICB allocation	£50,000
11	reablement to support discharge in one's own home	support for carers to support care homes for advice and guidance	Bed Based Intermediate Care Services	Step down (discharge to assess pathway 2)		Enabler	Home care	Social Care	North Somerset	ICB allocation	£30,000
12	Mental Health and homelessness	backlink for care providers /VCSE and training resources to support the release of targeted care staff to	Bed Based Intermediate Care Services	Step down (discharge to assess pathway 2)		takes 3-6 clients in over the period	Both	Social Care	North Somerset	ICB allocation	£70,000
13	Care homes	support for carers to support care homes for advice and guidance	Bed Based Intermediate Care Services	Step down (discharge to assess pathway 2)		sustain 10 beds not closing during winter period	Both	Community Health	NHS Bristol, North Somerset and South Gloucestershire ICB	ICB allocation	£50,000
14	Training support	Additional Live in care /Waking Nights Provision	Home Care or Domiciliary Care	Domiciliary care workforce development		enabler	Home care	Primary Care	North Somerset	ICB allocation	£50,000
15	Domiciliary Care	Urgent one on DP to support heating poverty to support and prevent hospital discharges. One off £700 DP	Home Care or Domiciliary Care	Domiciliary care to support hospital discharge		100 nctr days reduced	Home care	Social Care	North Somerset	Local authority grant	£25,000
16	Home Care	BNSSG social care providers. Training in core and clinical skills to improve confidence	Home Care or Domiciliary Care	Domiciliary care packages	supporting providers to manage complex discharges	enabler	Home care	Social Care	North Somerset	ICB allocation	£25,000
17	Additional capacity care homes	Shared funding pool for ICB/LA to utilise where MH/LDA individuals are in crisis in the community and advance domiciliary care providers fees (inc those elements of Direct Payment that are payment for 74 days to dom care providers for hospital admissions to ensure continuity of care staff by bringing forward the annual inflationary increases by recruitment campaigns to populate the 'new to healthcare' fast track scheme being run by Weston	Home Care or Domiciliary Care	Domiciliary care packages		enabling	Both	Social Care	North Somerset	ICB allocation	£13,750
18	Crisis response funding for MH/LDA in community	Advance domiciliary care providers fees (inc those elements of Direct Payment that are payment for 74 days to dom care providers for hospital admissions to ensure continuity of care staff by bringing forward the annual inflationary increases by recruitment campaigns to populate the 'new to healthcare' fast track	Home Care or Domiciliary Care	Domiciliary care packages		Estimated 5-10 cases additional	Both	Community Health	NHS Bristol, North Somerset and South Gloucestershire ICB	ICB allocation	£40,000
19	Domiciliary care	Advance CHC dom care annual pay award to 1 Dec 2022	Improve retention of existing workforce	Bringing forward planned pay increases		30 additional care packages	Home care	Social Care	North Somerset	ICB allocation	£400,000
20	Domiciliary Care	improve retention of dom care staff by bringing forward the annual inflationary increases by recruitment campaigns to populate the 'new to healthcare' fast track	Improve retention of existing workforce	Retention bonuses for existing care staff		enabler	Home care	Community Health	North Somerset	ICB allocation	£25,000
21	Advance CHC dom care annual pay award to 1 Dec 2022	Virtual discharge team to include IDS, brokerage etc over xmas period working overtime	Improve retention of existing workforce	Bringing forward planned pay increases		8 extra complex discharges	Home care	Community Health	NHS Bristol, North Somerset and South Gloucestershire ICB	ICB allocation	£75,000
22	Recruitment campaigns	Virtual discharge team to include IDS, brokerage etc over xmas period working overtime	Improve retention of existing workforce	Incentive payments		Enabler	Both	Community Health	NHS Bristol, North Somerset and South Gloucestershire ICB	ICB allocation	£3,750
23	Facilitation of discharges during BH and weekends	1 FTE Brokerage officer to support additional commissioning activity increase by an additional 5 to 10% domiciliary care rates on more rural and difficult to recruit contracts in	Increase hours worked by existing workforce	Overtime for existing staff.	supporting discharges over W/Es and Christmas and	7 Extra discharges over Christmas break	Both	Community Health	NHS Bristol, North Somerset and South Gloucestershire ICB	ICB allocation	£6,538
24	Additional Brokerage capacity		Increase hours worked by existing workforce	Overtime for existing staff.		Enabler	Both	Social Care	North Somerset	Local authority grant	£10,000
27	Domiciliary care		Local recruitment initiatives			10 additional care packages	Home care	Social Care	North Somerset	Local authority grant	£35,055



**Scheme types and guidance**

**This guidance should be read alongside the addendum to the 2022-23 BCF Policy Framework and Planning Requirements.**

The scheme types below are based on the BCF scheme types in main BCF plans, but have been amended to reflect the scope of the funding. Additional scheme types have been added that relate to activity to retain or recruit social care workforce. The most appropriate description should be chosen for each scheme. There is an option to select 'other' as a main scheme type. That option should only be used when none of the specific categories are appropriate.

The conditions for use of the funding (as set out in the addendum to the 2022-23 BCF Policy Framework and Planning Requirements) confirm expectations for use of this funding. Funding should be pooled into local BCF agreements as an addition to existing section 75 arrangements. Local areas should ensure that there is agreement between ICBs and local government on the planned spend.

The relevant Area of Spend (Social Care/Primary Care/Community Health/Mental Health/Acute Care) should be selected

The expenditure sheet can be used to indicate whether spending is commissioned by the local authority or the ICB.

This funding is being allocated via:

- a grant to local government - (40% of the fund)
- an allocation to ICBs - (60% of the fund)

Both elements of funding should be pooled into local BCF section 75 agreements.

Once the HWB is selected on the cover sheet, the local authority allocation will pre populate on the expenditure sheet. The names of all ICBs that contribute to the HWB's BCF pool will also appear on the expenditure sheet. The amount that each ICB will pool into each HWB's BCF must be specified. ICBs are required to submit a separate template that confirms the distribution of the funding across HWBs in their system. (Template to be circulated separately).

When completing the expenditure plan, the two elements of funding that is being used for each line of spend, should be selected. The funding will be paid in two tranches, with the second tranche dependent on an area submitting a spending plan 4 weeks after allocation of funding. The plan should cover expected use of both tranches of funding. Further reporting is also expected, and this should detail the actual spend over the duration of the fund. (An amended reporting template for fortnightly basis and end of year reporting, will be circulated separately)

Local areas may use up to 1% of their total allocation (LA and ICB) for reasonable administrative costs associated with distributing and reporting on this funding.

For the scheme types listed below, the number of people that will benefit from the increased capacity should be indicated - for example where additional domiciliary care is being purchased with part of the funding, it should be indicated how many more packages of care are expected to be purchased with this funding.

Assistive Technologies and Equipment  
Home Care or Domiciliary Care  
Bed Based Intermediate Care Services  
Reablement in a Person's Own Home  
Residential Placements

Scheme types/services	Sub type	Notes	home care?
Assistive Technologies and Equipment	1. Telecare 2. Community based equipment 3. Other	You should include an expected number of beneficiaries for expenditure under this category	Y
Home Care or Domiciliary Care	1. Domiciliary care packages 2. Domiciliary care to support hospital discharge 3. Domiciliary care workforce development 4. Other	You should include an expected number of beneficiaries for expenditure under this category	Y
Bed Based Intermediate Care Services	1. Step down (discharge to assess pathway 2) 2. Other	You should include an expected number of beneficiaries for expenditure under this category	N
Reablement in a Person's Own Home	1. Reablement to support to discharge – step down 2. Reablement service accepting community and discharge 3. Other	You should include an expected number of beneficiaries for expenditure under this category	Y
Residential Placements	1. Care home 2. Nursing home 3. Discharge from hospital (with reablement) to long term care 4. Other	You should include an expected number of beneficiaries for expenditure under this category	N
Increase hours worked by existing workforce	1. Childcare costs 2. Overtime for existing staff.	You should indicate whether spend for this category is supporting the workforce in: - Home care - Residential care - Both	Area to indicate setting
Improve retention of existing workforce	1. Retention bonuses for existing care staff 2. Incentive payments 3. Wellbeing measures 4. Bringing forward planned pay increases	You should indicate whether spend for this category is supporting the workforce in: - Home care - Residential care - Both	Area to indicate setting
Additional or redeployed capacity from current care workers	1. Costs of agency staff 2. Local staff banks 3. Redeploy other local authority staff	You should indicate whether spend for this category is supporting the workforce in: - Home care - Residential care - Both	Area to indicate setting
Local recruitment initiatives		You should indicate whether spend for this category is supporting the workforce in: - Home care - Residential care - Both	Area to indicate setting
Other		You should minimise spend under this category and use the standard scheme types wherever possible. Areas can use up to 1% of their spend to cover the costs of administering this funding. This must reflect actual costs and be no more than 1% of the total amount that is pooled in each HWB area	Area to indicate setting
Administration			NA