

Section 75 Agreement Finance Summary 2019/20 Budget	Draft Budget Values
	£'000
Spending on Social Care Services (PASC)	5,339
NHS Commissioned Out of Hospital Care	7,079
Disabled Facilities Grant (Capital)	1,853
Total Pool 1- Mandatory Better Care Fund Contributions	14,272
Herefordshire CCG Funded Packages	9,564
Herefordshire Council Funded Packages	21,359
Total Pool 2- Additional Better Care Fund Contributions	30,923
Improving Integrated Commissioning Capacity	238
Meeting Adult Social Care Needs	3,751
Reducing Pressures on the NHS including Supporting Hospital Discharge	1,212
Supporting Local Social Care Provider Market	501
Total Pool 3- Improved Better Care Fund (IBCF)	5,703
Childrens' Commissioning Unit	80
Childrens' Complex Needs Solutions	3,493
Childrens' Safeguarding Board	214
Total Pool 4- Childrens' Services	3,787
Integrated Community Equipment Store	1,000
Total Pool 5- Integrated Community Equipment Store	1,000
Total Section 75 Agreement	55,685

2019/20 s75 Agreement Opening Budget

Scheme ID	Pool 1- BCF Minimum Mandatory Funding Spending on Social Care Services (PASC)	Draft Budget Value
		£,000
1	Community Equipment and Adaptations	200
10	Occupational Therapy	137
11	Emergency Respite	131
12	AWB Brokerage Function	193
13	Carers Support Services	200
14	Deprivation of Liberty Safeguarding (DoLS) Assessments	505
16	Care Home Placements	939
17	Integrated Commissioning Posts	104
22	Advocacy	150
24	Adults Safeguarding	103
25	Homelessness Discharge & Prevention	88
29	Falls First Response Service	41
31	Carers Support	50
38	Home First Service	1,152
39	ART Duty & Hospital Liaison Team	308
40	Discharge to Assess Beds	983
43	Integrated Discharge Lead	27
44	Integrated Quality Analyst	29
	Sub Total- Spending on Social Care Services (PASC)	5,339

Scheme ID	Pool 1- BCF Minimum Mandatory Funding NHS Commissioned Out of Hospital Care	Draft Budget Value
		£,000
27	Integrated Community Care (Community Health Services)	5,115
29	Falls First Response service	123
36	Acorns Childrens Hospice	30
37	St Michael's Hospice Carer's Support	247
41	Virtual Ward / Hospital at Home	1,564
Sub Total- NHS Commissioned Out of Hospital Spend		7,079

Scheme ID	Pool 1- BCF Minimum Mandatory Funding Disabled Facilities Grant (Capital Funding)	Draft Budget Value
		£,000
33	Disabled Facilities Grant	1,853
Total BCF Capital		1,853

Total Pool One- Mandated Revenue & Capital Allocations		14,272
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Scheme ID	Pool Two- Additional Contribution to BCF Care Home Market Management	Draft Budget Value
		£,000
34	Care Home Market Management CCG contribution	9,564
34	Care Home Market Management LA contribution	21,359
Total Pool Two- Care Home Market Management		30,923

Scheme ID	Pool Three- Improved Better Care Fund (IBCF)	Draft Budget Value
		£,000
101	BCF Performance / Contract Management	30

102	Digital Delivery Programme Manager	59
103	BCF Project Management Support	41
104	BCF Joint Strategic Finance Lead	93
105	BPCG Minor Investments	15
106	Interim Strategic System Evaluation	0
201	Meeting ASC Needs- Care Packages	819
202	Meeting ASC Needs- LD Placements	350
203	Meeting ASC Needs- Operational Staffing	1,000
204	Stabilising the Provider Market- Nursing Home Placements	624
205	Stabilising the Provider Market- Packages for Vulnerable Groups	480
206	AWB Professional Standards Leads	93
207	Housing Support Role	47
208	Night Care Team	0
209	Community Catalyst	13
212	Special Assessments Team	232
213	Additional WISH Posts	70
214	ART Customer Services Officer	24
301	Community Based Anticipatory Care Planning	48
302	Expansion of Rapid Response Service	292
303	Enhancing Adults Wellbeing Pathway Roles	155
304	Admiral Dementia Nurses	135
307	Hospital Discharge Facilitation	96
309	Additional Community Brokers	70
311	Increase Home Care Capacity	100

312	Additional Staff for Shaw D2A Beds	100
313	Trusted Assessors	118
314	Social Care Urgent Care Staff	98
401	Clinical Professional Standards Lead	42
403	Care Workforce Development Programme	32
404	Improving Quality of Care in Care Homes	377
	Balance of Unallocated Funding	50
Total Pool Three- IBCF		5,703

Scheme ID	Pool 4- Childrens Services	Draft Budget Value
		£,000
4a	Children's Commissioning Unit- CCG Contribution	40
4a	Children's Commissioning Unit- Council Contribution	40
4c	Children's Complex Needs Solutions- CCG Contribution	499
4c	Children's Complex Needs Solutions- Council Contribution	2,994
4d	Children's Safeguarding Board- CCG Contribution	80
4d	Children's Safeguarding Board- Council Contribution	134
Total Pool 4- Children's Services		3,787

Scheme ID	Pool 5- Integrated Community Equipment Store (ICES)	Draft Budget Value
		£,000
5a	ICES- CCG Contribution	650
5b	ICES- Council Contribution	350
Total Pool 5- ICES		1,000

	Section 75 Agreement- Summary of Pool Balances	Draft Budget Value
		£,000
	Total Pool One- BCF Minimum Mandatory Funding	14,272
	Total Pool Two- BCF Additional Contribution	30,923
	Total Pool Three- Improved Better Care Fund	5,703
	Total Pool 4- Children's Services	3,787
	Total Pool 5- Integrated Community Equipment Store	1,000
	Total Section 75 Agreement Funding	55,685