

HEALTH & WELLBEING BOARD COMMISSIONING SUB-COMMITTEE
APPENDIX 1 - BCF EXPENDITURE PLAN 2017/18

Scheme ID	Scheme Name	Scheme Type (see table below for descriptions)	Sub Types	Please specify if 'Scheme Type' is 'other'	Area of Spend	Commissioner	% NHS (if Joint Commissioner)	% LA (if Joint Commissioner)	Provider	Source of Funding	Scheme Duration	2017/18 Expenditure (£)
17	Access & Navigation	2. Care navigation / coordination	2. Single Point of Access		Community Health	CCG			NHS Community Provider	CCG Minimum Contribution	Both 2017/18 and 2018/19	£299,760
17	Access & Navigation	2. Care navigation / coordination	1. Care coordination		Social Care	CCG			NHS Community Provider	CCG Minimum Contribution	Both 2017/18 and 2018/19	£227,221
18	Access & Navigation	2. Care navigation / coordination	1. Care coordination		Community Health	CCG			NHS Community Provider	CCG Minimum Contribution	Both 2017/18 and 2018/19	£1,131,810
19	Access & Navigation	2. Care navigation / coordination	2. Single Point of Access		Social Care	Local Authority			Local Authority	CCG Minimum Contribution	Both 2017/18 and 2018/19	£671,840
23	Assistive Technology	1. Assistive Technologies	4. Other	Telecare, Telehealth & Integrated jointly commissioned response service	Community Health	Joint	46.0%	54.0%	Local Authority	CCG Minimum Contribution	Both 2017/18 and 2018/19	£891,337
26	Assistive Technology	1. Assistive Technologies	4. Other	Dispersed Alarm Service	Social Care	Local Authority			Local Authority	CCG Minimum Contribution	Both 2017/18 and 2018/19	£318,945
31	Carers	3. Carers services	4. Other	Alzheimer's Diagnostic & Support Service	Community Health	CCG			Charity / Voluntary Sector	CCG Minimum Contribution	Both 2017/18 and 2018/19	£142,302
33	Carers	3. Carers services	1. Carer advice and support		Community Health	CCG			Charity / Voluntary Sector	CCG Minimum Contribution	Both 2017/18 and 2018/19	£25,149
36	Carers	3. Carers services	3. Respite services		Social Care	Local Authority			Private Sector	CCG Minimum Contribution	Both 2017/18 and 2018/19	£10,587
37	Carers	3. Carers services	2. Implementation of Care Act		Social Care	Local Authority			Local Authority	Local Authority Contribution	Both 2017/18 and 2018/19	£373,000
39	Carers	3. Carers services	1. Carer advice and support		Social Care	Local Authority			Local Authority	CCG Minimum Contribution	Both 2017/18 and 2018/19	£58,230
1	Carers	3. Carers services	1. Carer advice and support		Community Health	Joint	59.0%	41.0%	Private Sector	Local Authority Contribution	Both 2017/18 and 2018/19	£275,000
1	Carers	3. Carers services	3. Respite services		Community Health	Joint	59.0%	41.0%	Private Sector	CCG Minimum Contribution	Both 2017/18 and 2018/19	£420,000
1	Carers	3. Carers services	1. Carer advice and support		Community Health	Joint	59.0%	41.0%	Private Sector	CCG Minimum Contribution	Both 2017/18 and 2018/19	£122,406
40	Co-ordinated Care	16. Other		Mental Health Resettlement Service	Social Care	Local Authority			Charity / Voluntary Sector	CCG Minimum Contribution	Both 2017/18 and 2018/19	£7,000
43	Co-ordinated Care	9. High Impact Change Model for Managing Transfer of Care	5. Seven-Day Services		Community Health	CCG			NHS Community Provider	CCG Minimum Contribution	Both 2017/18 and 2018/19	£186,180
46	Co-ordinated Care	13. Primary prevention / Early Intervention	2. Other - Mental health /wellbeing		Mental Health	CCG			NHS Mental Health Provider	CCG Minimum Contribution	Both 2017/18 and 2018/19	£496,596

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48	Co-ordinated Care	10. Integrated care planning	1. Care planning		Social Care	Local Authority			Local Authority	CCG Minimum Contribution	Both 2017/18 and 2018/19	£314,656
49	Co-ordinated Care	9. High Impact Change Model for Managing Transfer of Care	3. Multi-Disciplinary/Multi-Agency Discharge Teams		Mental Health	Local Authority			Local Authority	CCG Minimum Contribution	Both 2017/18 and 2018/19	£116,639
50	Co-ordinated Care	16. Other		Adult Social Care	Social Care	Local Authority			Private Sector	CCG Minimum Contribution	Both 2017/18 and 2018/19	£4,635,490
52	Co-ordinated Care	9. High Impact Change Model for Managing Transfer of Care	3. Multi-Disciplinary/Multi-Agency Discharge Teams		Social Care	Local Authority			Local Authority	CCG Minimum Contribution	Both 2017/18 and 2018/19	£757,470
54	Capital Grants	4. DFG - Adaptations			Social Care	Local Authority			Private Sector	Local Authority Contribution	Both 2017/18 and 2018/19	£1,638,926
54	Capital Grants	5. DFG - Other Housing			Social Care	Local Authority			Private Sector	Local Authority Contribution	Both 2017/18 and 2018/19	£336,000
54	Capital Grants	5. DFG - Other Housing			Social Care	Local Authority			Local Authority	Local Authority Contribution	2017/18 Only	£100,000
56	Independence Pathway	11. Intermediate care services	4. Reablement/Rehabilitation services		Community Health	CCG			NHS Community Provider	Additional CCG Contribution	Both 2017/18 and 2018/19	£1,363,066
57	Independence Pathway	11. Intermediate care services	4. Reablement/Rehabilitation services		Community Health	CCG			NHS Community Provider	CCG Minimum Contribution	Both 2017/18 and 2018/19	£1,318,401
58	Independence Pathway	11. Intermediate care services	3. Rapid/Crisis Response		Community Health	CCG			NHS Community Provider	CCG Minimum Contribution	Both 2017/18 and 2018/19	£979,047
60	Independence Pathway	11. Intermediate care services	1. Step down		Community Health	CCG			NHS Community Provider	CCG Minimum Contribution	Both 2017/18 and 2018/19	£3,279,336
61	Independence Pathway	11. Intermediate care services	3. Rapid/Crisis Response		Social Care	CCG			Charity / Voluntary Sector	CCG Minimum Contribution	Both 2017/18 and 2018/19	£333,000
21	Independence Pathway	11. Intermediate care services	5. Other	Through the Night Homecare Service	Social Care	Local Authority			Local Authority	CCG Minimum Contribution	2017/18 Only	£113,120
62	Independence Pathway	11. Intermediate care services	4. Reablement/Rehabilitation services		Social Care	Local Authority			Local Authority	CCG Minimum Contribution	Both 2017/18 and 2018/19	£2,628,495
63	Independence Pathway	11. Intermediate care services	4. Reablement/Rehabilitation services		Social Care	Local Authority			Local Authority	CCG Minimum Contribution	Both 2017/18 and 2018/19	£307,669
64	Independence Pathway	11. Intermediate care services	3. Rapid/Crisis Response		Social Care	Local Authority			Local Authority	CCG Minimum Contribution	Both 2017/18 and 2018/19	£1,102,743
1	Independence Pathway	11. Intermediate care services	4. Reablement/Rehabilitation services		Social Care	Local Authority			Local Authority	CCG Minimum Contribution	Both 2017/18 and 2018/19	£21,000
67	Independence Pathway	11. Intermediate care services	1. Step down		Social Care	Local Authority			Local Authority	CCG Minimum Contribution	Both 2017/18 and 2018/19	£118,484
72	Independence Pathway	2. Care navigation / coordination	1. Care coordination		Social Care	Local Authority			Charity / Voluntary Sector	CCG Minimum Contribution	Both 2017/18 and 2018/19	£437,987

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70	Programme Management	7. Enablers for integration	3. Programme management		Other	CCG			CCG	CCG Minimum Contribution	Both 2017/18 and 2018/19	£196,726
71	Programme Management	7. Enablers for integration	3. Programme management		Other	Local Authority			Local Authority	Local Authority Contribution	Both 2017/18 and 2018/19	£50,406
40	Co-ordinated Care	16. Other		Mental Health Resettlement Service	Mental Health	Local Authority			Charity / Voluntary Sector	CCG Minimum Contribution	Both 2017/18 and 2018/19	£220,000
1	Carers	3. Carers services	1. Carer advice and support		Community Health	Joint	59.0%	41.0%	Charity / Voluntary Sector	Local Authority Contribution	Both 2017/18 and 2018/19	£17,594
73	Co-ordinated Care	16. Other		Supporting the local care provider market	Social Care	Local Authority			Private Sector	Improved Better Care Fund	Both 2017/18 and 2018/19	£2,845,000
74	Co-ordinated Care	16. Other		Supporting the local care provider market	Social Care	Local Authority			Private Sector	Improved Better Care Fund	2018/19 Only	£0
75	Co-ordinated Care	6. Domiciliary care at home	3. Other	Meeting adult social care needs (demand and complexity)	Social Care	Local Authority			Private Sector	Improved Better Care Fund	Both 2017/18 and 2018/19	£1,347,673
76	Co-ordinated Care	6. Domiciliary care at home	3. Other	Complex needs homecare service (JackDawe)	Social Care	Local Authority			Local Authority	Improved Better Care Fund	Both 2017/18 and 2018/19	£1,655,000
77	Co-ordinated Care	6. Domiciliary care at home	1. Dom care packages		Social Care	Local Authority			Private Sector	Improved Better Care Fund	Both 2017/18 and 2018/19	£738,000
78	Co-ordinated Care	6. Domiciliary care at home	2. Dom care workforce development		Social Care	Local Authority			Local Authority	Improved Better Care Fund	Both 2017/18 and 2018/19	£61,000
79	Co-ordinated Care	6. Domiciliary care at home	3. Other	Meeting adult social care needs (demand and complexity)	Social Care	Local Authority			Private Sector	Improved Better Care Fund	Both 2017/18 and 2018/19	£1,923,799
											TOTAL:	£34,614,090