Selected Health and Well Being Board: Wokingham

4. HWB Expenditure Plan

This sheet should be used to set out the full BCF scheme level spending plan. The table is set out to capture a range of information about how schemes are being funded and the types of services they are providing, which is required to demonstrate how the national policy framework is being achieved. Where a scheme has multiple funding sources this can be indicated and split out, but there may still be instances when several lines need to be completed in order to fully describe a single scheme. In this case please use the scheme name column to indicate this.

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- In Column K please state where the expenditure is being funded from. If this falls across multiple funding streams please enter the scheme across multiple lines;

- Complete column L to give the planned spending on the scheme in 2016/17; - Please use column M to indicate whether this is a new or existing scheme.

- Please use column N to state the total 15-16 expenditure (if existing scheme) This is the only detailed information on BCF schemes being collected centrally for 2016-17 but it is expected that detailed scheme level plans will continue to be developed locally.

						Expenditure				
				Please specify if 'Area of Spend	'	Experiorure				Total 15-16 Expenditure (£) (if
Scheme Name	Scheme Type (see table below for descriptions)	Please specify if 'Scheme Type' is 'other'	Area of Spend	is 'other'	Commissioner	if Joint % NHS	if Joint % LA Provider	Source of Funding	2016/17 Expenditure (£) New or Existing Scheme	existing scheme)
Care Homes	Personalised support/ care at home	, , ,	Community Health		CCG		NHS Community Provider	CCG Minimum Contribution	£205,700 Existing	£145,000
Connected Care	Other	Better data sharing	Other	Health and Social Care	CCG		Private Sector	CCG Minimum Contribution	£333,333 Existing	£209,000
Health and Social Care Hub	Other	Integrated single point of access	Community Health		Joint	50.0%	50.0% NHS Community Provider	CCG Minimum Contribution	£80,421 Existing	£59,000
Step Up Step Down Beds	Intermediate care services		Community Health		Local Authority		Private Sector	CCG Minimum Contribution	£282,700 Existing	£247,000 £528,000
Domicilliary Plus	Intermediate care services		Community Health		Local Authority  Local Authority		Private Sector  Charity/Voluntary Sector	CCG Minimum Contribution CCG Minimum Contribution	£76,300 Existing £88,700 Existing	\$528,000
Neighbourhood Clusters CCG reablement funds	Integrated care teams  Reablement services		Community Health Community Health		CCG		NHS Community Provider	CCG Minimum Contribution	£641,000 Existing	£300,000 £641,000
Speech and Language Therapy	Personalised support/ care at home		Community Health		CCG		NHS Community Provider	CCG Minimum Contribution	£53,000 New	2041,000
Care Home in-reach	Improving healthcare services to care homes		Community Health		CCG		NHS Community Provider	CCG Minimum Contribution	£160,000 New	
Community Geriatrician	Personalised support/ care at home		Community Health		CCG		NHS Community Provider	CCG Minimum Contribution	£139,000 New	
Intermediate Care including integrated discharge, discharge to assess			Community Health		CCG		NHS Community Provider	CCG Minimum Contribution	£665,000 New	
Health Hub	Integrated care teams		Community Health		CCG		NHS Community Provider	CCG Minimum Contribution	£304,000 New	
Internediate Care - night sitting, rapid response, reablement and falls	Intermediate care services		Community Health		CCG		NHS Community Provider	CCG Minimum Contribution	£327,000 New	
CCG Carers Fund	Support for carers		Community Health		CCG		Charity/Voluntary Sector	CCG Minimum Contribution	£278,000 Existing	£278,000 £216,000 £1,506,000
LA Carers Fund	Support for carers		Community Health		Local Authority		Charity/Voluntary Sector	Local Authority Social Services	£124,000 Existing	£216,000
S256 LA spend	Other	Targeted prevention	Social Care		Local Authority		Local Authority	CCG Minimum Contribution	£1,506,000 Existing	
Protection of Adult Social Care	Other	Maintaining Provision for Social Care Services	Social Care		Local Authority	50.00	Local Authority	CCG Minimum Contribution	£944,000 Existing £549,600 Existing	£1,244,000
Integrated short term team	Intermediate care services		Community Health		JOINT Local Authority	50.0%	50.0% NHS Community Provider	CCG Minimum Contribution		£300,000
Integrated short term team existing	Intermediate care services	Companies Health and assistants between the Programme	Community Health	Linglish and Contain Cons	Local Authority		Local Authority	Local Authority Social Services	£941,000 Existing	£900,000
BCF Local programme office	Other	Supporting Health and social cate Integration Programme Supporting Health and social cate Integration Programme	Other	Health and Social Care Health and Social Care	Local Authority		Local Authority	CCG Minimum Contribution CCG Minimum Contribution	£109,000 New £92,000 New	
BCF Local programme office	Other	Supporting Health and Social cate integration Programme	Other	Treatti and Social Care	Local Authority		Local Authority	CCG WIIIIIIIIIII CONTINUUTI	202,000 New	
Disabled Facilities Grant	Other	Capital	Social Care		Local Authority		Local Authority	Local Authority Social Services	£733,000 Existing	£645,000
Contingency	Other	Contingency	Other	As required	Joint	50.0%	50.0% CCG	CCG Minimum Contribution	£176,898 Existing	£645,000 £187,000
Contingency	Other	Contingency	Other	As required	Joint	50.0%	50.0% CCG	Local Authority Social Services	£53,000 New	2:0:,000
Risk share	Intermediate care services		Acute		Joint	80.0%	20.0% NHS Community Provider	CCG Minimum Contribution	£448,000 New	
Care Act	Support for carers		Social Care		Local Authority		Local Authority	CCG Minimum Contribution	£180,639 Existing	£335,000
	-			-						

## Template for BCF submission 2: due on 21 March 2016

Sheet: 4. Health and Well-Being Board Expenditure Plan

Selected Health and Well Being Board: Wokingham

**Data Submission Period:** 

4. HWB Expenditure Plan

This sheet should be used to set out the full BCF scheme level spending plan. The table is set out to capture a range of information about how schemes are being funded and the types of services they are providing, which is required to demonstrate how the national policy framework is being achieved. Where a scheme has multiple funding sources this can be indicated and split out, but there may still be instances when several lines need to be completed in order to fully describe a single scheme. In this case please use the scheme name column to indicate this.

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- In Column K please state where the expenditure is being funded from. If this falls across multiple funding streams please enter the scheme across multiple lines;

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## Template for BCF submission 2: due on 21 March 2016

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Selected Health and Well Being Board: Wokingham

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Scheme Type	<u>Description</u>
Reablement services	The development of support networks to maintain the patient at home independently or through appropriate interventions delivered in the community setting. Improved independence, avoids admissions, reduces need for home care packages.
Personalised support/ care at home	Schemes specifically designed to ensure that the patient can be supported at home instead of admission to hospital or to a care home. May promote self management/expert patient, establishment of 'home ward' for intensive period or to deliver support over the longer term. Admission avoidance, re-admission avoidance.
Intermediate care services	Community based services 24x7. Step-up and step-down. Requirement for more advanced nursing care. Admissions avoidance, early discharge.
Integrated care teams	Improving outcomes for patients by developing multi-disciplinary health and social care teams based in the community. Co-ordinated and proactive management of individual cases. Improved independence, reduction in hospital admissions.
Improving healthcare services to care homes	Improve the quality of primary and community health services delivered to care home residents. To improve the consistency and quality of healthcare outcomes for care home residents. Support Care Home workers to improve the delivery of non essential healthcare skills. Admission avoidance, re-admission avoidance.
Support for carers	Supporting people so they can continue in their roles as carers and avoiding hospital admissions. Advice, advocacy, information, assessment, emotional and physical support, training, access to services to support wellbeing and improve independence.  Admission avoidance
7 day working	Seven day working across health and/or social care settings. Reablement and avoids admissions
Assistive Technologies	Supportive technologies for self management and telehealth. Admission avoidance and improves quality of care