

3. Spend and activity (Discharge Fund only)

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Selected Health and Wellbeing Board:

Nottingham

Checklist	Yes	Yes	Yes	Yes
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Scheme ID	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.
29	P1 Discharge Programme	P1 Discharge Capacity	Home-based intermediate care services	Rehabilitation at home (to support discharge)	Local Authority Discharge Funding	£2,492,792	£623,198	700	157	Packages	No	
30	P1 Discharge Programme	P1 Discharge Programme	Home-based intermediate care services	Reablement at home (to support discharge)	ICB Discharge Funding	£2,059,350	£514,838	2,100	383	Packages	No	
30	P1 Discharge Programme	P1 Discharge Programme	Home-based intermediate care services	Reablement at home (to support discharge)	ICB Discharge Funding	£619,074	£154,769	2,100	383	Packages	No	
31	TOCH	Transfer of Care Hub	High Impact Change Model for Managing Transfer of Care	Home First/Discharge to Assess - process	ICB Discharge Funding	£390,045	£97,511	-	0		Yes	Scheme has mobilised but not currently able to provide number of roles.
32	P1 NWB	P1 Non Weight Bearing Pathway	Home-based intermediate care services	Reablement at home (to support discharge)	ICB Discharge Funding	£261,225	£65,306	184	34	Packages	No	
33	UCCH	Urgent Care Co-ordination Hub	Community Based Schemes	Integrated neighbourhood services	ICB Discharge Funding	£208,980	£52,245	-	0		Yes	Scheme has mobilised but not currently able to provide number of roles.
34	DISCO	Discharge support co-ordinators	High Impact Change Model for Managing Transfer of Care	Home First/Discharge to Assess - process	ICB Discharge Funding	£43,886	£10,972	-	0		Yes	Scheme has mobilised but not currently able to provide number of roles.
35	P1 Discharge Programme	P1 Discharge	Residential Placements	Other	Local Authority Discharge Funding	£1,386,688	£327,132	36	36	Number of beds	Yes	Manual data collection at this time - 135 citizens residing in short term residential currently. Expenditure is estimated as a result. Standard cost of residential care x 13 weeks x 36.