

Better Care Fund 2019/20 Template

6. Expenditure

Selected Health and Wellbeing Board:

Buckinghamshire

<< Link to summary sheet

Running Balances	Income	Expenditure	Balance
DFG	£3,583,439	£3,583,439	£0
Minimum CCG Contribution	£30,105,514	£30,105,514	£0
BCF	£3,221,362	£3,221,362	£0
Winter Pressures Grant	£1,671,318	£1,671,318	£0
Additional LA Contribution	£0	£0	£0
Additional CCG Contribution	£0	£0	£0
Total	£38,581,633	£38,581,633	£0

Required Spend	Minimum Required Spend	Planned Spend	Under Spend
NHS Commissioned Out of Hospital spend from the minimum CCG allocation	£8,561,108	£20,490,277	£0
Adult Social Care services spend from the minimum CCG allocations	£10,087,237	£10,087,237	£0

Scheme ID	Scheme Name	Brief Description of Scheme	Scheme Type	Sub Types	Please specify if 'Scheme Type' is 'Other'	Planned Outputs		Metric Impact				Expenditure								
						Planned Output Unit	Planned Output Estimate	NEA	DTOC	RES	REA	Area of Spend	Please specify if 'Area of Spend' is 'other'	Commissioner	% NHS (if Joint Commissioner)	% LA (if Joint Commissioner)	Provider	Source of Funding	Expenditure (£)	New/ Existing Scheme
1	7 day service and hospital discharge teams	Discharge support teams to reduce length of stay. Social care support to enable discharge out of hours and at weekends	HICM for Managing Transfer of Care	Chg 5. Seven-Day Services				Medium	High	Low	Low	Social Care		LA			Local Authority	Minimum CCG Contribution	£1,694,916	Existing
2	Home from Hospital Service	Voluntary care sector (Red Cross) contract to support individuals to return home from hospital. Two elements – Support at Home and Transport and Settlement	HICM for Managing Transfer of Care	Chg 4. Home First / Discharge to Access				Medium	Medium	Low	High	Social Care		LA			Charity / Voluntary Sector	Minimum CCG Contribution	£246,338	Existing
3	Assistive Technology	Provision of 'end to end' Technology Enabled Care service (including assessment, equipment, monitoring and response)	Assistive Technologies and Equipment	Telecare				Medium	High	High	Medium	Social Care		LA			Private Sector	Minimum CCG Contribution	£330,096	Existing
4	Dementia	Memory Support Service – works with people and their carers who are concerned about their memory, seeking a diagnosis or have been diagnosed with dementia	Prevention / Early Intervention	Other	Memory Support Service			Medium	Low	Medium	Medium	Social Care		LA			Charity / Voluntary Sector	Minimum CCG Contribution	£159,000	Existing
5	Intermediate Services including Reablement	Short-term support to reduce hospital admissions, help individuals to be independent following a hospital admission and to reduce the need for residential care. Resourced by BCC alongside funding from BCF	Intermediate Care Services	Reablement/ Rehabilitation Services		Hours of Care	32,977.0	Low	Medium	Low	High	Social Care		LA			Local Authority	Minimum CCG Contribution	£2,341,354	Existing
6	Care Act and Social Care Pressures	Care Act - information, advice and guidance, advocacy, Social Care Pressures - nursing spend increased by 8% over last year, Direct Payments spend increased by 16% over last year	Care Act Implementation Related Duties	Other	Information/ Advice/ Advocacy; Social Care Pressures - increased nursing spend; increased direct payments			Medium	Medium	Medium	High	Social Care		LA			Local Authority	Minimum CCG Contribution	£4,054,482	Existing
7	Integrated Carers Services	Statutory information, advice and guidance service operated by Carers Bucks. They work within primary healthcare environments to support identification and signposting for carers. The service works alongside Primary Care Networks (PCNs) to offer services that support carers health and wellbeing through support groups, training, 1-1 support and counselling.	Carers Services	Carer Advice and Support				Low	Medium	Medium	Medium	Social Care		CCG			Local Authority	Minimum CCG Contribution	£472,000	Existing
8	Support for care home providers to deliver quality care	The team was disaggregated as part of the commissioning restructure but the functions that were provided remain sitting across all of the integrated commissioning teams and robust quality assurance processes remain in place and continue.	HICM for Managing Transfer of Care	Chg 8. Enhancing Health in Care Homes				High	Medium	Low	High	Social Care		LA			Local Authority	Minimum CCG Contribution	£539,051	Existing
9	Falls	The falls pathway aims to reduce the number of falls, and injuries caused by falls, in older people through the provision of evidence based specialist assessment where appropriate, treatment and intervention to adults primarily aged over 65 years	Prevention / Early Intervention	Other	Falls pathway			High	Medium	High	High	Social Care		LA			NHS Acute Provider	Minimum CCG Contribution	£250,000	Existing
10	Integrated Community Services	The CCGs commission a range of integrated community services from BHT designed to prevent admission to acute care and when admitted to support timely discharge. These services include 24/7 Adult Community Health Teams (AHTs) across 7 localities in Buckinghamshire; a home intravenous antibiotics service (OPAT), and the Community Assessment and Treatment Service (CATS) for Buckinghamshire residents who do not require immediate admission to an acute medical services pathway and can have care provided closer to home	Community Based Schemes					High	High	High	Medium	Community Health		CCG			NHS Community Provider	Minimum CCG Contribution	£20,018,277	Existing
11	Disabled Facilities Grant	Mandatory grant passported to lower tier authorities for adaptations to properties	DFG Related Schemes	Adaptations				Medium	Low	High	Low	Social Care		LA			Local Authority	DFG	£3,583,439	Existing
12	Market stabilisation for domiciliary and residential care	Achieving stabilisation through uplifting payments to domiciliary care providers where required and addressing changes in law impacts and the impact of Brexit on staff retention – continuing cost of this falls to BCC	Enablers for Integration	Fee increase to stabilise the care provider market				Medium	High	Medium	Medium	Social Care		LA			Local Authority	BCF	£2,971,362	Existing
13	Protecting voluntary care services	To maintain the level of grant funding into preventative services with a focus on deliverable outcomes to support maximising and maintaining independence.	Enablers for Integration	Market development (inc Vol sector)				Low	Low	Low	Low	Social Care		LA			Local Authority	BCF	£250,000	Existing
14	Brokerage support in hospitals	Waiving the charge to patients - 7 day response offered to SMH and Wexham hospital sites	Personalised Budgeting and Commissioning	Other	Brokerage for Self Funders			Low	High	Low	High	Social Care		LA			Local Authority	Winter Pressures Grant	£83,000	New
15	Flu Vaccinations	Increasing uptake by independent sector providers and wider Bucks population	Prevention / Early Intervention	Other	Flu vaccinations			High	Medium	Medium	Not applicable	Social Care		LA			Local Authority	Winter Pressures Grant	£15,000	New
16	Residential Placements	Additional capacity to support ASC pressures	Residential Placements	Care Home		Placements	15.0	High	High	Medium	Medium	Social Care		LA			Local Authority	Winter Pressures Grant	£336,589	Existing
17	Home or domiciliary care	Additional capacity to support ASC pressures	Home Care or Domiciliary Care			Hours of Care	40,367.0	Medium	Medium	High	High	Social Care		LA			Local Authority	Winter Pressures Grant	£783,129	Existing
18	Live in care	Additional capacity to support ASC pressures	Personalised Care at Home			Packages	8.0	Medium	Medium	High	High	Social Care		LA			Local Authority	Winter Pressures Grant	£219,600	New
19	Intermediate care	3 intermediate nursing care home beds	Intermediate Care Services	Reablement/ Rehabilitation Services		Placements	3.0	Medium	High	High	High	Social Care		LA			Local Authority	Winter Pressures Grant	£234,000	New