

Appendix 2

KEAH – Additional Staff Required to Support Service Transfer from Hilton Nursing Services

Number Of FTE Staff	Role	Grade
Permanent Staff		
5	Supervisors	KR7
30	Enablement Support Workers	KR5
2	BST Support	KR5
1	Locality Team Manager	KR9
Out of Hours Support (Careline - early mornings/weekends)		
1	BST Support	KR5
1	Locality Office	KR9
Consumables		
40	Laptops and Phones	
Mileage		
40	500 miles per month per person	
Recruitment Costs		

Caveats:

- Hilton currently support 80-90 discharges per week on a ≤ 5 day service. The service has a quick turnaround and support the less complex people with low level needs. Only 5% of their workload are for people requiring double handed care. Hilton only offer area specific capacity.
- KEAH support people for up to 6 weeks, with an average of 3 weeks stay and take on more diverse / complex people. Calculations are based on current activity levels and an average need for up to 3 weeks stay.
- Calculations are based on the 2-month data received for September and October 2023, minus the number of people transferring across to KEAH. This calculated at just over 50% of initial figures.
- The calculation is based on 'rough maths' as KCC do not hold specific data on level of need at the beginning of Hilton service and end of service transferring across to KEAH.
- Ongoing review of activity will be required to ensure KEAH can respond in a timely manner to support discharges at all times of the year. There may be opportunity to reduce staffing capacity once there is more clarity on utilisation needs. This can be easily achieved by reducing vacancies as they arise.
- The Locality Organiser will be the key link for hospital discharge hubs and planning and will also pick up the role for the longer-term plan. The Locality Officer post may reduce from 1 FTE to 0.5FTE as we transition.

Longer Term Plan (this will be worked up alongside the KEAH transition)

Kent County Council Adult Social Care and Kent Community Health (KCHFT) colleagues in East Kent, with the support of the acute trust for Therapy, are setting up a new Pathway 1 service. This service will be fully integrated to deliver both health and social care enablement support with a full MDT support wrap around. This service will initially be ICB funded and will be developed into a single Pathway 1 service. At the moment this is running as a small pilot team with capacity based on:

- 25 enablement support workers,
- 3 assessors
- 1 team manager
- 2 x Business support.

This team will support up to 30 discharges per week for 7-14 days. Admin and senior management are from existing structures (KCC & KCHFT).

If rolled out across the county it would be split funded across the health and social care system. New and existing posts would transfer into this Pathway 1 hospital discharge service in the longer term.