

Appendix 2 - 2019/20 Summary of Schemes and Funding Contributions

Scheme ID	Scheme Name	Scheme Type	Area of Spend	Funding Contribution	2017/18 Expenditure (£)	2018/19 Expenditure (£)	Movement	2019/20 Expenditure (£)	New/ Existing Scheme	Scheme update
1	Community Services Contract Integrated Delivery Infrastructure	ICS - Reablement services	Community Health	CCG Minimum Contribution	£500,000	£500,000	£0	£500,000	Existing	Part of Virgin Contract and monitored under contract management arrangements. Part of the original BCF but will only vary following a contract variation.
1	Community Services Contract Integrated Delivery Infrastructure	ICS - Rapid Response	Community Health	CCG Minimum Contribution	£350,000	£350,000	£0	£350,000	Existing	
2	Community Services Contract 7 Day Working	High Impact Change Model for Managing Transfer of Care (5)	Social Care	CCG Minimum Contribution	£278,000	£278,000	£0	£278,000	Existing	Part of Virgin Contract and monitored under contract management arrangements. Part of the original BCF but will only vary following a contract variation.
2	Community Services Contract Discharge Liaison Nurse	High Impact Change Model for Managing Transfer of Care (5)	Community Health	Out Of Hospital	£57,000	£57,000	£1,511	£58,511	Existing	
3	Community Services Contract Integrated Reablement	ICS - Reablement services	Community Health	CCG Minimum Contribution	£576,203	£576,203	£0	£576,203	Existing	Part of Virgin Contract and monitored under contract management arrangements. Part of the original BCF but will only vary following a contract variation.
3	Community Services Contract Integrated Reablement	ICS - Reablement services	Community Health	Out Of Hospital	£87,327	£87,327	£263,972	£351,299	Existing	
3	Community Services Contract Integrated Reablement	ICS - Reablement services	Social Care	CCG Minimum Contribution	£427,728	£427,728	£0	£427,728	Existing	
3	Community Services Contract Extra Care	Residential Placements (Ex)	Social Care	CCG Minimum Contribution	£151,134	£154,005	£0	£154,005	Existing	
3	Integrated Reablement (Domiciliary Care Strategic Partners)	ICS - Reablement services	Social Care	CCG Minimum Contribution	£1,146,715	£1,084,434	£39,220	£1,123,655	Existing	Review of the use of Strategic Partners has led to a saving in the overall cost in 2019/20 and together with the funding for FHD which has ceased and further grant funding this has been reinvested into the new Home First Extension scheme
3	Integrated Reablement (Facilitating Hospital Discharge)	ICS - Reablement services	Social Care	CCG Minimum Contribution	£225,000	£24,772	£24,772	£0	Existing	Scheme Ended
3	Integrated Reablement (Home First Extension)	High Impact Change Model for Managing Transfer of Care (4)	Social Care	Out Of Hospital	£0	£301,465	£9,197	£292,268	New	Increase of 6 patients per week receiving intensive support in a home setting. JCC have approved expenditure for 6 months ending 30th April 2019. Further business case for recurrent funding to come to JCC in Q1 2019. Investment avoids costly stays in hospital and inappropriate settings and improves recovery rates.
3	Integrated Reablement (Home First Extension)	High Impact Change Model for Managing Transfer of Care (4)	Social Care	Improved Better Care Fund	£0	£0	£99,684	£99,684	New	
4	Falls Response Service	ICS - Reablement services	Social Care	CCG Minimum Contribution	£0	£0	£53,610	£53,610	New	RUH, Ambulance Service and VC provide service to avoid hospital admission with home assessments. Service agreed to expand and post filed Q3 2018/19. Investment realises savings across the system as majority of patients remain in home setting.
4	Falls Response Service	ICS - Rapid Response	Social Care	CCG Minimum Contribution	£224,500	£240,000	£24,703	£264,702	New	
5	Community Services Contract Home from Hospital	ICS - Reablement services	Community Health	CCG Minimum Contribution	£171,000	£171,000	£0	£171,000	Existing	Part of Virgin Contract and monitored under contract management arrangements. Part of the original BCF but will only vary following a contract variation.
5	Community Services Contract Home from Hospital	ICS - Reablement services	Social Care	CCG Minimum Contribution	£171,000	£171,000	£0	£171,000	Existing	
6	Community Services Contract Audiology Cost by Case	Integrated Care planning and Navigation (care planning)	Community Health	Additional CCG Contribution	£702,253	£702,253	£18,489	£720,742	Existing	Part of Virgin Contract and monitored under contract management arrangements. Forms part of BCF plan and is included as addition funding which will only vary following contract variation
7	Integrated Care and Support	ICS - Other	Community Health	Out Of Hospital	£1,993,762	£2,179,966	£59,906	£2,120,060	Existing	Funding retained by CCG in connection with out of hospital (OOH) schemes which they lead on
8	Protection of Social Care	Other	Social Care	CCG Minimum Contribution	£2,608,044	£3,124,742	£516,698	£2,608,044	Existing	Recurrent funding to support the LD, MH, CE pooled budgets and Older People purchasing budgets. Figure matches 2017/18 level of funding but was increased non recurrently in 2018/19 to use underspends in other schemes
8	Protection of Social Care	Residential Placements	Social Care	CCG Minimum Contribution	£884,237	£1,000,000	£0	£1,000,000	Existing	
8	Protection of Social Care	Other	Social Care	Improved Better Care Fund	£1,000,000	£970,000	£0	£970,000	New	Additional funding to support LD, MH, and OP purchasing budgets.
8	Protection of Social Care	Housing Related Schemes	Social Care	CCG Minimum Contribution	£120,000	£120,000	£0	£120,000	Existing	Transferred to council housing budget to support housing initiatives. Figure matches 2017/18 level of funding
9	Community Services Contract Social prescribing	Prevention/Early Intervention (social)	Mental Health	CCG Minimum Contribution	£100,000	£100,000	£0	£100,000	Existing	Part of Virgin Contract and monitored under contract management arrangements. Part of the original BCF but will only vary following a contract variation.
10	Community Services Contract Mental Health Reablement Beds	ICS - Reablement services	Mental Health	CCG Minimum Contribution	£100,000	£100,000	£0	£100,000	Existing	Part of Virgin Contract and monitored under contract management arrangements. Part of the original BCF but will only vary following a contract variation.
11	Community Services Contract Support for Carers	Carers Services (support)	Social Care	CCG Minimum Contribution	£266,000	£266,000	£0	£266,000	Existing	Part of Virgin Contract and monitored under contract management arrangements. Part of the original BCF but will only vary following a contract variation.
12	BCF Strategic Support	Enablers for integration	Social Care	CCG Minimum Contribution	£274,355	£239,000	£37,205	£201,795	Existing	Cost of strategic posts connected with BCF. Reduction in use for integration project allows for new scheme 29 Complex Discharge Co-ordinator
12	BCF Strategic Support	Integrated Care Planning and Navigation (care planning)	Social Care	CCG Minimum Contribution	£0	£0	£33,520	£33,520	New	
13	Care Act Implementation	Care Act Implementation Related Duties	Social Care	Local Authority Contribution	£1,470,000	£1,500,000	£109,750	£1,390,250	Existing	Care Act Grant. Funds in the main support to specific posts and assessment charges arising from the changes in the Care Act.
13	Strengths Based Working	Integrated Care Planning and Navigation (care planning)	Social Care	Local Authority Contribution	£30,000	£0	£0	£0	New	Scheme Ended
14	Disabled Facilities Grant	DFG Related Schemes (Adaptions)	Social Care	Disabled Facilities Grant	£1,084,352	£1,177,682	£93,107	£1,270,789	Existing	To be used by Housing team but also in 2019/20 to support Community Equipment Pool
14	Assistive Technology	Assistive Technologies and Equipment	Social Care	Grant	£50,000	£0	£0	£0	New	The Community Equipment Review is well underway with updates received by JCC in 2018/19. The project funding for 2019/20 is to support a fixed term technical expert to inform the type and quantity of equipment we should purchase and to commission phase 2 of the TSA report.
14	Assistive Technologies/Community Equipment	Assistive Technologies and Equipment	Social Care	Improved Better Care Fund	£0	£30,000	£40,000	£70,000	New	

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15	Community Services Contract Community Health	Various	Community Health	Additional CCG Contribution	£21,769,438	£22,565,242	£713,738	£23,278,980	Existing	Part of Virgin Contract and monitored under contract management arrangements. Forms part of BCF plan and is included as addition funding which will only vary following contract variation
15	Community Services Contract Community Health	Various	Community Health	Local Authority Contribution	£3,016,033	£3,016,913	-£880	£3,016,033	Existing	
15	Community Services Contract Continuing Care	Various	Continuing Care	Additional CCG Contribution	£625,984	£679,548	-£14,270	£665,278	Existing	
15	Community Services Contract Mental Health	Various	Mental Health	Additional CCG Contribution	£589,709	£593,257	£15,851	£609,108	Existing	
15	Community Services Contract Mental Health	Various	Mental Health	Local Authority Contribution	£2,332,323	£2,332,323	£37,000	£2,369,323	Existing	
15	Community Services Contract Social Care	Various	Social Care	Additional CCG Contribution	£96,368	£92,172	£27,389	£119,562	Existing	
15	Community Services Contract Social Care	Various	Social Care	Minimum CCG Contribution	£87,700	£0	£0	£0	Existing	
15	Community Services Contract Social Care	Various	Social Care	Local Authority Contribution	£14,300,487	£20,879,177	-£37,602	£20,841,575	Existing	
15	Community Services Contract Other	Various	Other	Additional CCG Contribution	£0	£391,353	£246,163	£637,516	Existing	
15	Community Services Contract Other	Various	Other	Minimum CCG Contribution	£0	£79,712	£3,208	£82,920	Existing	
15	Community Services Contract Other	Various	Other	Local Authority Contribution	£20,000	£350,681	-£29,000	£321,681	Existing	
16	Community Services Contract Transformation funding	Carers Services (other)	Social Care	Improved Better Care Fund	£0	£700	£9,300	£10,000	New	Think family initiatives
16	Community Services Contract Transformation funding	Other	Social Care	Improved Better Care Fund	£729,987	£501,300	-£1,300	£500,000	New	Original plan had 50% support to growth funding split across health and social care. Final position is that this supports social care only health is provided by CCG. 2017/18 included one off set up cost in connection with Virgin Contract and 2018/19 included one off consultancy costs
17	Fair Price of Care	Enabler for Integration (FEE)	Social Care	Improved Better Care Fund	£545,000	£200,000	£375,000	£575,000	New	Recurrent funding to support the local Care Market Older People. In the two year plan 2018/19 funding from iBCF diminished but in reality was replaced from scheme 8 and minimum CCG funding. 2019/20 includes £30k for a refresh to FPOC.
18	Support for Council Position	Other	Social Care	Improved Better Care Fund	£126,125	£0	£0	£0	New	Scheme Ended - one off funding for protection of social care replaced by increases in funding across the social care schemes
19	National Minimum Wage/Sleep-in Cover	Enabler for Integration (FEE)	Social Care	Improved Better Care Fund	£76,000	£76,000	£0	£76,000	New	Recurrent funding to support the LD pooled budget
20	Support Planning and Brokerage Service	High Impact Change Model for Managing Transfer of Care (3)	Social Care	Improved Better Care Fund	£224,597	£85,296	£39,704	£125,000	New	Interim Brokerage Manager appointed Q2 2018/19 and the scheme continues to invest in this post together with a budget for technical support in developing reporting to support brokerage function going forward. Options appraisal as part of phase 2 due to JCC in 2019/20. Supported short term by Scheme 27 Enhanced Discharge
21	Transition to new Community Resource Centre Model	Other	Social Care	Improved Better Care Fund	£100,000	£100,000	£0	£100,000	New	Transition funding initially to support increase cost of transfer to nursing model and FNC funding but subsequently used to cover poor occupancy and staffing issues
22	Transition of Extra Care	Other	Social Care	Improved Better Care Fund	£180,000	£0	£50,000	£50,000	New	Non recurrent funding for 2017/18. 2019/20 for Overnight support in Pemberley Place Extra Care mixed tenure scheme. New funding for 29 council units supporting S106 development agreement. Most likely to be recurrent request for further two years.
23	Home First Pathway One (D2A 5 day working) (ORCP)	High Impact Change Model for Managing Transfer of Care (4)	Community Health	Additional CCG Contribution	£253,934	£253,934	-£253,934	£0	Existing	Part of Virgin Contract and monitored under contract management arrangements. Forms part of BCF plan and is included as addition funding which will only vary following contract variation. 2019/20 funding consolidated in scheme 15
23	Home First including Pathway One (D2A 7 day working) and Pathway Three (Beds)	High Impact Change Model for Managing Transfer of Care (4)	Social Care	Improved Better Care Fund	£914,782	£517,582	£163,030	£680,612	Existing	Increase reflects full year costs paid to Virgin Care to provide the additional capacity to take this to a 7 day model and RUH to provide first fit therapies which were covered in 2018/19 by deferred income. Provides 5 additional beds in Bristol to improve discharge rate and increase rate of recovery for Pathway 3 patients. Update presented to JCC in December 2018 with agreement to proceed into 2019/20 to support winter bed pressure refine and with refined entry criteria to enable final assessment to be undertaken. Refined to 4 beds following learning from pilot.
24	Mental Health Pathway Review	Enabler for Integration (IMP)	Mental Health	Improved Better Care Fund		£100,000	-£50,000	£50,000	New	Scheme concluding final costs include the Project Manager into Q2 of 2019/20
25	Liquid Logic enablers to Adult Health and Social Care work (RAS, ICR and 3 Conversation)	Other	Social Care	Improved Better Care Fund		£30,000	-£30,000	£0	New	Scheme Ended
26	Delirium Pathway	High Impact Change Model for Managing Transfer of Care (4)	Social Care	Improved Better Care Fund		£50,000	£150,000	£200,000	New	Pilot underway from Q3 2018/19 to inform investment and savings potential for Business case for continuation of scheme. Benefit is to Discharge Rate and Social Care costs
27	Enhanced Discharge (CHS)	High Impact Change Model for Managing Transfer of Care (3)	Social Care	Improved Better Care Fund		£200,000	-£200,000	£0	New	Linked to Scheme 20 Brokerage and to provide a maximum of 40 placements per month to allow for brokerage model to be developed and transition stage. Benefit is to Discharge Rate and Social Care costs with current assessment of benefit due to JCC in early 2019. Funded from Winter Pressures in 2019/20
28	Trusted Assessor (7 Day)	High Impact Change Model for Managing Transfer of Care (6)	Social Care	Improved Better Care Fund			£120,000	£120,000	New	Post was filled in Q3 2018/19 and costs paid for from additional winter pressures funding. Aim is to speed up assessment within a care home setting and includes provision for 7 day working and minimise costs where possible
29	Complex Discharge Co-ordinator	High Impact Change Model for Managing Transfer of Care (3)	Social Care	CCG Minimum Contribution			£52,000	£52,000	New	Post under council SC to conduct health and social care discharges falling outside of CHC
30	Integration Programme	Enabler for Integration (IMP)	Other	CCG Minimum Contribution			£42,500	£42,500	New	Funding to drive integration programme e.g. IT modifications to allow sharing of files split 50:50 Additional £15k to support regional integration
30	Integration Programme	Enabler for Integration (IMP)	Other	Improved Better Care Fund			£57,500	£57,500	New	
31	Targeted Community Support	Community Based Schemes	Social Care	Improved Better Care Fund			£56,400	£56,400	New	Support to small rural and community schemes
32	Incentive Scheme for Homecare / Reablement Staff with Strategic Partners	Enabler for Integration (MARK)	Social Care	Improved Better Care Fund			£25,000	£25,000	New	Enabler to support the reablement redesign
33	External technical support to Client Finance	Personalised budgeting and Commissioning (DP)	Social Care	Improved Better Care Fund			£100,000	£100,000	New	

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100	BCF Risk Share Contingency	Other	Other	Risk Share Contingency	£549,660	£560,103	£10,025	£570,129	Existing	Risk share based on Non Elective admission target with CCG Acute contract. Target remains unachieved and therefore funding remains within CCG
101	Schemes to be identified	Other	Social Care	Improved Better Care Fund			£163,915	£163,915	New	
WP100	2018-19 Non recurring schemes & Uncommitted Funds	Other	Social Care	Winter Pressures Grant			£37,753	£37,753	New	
WP1	External Brokerage contract with CHS	High Impact Change Model for Managing Transfer of Care	Social Care	Winter Pressures Grant			£42,000	£42,000	New	
WP2	External Brokerage contract post procurement	High Impact Change Model for Managing Transfer of Care	Social Care	Winter Pressures Grant			£233,000	£233,000	New	
WP3	Dom Care Commissioning and Contracts Officer (fixed term)	Enabler for Integration	Social Care	Winter Pressures Grant			£60,000	£60,000	New	
WP4	Block Care Home Placements	Residential Placements	Social Care	Winter Pressures Grant			£90,000	£90,000	New	
WP5	Social Work capacity for Virgin & AWP	High Impact Change Model for Managing Transfer of Care	Social Care	Winter Pressures Grant			£152,000	£152,000	New	
WP6	OT at front door	Integrated Care Planning and Navigation (care planning)	Social Care	Winter Pressures Grant			£50,000	£50,000	New	
WP7	Double handed OT project	Assistive Technologies and Equipment	Social Care	Winter Pressures Grant			£65,000	£65,000	New	
	Additional grants and budgets transferred in					£456,000	-£456,000			Increase in IBCF, inflationary uplift on CCG minimum contributions and variations to Community Services contract less loss of Adult Social Care Support Grant
Total BCF & IBCF					£61,586,737	£70,043,871	£2,024,779	£72,068,650		