

Project	Detail of funding required	Peterborough			Cambridgeshire			Notes
		Cost	Funding stream	Impact on DTOCs per month	Cost	Funding stream	Impact on DTOCs	
<b>High Impact Changes Implementation</b>								
Discharge to Assess Implementation	Integrated Discharge Pathway and ICWs		STP			STP		
	Reablement capacity - general	191,000	iBCF	105.78	1,000,000	iBCF	878.015	Expand Reablement by 20%
	Reablement Capacity - Flats Ditchburn				140,000	iBCF		
	Reablement capacity - Doddington CT (plus required continuation of NHS contribution)				80,000	iBCF		
	Admission Avoidance SW in ED x 1	40,000						
	CHC 4Q x 1 DPN x 1SW and utilise existing resource	80,000	iBCF					x 1 CPFT DPN and 1 x SW to be redeployed
	Equipment Budget Pressures (Cams: plus the continued requireme	80,000	iBCF		140,000	iBCF		ICES pressure
	Moving and Handling Coordinator	50,000	iBCF					
	Increased low level reablement support (VCS provision)	100,000	iBCF					
	CHC 4Q x 3 DPN and utilise existing resource				120,000	iBCF		x 2 DPN (x1 CUH x1CPFT) to be redeployed
	Discharge Cars Pressure				140,000	iBCF		
	Dedicated social work capacity to support self-funders (CUH)			41,000	iBCF			
Continuing Healthcare	Social Care Lead (1 per acute) to support D2A 4Q Pathway	50,000	iBCF	98.03	100,000	iBCF	156.165	4Q D2A resource
	Brokerage Capacity	40,000	iBCF					
	CHC Nurse resource to address CHC backlog	150,000	iBCF		250,000	iBCF		Reliant on CCG paying L.A. aged debt.
	Social Worker Capacity to address CHC backlog	50,000	iBCF		125,000	iBCF		
Trusted Assessor	Trusted Assessor	50,000	iBCF	8.56	75,000	BCF	89.61	PCC - funded pilot 50/50 with South Lincs CCC - CCG funding from ICW funding.
	Market Management Review	50,000	iBCF					
<b>Reduction of Admissions to reduce DTOCs</b>								
Public Health Initiatives	Stay Well in Winter	50,000	iBCF	10	50,000	iBCF	36.54	
	Keep Your Head Website	4,000	iBCF		4,000	iBCF		
	Dementia Alliance Coordinator	15,000	iBCF		15,000	CCC		
Admissions Avoidance	Adult Early Help				30,000	iBCF		
	Admissions Avoidance (Locality Teams)				80,000	iBCF		
	<b>Actual DTOC reduction planned</b>			<b>220.37</b>			<b>1160.33</b>	
	<b>Target reduction of DTOCs to hit 3.5% national target</b>			<b>214</b>			<b>1160</b>	
	<b>iBCF Total</b>	<b>1,000,000</b>			<b>2,375,000</b>			

Raising Cost Residential Care (4% Inflation on residential Nursing Care)

1,200,000 this is currently not allocated but needst to be acknowledged