

Summary of Qtr 2 BCF monitoring info received

Annex 2

BCF Investment			Lead Org	2016/17 budget	Q1 received	Q2 received	budget spend on track?	KPI provided	User reports	Comment
Scheme 1	Existing NHS transfers: range of social care services that support health (previously funded by S256 DH grant). Includes protection of adult social care services that have a health benefit.	LA	£5,521,610							
	1. Hospital Discharge Teams North and South – contribution to core costs	LA	£1,200,000	yes	yes	yes	yes	yes	yes	DTOC is main PI - growth trend to be checked
	2. Re-ablement – contribution in addition to re-ablement grant	LA	£300,000	no	yes	yes	yes (reab/D	in dev		Data scorecard for evaluation outcomes to be developed
	3. Carers – contribution to overall costs of Carers services	LA	£400,000	yes	yes	yes	yes	part		Southwark Carers reports outstanding
	4. Intermediate Care - Home Care Package costs – contribution to costs	LA	£900,000	yes	yes	tbc	yes DTOC	no		budget SG873 only covered. scorecard reqd
	5. Mental Health – personal budgets for CMHT clients	LA	£600,000	yes	yes	yes	activity	in dev		outcome data being developed. Numbers down
	6. Learning Disabilities – contribution to home care / personal budgets costs	LA	£211,000	yes	yes	yes	n/a	yes		Outcomes examples, and a user video feedback
	7. Community equipment – ICES -contribution to cost	LA	£400,000	yes	yes	yes	yes	yes		delivery 7 day PI strong
	8. Protect Adult Social Care – contribution to budget reduction target enabling services to be protected and eligibility maintained	LA	£1,510,610	n/a	n/a	yes	n/a	n/a		previous base budget target contribution
Scheme 2	Additional social work and therapy input to support discharge & admissions avoidance (previously funded by winter pressure grant) mental health re-ablement, enhanced rapid response, care home support, OT, reablement 7 day working, & Nightwows overnight care.	LA	£1,221,000							
	1. Mental Health Re-ablement	LA	£151,632	yes	yes	yes	yes	Q3		qualitative feedback being developed
	2. Hospital Discharge	LA	£187,336		yes	yes	yes	yes		to confirm if subsumed within 1.1
	3. Broker to support hospital discharge	LA	£53,117	yes	yes	tbc				scheme partly on track
	4. Enhanced Rapid Response	CCG	£165,405	yes in 11	yes in 11	yes	yes	no		confirm this in 11
	5. Supported Discharge	LA	£186,450	yes in 1.4	yes	yes	DTOC	no		limited info. merge w 1.4
	6. Supported Discharge at weekends	LA	£51,113	yes in 1.4	yes	yes	yes	yes		limited info. merge w 1.4
	7. Night Owls	LA	£403,000	yes	yes	yes	yes	yes		Good Q1 monitoring info and outcomes
	8. Age UK Foot and Nail Care Services	LA	£10,000	yes	yes	yes	yes	yes		activity and case study
	9. Consultancy Support for continuing care	LA	£12,947	n/a						no longer current - reallocated to reablement
Scheme 3	Re-ablement: previous grant rolled forward, services to be reviewed and further integrated with discharge support, admissions avoidance and enhanced rapid response. Used to expand reablement in line with council plan targets.	LA	£1,813,000							
	Reablement		£1,813,000	no	yes	yes	yes	in dev		Reablement main PI strong. Full outcomes scorecard in dev.
Scheme 4	Service development: Change management capacity. Developing the neighbourhood model across health, social care and hc	CCG	£125,000	n/a	yes	yes	n/a	n/a		committed to Integrated Commissioning
Scheme 5	Self management: enhance quality of life and independence of people with long term conditions.	CCG	£307,000	yes	yes	not fully	yes	yes		Plans being reviewed to spend budget Q4
Scheme 6	Home care quality improvement: improving quality and effectiveness of home care to help support people to remain at home.	LA	£1,900,000	yes	yes	yes	yes	yes		Good monitoring info and outcomes
Scheme 7	Psychiatric liaison and related services: aimed at responding to people with mental health problems in A&E	LA	£300,000	yes	yes	yes	q3	q3		MH reablement and AMHP
Scheme 8	Mental health: strengthen multi-disciplinary working in the community to prevent crisis admissions, and integrating physical/mental health as part of SLIC long term conditions programme. Includes social work input.	LA								
	1. Range of MH schemes (see detailed pack for list)	LA	£735,000	no	yes	yes	yes	yes		£80k in 8.2, range of schemes e.g. MOST (good report)
	2. Enhanced Psychological Support for those with LD	LA	£135,000	yes	yes	yes	yes	yes		Strong evaluation report.
Scheme 9	Telecare expansion: supporting people to live at home through assistive technology.	LA	£566,000	yes	yes	yes	yes	yes		good monitoring info inc case studies q1
Scheme 10	Carers: investment to support implementing the joint carers strategy to help people continue in their caring roles	LA	£450,000	no	yes	yes	no	no		evaluation to be based on carers survey
Scheme 11	Admissions avoidance services: existing health commitment to Homeward, enhanced rapid response and social work capacity	CCG	£2,200,000	yes	yes	yes	yes	no		Qualitative info to be provided
Scheme 12	Hospital at home service: full year effect of extension to home ward (@home)	CCG	£1,200,000	yes	yes	yes	yes	no		further evaluation q3
Scheme 13	Care Bill Implementation: amount of BCF identified by government as contributing to implementation of Care Bill	LA	£1,000,000	yes	yes	yes	yes	n/a		Care Act Audit report positive
Scheme 14	Social Services Capital: existing grant rolled into BCF 15/16. Includes investment in centre of excellence for dementia	LA	£0	n/a	n/a	n/a	n/a	n/a		no longer BCF
Scheme 15	Disabled Facilities Grant: existing grant for home owners enabling disabled people to live at home nb.:excludes council top up circa. £800k	LA	£864,000	yes	yes	yes	yes	yes		council spends more on dfg. Slightly behind completion target
Scheme 16	Protecting Adult Social Care of benefit to health services: further support in line with BCF conditions to maintain key service levels in context of LA funding cuts: assessment, care management and maintaining eligibility levels.	LA	£500,000	yes	yes	yes	n/a	n/a		budget contribution to maintain eligibility
Scheme 17	Seven day working: programme to fund seven day working across primary, community and social care to support 7 day discharge	LA/CCG								
	1. Additional ERR Capacity	CCG	£400,000	yes in 11	yes	in 11	in 11	no		develop outcomes analysis q3
	2. Enhanced Primary Care Access	CCG	£743,000	yes	yes	yes	yes	yes		to increase utilisation
	3. Social Worker weekend working	LA	£350,000	yes in 1.1	yes	in 1.1	yes	yes		Good info. 376 bed days saved
Scheme 18	Voluntary sector preventative services: existing commitments used to take an integrated approach to prevention and protect CCG and ASC funded services	LA	£910,000	yes	yes	yes	yes	yes		Misc vol sec monitoring reports
Scheme 19	End of life care: additional spend relating to end of life care to integrate and improve overall approach (£1.2m in existing commitments).	LA	£200,000	yes	yes	yes	no	no		measures on outcomes in development
Scheme 20	Dementia - Enhanced neighbourhood support, navigators and carers support for those with dementia	LA	£184,177	yes	yes	yes	yes	yes		q1 good info
Scheme 21	Consultancy and Contingency - to fund project support to develop plans around areas such as intermediate care, OD and formation of JCU	CCG	£203,654	n/a	yes	yes	n/a	n/a		£92k uncommitted to be agreed on Lime Tree step down
total			£ 21,828,441							