

First draft indicative allocations

	BCF investment	Lead provider	2014/15 spend		2014/15 benefits		2015/16 spend		2015/16 benefits	
			Recurrent	Non-recurrent	Recurrent	Non-recurrent	Recurrent	Non-recurrent	Recurrent	Non-recurrent
	EXISTING INVESTMENT									
1	Protection for Social Care									
1A	Maintaining Eligibility Criteria	BHCC	£ 2,904,000				£ 2,904,000			
1B	Retention of preventative services	BHCC	£ 300,000				£ 300,000			
1C	EMBRACE	BHCC	£ 50,000				£ 50,000			
1D	Improved Integrated Assessment Capacity	BHCC	£ 272,000				£ 272,000			
			£ 3,526,000				£ 3,526,000			
2	Short Term Services									
2A	Additional Home Care Capacity	BHCC	£ 256,000				£ 256,000			
2B	Short Term Beds	BHCC & VNH	£ 260,000				£ 260,000			
2C	Enhancement to Community Rapid Response Service	SCT	£ 342,000				£ 342,000			
2D	Additional Night Sitting Capacity	IC24	£ 75,000				£ 75,000			
2E	Additional Crisis Capacity	Age UK	£ 18,000				£ 18,000			
			£ 951,000				£ 951,000			
3	Early Hospital Discharge									
3A	Early Hospital Discharge Team - Stroke	BHCC	£ 176,000				£ 176,000			
3B	Occupational Therapy in Hospital Rapid Discharge Team	BSUH	£ 70,000				£ 70,000			
			£ 246,000				£ 246,000			
4	Integrated Primary Care Teams									
4A	Mental Health Pilot	SPFT		£ 100,000			£ 100,000			
4B	Carers Workers	BHCC	£ 185,000				£ 185,000			
4C	Additional Therapy Capacity	SCT	£ 150,000				£ 150,000			
4D	Additional Nursing Capacity	SCT	£ 160,000				£ 160,000			
			£ 495,000	£ 100,000			£ 595,000			
5	Mental Health									
5A	Urgent Response Service	SPFT	£ 343,000				£ 343,000			
6	Carers Breaks & Support	Various	£ 377,000				£ 666,000			
7	Capital Grants									
	Disabled Facilities Grant	BHCC					£ 911,000			
	Social Care Capital Grant	BHCC					£ 684,000			
			£ -				£ 1,595,000			
	NEW INVESTMENT									
8	Strengthening Existing Service Provision									
8A	Protection for Social Care	BHCC	£ 296,000				£ 1,096,000			
8B	7 Day Working - Therapy provision in Community Short Term Services	SCT	£ 45,000				£ 45,000			
8C	7 Day Working in General Practice & Development of Care Co-ordination Role	GP's	£ 50,000				£ 300,000			
8D	7 Day Working - strengthening social care	BHCC	£ 174,000				£ 174,000			
8C	Additional Therapy Capacity in Integrated Primary Care Teams	SCT	£ 288,000				£ 288,000			
8D	Carers Befriending Service	New	£ 40,000				£ 40,000			
8E	Additional Home Care Capacity to Support Hospital Discharge	BHCC	£ 75,000				£ 120,000			
8F	Telecare & Telehealth	BHCC	£ 150,000				£ 200,000			
8G	Additional Flexible Community Capacity to Respond to Surges in Demand (Supporting Hospital Discharge and Preventing Admissions)	Various					£ 2,300,000			
8H	Strengthening Homeless Integrated Care	Various					£ 567,000			
8I	Strengthening the Role of the Community & Voluntary Sector	Various					£ 600,000			
	Other initiatives to be defined	Various	£ 56,000				£ 1,358,000			
			£ 1,174,000				£ 7,088,000			
9	Transforming Change									
9A	Pilot Frailty Model - Management, Staff Engagement Care Navigator & Evaluation	New		£ 350,000				£ 50,000		
9C	Developing Personal Health Care Budgets	New		£ 70,000						
9D	IM&T - Development of Integrated IM&T	New						£ 4,000,000		
9E	Organisational Development Support for Integration	New						£ 600,000		
			£ -	£ 420,000			£ -	£ 4,650,000		
Total			£ 7,112,000	£ 520,000			£ 15,010,000	£ 4,650,000		

TOTAL 2014-15 £ 7,632,000

TOTAL 2015-16 £ 19,660,000