

Portsmouth City BCF Plan 2014/15 - 2015 /16

Summary

Source of funding	2014/15 - £000's	2015/16 - £000's
Minimum fund required	6,627	14,297
Existing funding - already committed and required to be part of the pooled fund		
Health transfer monies to social care	3,900	4,100
Reablement funding	1,200	1,200
Carers grant	400	400
DFG	639	645
Social care capital	488	496
TOTAL	6,627	6,841
Existing funding for community services to be included as part of the local element of the pooled fund		
CCG investment in community nursing services	4,100	4,100
CCG investment in intermediate care services (PRRT)	900	900
PCC funding for ASC fieldwork services	198	198
PCC funding for intermediate care (PRRT)	970	770
TOTAL	6,168	5,968
New investment funding		
Scheme 1	1,300	3,500
Scheme 2	1,000	
Scheme 3	100	100
TOTAL	2,400	3,600
TOTAL PROPOSED BCF PROPOSED POOLED FUND	15,195	16,409

Important to note that the new funding will come from the CCG and only available assuming the CCG's plans for achieving the savings challenge of £5.1 million in 14/15 and same in 15/16 are realised.

Application of BCF Funding and Savings – Scheme 1: Integrated Health and Social Care Community Teams

Area	Spend		Benefits	
	2014/15 - £000's	2015/16 - £000's	2014/15 - £000's	2015/16 - £000's
Funding for existing services				
Community nursing	4,100	4,100		
ASC field work	3,198	3,198		
TOTAL	7,298	7,298		
New investment funding required				
Early intervention social care services		600		
VCS capacity building services		400		
Expanding care co-ordination	250	500		
Additional dom care	100	1,000		
Access to primary care / 7 day working / named GP for over 75s	500	1,000		
IT infrastrucutre	250			
Start up - enabling workstreams	200			
TOTAL	1,300	3,500		
Benefits realisation				
Reduction in non elective admissions			700	300
Reduction in residential care				
Efficiencies from integrated care delivery (based on 4% of existing service budgets)				285
TOTAL			700	585
GRAND TOTALS	8,598	10,798	700	585
		19,396		1,285

New investment funding is predominantly to enable shift to early prevention, managing high numbers through care co-ordination although hopefully less intensive needs. And acknowledgement re increase in dom care as people will be staying in their own home for longer (increase off set against reduction in nursing care, therefore more requiring dom care and reduction in provision of longer term less intensive packages reduced through increased reablement)

Application of BCF Funding and Savings - Scheme 2: Review Bed Provision

Area	Spend		Benefits	
	2014/15 - £000's	2015/16 - £000's	2014/15 - £000's	2015/16 - £000's
Funding for existing services				
Cost of existing bed based services not included				
New investment funding required				
Review and transition costs	1,000			
Benefits realisation				
Reduction in non elective admissions				300
Reduction in residential care				
Efficiencies from integrated care delivery (based on 4% of existing service budgets) - not yet known				
TOTALS	1,000	0	0	300

Review and transition – potential stranded cost risk to CCG

Application of Funding and Savings - Scheme 3 : Increase Reablement Provision

Area	Spend		Benefits	
	2014/15 - £000's	2015/16 - £000's	2014/15 - £000's	2015/16 - £000's
Funding for existing services				
PRRT (social care funding)	1,870	1,870		
PRRT (health)	900	900		
Reablement pilot schemes and Grove	1,200	1,200		
TOTAL	3,970	3,970		
New investment funding required				
Additional investment in PRRT	100	100		
Benefits realisation				
Reduction in non elective admissions			400	300
Reduction in residential care				
Efficiencies from integrated care delivery (based on 4% of existing service budgets) - not yet known				108
TOTAL			400	408
TOTALS	4,070	4,070	400	408
		8,140		808