

Revisions to 2018/19 BCF Budget Planning Ten		
Scheme ID	Protection of Adult Social Care (PASC) Included in Minimum Spend to be Applied to Social Care	Original 2018/19 Budget
1	Community Equipment and Adaptations	£200,000
2	Home Improvement (Urgent Response)	£75,750
3	New Reablement service	£420,000
4	RAAC / IRS	£400,000
5	Intermediate Care Services (Kington Court)	£370,000
6	ASC Duty Team	£160,590
8	Rapid Response	£634,280
9	Hospital Liaison	£148,470
10	Occupational Therapy	£150,490
11	Emergency Respite	£131,000
12	AWB Brokerage Function	£227,250
13	Carers Support Services	£200,000
14	Deprivation of Liberty Safeguarding (DoLS) Assessments	£500,000
16	Care Home Placements	£569,000
17	Integrated Commissioning Posts	£0
29	Falls First Response Service	£0
31	Carers Support	£50,000
32	Transformation Pool 2- NHS Community Services	£192,595
35	Home Care Packages (inc Reablement)	£331,000
38	Home First Service	£0
39	ART Duty & Hospital Liaison Team	£0
42	Home First Enhancement- D2A	£0
43	Integrated Discharge Lead	£0
44	Integrated Quality Analyst	£0
	Sub Total- Protection of Adult Social Care	£4,760,425

Scheme ID	Care Act BCF Spend Included in Minimum Spend to be Applied to Social Care	Original 2018/19 Budget
20	Information, advice and support - SIL Contract / hub	£140,000
21	Information, advice and support - WISH Website	£72,000
22	Advocacy	£75,000
24	Safeguarding	£103,000
25	Homelessness Discharge & Prevention	£70,000
32	Transformation Pool 2- NHS Community Services	£19,381
	Sub Total- Care Act Funding	£479,381

	Total Minimum Mandated Spend on Social Care	£5,239,806
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Scheme ID	NHS Commissioned Out of Hospital Spend	Original 2018/19 Budget
4	Intermediate Care - Step up/down community bed	£240,000
5	Intermediate Care - Reablement (Kington Court)	£534,000
27	Integrated Community Care (Community Health Services)	£3,866,000
28	Hospital at Home service	£782,000
28	Risk Stratification in Primary Care	£782,000
29	Falls First Response service	£123,000
30	Short Breaks- Children & Families	£150,000
32	Transformation Pool 2- NHS Community Services	£193,227
36	Acorns Childrens Hospice	£30,000
37	St Michael's Hospice Carer's Support	£247,000
40	Discharge to Assess Beds (Ledbury ICU)	£0
41	Virtual Ward / Hospital at Home	£0
	Sub Total- NHS Commissioned Out of Hospital Spend	£6,947,227

	Total Protection of Adult Social Care Funding	£4,760,425
	Total BCF Care Act Funding	£479,381
	Total Minimum Mandated Spend on Social Care	£5,239,806

	Total NHS Commissioned Out of Hospital Spend	£6,947,227
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	Total BCF Mandated CCG Minimum Contribution	£12,187,033
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Scheme ID	Capital Allocations	Original 2018/19 Budget
33	Disabled Facilities Grant	£1,852,932
	Total BCF Capital	£1,852,932

	Total Pool One- Mandated Revenue & Capital Allocations	£14,039,965
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Scheme ID	BCF Pool Two- Care Home Market Management	Draft 2018/19 Budget
34	Care Home Market Management CCG contribution	£8,757,286
34	Care Home Market Management LA contribution	£20,529,793
	Total Pool Two- Care Home Market Management	£29,287,079

Scheme ID	BCF Pool Three- Improved Better Care Fund (IBCF)	Draft 2018/19 Budget
101	BCF Performance & Contact Management	£94,000
102	Digital Delivery Programme Manager	£72,000
103	BCF Project Management	£238,000
104	BCF Joint Strategic Finance Lead	£84,000
105	BCF Minor Investments Fund	£15,000
201	ASC Needs- Financial Out-turn Position	£819,000
202	ASC Needs- LD Placements	£350,000
203	ASC Needs- Maintaining ASC Staffing Levels	£200,000
204	ASC Needs- Stabilising the Provider Market- NH Placements	£624,000
205	ASC Needs- Stabilising the Provider Market- Vulnerable Groups	£480,000
206	AWB Professional Standards Leads	£112,000
207	Housing Support Lead	£21,000

208	Night Care Team	£0
209	Community Catalyst	£0
212	Special Assessments Team	£0
213	Additional WISH Posts	£0
214	Customer Support Officer (Carol)	£0
301	Community Based Personal Resilience Planning	£63,000
302	Expansion of Rapid Response Service	£284,000
303	Enhanced Adults Wellbeing Pathway Roles	£158,000
304	Dementia Nurses	£84,000
305	Care Navigator Frequent Fallers	£0
306	Balanced Lives Hereford	£0
307	Hospital Discharge Facilitation for Self Funders	£0
309	Additional Community Brokers	£0
311	Increase 3rd Sector & VCS Capacity	£0
312	Additional staff for Shaw D2A Beds	£0
313	Trusted Assessors	£0
314	Social Care Urgent Care Staff	£0
401	Nursing Home Professional Standards Leads	£52,000
402	Assess Use of Technology in Care Homes	£0
403	Care Workforce Development Programme	£0
404	Improving Quality of Care in Care Homes	£0
406	Community Transformation Pool 1	£971,971
	Total Pool Three- IBCF	£4,721,971

	Total Pool One- Mandated Revenue & Capital Allocations	£14,039,965
	Total Pool Two- Care Home Market Management	£29,287,079
	Total Pool Three- IBCF	£4,721,971
	Total Better Care Fund	£48,049,015

	Total CCG Contributions
	Total Council Contributions
	TOTAL BCF

Appendix 1: Budget Plan Comparison (changes to 2018/19 Budget Plan submitted)

Revised 2018/19 Budget	Change to Original Budget	Description
£200,000	£0	No Change
£0	(£75,750)	Change a)
£0	(£420,000)	Change b)
£66,667	(£333,333)	Change c)
£0	(£370,000)	Change d)
£0	(£160,590)	Change e)
£0	(£634,280)	Change b)
£0	(£148,470)	Change e)
£134,016	(£16,474)	Change f)
£131,000	£0	No Change
£189,086	(£38,164)	Change f)
£200,000	£0	No Change
£500,000	£0	
£939,000	£370,000	Change d)
£102,375	£102,375	Change g)
£40,848	£40,848	Change g)
£50,000	£0	No Change
£192,595	£0	
£225,538	(£105,462)	Change g)
£1,072,760	£1,072,760	Change b)
£298,506	£298,506	Change e)
£390,630	£390,630	Change c)
£13,443	£13,443	Change h)
£13,961	£13,961	
£4,760,425	£0	

Revised 2018/19 Budget	Change to Original Budget	De
£112,000	(£28,000)	Change i)
£15,718	(£56,282)	Change j)
£142,950	£67,950	Change k)
£103,000	£0	No Change
£86,332	£16,332	Change f)
£19,381	£0	No Change
£479,381	£0	

£5,239,806	£0	
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Revised 2018/19 Budget	Change to Original Budget	De
£0	(£240,000)	Change m)
£0	(£534,000)	Change m)
£3,866,000	£0	No Change
£0	(£782,000)	Change n)
£0	(£782,000)	
£123,000	£0	No Change
£150,000	£0	
£193,227	(£0)	
£30,000	£0	
£247,000	£0	
£774,000	£774,000	Change m)
£1,564,000	£1,564,000	Change n)
£6,947,227	(£0)	

£4,760,425	£0	
£479,381	£0	
£5,239,806	£0	

£6,947,227	(£0)	
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£12,187,033	£0	
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Revised 2018/19 Budget	Change to Original Budget	De
£1,852,932	£0	No Change
£1,852,932	£0	

£14,039,965	£0	
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Revised 2018/19 Budget	Change to Original Budget	De
£9,564,000	£806,714	Change o)
£21,359,421	£829,628	
£30,923,421	£1,636,342	

Revised 2018/19 Budget	Change to Original Budget	De
£26,983	(£67,017)	Change f)
£53,773	(£18,227)	Change p)
£39,604	(£198,396)	Change f)
£91,095	£7,095	Change p)
£15,000	£0	No Change
£819,000	£0	
£350,000	£0	
£400,000	£200,000	
£624,000	£0	
£480,000	£0	
£89,146	(£22,854)	Change f)
£44,573	£23,573	

£152,714	£152,714	Change q)
£15,500	£15,500	
£221,089	£221,089	Change r)
£66,692	£66,692	
£22,137	£22,137	
£46,460	(£16,540)	Change s)
£280,418	(£3,582)	Change f)
£148,526	(£9,474)	
£87,136	£3,136	Change s)
£44,000	£44,000	Change q)
£50,000	£50,000	
£90,261	£90,261	Change b)
£66,409	£66,409	Change r)
£50,000	£50,000	Change t)
£25,000	£25,000	
£28,373	£28,373	
£54,583	£54,583	
£54,584	£2,584	Change p)
£22,500	£22,500	Change q)
£31,690	£31,690	
£91,368	£91,368	Change t)
£39,357	(£932,614)	Change u)
£4,721,971	£0	

£14,039,965	£0	
£30,923,421	£1,636,342	
£4,721,971	£0	
£49,685,357	£1,636,342	

September 2017)

Description of Change to 2018/19 Budget in Submitted Plan

Funding no longer required- all staff costs capitalised through DFG

Reablement & Rapid Response teams combined into Scheme 38 Homefirst Service

RAAC Framework ended May 2018. 10 months' budget transferred to Scheme 42 for spot purchase of home care and short term care home packages

Contract ended Feb 2018. Budget transferred to Scheme 16 to fund spot purchase of care home packages

ASC Duty & Hospital Liaison Teams combined into single team- ART / Liaison (Scheme 39)

Reablement & Rapid Response teams combined into Scheme 38 Homefirst Service

ASC Duty & Hospital Liaison Teams combined into single team- ART / Liaison (Scheme 39)

Pay costs revised based on AWB Restructure

Pay costs revised based on AWB Restructure

Kington Court Contract (Scheme 5) ended Feb 2018. Budget transferred to Scheme 16 to fund spot purchase of care home packages

Pay costs revised based on AWB Restructure

Part of Funding previously applied to scheme 15 CLDT used to bring Council element of Falls First Response Joint contract into BCF

Agreed reduction in budget to part fund schemes 17 and 29

Reablement & Rapid Response teams combined into Scheme 38 Homefirst Service

ASC Duty & Hospital Liaison Teams combined into single team- ART / Liaison (Scheme 39)

RAAC Framework ended May 2018. 10 months' budget transferred to Scheme 42 for spot purchase of home care and short term care home packages plus balance of pay costs changes

New Integrated Posts to improve assessment, discharge flow and quality analysis

Description of Change to 2018/19 Budget in Submitted Plan

Negotiated reduction in contract value

£60k reduction due website development costs not required in 2018/19, £3,719 addition for promotional materials and printing

£82,950 increase to bring in the remainder of the Onside Advocacy contract less £15k reduction due to underspend on IMCAs and IMHAs in 2017/18

Pay costs revised based on AWB Restructure

Description of Change to 2018/19 Budget in Submitted Plan

RAAC Framework ended May 2018. Budget moved to Scheme 40 D2A Beds

Contract ended Feb 2018. Budget moved to Scheme 40 D2A Beds

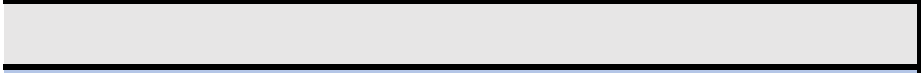
Scheme 28 combined into single budget and renamed as scheme 41 Virtual Ward / Hospital at Home

Budget for Schemes 4 and 5 (both ended) transferred to D2A Beds (Shaw Ledbury ICU contract)

Scheme 28 combined into single budget and renamed as scheme 41 Virtual Ward / Hospital at Home



Description of Change to 2018/19 Budget in Submitted Plan



Description of Change to 2018/19 Budget in Submitted Plan

Budgets revised to reflect actual budgets for 2018/19



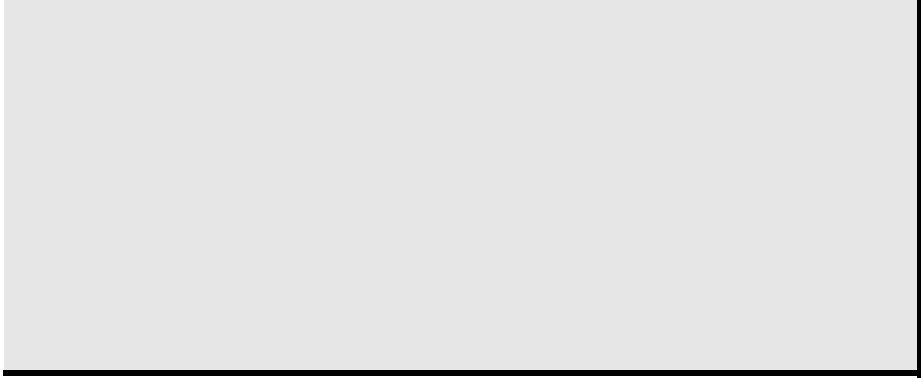
Description of Change to 2018/19 Budget in Submitted Plan

Pay costs revised based on AWB Restructure

Pay costs revised based on 2018/19 NHS Pay Award

Pay costs revised based on AWB Restructure

Pay costs revised based on 2018/19 NHS Pay Award



Pay costs revised based on AWB Restructure

New Pilot Scheme funded from Transformation Pool 1

Additional Posts funded from Transformation Pool 1

Scheme re-costed based on projected pay costs from provider

Pay costs revised based on AWB Restructure

Scheme re-costed based on projected pay costs from provider

New Pilot Scheme funded from Transformation Pool 1

Pay costs revised based on AWB Restructure

Additional Posts funded from Transformation Pool 1

New schemes for August 2018 plan refresh

Pay costs revised based on 2018/19 NHS Pay Award

New Pilot Scheme funded from Transformation Pool 1

New scheme for August 2018 plan refresh

Funding Allocated to new schemes set out above (primarily changes q, r and t)



Herefordshire Better Care Fund Financial Summary

Pool 1- Minimum Mandatory Fund	Original 2018/19 Budget £
Planned Social Care Expenditure	5,239,806
NHS Commissioned Out of Hospital Care	6,947,227
Total Minimum Mandatory Contribution from CCG	12,187,033
Disabled Facilities Grant (Capital)	1,852,932
Total Pool 1	14,039,965
Pool 2– Care Home Market Management	Original 2018/19 Budget £'000
Herefordshire CCG Contribution	8,757,286
Herefordshire Council Contribution	20,529,793
Total Pool 2	29,287,079
Pool 3- Improved Better Care Fund	Original 2018/19 Budget £'000
IBCF Grant	4,721,971
Total Pool 3	4,721,971
Total Better Care Fund	48,049,015

Revised 2018/19 Budget	Change to Original Budget
£	£
5,239,806	0
6,947,227	0
12,187,033	0
1,852,932	0
14,039,965	0
Revised 2018/19 Budget	Change to Original Budget
£'000	£
9,564,000	806,714
21,359,421	829,628
30,923,421	1,636,342
Revised 2018/19 Budget	Change to Original Budget
£'000	
4,721,971	0
4,721,971	0
49,685,357	1,636,342

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