

## **Appendix 1 – The BCP proposed BCP Budget for 2016/17**

### **Better Care Fund (BCF) Budget Proposals for 2016-17**

The CCG and Council are committed to continue the work associated with the BCF that has been going for the last 2 years. On this basis the CCG will continue with the funding of the BCF in line with the minimum contributions set out by NHS England (NHSE) and the Council will continue to place the Disabled Facilities grant and Social Care Capital in the BCF. The CCG is also required to increase its contribution to BCF by £897k in line with the NHSE planning requirements for 2016/17.

On the basis of these funding assumptions the following proposals are made for the BCF in 2016/17;

- Overall funding to the BCF will be increased from £31.9m in 2015/16 to £32.8m in 2016/17. This reflects the notified increase in funding by the CCG to the BCF of £0.9m
- The recurrent application of resources will continue into 2016/17 which will include the continued funding of the section 256 monies which support the protection of social care (£9.2m), the NHS fixed contribution to the Care Act (£2.5m), continued support to Carers (£1.5m) and the continued support to Urgent Rapid Response services (£4.3m)
- Intermediate care will continue to be supported. The budget proposal also reflects the original business case for Home First which is assumed to be resourced from existing resources from within the BCF( although this will be confirmed following the formal evaluation of the proof of concept )
- Increases have been made to reflect the full year effect of 2015/16 commitments (Community Geriatrician and Bed Management) and know cost pressures for domiciliary care requested by the community teams. It should be noted there is a commitment to review current level of care capacity being drawn down by community teams as this has increased significantly over the last 3 years.
- One year commitments in 2015/16 are assumed to be discontinued.
- Circa £3.1 is currently badged against community team, the intention being to oversee investment into the integrated teams across Wiltshire and ensure a joint review of delivery and implementation and delivery at the Joint Commissioning Board. Whilst there remains a very clear commitment to roll out integrated teams across Wiltshire decisions still needs to be made about whether this investment is retained within the Better Care Plan. This will need to be discussed at the JCB meeting and it we would also need to agree how mental health services align more closely to the BCP to ensure the joint management of the key service objectives.
- A residual uncommitted allocation of £1.49m will remain in the BCF to support the ongoing delivery of the BCF objectives.

The table below summarises the proposed budget for 2016/17.

Line No.	Scheme	2016/17 £'000s Suggested budget
1	IC - Step Up/Down Beds	2,900
2	IC - Therapy	809
3	IC - Social Work	870
	SHARP pilot	
4	Mental Health Liaison	200
5	IC - CHC Social Worker/Fast Track Reviews	60
6	HTLAH Support for Community NHS	820
7	Step Up Beds (Longleat & Savernake)	929
8	Home from Hospital	203
9	HTLAH Brokers in Community Health Teams - ext'n	0
10	SPA Support for STARR	67
11	One Number	148
12	Community geriatrics	110
13	End of life care - 72 hour pathway	248
14	Bed management	91
15	IC - GP Cover	156
16	Home First - 40109	0
17	RUH - Hopper Service	0
18	Mental Health - Parity of Esteem	0
19	Community services	3,600
20	Jointly funded care packages	65
<b>Intermediate Care</b>		<b>11,276</b>
21	Medvivo - Telecare Response and Support	1,340
22	Additional Hospital Social Care Capacity	700
23	Self-funder Support - CHS	300
24	Medvivo - Acute Trust Liaison	372
25	Medvivo - Simple Point of Access & Additional RR Hub	574
26	Salisbury Medical Practice Room Rental	6
27	MH liaison for rapid response	0
28	Urgent Care at Home Domiciliary Care	528
<b>Access, Rapid Response, 7-day working</b>		<b>3,820</b>
29	Full year impact of Care Act.	2,500

<b>Care Act</b>		<b>2,500</b>
30	Carers - CCG	890
31	Carers - WCC	576
32	Info & Advice Portal content management (Healthwatch)	37
33	Public Health Prevention	250
<b>Self-care, self-support (prevention)</b>		<b>1,753</b>
34	Maintaining services	4,800
35	Increased demand - demography	1,800
36	Increased demand - demography	1,833
37	Complex care packages	400
38	Strengthening QA	350
<b>Protecting social care</b>		<b>9,183</b>
39	Invest in Engagement (Health watch)	100
<b>Service user engagement</b>		<b>100</b>
40	DFG	1,418
41	Social Care Capital	1,015
<b>Other Council Schemes now in the pool</b>		<b>2,433</b>
42	IC - Mgmt., Finance & Perf	51
43	BCP Management and Administration	209
<b>BCP Management and Administration</b>		<b>260</b>
44	Carried forward 14/15	0
45	Workforce	0
46	Payment for Performance	
47	Protecting social care	
48	Unallocated	1,487
<b>Previous Year Adjustments &amp; Unallocated</b>		<b>1,487</b>
<b>TOTALS</b>		<b>32,812</b>

**NB- reference is made to the parity of esteem agenda for mental health – this is being funded by the CCG outside of the BCP with a national mandated level of financial investment.**