

Planning Template v.14.6b for BCF: due on 11/09/2017

Sheet: 3. Health and Well-Being Board Expenditure Plan

Selected Health and Well Being Board:
Cambridgeshire

Data Submission Period:
2017-19

3. HWB Expenditure Plan

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Running Balances	2017/18	2018/19
BCF Pooled Total balance	£311	£4,091,271
Local Authority Contribution balance exc iBCF	£0	£0
CCG Minimum Contribution balance	£0	£0
Additional CCG Contribution balance	£0	£0
BCF	£311	£4,091,272
Running Totals	2017/18	2018/19
Planned Social Care spend from the CCG minimum	£15,129,048	£15,416,500
Ringfenced NHS Commissioned OGH spend	£21,164,685	£21,566,814

Scheme ID	Scheme Name	Scheme Descriptions Link >>				Expenditure										
		Scheme Type (see table below for descriptions)	Sub Types	Please specify if 'Scheme Type' is 'other'	Area of Spend	Please specify if 'Area of Spend' is 'other'	Commissioner	% NHS (if Joint Commissioner)	% LA (if Joint Commissioner)	Provider	Source of Funding	Scheme Duration	2017/18 Expenditure (£)	2018/19 Expenditure (£)	New/ Existing Scheme	
CCC - Promoting independence		13. Primary prevention / Early Intervention	4. Other	Social Care-related support to maintain independence	Social Care		Local Authority			Local Authority	CCG Minimum Contribution	Both 2017/18 and 2018/19	£1,525,000	£1,525,000	Existing	
CCC - Intermediate Care and Reablement		11. Intermediate care services	4. Other	Reablement/Rehabilitation services	Social Care		Local Authority			Local Authority	CCG Minimum Contribution	Both 2017/18 and 2018/19	£8,600,000	£8,600,000	Existing	
CCC - Carers Support		3. Carers services	4. Other	Various carers support	Social Care		Local Authority			Local Authority	CCG Minimum Contribution	Both 2017/18 and 2018/19	£1,500,000	£1,500,000	Existing	
CCC - VCS Joint Commissioning		2. Care navigation / coordination	3. Other	Various support commissioned from the VCS by the local authority	Social Care		Local Authority			Local Authority	CCG Minimum Contribution	Both 2017/18 and 2018/19	£1,950,000	£1,950,000	Existing	
CCC - Discharge Planning and DTOC		9. High Impact Change Model for Managing Transfer of Care	9. Other	Discharge Planning services	Social Care		Local Authority			Local Authority	CCG Minimum Contribution	Both 2017/18 and 2018/19	£944,000	£944,000	Existing	
CCC - Social Care Uplift (protection of Adult Social Care)		16. Other		Support for core service budgets to maintain ASC	Social Care		Local Authority			Local Authority	CCG Minimum Contribution	Both 2017/18 and 2018/19	£272,048	£559,500	Existing	
CCC - Social Care commissioning and protection		16. Other		Commissioning social care transformation	Social Care		Local Authority			Local Authority	CCG Minimum Contribution	Both 2017/18 and 2018/19	£338,000	£338,000	Existing	
CCG - Intermediate Care and Reablement		11. Intermediate care services	5. Other	Various intermediate care services	Community Health		CCG			NHS Community Provider	CCG Minimum Contribution	Both 2017/18 and 2018/19	£1,994,916	£2,032,819	Existing	
CCG - Carers' Support		3. Carers services	4. Other	CCG-commissioned support for carers	Other	Carer support	CCG			CCG	CCG Minimum Contribution	Both 2017/18 and 2018/19	£350,000	£356,650	Existing	
CCG - Neighbourhood Teams		10. Integrated care planning	4. Other	Support for Neighbourhood Teams who coordinate	Community Health		CCG			NHS Community Provider	CCG Minimum Contribution	Both 2017/18 and 2018/19	£17,333,769	£17,663,833	Existing	
CCG Commissioning and Transformation		16. Other		Discharge to Assess project	Community Health		CCG			CCG	CCG Minimum Contribution	Both 2017/18 and 2018/19	£485,000	£494,215	Existing	
Risk Share		16. Other		Risk Share	Other	Risk Share	CCG			CCG	CCG Minimum Contribution	Both 2017/18 and 2018/19	£836,000	£852,112	Existing	
Wellbeing		13. Primary prevention / Early Intervention	4. Other	VCS Advice and Support	Primary Care		CCG			CCG	CCG Minimum Contribution	Both 2017/18 and 2018/19	£50,000	£50,000	Existing	
CCG Commissioning and Transformation		16. Other		Care Home Educators	Other	CCG Commissioning	CCG			CCG	CCG Minimum Contribution	Both 2017/18 and 2018/19	£115,000	£117,185	Existing	
Social Care Capacity and Investment		11. Intermediate care services	4. Other	Reablement/Rehabilitation services	Social Care		Local Authority			Local Authority	Improved Better Care Fund	2017/18 Only	£2,889,000		New	
Investment into housing options for vulnerable people		16. Other		Housing	Other	Health and Social Care	Local Authority			Local Authority	Improved Better Care Fund	Both 2017/18 and 2018/19	£3,000,000	£517,000	New	
Prevention Initiatives: Falls Prevention & Atrial Fibrillation		13. Primary prevention / Early Intervention	3. Other - Physical health/wellbeing		Community Health		Local Authority			NHS Community Provider	Improved Better Care Fund	Both 2017/18 and 2018/19	£150,000	£150,000	New	
DTOC Plan		16. Other		DTOC Plan	Other	Health and Social Care	Local Authority			Local Authority	Improved Better Care Fund	Both 2017/18 and 2018/19	£2,300,000	£1,900,000	New	
Adult Social Care Cost Pressures		16. Other		Social Care Cost Pressures	Social Care		Local Authority			Local Authority	Improved Better Care Fund	2018/19 Only		£4,000,000	New	
Disabled Facilities Grant		4. DFG - Adaptations			Other	DFG	Local Authority			Local Authority	Local Authority Contribution	Both 2017/18 and 2018/19	£3,809,721	£4,140,576	Existing	

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Scheme Type	Description	Sub type
1. Assistive Technologies	Using technology in care processes to supportive self-management, maintenance of independence and more efficient and effective delivery of care. (eg. Telecare, Wellness services, Digital participation services).	1. Telecare 2. Wellness services 3. Digital participation services 4. Other
2. Care navigation / coordination	A service to help people find their way to appropriate services and support and thus also support self-management. Also, the assistance offered to people in navigating through the complex health and social care systems (across primary care, community and voluntary services and social care) to overcome barriers in accessing the most appropriate care and support. This is often as part of a multi-agency team which can be on line or use face to face care navigators for frail elderly, or dementia navigators etc. This includes approaches like Single Point of Access (SPoA) and linking people to community assets.	1. Care coordination 2. Single Point of Access 3. Other
3. Carers services	Supporting people to sustain their role as carers and reduce the likelihood of crisis. Advice, advocacy, information, assessment, emotional and physical support, training, access to services to support wellbeing and improve independence. This also includes the implementation of the Care Act as a sub-type.	1. Carer advice and support 2. Implementation of Care Act 3. Respite services 4. Other
4. DFG - Adaptations	The DFG is a means-tested capital grant to help meet the costs of adapting a property; supporting people to stay independent in their own homes.	
5. DFG - Other Housing	This covers expenditure on housing and housing-related services other than adaptations; eg: supported housing units.	
6. Domiciliary care at home	A range of services that aim to help people live in their own homes through the provision of domiciliary care including personal care, domestic tasks, shopping, home maintenance and social activities. Home care can link with other services in the community, such as supported housing, community health services and voluntary sector services.	1. Dom care packages 2. Dom care workforce development 3. Other
7. Enablers for integration	Schemes that build and develop the enabling foundations of health and social care integration encompassing a wide range of potential areas including technology, workforce, market development (Voluntary Sector Business Development: Funding the business development and preparedness of local voluntary sector into provider Alliances/ Collaboratives) and programme management related schemes. Joint commissioning infrastructure includes any personnel or teams that enable joint commissioning.	1. Data integration 2. System IT Interoperability 3. Programme management 4. Research and evaluation 5. Workforce development 6. Community asset mapping 7. New governance arrangements 8. Voluntary Sector Business Development 9. Employment services 10. Joint commissioning infrastructure 11. Other
8. Healthcare services to Care Homes	Improve the availability and quality of primary and community health services delivered to care home residents. Support the Care Home workers to improve the delivery of non-essential healthcare skills. This includes provider led interventions in care homes and commissioning activities eg. joint commissioning/quality assurance for residential and nursing homes.	1. Other - Mental health / wellbeing 2. Other - Physical health / wellbeing 3. Other
9. High Impact Change Model for Managing Transfer of Care	The 8 changes or approaches identified as having a high impact on supporting timely and effective discharge through joint working across the social and health system.	1. Early Discharge Planning 2. Systems to Monitor Patient Flow 3. Multi-Disciplinary/Multi-Agency Discharge Teams 4. Home First/Discharge to Access 5. Seven-Day Services 6. Trusted Assessors 7. Focus on Choice 8. Enhancing Health in Care Homes 9. Other
10. Integrated care planning	A co-ordinated, person centred and proactive case management approach to conduct joint assessments of care needs and develop integrated care plans typically carried out by professionals as part of a multi-disciplinary, multi-agency teams. For Multi-Disciplinary Discharge Teams and the HICM for managing discharges, please select HICM as scheme type and the relevant sub-type. Where the planned unit of care delivery and funding is in the form of Integrated care packages and needs to be expressed in such a manner, please select the appropriate sub-type alongside.	1. Care planning 2. Integrated care packages 3. Review teams (reviewing placements/packages) 4. Other
11. Intermediate care services	Short-term intervention to preserve the independence of people who might otherwise face unnecessarily prolonged hospital stays or avoidable admission to hospital or residential care. The care is person-centred and delivered by a combination of professional groups. Services could include Step up/down, Reablement (restorative of self-care), Rapid response or crisis response including that for falls.	1. Step down 2. Step up 3. Rapid/Crisis Response 4. Reablement/Rehabilitation services 5. Other
12. Personalised healthcare at home	Schemes specifically designed to ensure that a person can continue to live at home through the provision of health related support at home. This could include promoting self-management/expert patient, establishment of 'home ward' for intensive period or to deliver support over the longer term and end of life care for people. Intermediate care services provide shorter term support and care interventions as opposed to the ongoing support provided in the Personalised Healthcare at Home scheme type.	1. Other - Mental health /wellbeing 2. Other - Physical health/wellbeing 3. Other
13. Primary prevention / Early Intervention	Services or schemes where the population or identified high-risk groups are empowered and activated to live well in the holistic sense thereby helping prevent people from entering the care system in the first place. These are essentially upstream prevention initiatives to promote independence and well being.	1. Social Prescribing 2. Other - Mental health /wellbeing 3. Other - Physical health/wellbeing 4. Other
14. Residential placements	Residential placements provide accommodation for people with learning or physical disabilities, mental health difficulties or with sight or hearing loss, who need more intensive or specialised support than can be provided at home.	1. Supported living 2. Learning disability 3. Extra care 4. Care home 5. Nursing home 6. Other
15. Wellbeing centres	Wellbeing centres provide a space to offer a range of support and activities that promote holistic wellbeing or to help people to access them elsewhere in the community or local area. They can typically be commissioned jointly and provided by the third sector.	
16. Other	Where the scheme is not adequately represented by the above scheme types, please outline the objectives and services planned for the scheme in a short description in the comments column.	