

Appendix A

Scheme Name	Brief Description of Scheme	Scheme Type	Sub Types	Source of Funding	Planned Expenditure	Actual Expenditure to date	Planned outputs	Outputs delivered to date (estimate if unsure) (Number or NA)	Unit of Measure	Have there been any implementation issues?	If yes, please briefly describe the issue(s) and any actions that have been/are being implemented as a result.
Integrated Equipment - CCG (excluding continence)- Discharge funded	Home first / discharge to assess	High Impact Change Model for Managing Transfer of Care	Housing and related services	ICB Discharge Funding	£800,343	£200,086	6,187	640		No	The output figure is based on total funding across schemes 9,10,17,18. This scheme accounts for 12% of the total funding. Therefore the activity reflects the same percentage (based on unique service users).
TF Dom Care - in house - a - Discharge	Dom Care - Rapid response	Home-based intermediate care services	Reablement at home (accepting step up	ICB Discharge Funding	£829,378	£207,345	380	62	Packages	No	

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e Fund - ICB			and step down users)								
Dom Care - Rapid response a Discharge Fund ICB	Dom Care - Rapid response (WS@H)	Home Care or Domiciliary Care	Domiciliary care to support hospital discharge (Discharge to Assess pathway 1)	ICB Discharge Funding	£1,100,279	£275,070	199	32	Hours of care (Unless short-term in which case it is packages)	No	Outputs are Packages of Care (POC)
Wiltshire Council Discharge Fund	Discharge Fund	High Impact Change Model for Managing Transfer of Care	Early Discharge Planning	Local Authority Discharge Funding	£2,393,210	£598,303	-	60		No	Winter Discharge Fund contribute 60% of budget towards total spend on PW3.
Brokerage Support	Programme Office, internal staff	Workforce recruitment and retention	Improve retention of existing workforce	ICB Discharge Funding	£190,000	£47,500	-	3	WTE's gained	No	Funding being used to support 3 WTE on an ongoing basis.
WC In Reach (Discharge Hubs)	Staffing support to coordinate hospital discharges	Integrated Care Planning and Navigation	Care navigation and planning	ICB Discharge Funding	£339,000	£84,750	-	6.2		No	Funding being used to support 6.2 FTE on an ongoing basis.

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Urgent Community Response (Flow staffing supports rapid response)	Rapid response service	Urgent Community Response	0	ICB Discharge Funding	£320,000	£80,000	-	7		No	Funding used to support 7 FTE on an ongoing basis.
WC Reablement Staffing	HomeFirst/Reablement	Home-based intermediate care services	Rehabilitation at home (to prevent admission to hospital or residential care)	ICB Discharge Funding	£228,000	£57,000	825	37	Packages	No	This scheme links with schemes 19 and 52 with the outputs recorded for the total, pooled funding. Scheme 73 funding accounts for 18% of the total budget, and so 18% of the Output per year - 149. This equates to 37 Packages of Care for Q1.