

Appendix 2 Adult Social Care Discharge Fund – Slides from Place Review Meeting, 13th December 2022

ASC Discharge Fund – WBC

Schemes	Lead Provider	Forecast Cost 2022 -23	Committed Spend at 04/01/2023	Additional Capacity
1 Dom Care Retention Payments	Independent Sector	362,000	0	113 - Hours of DOM Care Packages
2 Crisis Response Team	CWP	46,000	0	791 - Hours of reablement in a person's own home
3 4 week post hospital discharge	Independent Sector	569,000	77,781	
4 Trusted Assessor	WCFT	38,000	0	457 - Number of care home beds (complex/nursing)
5 Park House (WEF 11/02/23)	ICB	200,000	0	959 - Number of care home beds (residential)
6 Care Home Placement Officer	ASC	9,000	0	
7 Wirral Independence Service	Medquip	17,000	3,431	Note – projected increase to 26.1.23
8 Dom Care Market Sustainability	Independent Sector	40,500	0	
9 Increased Dom Care Christmas Capacity	Independent Sector	210,000	0	
10 Home First Service	Age UK	8,808	0	
	Total	1,500,308	81,212	
	Variance to Date		1,419,096	



Cheshire and Merseyside

ASC Discharge Fund – ICB/NHS

Top 5 Priority Schemes	Lead Provider	Initial Forecast Cost (£) 2022/23	Committed Contract Spend as of 11/01/23	Additional Capacity	6-10 Priority Schemes	Lead Org or Provider	Initial Cost (£) 2022/23	Committed Contract Spend as of 11/01/23	Additional Capacity
1. HomeFirst	WCT	£900,000	£900,000	60 'open referrals'	6. Pathway 3 Discharge Fund	ICB	£180,000	ETBC	~30 beds per month with 28 days assessment period
2. Virtual Ward (Res/Frailty)	WUTH	£300,000	ETBC	20 Res / 12 Frailty Equivalent Beds	7. IDT, Social Work & OT Assessment Capacity	WCT	£150,000	ETBC	>5 Complex Assessments per day
3. Park House	ICB via FSHC	£225,000	£225,000	25 P1 Beds	8. Heart Failure Ambulatory Care	WUTH	£30,000	ETBC	TBC
4. Leighton Court 22 D2A Beds	ICB	£262,045	£262,045	22 D2A Beds	9. Primary Care & Third Sector Support	Age UK/One Wirral CIC	£225,000	£225,000 (subject to sign off)	Input to ~200 NCR & G&A beds + UTC 40 apps a day
5. Mental Health Discharge Schemes	CWP	£401,931	£401,931	Various	10. EOL Personal Care	WHSJ	£139,000 (part fund)	£139,000	170 POCs per month
	Total	£2,088,976	£1,788,976				Total 6-10	£724,000	£364,000
							Total 1-10	£2,810,976	£2,152,976 (spend as of 11/01/23)
							Variance (spend) against plan	-£658,000	