

Appendix 1 - Better Care Fund 2020-21

Breakdown of Investment

Financial Income 2020-21

The below table outlines the confirmed 2020-21 financial allocations for Peterborough and Cambridgeshire:

	Peterborough		Cambridgeshire	
	2019/20	2020/21	2019/20	2020/21
CCG Minimum Contribution	£12,270,498	£12,991,510	£38,651,879	£40,770,371
Disabled Facilities Grant	£1,970,984	£1,970,984	£4,467,928	£4,467,929
Improved Better Care Fund	£6,466,276	£7,259,937	£12,401,221	£14,725,277
Winter Pressures Grant	£793,661	-	£2,324,056	-
Total BCF Allocation	£21,501,419	£22,222,431	£57,845,084	£59,963,577

Financial Proposal 2020-21

In the absence of planning guidance and in line with the published national advice. In line with previous years' national conditions and local plans, we recommend that:

- We continue to spend existing allocations in line with agreed 2019-20 plans. This will enable us to continue with our commissioned arrangements and ensure that we do not have any significant changes to provision whilst we continue to respond to the current pandemic;
- In relation to the CCG minimum contribution uplift, we propose that this uplift is applied proportionately to the CCG and ASC allocations, which is in line with the prior years' national conditions. This will enable both health and social care to address ongoing pressures.

A roll forward of 2019-20 plans into 2020-21 would continue investment of funding in the following areas, as broken down in the below tables:

Cambridgeshire Proposal

Better Care Fund Monies

CCG Minimum Contribution	2019/20 Amount	Proposed 2020/21 Amount
CCC - Promoting independence	£1,525,000	£1,525,000
CCC - Intermediate Care and Reablement	£8,600,000	£8,600,000
CCC - Carers Support	£1,500,000	£1,500,000
CCC - VCS Joint Commissioning	£1,950,000	£1,950,000
CCC - Discharge Planning and DTOC	£944,000	£944,000
CCC – Protection of Adult Social Care	£1,255,041	£2,138,135
CCC - Social Care commissioning and protection	£338,000	£338,000
Subtotal - CCC Allocation	£16,112,041	£16,995,135
CCG - Intermediate Care and Reablement	£3,635,654	£3,635,654
CCG - Carers' Support	£297,758	£297,758
CCG – Carer's Support (Care Network)	£77,117	£77,117
CCG - Neighbourhood Teams	£13,982,107	£13,982,107
CCG – Assistive Technology	£176,392	£176,392
CCG – Discharge to Assess – CPFT	£2,212,500	£2,212,500
CCG – Discharge to Assess – Carers Trust	£150,000	£150,000
CCG – Discharge to Assess – Beaumont	£337,229	£337,229
CCG – Discharge to Assess – Midas	£744,785	£744,785
CCG – Discharge to Assess – Hilton	£399,990	£399,990
CCG – Discharge to Assess - Manor	£222,217	£222,217
CCG – Discharge to Assess – Orchard	£117,640	£117,640
CCG – Discharge to Assess – Ramsey Health	£10,000	£10,000
CCG – Wellbeing Network	£53,275	£53,275
CCG Commissioning and Transformation - Care Home Educators	£123,173	£123,173
CCG – Health uplift		£1,235,434
Subtotal - CCG Allocation	£22,539,837	£23,775,237
TOTAL CCG Minimum Revenue Contribution	£38,651,879	£40,770,372
Disabled Facilities Grant	£4,467,928	£4,467,928
TOTAL BETTER CARE FUND BUDGET	£43,119,807	£45,238,300

Improved Better Care Fund and Winter Monies

There has been no increase to Improved Better Care Fund or Winter Monies allocations in 2020/21. The below table breaks down the proposed investment based on a roll forward of 2019/20 plans.

Improved Better Care Fund		
	2019/20 amount	Proposed 2020/21 Amount
Investment in Adult Social Care and Social Work	£1,058,000	£1,058,000
Costed plan to support delivery of the 3.5% national DTOC target	£2,216,000	£2,216,000
Local Government Financial Settlement monies – protection of ASC in line with original intentions of the national grant	£9,127,000	£9,127,000
Total Improved Better Care Fund	£12,401,000	£12,401,000
Hancock Winter Monies		
	2019/20 amount	Proposed 2020/21 Amount
Domiciliary Care car capacity	£2,100,000	£2,100,000
Reablement provision - as provider of last resort	£300,000	£300,000
Total Winter Monies	£2,400,000	£2,400,000

Peterborough Proposal

Better Care Fund Monies

CCG Minimum Contribution	2019/20 Amount	Proposed 2020/21 Amount
PCC - Section 256 (Independent Sector Placements)	£3,522,000	£3,522,000
PCC - Protection of Adult Social Care	£2,283,642	£2,707,455
PCC - 7 Day Services / Reduction of DTOCs (reablement and bed based market)	£250,000	£250,000
PCC - Person Centred Services	£100,000	£100,000
PCC - Ageing Healthily and Prevention	£550,000	£550,000
PCC - Care Act	£407,000	£407,000
PCC - Carer's Support*	£75,000	£75,000
PCC - Wellbeing Network*	£25,000	£25,000
Subtotal - PCC Allocation	£7,212,642	£7,636,455
CCG - Carer's Support	£75,000	£75,000
CCG - Wellbeing Network	£25,000	£25,000
CCG - Integrated Adults Community Health Services	£4,957,856	£4,957,856
CCG - Health Uplift		£297,199
Subtotal - CCG Allocation	£5,057,856	£5,355,055
TOTAL CCG Minimum Revenue Contribution	£12,270,498	£12,991,510
Disabled Facilities Grant	£1,970,984	£1,970,984
TOTAL BETTER CARE FUND BUDGET	£14,241,482	£14,962,494

Improved Better Care Fund Monies

There has been no increase to Improved Better Care Fund or Winter Monies allocations in 2020/21. The below table breaks down the proposed investment based on a roll forward of 2019/20 plans.

Improved Better Care Fund		
	2019/20 Amount	Proposed 2020/21 Amount
Investment in Adult Social Care and Social Work	£231,000	£261,276
Commitment to joint fund with the STP Falls Prevention	£70,000	£70,000
Costed plan to support delivery of the 3.5% national DTOC target	£820,000	£790,000
Local Government Financial Settlement monies – protection of ASC in line with original intentions of the national grant	£5,345,000	£5,345,000
Total Improved Better Care Fund	£6,466,000	£6,466,276
Winter Monies		
	2019/20 Amount	Proposed 2020/21 Amount
Nursing Home Capacity	£793,661	£793,661
Total Improved Better Care Fund	£793,661	£793,661