## Planning Template v.14.6b for BCF: due on 11/09/2017

## Sheet: 3. Health and Well-Being Board Expenditure Plan

## Selected Health and Well Being Board: Kent Data Submission Period: 2017-19 3. HWB Expenditure Plan <<< Link to Guidance tab

Running Balances	2017/18	2018/19
BCF Pooled Total balance	£0	£0
Local Authority Contribution balance exc iBCF	£0	£0
CCG Minimum Contribution balance	£0	£0
Additional CCG Contribution balance	£0	£0
iBCF	£0	£0
Running Totals	2017/18	2018/19
Planned Social Care spend from the CCG minimum	£33,686,411	£34,325,163
Ringfenced NHS Commissioned OOH spend	£58.603.828	£59.719.107

		Expenditure													
_		Scheme	e Descriptions Li	ink >>											
Sch em e ID	Scheme Name	Scheme Type (see table below for descriptions)	Sub Types	Please specify if 'Scheme Type' is 'other'	Area of Spend	Please specify if 'Area of Spend' is 'other'	Commissione r	% NHS (if Joint Commissioner )	% LA (if Joint Commissioner )	Provider	Source of Funding	Scheme Duration	2017/18 Expenditure (£)	2018/19 Expenditure (£)	New/ Existing Schem e
1	Integrated Community Equipment Service (SKC)	12. Personalised healthcare at home	2. Other - Physical health / wellbeing		Communit y Health		ссб			Private Sector	CCG Minimum Contributio	Both 2017/18 and 2018/19	£1,177,000	£1,200,000	Existing
2	CHC integrated commissioning (SKC)	12. Personalised healthcare at home	2. Other - Physical health / wellbeing		Continuin g Care		ССС			NHS Communit y Provider	CCG Minimum Contributio	Both 2017/18 and 2018/19	£5,827,000	£5,938,000	New
3	Care Navigator/Age UK (SKC)	2. Care navigation / coordination	1. Care coordination		Primary Care		CCG			ссс	CCG Minimum Contributio	Both 2017/18 and 2018/19 Both	£50,000	£51,000	New
4	Integrated long term conditions management MDT primary care teams (SKC)	12. Personalised healthcare at home	3. Other	Mental and Physical Health/Wellbeing	Communit y Health		ССС			NHS Communit y Provider	CCG Minimum Contributio	Both 2017/18 and 2018/19	£387,000	£394,000	Existing
5	Discharge to assess (SKC)	9. High Impact Change Model for Managing Transfer	4. Home First/Discharge to Access		Communit y Health		CCG			NHS Communit y Provider	CCG Minimum Contributio	Both 2017/18 and 2018/19	£453,000	£462,000	Existing
6	Intergrated Discharge Team (hospital teams) (SKC)	9. High Impact Change Model for Managing Transfer	4. Home First/Discharge to Access		Acute		CCG			NHS Communit y Provider	CCG Minimum Contributio	Both 2017/18 and 2018/10 Both	£226,000	£230,000	Existing
7	Rapid Response - Pneumonia (SKC)	11. Intermediate care services	3. Rapid/Crisis Response		Communit y Health		CCG			NHS Communit y Provider	CCG Minimum Contributio	2017/18 and 2018/19	£387,000	£394,000	New
8	Carers Support (SKC)	3. Carers services	1. Carer advice and support		Communit y Health		Local Authority			Charity / Voluntary Sector	CCG Minimum Contributio	Both 2017/18 and 2018/19	£481,000	£490,000	Existing
9	BCF Hosting (SKC)	7. Enablers for integration	3. Programme management		Other	Programme Support	CCG			Local Authority	CCG Minimum Contributio	Both 2017/18 and 2018/19	£7,000	£7,000	Existing
1	Integrated Community Equipment Service (THA)	12. Personalised healthcare at home	2. Other - Physical health / wellbeing		Communit y Health		ССС			Private Sector	CCG Minimum Contributio	Both 2017/18 and 2018/19	£822,000	£839,000	Existing
2	CHC integrated commissioning (THA)	12. Personalised healthcare at home	2. Other - Physical health / wellbeing		Continuin g Care		ссс			NHS Communit y Provider	CCG Minimum Contributio	Both 2017/18 and 2018/19	£2,275,000	£2,318,000	New
3	Care Navigator - Enhanced Frailty (THA)	2. Care navigation / coordination	1. Care coordination		Communit y Health		CCG			NHS Communit y Provider	CCG Minimum Contributio	Both 2017/18 and 2018/19			New
7	Rapid Response - Pneumonia (THA)	11. Intermediate care services	3. Rapid/Crisis Response		Communit y Health		ссб			NHS Communit y Provider	CCG Minimum Contributio	Both 2017/18 and 2018/19	£458,000	£467,755	New
7	Rapid Response - ART (THA)	11. Intermediate care services	3. Rapid/Crisis Response		Communit y Health		ссс			NHS Communit y Provider	CCG Minimum Contributio	Both 2017/18 and 2018/19	£273,000	£278,000	New
5	Discharge to assess (THA)	9. High Impact Change Model for Managing Transfer	4. Home First/Discharge to Access		Communit y Health		ссс			NHS Communit y Provider	CCG Minimum Contributio	Both 2017/18 and 2018/19	£320,000	£326,000	Existing
6	Intergrated Discharge Team (hospital teams) (THA)	9. High Impact Change Model for Managing Transfer	4. Home First/Discharge to Access		Acute		ссб			NHS Communit y Provider	CCG Minimum Contributio	Both 2017/18 and 2018/19	£160,000	£163,000	Existing

Selected Health and Well Being Board:	
Kent	Link to Summary sheet Running Balances
Data Submission Period:	BCF Poolec
2017-19	Local Authority Contribution bal
	CCG Minimum Contri
3. HWB Expenditure Plan	Additional CCG Contri
<< Link to Guidance tab	Running Totals
<< children to outdance tab	Planned Social Care spend from the 0
	Disafered NHC Commissions

						C C	CG Minimum Co	ntribution balance	£0	)	2	20	
	3. HWB Expenditure Plan	ı				A	dditional CCG Co	ntribution balance	£0	)	i	20	
				-				iBCF	£0	)	1	20	
	Link to Guidance tab					Runnii	ng Totals		2017	/18	201	8/19	
1						Planned Social C	£33,686	6,411	£34,3	25,163			
						Ringfence	d NHS Commissi	oned OOH spend	£58,603	3,828	£59,7	19,107	
													-
							Ex	penditure					
		Scheme	e Descriptions Li	<u>ink &gt;&gt;</u>									
So er e l	n	Scheme Type (see table below for descriptions)	Sub Types	Please specify if 'Scheme Type' is 'other'		Please specify if 'Area of Spend' is 'other'	Commissione r	% NHS (if Joint Commissioner )	% LA (if Joint Commissioner )	Provider	Source of Funding	Scheme Duration	2017/18 Expenditure (£)
10	Intermediate Care Beds - Westbrook House (THA)	11. Intermediate care services	2. Step up		Communit y Health		ссс	,		Authority	CCG Minimum Contributio	Both 2017/18 and 2018/19	£2,161,000
8	Carers Support (THA)	3. Carers services	1. Carer advice and support		Communit y Health		CCG			Voluntary Sector	Minimum Contributio	2018/10 Both 2017/18 and 2018/19 Both	£325,253
9	BCF Hosting (THA)	7. Enablers for integration	3. Programme management		Other	Programme Support	CCG			Local Authority	CCG Minimum Contributio	2017/18 and	£5,000
4	Integrated Primary Care Teams (DGS)	13. Primary prevention / Early Intervention	3. Other - Physical health/wellbeing		Primary Care		CCG			NHS Communit y Provider	CCG Minimum Contributio	Both 2017/18 and	£3,848,000
7	Crisis & Rapid Response Service (DGS)	12. Personalised healthcare at home	2. Other - Physical health / wellbeing		Communit y Health		CCG			NHS Communit y Provider	Minimum Contributio	2018/10 Both 2017/18 and 2018/10	£1,229,000
			2. Other -							NHS	CCG	Both	

2017/18

£0

£0

00

BCF Pooled Total balance

Local Authority Contribution balance exc iBCF

2018/19

£0

£0

00

2018/19 Expenditure (£)

£2,202,000 New

£331,000 Existing

Existin Schem ۵

g	9	BCF Hosting (THA)	7. Enablers for integration	3. Programme management		Other	Programme Support	ссб		Local Authority	Minimum Contributio	2017/18 and 2018/19	£5,000	£5,000	Existing
4	Ļ	Integrated Primary Care Teams (DGS)	13. Primary prevention / Early Intervention	3. Other - Physical health/wellbeing		Primary Care		ссс		NHS Communit y Provider	CCG Minimum Contributio	Both 2017/18 and 2018/19	£3,848,000	£3,921,112	Existing
7	,	Crisis & Rapid Response Service (DGS)	12. Personalised healthcare at home	2. Other - Physical health / wellbeing		Communit y Health		ссс		NHS Communit y Provider	CCG Minimum Contributio	Both 2017/18 and 2018/10	£1,229,000	£1,252,275	Existing
1	1	Support to Primary Care (DGS)	12. Personalised healthcare at home	2. Other - Physical health / wellbeing		Primary Care		CCG		NHS Communit y Provider	CCG Minimum Contributio	Both 2017/18 and 2018/19	£1,249,000	£1,272,731	Existing
8	3	Carers Breaks (DGS)	3. Carers services	1. Carer advice and support		Social Care		ссс		Charity / Voluntary Sector	CCG Minimum Contributio	Both 2017/18 and 2018/19	£462,000	£470,778	Existing
1	2	End of Life Care (DGS)	14. Residential placements	6. Other	Hospice	Continuin g Care		ссс		Charity / Voluntary Sector	CCG Minimum Contributio	Both 2017/18 and 2018/19	£1,025,000	£1,044,475	Existing
1	I	Integrated Community Equipment Service (DGS)	9. High Impact Change Model for Managing Transfer of Care 9. High Impact	1. Early Discharge Planning		Communit y Health		ссс		Private Sector	CCG Minimum Contributio	Both 2017/18 and 2018/19	£1,469,000	£1,496,911	New
6	6	Integrated Discharge Team (DGS)	9. High Impact Change Model for Managing Transfer of Care	1. Early Discharge Planning		Acute		CCG		NHS Acute Provider	CCG Minimum Contributio	Both 2017/18 and 2018/19 Both	£722,000	£735,718	Existing
з	3	Care Navigator (DGS)	2. Care navigation / coordination	1. Care coordination		Primary Care		ссс		Charity / Voluntary Sector	Additional CCG Contributio	Both 2017/18 and 2018/19	£25,000	£25,000	New
g	,	BCF Hosting (DGS)	7. Enablers for integration	3. Programme management		Other	Programme Support	CCG		Local Authority	CCG Minimum Contributio	Both 2017/18 and 2018/19	£8,000	£8,000	Existing
3	3	Care Navigator (C&C)	2. Care navigation / coordination	1. Care coordination		Communit y Health		CCG		CCG	CCG Minimum Contributio	Both 2017/18 and 2018/19	£3,128,000	£3,188,000	Existing
4	Ļ	Integrated Primary Care Team (SWA)	13. Primary prevention / Early Intervention	3. Other - Physical health/wellbeing		Primary Care		ссс		NHS Communit y Provider	CCG Minimum Contributio	Both 2017/18 and 2018/19	£2,753,341	£2,805,888	Existing
6	5	Integrated Discharge Team (SWA)	9. High Impact Change Model for Managing Transfer	1. Early Discharge Planning		Acute		CCG		NHS Communit y Provider	CCG Minimum Contributio	Both 2017/18 and	£763,425	£777,930	Existing
8	3	Carers Breaks (SWA)	3. Carers services	1. Carer advice and support		Social Care		CCG		Charity / Voluntary Sector	CCG Minimum Contributio	2018/10 Both 2017/18 and 2018/19	£256,511	£261,385	Existing
1	I	Integrated Community Equipment Service (SWA)	9. High Impact Change Model for Managing Transfer of Care	1. Early Discharge Planning		Communit y Health		ссс		Private Sector	CCG Minimum Contributio	Both 2017/18 and 2018/19	£740,723	£754,797	New
з	3	Care Navigator (SWA)	2. Care navigation / coordination	1. Care coordination		Primary Care		CCG		Charity / Voluntary Sector	Additional CCG Contributio	Both 2017/18 and 2018/19	£59,700	£59,700	New
g	,	BCF Hosting (SWA)	7. Enablers for integration	3. Programme management		Other	Programme Support	ссс		Local Authority	CCG Minimum Contributio	Both 2017/18 and 2018/19	£4,000	£4,000	Existing

Selected Health and Well Being Board:	
Kent	Link to Summary sheet
	Running Balances
Data Submission Period:	BCF Pooled Tota
2017-19	Local Authority Contribution balance
	CCG Minimum Contributio
3. HWB Expenditure Plan	Additional CCG Contribution
<< Link to Guidance tab	Running Totals
	Planned Social Care spend from the CCG
	Pingforced NHS Commissioned OC

Running Balances	2017/18	2018/19
BCF Pooled Total bala	ance £0	£0
Local Authority Contribution balance exc il	BCF £0	£0
CCG Minimum Contribution bala	ince £0	£0
Additional CCG Contribution bala	ance £0	£0
i	BCF £0	£0
Running Totals	2017/18	2018/19
Planned Social Care spend from the CCG minin	num £33,686,411	£34,325,163
Ringfenced NHS Commissioned OOH so	£58.603.828	£59.719.107

			Expenditure										(		
		Scheme	e Descriptions Li	<u>nk &gt;&gt;</u>											
Sch em e ID	Scheme Name	Scheme Type (see table below for descriptions)	Sub Types	Please specify if 'Scheme Type' is 'other'	Area of Spend	Please specify if 'Area of Spend' is 'other'	r	% NHS (if Joint Commissioner )	% LA (if Joint Commissioner )	Provider	Source of Funding	Scheme Duration	2017/18 Expenditure (£)	2018/19 Expenditure (£)	New/ Existing Schem e
13	Care Act Implementation (KCC)	3. Carers services	2. Implementation of Care Act		Social Care		Local Authority			Private Sector	Minimum Contributio	Both 2017/18 and 2018/19	£3,608,000	£3,677,000	Existing
1	Integrated Community Equipment Service (KCC)	9. High Impact Change Model for Managing Transfer of Care	2. Other - Physical health / wellbeing		Social Care		Local Authority			Private Sector	Minimum Contributio	Both 2017/18 and 2018/19	£936,000	£954,000	New
14	District Facilities Grant	4. DFG - Adaptations			Social Care		Local Authority			Local Authority	Authority Contributio	Both 2017/18 and 2018/19	£14,387,024	£15,645,644	Existing
15	New Primary Care - Intermediate Care (WK)	10. Integrated care planning	2. Integrated care packages		Communit y Health		CCG			NHS Acute Provider	Minimum Contributio	Both 2017/18 and 2018/19	£2,588,000	£2,637,000	Existing
16	New Primary Care - Reablement Schemes (Physiotherapy) (WK)	11. Intermediate care services	4. Reablement/Re habilitation		Communit y Health		CCG			NHS Communit y Provider	Minimum Contributio	Both 2017/18 and 2018/19	£1,037,000	£1,057,000	Existing
17	New Primary Care - Reablement Schemes (OT) (WK)	11. Intermediate care services	4. Reablement/Re habilitation services		Communit y Health		CCG			NHS Communit y Provider	Minimum Contributio	Both 2017/18 and 2018/19	£985,000	£1,004,000	Existing
18	New Primary Care - Reablement Schemes (Community Liaison) (WK)	10. Integrated care planning	2. Integrated care packages		Communit y Health		CCG			NHS Communit y Provider	Minimum	Both 2017/18 and 2018/19	£377,000	£384,000	Existing

Selected Health and Well Being Board:		
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Data Submission Period:		_
2017-19	í ľ	-
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3. HWB Expenditure Plan	í F	
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High Impact

Change Model for

Managing Transfer

prevention / Early

2. Care navigation

of Can

13. Primary

Intervention

coordination

4. Home First/Discharge

health/wellbein

coordination

to Access

3. Other -

Physical

1. Care

commun

Health

Commun

y Health

Other

Community Health and

CCG

CCG

CCG

31

32

Home First (ASH)

Frailty (ASH)

33 Integration (ASH)

	3. HWB Expenditure Plan					A	dditional CCG CC		٤L			EU			
_								iBCF	F £0 2017/18		£0 2018/19				
<< L	ink to Guidance tab						ng Totals								
								he CCG minimum	£33,68			25,163			
						Ringfence	d NHS Commiss	ioned OOH spend	£58,60	3,828	£59,7	19,107			
							Ex	penditure							
		Scheme	e Descriptions L	<u>ink &gt;&gt;</u>											
Sch	Scheme Name	Scheme Type (see	Sub Types	Please specify if	Area of	Please specify if	Commissione	% NHS (if	% LA (if Joint	Provider	Source of	Scheme	2017/18	2018/19	New/
em		table below for		'Scheme Type' is	Spend	'Area of Spend'	r	Joint	Commissioner		Funding	Duration	Expenditure	Expenditure	Existing
e ID		descriptions)		'other'		is 'other'		Commissioner	)				(£)	(£)	Schem
								)							е
											CCG	Both			
1	Integrated Community Equipment Service (WK)	7. Enablers for	11. Other	Equipment	Communit		CCG			Private	Minimum	2017/18	£1,574,000	£1,604,000	Existing
	• • • • • • •	integration			y Health					Sector	Contributio	and 2018/19			
											ĈCG	Both			
1	Integrated Community Equipment Service (WK)	<ol><li>Enablers for</li></ol>	11. Other	Equipment	Communit		CCG			Private	Minimum	2017/18	£351,000	£358,000	Existing
	integrated community Equipment bervice (WHY)	integration	TT: Oulor	Equipmont	y Health		000			Sector	Contributio	and	2001,000	2000,000	Existing
-								-		NHS	Ĉcg	2018/19 Both			
10	New Primary Care - Health and Social Care Coordinators	10. Integrated care	<ol><li>Integrated</li></ol>		Communit		CCG			Communit	Minimum	2017/18	£542,000	0552,000	Eviation
19	(WK)	planning	care packages		y Health		CCG			y Provider	Contributio	and	2542,000	£552,000	Existing
_											ĈCG	2018/19 Both			
			1. Carer advice		Mental					Charity /	Minimum	2017/18			
20	Self and Informal Care - Carer Funding (WK)	<ol><li>Carers services</li></ol>	and support		Health		CCG			Voluntary	Contributio	and	£385,000	£392,000	Existing
										Sector	n	2018/19 Both			
		11. Intermediate	3. Rapid/Crisis		Communit					NHS	CCG Minimum	2017/18			
21	Self and Informal Care - End of Life Care (WK)	care services	Response		y Health		CCG			Communit	Contributio	and	£1,451,000	£1,479,000	Existing
		care services	Response		yricalar					y Provider	Contributio	2018/10			
										Charity /	CCG	Both			
22	Self and Informal Care - Elderly Care (WK)	3. Carers services	1. Carer advice		Social		CCG			Voluntary	Minimum	2017/18	£103,000	£105,000	Existing
			and support		Care					Sector	Contributio	and			
								1			ĈĊĠ	2018/19 Both			
23	Systen Enablers - Information Systems (WK)	<ol><li>Enablers for</li></ol>	<ol><li>System IT</li></ol>		Primary		CCG			Private	Minimum	2017/18	£788,000	£803,000	Evicting
23	System Enablers - Information Systems (WK)	integration	Interoperability		Care		000			Sector	Contributio	and	2700,000	2003,000	Existing
-								1			ĈCG	2018/19 Both			
~	DOE User's a MIRO	7. Enablers for	3. Programme		01.0	Programme	000			Local	Minimum	2017/18	045 000	045 000	The Section of
9	BCF Hosting (WK)	integration	management		Other	Support	CCG			Authority	Contributio	and	£15,000	£15,000	Existing
_			4								ĈCG	2018/19 Both			
		11. Intermediate	Reablement/Re		Communit					NHS	Minimum	2017/18			
24	New Primary Care - Community Hospitals (WK)	care services	habilitation		y Health		CCG			Communit	Contributio	and	£7,395,000	£7,535,000	Existing
			services							y Provider	n	2018/19 Both			
		6. Domiciliary care	1. Dom care		Social		Local			Private	Minimum	Both 2017/18			
25	Domiciliary Services (support for Social Care) (KCC)	at home	packages		Care		Authority			Sector	Contributio	2017/16 and	£4,723,200	£4,812,000	Existing
		athome	раскадез		Gare		Additionally			00000	n	2018/19 Both			
											CCG	Both			
26	Direct Payments (support for Social Care) (KCC)	6. Domiciliary care	3. Other	Direct Payments	Social		Local			Private	Minimum	2017/18	£2,610,000	£2,659,000	Existing
		at home			Care		Authority			Sector	Contributio	and 2018/19			J
			4.								ĈCG	Both			
27	Enablement (support for Social Care) (KCC)	11. Intermediate	Reablement/Re		Social		Local			Local	Minimum	2017/18	£5,600,400	£5,706,000	Existing
		care services	habilitation		Care		Authority			Authority	Contributio	and 2018/19	20,000,400	20,700,000	
			senices								ĈCG	Both			
28	Residential Services (support for Secol Core) (KCC)	14. Residential	4. Care home		Social		Local			Private	Minimum	2017/18	£8,180,300	£8,336,000	Evicting
20	Residential Services (support for Social Care) (KCC)	placements	4. Gale nome		Care		Authority			Sector	Contributio	and	20,100,300	20,330,000	Existing
											CCG	2018/19 Both			
		14. Residential			Social		Local			Private	Minimum	2017/18			
29	Nursing Services (support for Social Care) (KCC)	placements	<ol><li>Nursing home</li></ol>		Care		Authority			Sector	Contributio	and	£5,568,100	£5,674,000	Existing
							,				n	2018/19			
		9. High Impact	E Course Devi		Casial		Lagel				CCG	Both			
30	24/7 Extended Working (KCC)	Change Model for Managing Transfer	5. Seven-Day Services		Social Care		Local Authority			Local Authority	Minimum Contributio	2017/18 and	£1,638,900	£1,670,000	Existing
		of Care	Services		Gale		Autionly			Additionity	n	2018/10			
					_						ĈĊĠ	Both			
3	Care Navigator (ASH)	2. Care navigation /	1. Care		Communit		CCG			CCG	Minimum	2017/18	£1,635,000	£1,717,000	Existing
		coordination	coordination		y Health						Contributio	and 2018/19	,,,	.,,,	
												12018/10			

Link to Summary sheet Running Balances

2017/18

£0

£0

£0

£0

BCF Pooled Total balance

Local Authority Contribution balance exc iBCF

CCG Minimum Contribution balance

Additional CCG Contribution balance

2018/19

£0

£0

£0

£0

CCG Minimum

Contributio and

CCG Minimum Contributio

Minimum 2017 Contributio and 2017/18

CCG

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2017/18

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2018/1 Both

2017/18 and

£602,000

£1,558,000

£541,000

£602,000 Existing

£1,558,000 Existing

£541,000 Existing

Selected Health and Well Being Board: Kent	Link to Summary sheet	mary sheet
	Running Balances	Running Balances
Data Submission Period:	BCF Pooled Total balance	BCF Pooled Total balance
2017-19	Local Authority Contribution balance exc iBC	Local Authority Contribution balance exc iBCF
	CCG Minimum Contribution balance	CCG Minimum Contribution balance
3. HWB Expenditure Plan	Additional CCG Contribution balance	Additional CCG Contribution balance
	iBCI	iBCF
<< Link to Guidance tab	Running Totals	Running Totals
SC LINK to Outdance tab	Planned Social Care spend from the CCG minimum	Planned Social Care spend from the CCG minimum
	Pingfor and NHS Commissioned OOH apon	Bingforced NHC Commissioned OOH around

	Link to Guidance tab					Runnii	ng Totals		2017	/18	201	8/19			
<u>`</u>	Link to Guidance tab					Planned Social C	Care spend from the	he CCG minimum	£33,68	6,411	£34,3	25,163			
				_		Ringfence	d NHS Commissi	ioned OOH spend	£58,603	3,828	£59,7	19,107			
	-														
					Expenditure										
_			e Descriptions Li												
So	ch Scheme Name	Scheme Type (see table below for	Sub Types	Please specify if 'Scheme Type' is		Please specify if 'Area of Spend'	Commissione r	% NHS (if Joint	% LA (if Joint Commissioner	Provider	Source of Funding	Scheme Duration	2017/18 Expenditure	2018/19	New/ Existing
el		descriptions)		'other'	Spenu	is 'other'	1	Commissioner	Commissioner		Funding	Duration	(£)	(£)	Schem
		ucachpilona)		ound		13 04101		)	,				(2)	(2)	e
								,				Both			
34	Carers (ASH)	3. Carers services	1. Carer advice		Communit		CCG				Minimum	2017/18	£303,000	£309,000	Existing
			and support		y Health						n	and 2018/19			Ŭ
		7. Eachlander	0. December 1			Deserves					CCG Minimum	Both 2017/18			
9	BCF Hosting (ASH)	7. Enablers for integration	<ol> <li>Programme management</li> </ol>		Other	Programme Support	CCG			Local Authority	Contributio	2017/18 and	£4,000	£4,000	Existing
			management			ouppoir				Additionay	n	2018/19			
		9. High Impact Change Model for	1. Early		Social		Local			Local	Improved	Both 2017/18			
35		Managing Transfer	Discharge Planning		Care		Authority			Authority	Better Care	and	£308,000	£450,000	New
_		9. High Impact					-				Fund	2018/19 Both			
		Change Model for	2. Systems to		Social		Local			Local	Improved	2017/18			
36		Managing Transfer	Monitor Patient Flow		Care		Authority				Better Care Fund	and	£27,500	£10,000	New
-		9. High Impact	3. Multi-									2018/10 Both			
37	HIC 3 - Multi-Disciplinary/Multi-Agency Discharge Teams	Change Model for	Disciplinary/Multi-		Social		Local			Local	Improved Better Care	2017/18	£270.000	£360.000	New
57	(KCC)	Managing Transfer	Agency		Care		Authority				Fund	and	2210,000	2000,000	1404
		<ol><li>High Impact</li></ol>	4. Home								Improved	Both			
38		Change Model for	First/Discharge		Social		Local			Local	Better Care	2017/18	£6,296,136	£4,320,400	New
	° , ,		to Access		Care		Authority				Fund	and 2018/19			
		9. High Impact	5. O		Quarter		L a sad			Land.	Improved	Both			
39		Change Model for Managing Transfer	<ol> <li>Seven-Day Services</li> </ol>		Social Care		Local Authority			Local Authority	Better Care	2017/18 and	£155,850	£207,800	New
			0011003		Care		Automy			Additionally	Fund	2010/10			

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Selected Health and Well Being Board: Kent	Link to Summary sheet
	Running Balances
Data Submission Period:	BCF Pooled Total balance
2017-19	Local Authority Contribution balance exc iBCF
	CCG Minimum Contribution balance
3. HWB Expenditure Plan	Additional CCG Contribution balance
	iBCF
<< Link to Guidance tab	Running Totals
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			Ringfence	d NHS Commissi	oned OOH spend	£58,603	3,828	£59,7	19,107						
			Expenditure												
		Scheme	Descriptions Li	<u>nk &gt;&gt;</u>											
Sch em e ID	Scheme Name	Scheme Type (see table below for descriptions)	Sub Types	Please specify if 'Scheme Type' is 'other'	Area of Spend	Please specify if 'Area of Spend' is 'other'	Commissione r	% NHS (if Joint Commissioner )	% LA (if Joint Commissioner )	Provider	Source of Funding	Scheme Duration	2017/18 Expenditure (£)	2018/19 Expenditure (£)	New/ Existing Schem e
40	HIC 8 - Enhancing Health in Care Homes (KCC)	9. High Impact Change Model for Managing Transfer	8. Enhancing Health in Care Homes		Social Care		Local Authority			Local Authority	Improved Better Care Fund	Both 2017/18 and 2018/19	£981,400	£1,295,200	New
41	Demography (KCC)	6. Domiciliary care at home	1. Dom care packages		Social Care		Local Authority			Local Authority	Improved Better Care Fund	Both 2017/18 and 2018/19	£1,000,000	£437,000	New
42	Integrated Commissioning (KCC)	7. Enablers for integration	10. Joint commissioning infrastructure		Social Care		Local Authority			Local Authority	Improved Better Care Fund	2017/18 Only	£2,000,000		New
43	Sustainability - Community (KCC)	6. Domiciliary care at home	3. Other	Various schemes to assure sustainability	Social Care		Local Authority			Local Authority	Improved Better Care Fund	Both 2017/18 and 2018/19	£8,751,009	£5,232,426	New
44	Sustainability - General (KCC)	16. Other		In-house development of complex need /	Social Care		Local Authority			Local Authority	Improved Better Care Fund	Both 2017/18 and 2018/19 Both	£380,833	£510,700	New
45	Sustainability - Homes (KCC)	14. Residential placements	6. Other	Infrastructure support	Social Care		Local Authority			Local Authority	Improved Better Care Fund	Both 2017/18 and 2018/19 Both	£1,195,051	£2,607,231	New
31	Home First (C&C)	9. High Impact Change Model for Managing Transfer	4. Home First/Discharge to Access		Communit y Health		CCG			CCG	CCG Minimum Contributio	Both 2017/18 and 2018/19 Both	£1,253,000	£1,277,000	Existing
46	Meeting Future Demand and Cost Pressures of Adult Social Care (KCC)	16. Other		Meeting Future Demand and Cost Pressures of Adult Social	Social Care		Local Authority			Local Authority	Improved Better Care Fund	2017/18 and	£301,231	£17,525,144	New
32	Frailty (C&C)	13. Primary prevention / Early Intervention	3. Other - Physical health/wellbeing		Other	Covers Community Health and Primary Care	CCG			CCG	CCG Minimum Contributio	2018/10 Both 2017/18 and 2018/19 Both	£2,750,000	£2,802,000	Existing
33	Integration (C&C)	2. Care navigation / coordination	1. Care coordination		Communit y Health		CCG			CCG	CCG Minimum Contributio	Both 2017/18 and 2018/19 Both	£798,000	£813,000	Existing
34	Carers (C&C)	3. Carers services	1. Carer advice and support		Communit y Health		CCG			CCG	CCG Minimum Contributio	2017/18 and 2018/19	£462,000	£471,000	Existing
9	BCF Hosting (C&C)	7. Enablers for integration	3. Programme management		Other	Programme Support	CCG			Local Authority	CCG Minimum Contributio	Both 2017/18 and 2018/19	£7,000	£7,000	Existing
47	Demography (KCC)	14. Residential placements	2. Learning disability		Social Care		Local Authority			Local Authority	Improved Better Care Fund	Both 2017/18 and 2018/19	£1,400,000	£611,000	New
48	Demography (KCC)	16. Other		Equipment	Social Care		Local Authority			Local Authority	Improved Better Care Fund	Both 2017/18 and 2018/19	£500,000	£218,000	New
49	Demography (KCC)	14. Residential placements	4. Care home		Social Care		Local Authority			Local Authority	Improved Better Care Fund	Both 2017/18 and 2018/19 Both	£500,000	£218,000	New
50	Demography (KCC)	14. Residential placements	5. Nursing home		Social Care		Local Authority			Local Authority	Improved Better Care Fund	Both 2017/18 and 2018/19	£500,000	£218,000	New
51	Demography (KCC)	14. Residential placements	1. Supported living		Social Care		Local Authority			Local Authority	Improved Better Care Fund	Both 2017/18 and 2018/19	£900,000	£393,000	New
52	Demography (KCC)	16. Other		Mental health	Social Care		Local Authority			Local Authority	Improved Better Care Fund	Both 2017/18 and 2018/19	£700,000	£306,000	New
53	Demography (KCC)	16. Other		Transforming Care	Social Care		Local Authority			Local Authority	Improved Better Care Fund	Both 2017/18 and 2018/19	£225,000	£99,000	New

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Selected Health and Well Being Board:			
Kent	Link to Summary sheet		
	Running Balances	2017/18	2018/19
Data Submission Period:	BCF Pooled Total balance	£0	£0
2017-19	Local Authority Contribution balance exc iBCF	£0	£0
	CCG Minimum Contribution balance	£0	£0
3. HWB Expenditure Plan	Additional CCG Contribution balance	£0	£0
	IBCF	£0	£0
<< Link to Guidance tab	Running Totals	2017/18	2018/19
	Planned Social Care spend from the CCG minimum	£33,686,411	£34,325,163
	Ringfenced NHS Commissioned OOH spend	£58,603,828	£59,719,107

			Expenditure												
			Descriptions Li												
Sch em e ID	Scheme Name	Scheme Type (see table below for descriptions)	Sub Types	Please specify if 'Scheme Type' is 'other'	Area of Spend	Please specify if 'Area of Spend' is 'other'	Commissione r	% NHS (if Joint Commissioner )	% LA (if Joint Commissioner )	Provider	Source of Funding	Scheme Duration	2017/18 Expenditure (£)	2018/19 Expenditure (£)	New/ Existing Schem e
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Selected Health and Well Being Board:	
Kent	Link to Summary sheet
	Running Balances
Data Submission Period:	BCF Pooled Total balance
2017-19	Local Authority Contribution balance exc iBCF
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3. HWB Expenditure Plan	Additional CCG Contribution balance
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<< Link to Guidance tab	Running Totals
	Planned Social Care spend from the CCG minimum
	Ringfenced NHS Commissioned OOH spend

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Selected Health and Well Being Board: Kent	Link to Summary sheet		
	Running Balances	2017/18	
Data Submission Period:	BCF Pooled Total balance	£0	
2017-19	Local Authority Contribution balance exc iBCF	£0	
	CCG Minimum Contribution balance	£0	
3. HWB Expenditure Plan	Additional CCG Contribution balance	£0	
	iBCF	£0	
<< Link to Guidance tab	Running Totals	2017/18	
	Planned Social Care spend from the CCG minimum	£33,686,411	
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Data Submission Period:	BCF Pooled Total balance
2017-19	Local Authority Contribution balance exc iBCF
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<< Link to Guidance tab	Running Totals
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	Planned Social Care spend from the CCG minimum
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	Running Balances	2017/18	
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<< Link to Guidance tab	Running Totals	2017/18	
CC LINK to Guidance tab	Planned Social Care spend from the CCG minimum	£33,686,411	
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2018/19 £0 £0 £0 2018/19 £34,325,163 £59,719,107

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2018/19 £0 £0 £0 2018/19 £34,325,163 £59,719,107

Selected Health and Well Being Board:	
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2017-19	Local Authority Contribution balance exc iBCF
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Selected Health and Well Being Board:			
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	Running Balances	2017/18	
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2017-19	Local Authority Contribution balance exc iBCF	£0	
	CCG Minimum Contribution balance	£0	
3. HWB Expenditure Plan	Additional CCG Contribution balance	£0	
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<< Link to Guidance tab	Running Totals	2017/18	
<u>CC Link to Guidance tab</u>	Planned Social Care spend from the CCG minimum	£33,686,411	
	Ringfenced NHS Commissioned OOH spend	£58,603,828	Γ

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2018/19 £0 £0 £0 £0 2018/19 £34,325,163 £59,719,107

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Kent	Link to Summary sheet			
	Running Ba	alances	2017/18	2018/19
Data Submission Period:		BCF Pooled Total balance	£0	£0
2017-19	Local Authority	Contribution balance exc iBCF	£0	£0
	CCG	Minimum Contribution balance	£0	£0
3. HWB Expenditure Plan	Additio	onal CCG Contribution balance	£0	£0
		iBCF	£0	£0
<< Link to Guidance tab	Running T	Totals	2017/18	2018/19
cc Link to Guidance tab	Planned Social Care s	spend from the CCG minimum	£33,686,411	£34,325,163
	Ringfenced NH	IS Commissioned OOH spend	£58,603,828	£59,719,107

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1	Sch	Scheme Name	Scheme Type (see		Please specify if				% NHS (if	% LA (if Joint	Provider	Source of	Scheme	2017/18	2018/19	New/
	em		table below for		'Scheme Type' is	Spend	'Area of Spend'	r	Joint	Commissioner		Funding	Duration	Expenditure	Expenditure	Existing
	e ID		descriptions)		'other'		is 'other'		Commissioner	)				(£)	(£)	Schem
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Scheme Type	Description	Sub type
1. Assistive Technologies	Using technology in care processes to supportive self-management, maintenance of independence and more efficient and effective delivery of care. (eg. Telecare, Wellness services, Digital participation services).	Telecare     Wellness services     Joigital participation services     A. Other
2. Care navigation / coordination	A service to help people find their way to appropriate services and support and thus also support self-management. Also, the assistance offered to people in navigating through the complex health and social care systems (across primary care, community and voluntary services and social care) to overcome barriers in accessing the most appropriate care and support. This is often as part of a multi-agency team which can be on line or use face to face care navigators for frail elderly, or dementia navigators etc This includes approaches like Single Point of Access (SPoA) and linking people to community assets.	1. Care coordination 2. Single Point of Access 3. Other
3. Carers services	Supporting people to sustain their role as carers and reduce the likelihood of crisis. Advice, advocacy, information, assessment, emotional and physical support, training, access to services to support wellbeing and improve independence. This also includes the implementation of the Care Act as a sub-type.	1. Carer advice and support     2. Implementation of Care Act     3. Respite services     4. Other
4. DFG - Adaptations	The DFG is a means-tested capital grant to help meet the costs of adapting a property; supporting people to stay independent in their own homes.	
5. DFG - Other Housing	This covers expenditure on housing and housing-related services other than adaptations; eg: supported housing units.	
6. Domiciliary care at home	A range of services that aim to help people live in their own homes through the provision of domiciliary care including personal care, domestic tasks, shopping, home maintenance and social activities. Home care can link with other services in the community, such as supported housing, community health services and voluntary sector services.	1. Dom care packages 2. Dom care workforce development 3. Other
7. Enablers for integration	Schemes that build and develop the enabling foundations of health and social care integration encompassing a wide range of potential areas including technology, workforce, market development (Voluntary Sector Business Development: Funding the business development and preparedness of local voluntary sector into provider Alliances/ Collaboratives) and programme management related schemes. Joint commissioning infrastructure includes any personnel or teams that enable joint commissioning.	1. Data Integration     2. System IT Interoperability     3. Programme management     4. Research and evaluation     5. Workforce development     6. Community asset mapping     7. New governance arrangements     8. Voluntary Sector Business Development     9. Employment services     10. Joint commissioning infrastructure     11. Other
8. Healthcare services to Care Homes	Improve the availability and quality of primary and community health services delivered to care home residents. Support the Care Home workers to improve the delivery of non-essential healthcare skills. This includes provider led interventions in care homes and commissioning activities eg. joint commissioning/quality assurance for residential and nursing homes.	<ol> <li>Other - Mental health / wellbeing</li> <li>Other - Physical health / wellbeing</li> <li>Other</li> </ol>
9. High Impact Change Model for Managing Transfer of Care	The 8 changes or approaches identified as having a high impact on supporting timely and effective discharge through joint working across the social and health system.	Early Discharge Planning     Systems to Monitor Patient Flow     Swith-Disciplinary/Multi-Agency Discharge     Teams     Home First/Discharge to Access     Seven-Day Services     Trusted Assessors     Focus on Choice     Enhancing Health in Care Homes     Other
10. Integrated care planning	A co-ordinated, person centred and proactive case management approach to conduct joint assessments of care needs and develop integrated care plans typically carried out by professionals as part of a multi-fightinary, multi-agency teams. For Multi- Disciplinary Discharge Teams and the HICM for managing discharges, please select HICM as scheme type and the relevant sub-type. Where the planned unit of care delivery and funding is in the form of Integrated care packages and needs to be expressed in such a manner, please select the appropriate sub-type alongside.	Care planning     Integrated care packages     Review teams (reviewing     placements/packages)     4. Other

Selected Health and Well Being Board:											
Kent	Link to Summary sheet										
	Running Balances	2017/18	2018/19								
Data Submission Period:	BCF Pooled Total balance	£0	£0								
2017-19	Local Authority Contribution balance exc iBCF	£0	£0								
	CCG Minimum Contribution balance	£0	£0								
3. HWB Expenditure Plan	Additional CCG Contribution balance	£0	£0								
	iBCF	£0	£0								
<< Link to Guidance tab	Running Totals	2017/18	2018/19								
<u>ee Link to Guidance tab</u>	Planned Social Care spend from the CCG minimum	£33,686,411	£34,325,163								
	Ringfanced NHS Commissioned OOH spand	CE0 602 929	650 710 107								

		Expenditure															
			e Descriptions Li														
Sch em EID	Scheme Name	Scheme Type (see table below for descriptions)	Sub Types	Please specify if 'Scheme Type' is 'other'	Area of Spend	Please specify if 'Area of Spend' is 'other'	Commissione r	% NHS (if Joint Commissioner )	% LA (if Joint Commissioner )	Provider	Source of Funding	Scheme Duration	2017/18 Expenditure (£)	2018/19 Expenditure (£)	New/ Existing Schem e		
	1. Intermediate care services	stays or avoidable admission to hospital or residential care. The care is person-centred and delivered by a combination of 2. professional groups. Services could include Step up/down, Reablement (restorative of self-care), Rapid response or crisis 3. response including that for falls.									rn isis Response ent/Rehabilita						
	2. Personalised healthcare at home	support at home period or to deliv		de promotir he longer te	ng self-managen erm and end of I	nent/expert par ife care for per	tient, establishr ople. Intermedi	ment of 'home v ate care service	vard' for inte s provide s	ensive horter term	2. Other - P	lental health / hysical health					
,	<ol> <li>Primary prevention / Early Intervention</li> </ol>	sense thereby he	sense thereby helping prevent people from entering the care system in the first place. These are essentially upstream prevention 2. Oth initiatives to promote independence and well being. 3. Oth									Social Prescribing     Cother - Mental health /wellbeing     Other - Physical health/wellbeing     4. Other					
	<ol> <li>Residential placements</li> </ol>										Supported living     Learning disability     S. Extra care     Care home     S. Nursing home     6. Other						
	5. Wellbeing centres	ng centres Wellbeing centres provide a space to offer a range of support and activities that promote holistic wellbeing or to help people to access them elsewhere in the community or local area. They can typically be commissioned jointly and provided by the third sector.															
ľ	6. Other		Where the scher planned for the s	me is not adequa cheme in a short				oes, please out	line the objectiv	es and serv	ices						