

ANNEX A

Submitted Plan 2017/18										2018/19 Plan									
Scheme	Scheme Name	Lead Commissioner	Provider	Sum to DBC where lead commissioner re: funding arrangements	Sum to CCG where lead commissioner re: funding arrangements	Sum to DBC where lead commissioner re: funding arrangements	Sum to CCG where lead commissioner re: funding arrangements	Final Outturn	BCF Uplift	Re-set of Contingency	Decommissioning / Review of pilot services	FYE	Contract Inflation	Agreed 18-19 schemes	18-19 Baseline	Pool 1 DBC	Pool 1 2 CCG	Pool 3 Cap	
Dementia	Dementia Advisor	Local Authority	VCSE	£28,629		£28,629		£28,629					£544		£29,173	£29,173			
Dementia	Dementia schemes	Local Authority	VCSE	£50,000		£50,000		£50,000					£950		£50,950	£50,950			
Improving healthcare services to care homes	Mental Health Liaison - Care Home	CCG	tewv		£37,966		£37,966	£37,966					£38		£38,004		£38,004		
Improving healthcare services to care homes	Care Home Liaison	CCG	Primary care		£165,658		£93,600	£93,600							£93,600		£93,600		
Improving healthcare services to care homes	Community Matrons and HCAs	CCG	Comm. Health		£465,435		£465,435	£465,435					£465		£465,900		£465,900		
Improving healthcare services to care homes	Mental Health Liaison - Acute	CCG	tewv		£311,193		£311,193	£311,193					£311		£311,504		£311,504		
	Community Hospitals - Ventress	CCG	Comm. Health		£418,348		£432,288	£432,288							£432,288		£432,288		
	Community Hospitals - Eastbourne	CCG	Comm. Health		£230,640		£230,640	£230,640							£230,640		£230,640		
Intermediate care, reablement and rehabilitation	Community Hospitals - CDDFT	CCG	Comm. Health		£1,010,457		£1,010,457	£1,010,457					£1,010		£1,011,467		£1,011,467		
Intermediate care, reablement and rehabilitation	Community Stroke Services	CCG	VCSE		£20,000		£20,000	£20,000							£20,000		£20,000		
Intermediate care, reablement and rehabilitation	RIACT Health Staff	CCG	Comm. Health		£947,682		£947,682	£947,682					£948		£948,630		£948,630		
Intermediate care, reablement and rehabilitation	Falls and osteoporosis	CCG	Comm. Health		£18,319		£18,319	£18,319					£18		£18,337		£18,337		

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Intermediate care, reablement and rehabilitation	Workforce Development	Local Authority	Local Authority	£4,200		£4,200		£4,200					£80		£4,280	£4,280		
Intermediate care, reablement and rehabilitation	Reablement staff	Local Authority	Local Authority	£942,600		£942,600		£942,600					£17,909		£960,509	£960,509		
Intermediate care, reablement and rehabilitation	Increase in Physical Activity	Local Authority	Local Authority	£2,000		£2,000		£2,000					£38		£2,038	£2,038		
Intermediate care, reablement and rehabilitation	Exercise after Stroke	CCG	Local Authority	£24,000		£24,000		£24,000			£-24,000			£9,000	£9,000	£9,000		
Intermediate care, reablement and rehabilitation	Sensory Loss Rehabilitation	Local Authority	Local Authority	£94,500		£94,500		£94,500					£1,796		£96,296	£96,296		
NMC: Personalisation, technology and dom care	Mental Health Team	Local Authority	Local Authority	£72,065		£72,065		£72,065					£1,369		£73,434	£73,434		
NMC: Personalisation, technology and dom care	Telecare (OOH Mobile Response)	Local Authority	Lifeline	£15,000		£15,000		£15,000					£285		£15,285	£15,285		
NMC: Personalisation, technology and dom care	Assitive Technology	Local Authority	tbc	£40,000		£40,000		£40,000					£760		£40,760	£40,760		
NMC: Personalisation, technology and dom care	Blue Badge OT Assessments	Local Authority	Local Authority	£50,000		£50,000		£50,000					£950		£50,950	£50,950		
NMC: Personalisation, technology and dom care	Community Equipment Service	Local Authority	Medequip	£295,506		£295,506		£295,506					£14,958		£310,464		£310,464	
NMC: Personalisation, technology and dom care	Equipment and Adaptations	Local Authority	Medequip	£360,000		£360,000		£360,000					£6,840		£366,840	£366,840		
NMC: Personalisation, technology and dom care	MH and Physical Disability Support Workers	Local Authority	Local Authority	£106,480		£106,480		£106,480					£2,023		£108,503	£108,503		

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NMC: Personalisation, technology and dom care	Equipment and Adaptations	CCG	Medequip		£68,731		£157,017	£157,017							£157,017		£157,017	
Other	Palliative Care	CCG	Comm. Health		£161,681		£161,681	£161,681					£162		£161,843		£161,843	
Other	MSK	CCG	Comm. Health		£324		£324	£324			-£324				£0		£0	
Other	Project Management	CCG	Local Authority	£22,000		£22,000		£22,000							£22,000	£22,000		
Other	Project Management	Local Authority	Local Authority	£22,000		£22,000		£22,000							£22,000	£22,000		
out of hospital	contingency	CCG			£222,942		£276,073	£276,073	£140,684	-£81,991	£55,349	-£22,634	-£65,600	-£9,000	£292,881		£292,881	
Personalised support/ care at home	DFG	Local Authority						£0							£0			
Care at Home: GP aligned to care homes Laptop usage and line rental charges		CCG					£7,480	£7,480							£7,480		£7,480	
Primary Prevention and Care Navigation	High Impact Users extensivist GP	CCG	Primary care		£11,025		£7,433	£7,433			-£11,025				-£3,592		-£3,592	
Primary Prevention and Care Navigation	CCG contribution to Good Friends	CCG	VCSE		£15,000		£15,000	£15,000			-£10,000				£5,000		£5,000	
Primary Prevention and Care Navigation	CAB _ Welfare Rights Service	CCG	VCSE		£25,000		£25,000	£25,000							£25,000		£25,000	
Primary Prevention and Care Navigation	Specialist Advocacy	CCG	VCSE		£25,000		£25,000	£25,000							£25,000		£25,000	
Primary Prevention and Care Navigation	Good Friends	Local Authority	VCSE	£15,000		£15,000		£15,000			-£10,000				£5,000	£5,000		
Primary Prevention and Care Navigation	Wellbeing facilitators primary care (social prescribing)	Local Authority	VCSE	£96,000		£96,000		£96,000				-£11,000		£100,000	£185,000	£185,000		

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social care	contingency	Local Authority		£81,991				£0		£81,991		£18,009		-£100,000	£0	£0			
Support for carers	Short Breaks for Disabled Children	CCG	Local Authority	£42,890		£42,890		£42,890					£815		£43,705	£43,705			
Support for carers	Carers Emergency Support	CCG	Unique	£5,196		£0		£0							£0	£0			
Support for carers	Adult Carers	Local Authority	VCSE	£50,875		£50,875		£50,875				£4,625			£55,500	£55,500			
Support for carers	Adult Carers	CCG	VCSE	£50,875		£50,875		£50,875				£4,625			£55,500	£55,500			
Support for carers	Carer Breaks	CCG	VCSE	£111,000		£111,000		£111,000					£2,109		£113,109	£113,109			
Support for carers	Young Carers (Info/advice/support)	CCG	Local Authority	£37,812		£37,812		£37,812				£3,188			£41,000	£41,000			
Support for carers	Young Carers (info/advice/support)	Local Authority	Local Authority	£37,813		£37,813		£37,813				£3,187			£41,000	£41,000			
Support for carers	Implementation of The Care Act	Local Authority	Local Authority	£293,000		£293,000		£293,000					£5,567		£298,567	£298,567			
Transfers of Care	Supported Discharge	Local Authority	Care Connect	£19,600		£19,600		£19,600					£372		£19,972	£19,972			
Transfers of Care	Reduction in Admissions to 24h Care (Discharge SW)	CCG	Local Authority	£120,000		£120,000		£120,000					£2,280		£122,280	£122,280			
Transfers of Care	Packages to facilitate discharge	Local Authority	Local Authority	£158,000		£158,000		£158,000					£3,002		£161,002	£161,002			
	TOTAL			£3,249,032	£4,155,401	£3,161,845	£4,242,588	£7,404,433	£140,684	£0	£0	£0	£0	£0	£7,545,117	£2,993,653	£4,551,464	£0	