Lancashire Better Care Fund and improved Better Care Fund revised plans for 2018/19

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| East Lancashire BCF | 2017/18 | | 2018/19  Original plan | | 2018/19  Revised plan | | Comments |
| £1000s | | £1000s | | £1000s | |
| Transforming Lives, Strengthening communities - Building capacity in the voluntary sector | | 206 | | 210 | |  | No change |
| Re-design of Dementia Services East Lancashire | | 1,346 | | 1,371 | |  | No change |
| Redesigned Intermediate Care supported by:   1. Intensive Home Support 2. Integrated Discharge Function 3. Intermediate Care Allocation and Navigation | | 13,904 | | 14,168 | |  | No change |
| Total | | 15,456 | | 15,749 | |  |  |

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| Fylde and Wyre BCF | 2017/18 | | 2018/19  Original plan | | 2018/19  Revised plan | | Comments |
| £1000s | | £1000s | | £1000s | |
| Intermediate Care Redesign | | 1,969 | | 2,006 | |  | No change Planned to these established programmes |
| Admissions Avoidance | | 3,857 | | 3,930 | |  |
| Total | | 5,826 | | 5,936 | |  |  |

| Chorley / South Ribble and Greater Preston BCF | 2017/18 | | 2018/19  Original plan | | 2018/19  Revised plan | | Comments |
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| £1000s | | £1000s | | £1000s | |
| Health and Social Care Community Access Point CATCH | | 6,433 | | 6,555 | | 0 | Now iBCF. |
| Ambulatory Care Pathways | | 906 | | 924 | | 88884084840840 |  |
| Intermediate Care | |  | |  | | 6,868 | Investment in intermediate care has been increased from core CCG funding following a review of bed based care that identified we have a shortfall. |
| Integrated Care Teams | |  | |  | | 010,132 | As GPs have moved into collaboratives the funding streams for the integrated care teams that sit around them have been re aligned to the collaboratives through core CCG funding |
| Total | | 7339 | | 7479 | | 1748017 | In order to better achieve the outcomes of the BCF core CCG funding has been realigned to these key schemes, hence the increase in spend. |

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| Morecambe Bay BCF | 2017/18 | | 2018/19  Original plan | 2018/19  Revised plan | Comments |
| £1000s | | £1000s | £1000s |
| Intermediate Care Services to Support Care Coordination | | 3,618 | 3,687 |  |  |
| Self-Care | | 43 | 44 |  | No Change |
| Community Specialist Services | | 2,712 | 2,764 |  | No Change |
| Total | | 6,383 | 6,495 |  | No Change |

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| West Lancashire BCF | 2017/18 | 2018/19  Original plan | 2018/19  Revised plan | Comments |
| £1000s | £1000s | £1000s |
| Building for the Future | 5,066 | 5,162 |  | This scheme is delivering care co-ordination, MDTs and integrated Neighbourhood teams; so will remain unchanged |
| Total | 5,066 | 5,162 |  |  |

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| Lancashire County Council BCF | | | 2017/18 | 2018/19  Original plan | 2018/19  Revised plan | Comments |
| £1000s | £1000s | £1000s |
|  |  | Extra Care Housing | 0 | 0 | 00000000 |  |
|  |  | Integrated offer for Carers | 7,327 | 7,468 | 77,468 |  |
|  |  | Reablement | 5,239 | 5,338 | 5,5,338 |  |
|  |  | Transforming Community Equipment services | 10,967 | 11,175 | 11,175 |  |
|  |  | Telecare | 551 | 562 | 5562562 |  |
|  |  | Care Act | 3,183 | 3,244 | 33,244 |  |
|  |  | Disabled Facilities Grants | 12,565 | 13,652 | 1313,652 |  |
|  |  | Integrated Neighbourhood/ Care Schemes | 14,039 | 14,306 | 14,306 |  |
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Improved Better Care Fund

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| East Lancashire iBCF | 2017/18 | 2018/19  Original plan | 2018/19  Revised plan | Comments |
|  | £1000s | £1000s | £1000s |  |
| Pennine - Multi-Disciplinary Discharge Team: Support joined up leadership to ensure consistent and effective discharge pathways. | 220 | 220 |  | No Change |
| Pennine - Home First: Support delivery of discharge to assess to admit; facilitating step up and down. | 849 | 849 |  | No Change |
| Total | 849 | 849 |  |  |

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| Fylde and Wyre iBCF | 2017/18 | 2018/19  Original plan | 2018/19  Revised plan | Comments |
|  | £1000s | £1000s | £1000s |  | |
| Fylde and Wyre - Aligned Social Work: Neighbourhood and A&E deployment of F&W social workers/wellbeing workers to support discharge and cover in A&E working 7 days. | 150 | 150 |  | Both services are under ongoing review. Any changes in spending plans, in year, will being reported once finalised. | |
| Fylde and Wyre - Reablement Hours: Hospital discharge and reablement service to provide individuals with a single service specification that meets health and social care needs of communities. | 274 | 274 |  |
| Fylde and Wyre - CHC process review (trusted assessment): Trusted assessment, better screening, and better home of choice compliance. | 150 | 150 |  | Staff in post; DTOC performance currently <3.5% | |
| Fylde and Wyre - Trusted Assessor (Care Homes): Targeted locality Trusted Assessor support. | 54 | 54 |  | Staff in post, working with care homes directly | |
| Fylde and Wyre - Set-up costs. | 8 | 8 |  |  | |
| Total | 636 | 636 |  |  | |

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| Chorley/South Ribble iBCF | 2017/18 | 2018/19  Original plan | 2018/19  Revised plan | Comments |
|  | £1000s | £1000s | £1000s |  |
| Social Work Assessment Capacity - 7 Days: Increase social work capacity in the Integrated Discharge Service at both hospital sites and in the community across 7 days. | 159 | 159 | 0 | This service is now provided by LCC |
| Allocation team for Care and Health: Single point of access for intermediate care, managing capacity and demand in services, with additional crisis support capacity. | 533 | 533 | 533 |  |
| Care Home Support Model: Proactive, preventative service to wrap around residents in a care home setting, working to prevent inappropriate visits to A&E, avoidable admissions, reduce delayed transfers of care and length of stay. | 517 | 517 | 1,120 | As this service has been scoped out it has become apparent that the original funding was not sufficient to provide it. These monies have come from core CCG funding |
| Social work support to GP Practice Collaborative:  Social work support embedded with Mental Health and Physical Health service to support patients with social care needs presenting at GP practices. Proposed to align with a better resourced out of hours Adult Mental Health Practitioner (AMHP) resource. | 43 | 43 | 0 | This service is now provided by LCC |
| Home First | 0 | 0 | 201 | This service is being rolled out in Central in line with the agreement made by the integrated care system |
| Total | 1252 | 1252 | 1854 | Additional spend is from CCG core funding |

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| Morecambe Bay iBCF | 2017/18 | 2018/19  Original plan | 2018/19  Revised plan | Comments |
|  | £1000s | £1000s | £1000s |  |
| Altham Meadows Intermediate Care Centre: Integrated nursing and rehabilitation service as an alternative to hospital care. | 750 | 750 | 750 |  |
| Crisis Hours: Expedite discharge work with patients and reduce re-admission to an acute setting. | 210 | 210 | 141.5 | Identified that Crisis hours were being provided through 18/19 slippage and could push funds into scheme below. |
| Implementation Team: Funding for a system wide Discharge lead with a specific focus on delivering a reduction in DTOC through Discharge to Assess. Also recruitment of complex case managers for D2A Pathway 1 and 2. |  |  | 68.5 | Appointed a system wide Discharge to Assess Lead and additional Complex Case Managers to facilitate flow through both health and social care to improve DTOC rate. |
| Total | 960 | 960 | 960 |  |

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| West Lancashire iBCF | 2017/18 | | 2018/19  Original plan | 2018/19  Revised plan | Comments |
|  | | £1000s | £1000s | £1000s |  |
| Community Hub: One place, flexible hub for intermediate care, reablement and rehabilitation. Increased capacity for discharge to assess. | | 175 | 175 | 85 | Continue to develop the Community Hub option. Utilising S&O unused ward space to develop the model for winter 2018/19, this could then be transferred once new building is ready. |
| 7 day integrated discharge pilot (intermediate care) Integrated working between 2 current teams. Move to 7 day working. | | 72 | 72 | 115 | The timescales for this project slipped due to recruitment. Team now in place and will continue for 2018/19 – LCC are holding this budget on behalf of the CCG. |
| Home First Workforce Development: Generic therapy and Nursing assistant. Training posts. | | 81 | 81 | 140 | This is a two-year apprenticeship scheme which will run until 2020 using the total 2 - year funding BCF monies. Apprentices have commenced and will be used to support discharge and home first. |
| Home First Pathway development | |  |  | 90 | Proposed costs are £226,00 for Additional Social Care and Crisis hours required for home first pilot planned Sept 18 to March 19. £136K already allocated, therefore CCG propose to split Community Hub Fund to make up the funding and enable Home first in time for Winter. |
| Total | | 328 | 328 | 430 | Includes £102K additional investment for 2018/19 |

| Lancashire County Council iBCF | | | 2017/18 | 2018/19  Original plan | 2018/19  Revised plan | Comments |
| --- | --- | --- | --- | --- | --- | --- |
|  |  |  | £1000s | £1000s | £1000s |  |
|  |  | **High Impact Changes Fund additional spend** |  |  |  |  |
|  |  | HIGH IMPACTS CHANGES FUND: Including Peripatetic Team; Acute team 7 day working across hospitals; Trusted Assessors - Trusted Assessor Training; Seven Day Service - 24 hour AMHP service (Mental Health); System to Monitor Patient Flow - DTOC tracking - additional hospital resource. | 2,095 | 2,095 | 2,095 |  |
|  |  | Learning from Passport to independence: To resource the development and implementation of granular level implementation plans for each of the six Lancashire Hospitals, on the basis of agreed best practice. | 600 | 600 | 400 | iBCF allocation of £800K for commissioning DToC related diagnostics during the two years 50% allocated to review operation of the intermediate care system across the whole of Lancashire and identify areas of potential improvement. |
|  |  | **HIGH IMPACT CHANGES FUND ADDITIONAL SPEND** | **2,695** | **2,695** | **2,495** |  |
|  |  |  |  |  |  |  |
|  |  | **Additional spend on existing BCF schemes** |  |  |  |  |
|  |  | Reablement contract | 3,670 | 3,975 | 3,975 |  |
|  |  | Reablement & Occupational Therapy Team (excludes senior management currently) | 2,778 | 2,806 | 2,806 |  |
|  |  | Care Act (carers Personal budgets, training, Advocacy) | 234 | 234 | 234 |  |
|  |  | Carers support (Respite & block contract spend) | 0 | 235 | 235 |  |
|  |  | Urgent Care (Crisis & residential rehab) | 0 | 62 | 62 |  |
|  |  | Equipment & Adaptations | 0 | 151 | 151 |  |
|  |  | Intermediate Care Services | 369 | 379 | 379 |  |
|  |  | Telecare | 1,952 | 2,040 | 2,040 |  |
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|  |  | **ADDITIONAL SPEND ON EXISTING BCF SCHEMES** | **9,002** | **9,882** | **9,882** |  |
|  |  |  |  |  |  |  |
|  |  | **Spend on schemes previously outside of BCF** |  |  |  |  |
|  |  | Transformational support relating to the Passport to Independence Programme | 1,440 | 0 | 0 |  |
|  |  | Additional reablement costs - as part of the reablement opportunity - supporting Passport to Independence | 208 | 208 | 208 |  |
|  |  | Wellbeing worker service | 2,636 | 2,636 | 2,636 |  |
|  |  | Home Improvement Agency | 880 | 880 | 880 | £912K expected spend additional cost funded via LCC budgets |
|  |  | Hospital aftercare | 304 | 304 | 304 |  |
|  |  | Roving nights – County-wide service | 304 | 804 | 804 | £815K expected spend additional cost funded via LCC budgets |
|  |  | Additional Fee and Demand pressures | 4,582 | 15,738 | 16,138 | allocate underspend towards mitigating the costs of domiciliary care and residential admissions |
|  |  | Additional package costs through improved DTOC rates | 1,000 | 1,000 | 1,000 |  |
|  |  | Homecare implementation costs | 800 | 0 | 0 |  |
|  |  |  |  |  |  |  |
|  |  | **SPEND ON SCHEMES PREVIOUSLY OUTSIDE BCF** | **12,154** | **21,570** | **21,970** |  |