

Appendix 1

1 The overall Financial Contribution is as follows

Running Balances	Expenditure
DFG	£5,316,897
Minimum CCG Contribution	£24,452,535
iBCF	£12,952,325
Additional LA Contribution	£0
Additional CCG Contribution	£70,900
Total	£42,792,657

2 The Out of Hospital and Adult Social Care Contributions are as follows:

	Minimum Required Spend	Planned Spend	Under Spend
NHS Commissioned Out of Hospital spend from the minimum CCG allocation	£6,948,717	£15,878,097	£0
Adult Social Care services spend from the minimum CCG allocations	£8,574,258	£8,574,438	£0

3 The detailed BCF Schemes are as follows

Scheme ID	Scheme Name	Brief Description of Scheme	Scheme Type	Sub Types	Area of Spend	Commissioner	Provider	Source of Funding	Expenditure (£)	New/ Existing Scheme
1	Residential Provision	Spot provision of residential care placements	Residential Placements	Care home	Social Care	LA	Local Authority	Minimum CCG Contribution	£1,293,695	Existing
2	Carers Service	Brent Gateway service to support carers	Carers Services	Respite services	Social Care	LA	Local Authority	Minimum CCG Contribution	£204,000	Existing
3	Reablement Service (IRRS)	Funding integrated rehab and reablement service	Reablement in a persons own home	Reablement to support discharge step down (Discharge to Assess pathway 1)	Social Care	LA	Local Authority	Minimum CCG Contribution	£948,000	Existing
4	Reablement Home Care Packages	Provision of reablement packages at home	Reablement in a persons own home	Reablement to support discharge step down (Discharge to Assess pathway 1)	Social Care	LA	Local Authority	Minimum CCG Contribution	£750,000	Existing
5	Step Down Beds	Block nursing beds - Contribution to provision of step down nursing beds for discharge to assess for CHC and complex care	Bed based intermediate Care Services	Step down (discharge to assess pathway-2)	Social Care	LA	Local Authority	Minimum CCG Contribution	£255,000	Existing
6	Nursing Care Provision	Spot provision of nursing care placements	Residential Placements	Nursing home	Social Care	LA	Local Authority	Minimum CCG Contribution	£1,936,581	Existing
7	Disability Facilities Grant	Provision of a integrated universal access services to support home adaptations. Budget is pooled with other grants to provide this service	DFG Related Schemes	Discretionary use of DFG - including small adaptations	Social Care	LA	Local Authority	DFG	£5,316,897	Existing
8	BCF and STP Programme Management	Support staffing for integrated transformation team	Enablers for Integration	Programme management	Social Care	LA	Local Authority	Minimum CCG Contribution	£300,000	Existing
9	New Accommodation Independent Living	Provision of new supported living units to support people to remain independent	Housing Related Schemes		Social Care	LA	Local Authority	iBCF	£3,417,698	Existing
10	Reablement and Step Down Beds	Spot purchase step down beds to meet demand	Bed based intermediate Care Services	Step down (discharge to assess pathway-2)	Social Care	LA	Local Authority	iBCF	£840,000	Existing
11	Homecare	Provision of homecare packages	Home Care or Domiciliary Care	Domiciliary care packages	Social Care	LA	Local Authority	iBCF	£5,551,590	Existing
12	Block Purchasing of Beds	Residential Placements	Residential Placements	Care home	Social Care	LA	Local Authority	iBCF	£1,010,748	Existing
13	Additional Social Work, Occupational Therapy and Housing Staff	Additional staff to support hospital discharge and MDT	High Impact Change Model for Managing Transfer of Care	Multi-Disciplinary/Multi-Agency Discharge Teams supporting discharge	Social Care	LA	Local Authority	iBCF	£850,000	Existing
14	Handy Man Service	Handy man service to provide speedy adaptations/blitz cleans to support hospital discharge	Housing Related Schemes		Social Care	LA	Local Authority	iBCF	£31,000	Existing
15	Fund additional placements, both block and spot	Additional nursing and residential placements to meet surge pressures during Winter	Residential Placements	Care home	Social Care	LA	Local Authority	iBCF	£1,034,289	Existing
16	Fund additional social work and care assessor resource for Hospital Discharge Team	Expand staffing to hospital discharge team to ensure resilience during Winter, whilst supporting expansion of Home First pathways	High Impact Change Model for Managing Transfer of Care	Multi-Disciplinary/Multi-Agency Discharge Teams supporting discharge	Social Care	LA	Local Authority	iBCF	£217,000	Existing
17	Positive behavioural management in care homes	Pilot of new service to support people with dementia in care homes to reduce NEL and discharges	Other		Social Care	LA	Local Authority	Minimum CCG Contribution	£83,000	Existing
18	Voluntary sector support	HICM for Managing Transfer of Care	High Impact Change Model for Managing Transfer of Care	Early Discharge Planning	Social Care	LA	Local Authority	Minimum CCG Contribution	£30,000	Existing
19	Fund 2 Social Workers in the Home First team	Additional capacity to manage increased flow into Home First pathway	High Impact Change Model for Managing Transfer of Care	Multi-Disciplinary/Multi-Agency Discharge Teams supporting discharge	Social Care	LA	Local Authority	Minimum CCG Contribution	£104,000	Existing
20	Reablement training	Provision of training to reablement providers to drive up quality and effectiveness of reablement	Enablers for Integration	Workforce development	Social Care	LA	Local Authority	Minimum CCG Contribution	£20,000	Existing

21	Nurse Assessor	CHC nurse assessor to manage hospital discharge into Home First and step down beds, and support flow through step down beds	High Impact Change Model for Managing Transfer of Care	Multi-Disciplinary/Multi-Agency Discharge Teams supporting discharge	Social Care	LA	Local Authority	Minimum CCG Contribution	£67,400	Existing
22	Extra care (Visram) step down capacity	Residential Placements	Housing Related Schemes		Social Care	LA	Local Authority	Minimum CCG Contribution	£221,450	Existing
23	Nurse prescriber - to support rehab and reablement team	New role to support with effective and timely discharge home	High Impact Change Model for Managing Transfer of Care	Early Discharge Planning	Social Care	LA	Local Authority	Minimum CCG Contribution	£40,000	Existing
24	Upskill homecare provision to support with more complex health tasks - hybrid workers	Two new roles: First to support with training, development and governance. Second to support with developing systems and processes to ensure delivery against clear objectives	High Impact Change Model for Managing Transfer of Care	Flexible working patterns (including 7 day working)	Social Care	LA	Local Authority	Minimum CCG Contribution	£75,000	Existing
25	Shared patient record	Dedicated work to develop a shared patient record and systems - to work with NWL for EMIS to interface more effectively with social care - with view to shared record.	Enablers for Integration	System IT Interoperability	Social Care	LA	Local Authority	Minimum CCG Contribution	£25,000	Existing
26	Discharge Hub	Recruitment of 1 interim administrator to manage discharge outcomes and support discharge	High Impact Change Model for Managing Transfer of Care	Multi-Disciplinary/Multi-Agency Discharge Teams supporting discharge	Social Care	LA	Local Authority	Minimum CCG Contribution	£30,000	Existing
27	Additional social worker to support with ICP	Support with additional capacity to support patient flow in rehab beds and deliver 7 day working in line with NWL requirements	High Impact Change Model for Managing Transfer of Care	Multi-Disciplinary/Multi-Agency Discharge Teams supporting discharge	Social Care	LA	Local Authority	Minimum CCG Contribution	£40,000	Existing
28	Health inequalities pilot	Recruitment of additional staff to support pilot, and production of resources to address health inequalities in line with joint programme	Prevention / Early Intervention	Social Prescribing	Social Care	LA	Local Authority	Minimum CCG Contribution	£129,000	Existing
29	Reablement home care packages	Home care	Reablement in a persons own home	Reablement to support discharge step down (Discharge to Assess pathway 1)	Social Care	LA	Local Authority	Minimum CCG Contribution	£550,000	Existing
30	Step down beds	Spot purchase nursing and residential beds in care homes	Residential Placements	Care home	Social Care	LA	Local Authority	Minimum CCG Contribution	£250,000	Existing
31	BCF and STP Programme Management	Support staffing for integrated transformation team	Enablers for Integration	Programme management	Social Care	LA	Local Authority	Minimum CCG Contribution	£270,000	Existing
32	Reablement Home Care Packages	Reablement	Reablement in a persons own home	Reablement to support discharge step down (Discharge to Assess pathway 1)	Social Care	LA	Local Authority	Minimum CCG Contribution	£633,927	Existing
33	Community service - locality team development	Programme manager for 6 months	Community Based Schemes	Integrated neighbourhood services	Social Care	LA	Local Authority	Minimum CCG Contribution	£45,000	New
34	Rehab and complex nursing care co-location	Programme manager for 6 months	Community Based Schemes	Multidisciplinary teams that are supporting independence, such as anticipatory care	Social Care	LA	Local Authority	Minimum CCG Contribution	£45,000	New
35	Care home and homecare recruitment and retention campaign	Comms and publicity spend	Enablers for Integration	Workforce development	Social Care	LA	Local Authority	Minimum CCG Contribution	£27,265	New

36	Pathway 1 - Additional Social worker (Nov - Feb)	Ensuring the flow of Homefirst (non-complex patients)	High Impact Change Model for Managing Transfer of Care	Home First/Discharge to Assess - process support/core costs	Social Care	LA	Local Authority	Minimum CCG Contribution	£21,120	New
37	Pathway 3 - 2 x Additional Advanced care practitioner (Nov - Feb)	Ensuring the flow of HDT (Complex patients)	High Impact Change Model for Managing Transfer of Care	Early Discharge Planning	Social Care	LA	Local Authority	Minimum CCG Contribution	£45,000	New
38	B&B - 2x Level access rooms	Ensuring the flow of patients homeless patients with low level needs	Housing Related Schemes		Social Care	LA	Local Authority	Minimum CCG Contribution	£16,000	New
39	Handyman Service - 1 additional (x 2 FTE total)	Ensuring same day discharge - setting up home environmental changes/key safes etc Hospital avoidance scheme	Housing Related Schemes		Social Care	LA	Local Authority	Minimum CCG Contribution	£24,000	New
40	Hospital to Home Service	Ensuring same day discharge - ensuring food and home environment is safe	Community Based Schemes	Low level support for simple hospital discharges (Discharge to Assess pathway 0)	Social Care	LA	Local Authority	Minimum CCG Contribution	£30,000	New
41	Community input - Food parcel etc	Hospital avoidance scheme	Community Based Schemes	Low level support for simple hospital discharges (Discharge to Assess pathway 0)	Social Care	LA	Local Authority	Minimum CCG Contribution	£10,000	New
42	Rotating OT service - 2x Band 5 OT	Ensuring flexible capacity and staff retention	Enablers for Integration	Workforce development	Social Care	LA	Local Authority	Minimum CCG Contribution	£55,000	New
43	Integrated Care Planning and Navigation	Whole systems support	Integrated Care Planning and Navigation	Care navigation and planning	Community Health	CCG	CCG	Minimum CCG Contribution	£1,647,386	Existing
44	Community Based Schemes	Community rapid response service	Community Based Schemes	Multidisciplinary teams that are supporting independence, such as anticipatory care	Community Health	CCG	CCG	Minimum CCG Contribution	£5,037,276	Existing
45	Community Based Schemes	Proactive outreach of rapid response service	Community Based Schemes	Multidisciplinary teams that are supporting independence, such as anticipatory care	Community Health	CCG	CCG	Minimum CCG Contribution	£966,335	Existing
46	Community Based Schemes	Development of Integrated Care partnership arrangements	Community Based Schemes	Integrated neighbourhood services	Community Health	CCG	CCG	Minimum CCG Contribution	£548,065	Existing
47	Intermediate Care Services	Provision of reablement packages at home	Intermediate Care Services		Community Health	CCG	CCG	Minimum CCG Contribution	£550,000	Existing
48	Community Based Schemes	Falls prevention service	Community Based Schemes	Low level support for simple hospital discharges (Discharge to Assess pathway 0)	Community Health	CCG	CCG	Minimum CCG Contribution	£362,000	Existing
49	Intermediate Care Services	Provision of step down beds to support discharge to assess and complex care	Intermediate Care Services		Community Health	CCG	CCG	Minimum CCG Contribution	£250,000	Existing
50	Community Based Schemes	Support to district nursing, as part of new ICP	Community Based Schemes	Multidisciplinary teams that are supporting independence, such as anticipatory care	Community Health	CCG	CCG	Minimum CCG Contribution	£604,469	Existing
51	HICM for Managing Transfer of Care	Support to care homes to support hospital discharge and reduce admissions	HICM for Managing Transfer of Care		Community Health	CCG	CCG	Minimum CCG Contribution	£696,183	Existing
52	Residential Placements	Provision of CHC and FNC	Residential Placements	Nursing home	Community Health	CCG	CCG	Minimum CCG Contribution	£3,435,861	Existing
53	Community Based Schemes	Supporting staff	Community Based Schemes	Integrated neighbourhood services	Other	CCG	CCG	Minimum CCG Contribution	£270,000	Existing
54	Community Based Schemes	Community Rehabilitation	Bed based intermediate Care Services	Step down (discharge to assess pathway-2)	Community Health	CCG	CCG	Minimum CCG Contribution	£627,513	Existing
55	Community Based Schemes	Community Rehabilitation	Bed based intermediate Care Services	Step down (discharge to assess pathway-2)	Community Health	CCG	CCG	Minimum CCG Contribution	£67,009	Existing
56	Community Based Schemes	Community Rehabilitation	Bed based intermediate Care Services	Other	Community Health	CCG	CCG	Minimum CCG Contribution	£816,000	Existing
57	Community Based Schemes	Community Based	Other		Social Care	LA	Local Authority	Additional CCG Contribution	£45,900	New
58	Community Based Schemes	Community Based	Other		Social Care	LA	Local Authority	Additional CCG Contribution	£25,000	New
Grand Total									£42,792,657	

