

BETTER CARE FUND 2015/16

	Schem e	Approved Expend iture	Section 256 2014 /15 - Fund ing Transferr ed from NHS E	Section 256 Fundin g Prioriti es/Bud get Pressu re	Section 256 New Fundi ng Requi rements	Section 256 Reprofil ed NHS E funds	DOH Disa biliti es Facili ties Gran t/Soc ial Care Gran t 2015/ 16	CCG Cont ributi on 2015/ 16	NSC Cont ributi on 2105/ 16	BCF Pool ed Fun ds 201 5/16	Non Pool ed Fun ds 201 5/16	TOT AL SEC TIO N 75/2 56	Lead Com missi oner NSC	Lead Com missi oner NSCC G	Unall ocat ed pool fund	Non Pool ed Fun ds	Tota l Sect 75/2 56	Cont ractu al Agre ement
			£000 s	£000s	£000s	£00 0s	£000 s	£000 s	£000 s	£00 0s	£00 0s	£00 0s	£000s	£000s	£000 s	£00 0s		
1	Integrat ed Health and Social Care Teams	Develo pment of Joint Integrati on Board	20,640	- 20,640		-				-		-	-				-	Existi ng
		Develo pment of a joint specific ation betwee n health and social care	31,000	- 31,000		-				-		-	-				-	Existi ng
		Extra Care Co-ordinato r -AWP	41,280			41,280				41,280		41,280		41,280			41,280	Existi ng
		Weston and Worle Integrat ed Teams	124,000	- 25,000		99,000				99,000		99,000	99,000				99,000	Existi ng
		Connec ting Care piloting system operation ally	154,800	- 25,000		129,800				129,800		129,800	129,800				129,800	Existi ng
		Impact of Social Care Refor ms & 1st Year Implem entation Costs	-	101,640		101,640				101,640		101,640	101,640				101,640	Existi ng
		Project manage ment @ Band 6	37,200			37,200				37,200	-	37,200	37,200				37,200	Existi ng

		Sub Total	408,920	-	-	408,920	-	-		408,920	-	408,920	367,640	41,280	-	-	408,920	
2	Specialist Older People's Team	Geriatrician/Pharmacist/Consultant Nurse	-		-		393,000			393,000		393,000		393,000			393,000	Existing
			-	-	-	-	393,000			393,000	-	393,000	-	393,000	-	-	393,000	
3	Home from Hospital Partnership	Social Care Posts (Access and Hospital Support Team)	378,653			378,653				378,653		378,653	378,653				378,653	Existing
		Hospital Discharge Co-ordinators and Administration	120,038			120,038				120,038		120,038	120,038				120,038	Existing
		Hospital Discharge Manager	52,850			52,850				52,850		52,850	52,850				52,850	Existing
		Sub Total	551,541	-	-	551,541	-	-		551,541	-	551,541	551,541	-	-	-	551,541	
5	SPA	SPA capacity	163,620		58,000	221,620		99,000	273,470	594,090		594,090	594,090				594,090	Existing
			163,620	-	58,000	221,620	-	99,000	273,470	594,090	-	594,090	594,090	-	-	-	594,090	
6	Appropriate use of residential/nursing care home beds and therapy support to reduce length of stay and avoid admissions to hospital	Targeting training for Care home providers	40,000			40,000				40,000		40,000	40,000				40,000	Existing
		Brokerage Supervisor	41,640			41,640				41,640		41,640	41,640				41,640	Existing
		Brokerage Capacity	30,750			30,750				30,750		30,750	30,750				30,750	Existing
		Brokerage Capacity	30,750			30,750				30,750		30,750	30,750				30,750	Existing
		Care Co-ordinator x 2	70,030			70,030				70,030		70,030	70,030				70,030	Existing

		Budget - CCG Held - Community Pharmacy															
		CCG Reablement Budget - CCG held - NSCP Community Wards	-			-	360,000		360,000		360,000		360,000			360,000	Existing
		Residential Care Home - Mental Health Liaison				-	50,000		50,000		50,000		50,000			50,000	Existing
			517,899	-	-	517,899	1,000,000		1,517,899	-	1,517,899	951,928	565,971	-	-	1,517,899	
7		Development of Community Rehabilitation Model	-			-	1,787,000		1,787,000		1,787,000		1,787,000			1,787,000	Existing
			-	-	-	-	1,787,000		1,787,000	-	1,787,000	-	1,787,000	-	-	1,787,000	
8		7 day working for health and social care															
		Impact of Social Care Reforms	293,410			293,410			293,410		293,410	293,410				293,410	Existing
		Community Meals Weekend Offer	25,000			25,000			25,000		25,000	25,000				25,000	Existing
		Admission Prevent Team	-			-	947,000		947,000		947,000		947,000			947,000	Existing
			318,410	-	-	318,410	947,000		1,265,410	-	1,265,410	318,410	947,000	-	-	1,265,410	
9		Extension of social care provision															
		Care navigators (existing)	64,720			64,720			64,720		64,720	64,720				64,720	Existing

	n to enable elderly people to stay well at home	Care Navigator (fixed term)	32,360			32,360				32,360	32,360				32,360	Existing
		Admin support to care navigators	22,300			22,300				22,300	22,300				22,300	Existing
		Age UK Somerset	143,922			143,922				143,922	143,922				143,922	Existing
		Admin support	26,980			26,980				26,980	26,980				26,980	Existing
		Impact of Social Care & Welfare Reforms	100,000			100,000				100,000	100,000				100,000	Existing
		Red Cross	5,000			5,000				5,000		5,000			5,000	Existing
		VANS	33,400			33,400				33,400	33,400				33,400	Existing
		Response 24	329,527			329,527				329,527	329,527				329,527	Existing
		Disabled Facilities Grant				-	1,450,000			1,450,000	1,450,000	1,450,000				1,450,000
		758,209	-	-	758,209	1,450,000	-	2,208,209	2,208,209	2,203,209	5,000	-	-	2,208,209		
10	Support to Carers	Developing and increasing the provision of breaks for carers	87,820			87,820				87,820	87,820				87,820	Existing
		Increasing the provision of psychological support for carers (FISS) - Alliance	123,000			123,000				123,000		123,000			123,000	Existing
		Winter Warmth Schemes - NSC	45,000			45,000				45,000	45,000				45,000	Existing

		Housing															
		Carers CCG Budget contribution - AWP contract	-		-		120,000		120,000		120,000		120,000			120,000	Existing
		Carers CCG Budget contribution	-		-		240,000		240,000		240,000		240,000			240,000	Existing
		Impact of Social Care Reforms - Carers	129,380		129,380				129,380		129,380	129,380				129,380	Existing
		Children's Breaks	-		-		395,000		395,000		395,000	395,000				395,000	Existing
		Carers CCG Budget contribution	-		-				-		-					-	Existing
			385,200	-	-	385,200	-	755,000	1,140,200	-	1,140,200	657,200	483,000	-	-	1,140,200	
11	Assistive technology	Telehealth/telecare	157,000		157,000				157,000		157,000	157,000				157,000	Existing
		Response Service and provision of equipment	81,250		81,250				81,250		81,250	81,250				81,250	Existing
		ICES Partnership Manager NSC	50,410		50,410				50,410		50,410	50,410				50,410	Existing
		ICES Support Officer CCG	15,077		15,077				15,077		15,077	15,077				15,077	Existing
		Community Equipment	-		-		1,362,000	555,000	1,917,000		1,917,000	555,000	1,362,000			1,917,000	Existing
			303,737	-	-	303,737	1,362,000	555,000	2,220,737	-	2,220,737	858,737	1,362,000	-	-	2,220,737	
12	Increase support to	Investment in services for	92,320		92,320				92,320		92,320	92,320				92,320	Existing

	people with mental health needs	Asperger's / autism in the community (Amie Sutherland/Kirsten Collins).																
		Winterbourne - Quality assurance programme (audit notes, visits, contract specs etc)	170,020			170,020				170,020	170,020	170,020					170,020	Existing
		Dementia Day Services / Contract	50,000			50,000	150,840			200,840	200,840	200,840					200,840	Existing
		Providing independent living opportunities for people with care needs,	37,905			37,905				37,905	37,905	37,905					37,905	Existing
		Developing Personal Budgets for MH service users	30,600			30,600				30,600	30,600	30,600					30,600	Existing
		Joint funded placements				-	2,446,000	1,288,000		3,734,000	3,734,000	1,288,000	2,446,000				3,734,000	Existing
			380,845	-	-	380,845	-	2,596,840	1,288,000	4,265,685	-	4,265,685	1,819,685	2,446,000	-	-	4,265,685	
		Pay for Performance (Subject to People and					1,050,000			1,050,000		1,050,000			1,050,000		1,050,000	TBC

		Communities Board Approval)																
		Contingency/ Unallocated (Subject to People and Communities Board Approval)	446,369		-58,000	388,369				388,369		388,369			388,369		388,369	TBC
			446,369	-	-58,000	388,369	-	-	-	388,369	-	388,369	-	-	388,369	-	388,369	
	BCF POOLED FUND Sect 75		4,234,750	-	-	4,234,750	1,450,000	9,989,840	2,116,470	17,791,060	-	17,791,060	8,322,440	8,030,251	1,438,369	-	17,791,060	
	CHC										7,658,180	7,658,180				7,658,180	7,658,180	Existing
	FNC										4,156,480	4,156,480				4,156,480	4,156,480	Existing
	CHC/FNC Sect 256									17,791,060	11,814,660	29,605,720	8,322,440	8,030,251	1,438,369	11,814,660	29,605,720	

**JOINT COMMISSIONING
SERVICE SPECIFICATION
2015-16**

	Total Fund	Lead Commissioner NSC	Lead Commissioner NSCC G	Joint Commissioner	Contract Management Arrangements
Integrated Health and Social Care Teams	£408,920	£367,640	£41,280		Existing
Specialist Older People's Team	£393,000	£0	£393,000		Existing
Home from Hospital Partnership	£551,541	£551,541			Existing
SPA	£594,090	£594,090			Existing
Appropriate use of residential/nursing care home beds and therapy support to reduce length of stay and avoid admissions to hospital	£1,517,899	£951,928	£565,971		Existing
Development of Community Rehabilitation Model	£1,787,000		£1,787,000		Existing
7 day working health and social care	£1,265,410	£318,410	£947,000		Existing
Extension of social care provision to enable elderly people to stay well at home	£2,208,209	£2,203,209	£5,000		Existing
Support to Carers	£1,140,200	£657,200	£483,000		Existing
Assistive technology	£2,220,737	£858,737	£1,362,000		Existing

Increase support to people with mental health needs	£4,265,685	£1,819,685	£2,446,000		Existing
Pay for Performance	£1,050,000			£1,050,000	NA
Contingency	£388,369			£388,369	NA
TOTAL BCF FUND	£17,791,060	£8,322,440	£8,030,251	£1,438,369	
MEMORANDUM ONLY - SECTION 256					
Continuing Health Care	£7,658,000	£7,658,000			Existing
Funded Nursing Care	£4,156,000	£4,156,000			Existing
TOTAL SECTION 256	£11,814,000	£11,814,000	£0	£0	
TOTAL JOINT COMMISSIONING	£29,605,060	£20,136,440	£8,030,251	£1,438,369	

Financial Contributions 2015/16

	NSCC G Contri bution	NSC Contri bution	Total
	£000s	£000s	£000s
Pooled Fund A - Lead Commissioner NSCCG	£8,030,251		£8,030,251
Pooled Fund B - Lead Commissioner NSC		£8,322,440	£8,322,440
Pooled Fund C - Joint Commissioners	£1,438,369		£1,438,369
Total Fund	£9,468,620	£8,322,440	£17,791,060

Financial contributions for future years subject to agreement by partners