

## Appendix 1

### 1 The overall Financial Contribution is as follows

Running Balances	Income	Expenditure	Balance
DFG	£5,316,897	£5,316,897	£0
Minimum NHS Contribution	£25,836,549	£25,836,549	£0
iBCF	£13,344,692	£13,344,692	£0
Additional LA Contribution	£0	£0	£0
Additional NHS Contribution	£70,900	£70,900	£0
<b>Total</b>	<b>£44,569,038</b>	<b>£44,569,038</b>	<b>£0</b>

### 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 ICB allocation	£7,342,015	£16,776,798	£0
Adult Social Care services spend from the minimum ICB allocations	£9,059,561	£9,059,751	£0

### 3 The detailed BCF Schemes are as follows

Scheme ID	Scheme Name	Brief Description of Scheme	Scheme Type	Provider	Source of Funding	Expenditure (£)	New/ Existing Scheme
1	Residential and Nursing Care Provision	Spot provision of residential and Nursing care placements	Residential Placements	Local Authority	Minimum NHS Contribution	£3,735,466	Existing
2	Spot purchasing of Nursing care beds	Nursing Home Placement	Residential Placements	Local Authority	iBCF	£3,252,404	Existing
3	Step down beds	Spot nursing and residential beds in care home	Residential Placements	Local Authority	Minimum NHS Contribution	£250,000	Existing
4	Reablement Service	Funding for staff and reablement services	Reablement in a persons own home	Local Authority	Minimum NHS Contribution	£948,000	Existing
5	Reablement Home Care Packages	Provision of Reablement Packages at home	Reablement in a persons own home	Local Authority	Minimum NHS Contribution	£750,000	Existing
6	Home Care	Provision of home care packages	Home Care or Domiciliary Care	Local Authority	iBCF	£5,551,590	Existing
7	Additional 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	Local Authority	Minimum NHS Contribution	£104,000	Existing

8	Reablement training	Provision of training for reablement providers to drive up quality and effectiveness reablement.	Enablers for Integration	Local Authority	Minimum NHS Contribution	£20,000	Existing
9	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	Local Authority	Minimum NHS Contribution	£67,400	Existing
10	Upskill home care provision to support with more complex health care tasks.	Support with training, development and governance	High Impact Change Model for Managing Transfer of Care	Local Authority	Minimum NHS Contribution	£75,000	Existing
11	Reablement home care packages	Home care	Reablement in a persons own home	Local Authority	Minimum NHS Contribution	£1,183,927	Existing
12	Additional social worker and advanced care practitioner for pathway 1	Ensuring flow of home first - non-complex patients.	High Impact Change Model for Managing Transfer of Care	Local Authority	Minimum NHS Contribution	£66,120	Existing
13	Supporting Hospital discharges	cost of living support to facilitate hospital discharges	High Impact Change Model for Managing Transfer of Care	Local Authority	Minimum NHS Contribution	£30,000	Existing
14	Community input food parcels etc.	Hospital avoidance scheme	Community Based Schemes	Local Authority	Minimum NHS Contribution	£10,000	Existing

15	New accommodation independent living	Provision of new support living units to support people to remain independent.	Housing Related Schemes	Local Authority	iBCF	£3,417,698	Existing
16	additional wrap round services in persons own home	additonal support, including night care to support person in their own home	Personalised Care at Home	Local Authority	Minimum NHS Contribution	£221,450	Existing
17	Bed and breakfast X 2 level access rooms	Ensuring the flow of homeless patients with low level needs	Housing Related Schemes	Local Authority	Minimum NHS Contribution	£16,000	Existing
18	Carers service	Brent gateway service to support carers	Carers Services	Local Authority	Minimum NHS Contribution	£204,000	Existing
19	Handyman service	Handyman service to provide speedy adaptations, setting up home environment, blitz cleans to support hospital discharge	Housing Related Schemes	Local Authority	iBCF	£56,000	Existing
20	Positive behavioural management in care homes.	Service to support people with dementia in care homes to reduce NEL and support discharges.	High Impact Change Model for Managing Transfer of Care	Local Authority	Minimum NHS Contribution	£83,000	Existing
21	Disability facilities grant	Provision of an integrated universal access service to support home adaptations. Budget is pooled with other grants to provide this service.	DFG Related Schemes	Local Authority	DFG	£5,316,897	Existing
22	BCF and STP programme management	Support staffing for integrated transformation team	Enablers for Integration	Local Authority	Minimum NHS Contribution	£300,000	Existing

23	Social worker, Care assessor, Occupational therapist and Housing officer in Hospital discharge team	Additional staff to support hospital discharge and MDT working.	High Impact Change Model for Managing Transfer of Care	Local Authority	iBCF	£1,067,000	Existing
24	Additional social worker for rehab beds.	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	Local Authority	Minimum NHS Contribution	£40,000	Existing
25	Community services locality team development	Programme manager for 6 months	Community Based Schemes	Local Authority	Minimum NHS Contribution	£45,000	Existing
26	Rehab and complex nursing care co-location	Programme manager for 6 months	Community Based Schemes	Local Authority	Minimum NHS Contribution	£45,000	Existing
27	Care home and home care recruitment and retention campaign - awards ceremony	Comms, publicity and awards spend	Enablers for Integration	Local Authority	Minimum NHS Contribution	£27,265	Existing
28	Shared patient record	Dedicated work, develop a shared patient record and systems. Work with NWL for EMIS to interface more effectively with social care system with a view to make sharing records easier.	Enablers for Integration	Local Authority	Minimum NHS Contribution	£25,000	Existing

29	Transformation team	programme management staff	Community Based Schemes	Local Authority	Minimum NHS Contribution	£270,000	Existing
30	x3 occupational therapist in access team	Ensuring swift provision of community equipment, aids and adaptations, prevention in health decline and mobility admission avoidance and carer support	High Impact Change Model for Managing Transfer of Care	Local Authority	Minimum NHS Contribution	£120,000	New
31	x1 carer engagement officer	provide information, advise and support for carers	High Impact Change Model for Managing Transfer of Care	Local Authority	Minimum NHS Contribution	£36,000	New
32	x1 social worker rapid response team	support RR team in admission avoidance	High Impact Change Model for Managing Transfer of Care	Local Authority	Minimum NHS Contribution	£40,000	New
33	x4 social workers for integrated neighbourhood teams	support integrated neighbourhood teams with PCN and community services	Community Based Schemes	Local Authority	Minimum NHS Contribution	£145,123	New
34	1 housing officer inpt MH unit	support patients in inpt MH unit to facilitate early discharge	High Impact Change Model for Managing Transfer of Care	Local Authority	Minimum NHS Contribution	£40,000	New
35	x2 support workers	support discharges from MH unit and A/E	High Impact Change Model for Managing Transfer of Care	Local Authority	Minimum NHS Contribution	£72,000	New
36	x1 AMP	based in A/E to support admission avoidance	High Impact Change Model for Managing Transfer of Care	Local Authority	Minimum NHS Contribution	£50,000	New

37	Support Worker	work with BHM, GP and MH services re identifying people who need support with cost of living and ensure appropriate referrals	High Impact Change Model for Managing Transfer of Care	Local Authority	Minimum NHS Contribution	£40,000	New
38	Integrated Care Planning and Navigation	Whole systems support (GP led MDT for complex case management)	Integrated Care Planning and Navigation	Private Sector	Minimum NHS Contribution	£2,140,496	Existing
39	Community Based Schemes	Community rapid response service	Community Based Schemes	NHS Community Provider	Minimum NHS Contribution	£2,716,674	Existing
40	Intermediate Care Services	Provision of reablement packages at home	Bed based intermediate Care Services	Local Authority	Minimum NHS Contribution	£550,000	Existing
41	Community Based Schemes	Falls prevention service	Community Based Schemes	NHS Community Provider	Minimum NHS Contribution	£378,206	Existing
42	Intermediate Care Services	Provision of step down beds to support discharge to assess and complex care	Bed based intermediate Care Services	Local Authority	Minimum NHS Contribution	£250,000	Existing
43	Residential Placements	Provision of CHC and FNC	Residential Placements	Private Sector	Minimum NHS Contribution	£3,545,809	Existing
44	Community Based Schemes	Supporting staff	Community Based Schemes	Local Authority	Minimum NHS Contribution	£270,000	Existing

45	Community Based Schemes	Support to district nursing, as part of new ICP	Community Based Schemes	NHS Community Provider	Minimum NHS Contribution	£0	Existing
46	HICM for Managing Transfer of Care	Support to care homes to support hospital discharge and reduce admissions	Community Based Schemes	NHS Community Provider	Minimum NHS Contribution	£0	Existing
47	Community Based Schemes	Community Rehabilitation- Birchwood Grange care home	Residential Placements	Local Authority	Minimum NHS Contribution	£1,094,522	Existing
48	Community Based Schemes	Additional funding for Home care Packages	Residential Placements	Local Authority	Minimum NHS Contribution	£416,000	Existing
49	Integrated Rehab and Reablement	Supporting patient flow from discharge	Community Based Schemes	NHS Community Provider	Minimum NHS Contribution	£1,423,665	Existing
50	Community Based Schemes	Additional funding for Home care Packages	Community Based Schemes	NHS Community Provider	Minimum NHS Contribution	£0	Existing
51	Integrated Rehab and Reablement	Supporting patient flow from discharge	Community Based Schemes	NHS Community Provider	Minimum NHS Contribution	£0	Existing
52	Integrated complex patient management	Supporting patients with frailty and complex care needs	Community Based Schemes	NHS Community Provider	Minimum NHS Contribution	£1,284,599	Existing



53	Enhanced Care Home Support	Supporting care home patients with preventative measures to avoid hospital admissions	Community Based Schemes	NHS Community Provider	Minimum NHS Contribution	£974,286	Existing
54	General Rehabilitation Beds	Supporting patient flow from discharge	Community Based Schemes	NHS Community Provider	Minimum NHS Contribution	£1,026,963	Existing
55	Tissue Viability	Supporting patients with issue Viability	Community Based Schemes	NHS Community Provider	Minimum NHS Contribution	£484,593	Existing
56	ICCS - Integrated Care Co-Ordinators Service	Providing integrated care support with care coordinators	Community Based Schemes	NHS Community Provider	Minimum NHS Contribution	£220,986	Existing
57	Community Based Schemes	Community Based	Other	Local Authority	Additional NHS Contribution	£45,900	Existing
58	Community Based Schemes	Community Based	Other	Local Authority	Additional NHS Contribution	£25,000	Existing