

## App 2 - Figures for Schedule 6 - BCF Plan

			Annual
BCF Scheme Types	BCF Scheme Title	Commissioner	Budget
<b>Assistive Technologies and Equipment</b>	Tele-triage recurrent costs	ASC	278
	Wirral Independence Service	ASC	3,985
<b>Assistive Technologies and Equipment Total</b>			<b>4,263</b>
<b>Care Act Implementation Related Duties</b>	Care & Support Bill	ASC	497
<b>Care Act Related Duties Total</b>			<b>497</b>
<b>Carers Service</b>	Carers Service	ASC	740
<b>Carers Service Total</b>			<b>740</b>
<b>Community Based Schemes</b>	CCG Third Sector	CCG	485
	Existing Schemes	CCG	4,909
	Protection of Social Care	ASC	18,342
<b>Community Based Schemes Total</b>			<b>23,737</b>
<b>DFG Related Schemes</b>	DFG	ASC	4,724
<b>DFG Related Schemes Total</b>			<b>4,724</b>

<b>Enablers for Integration</b>	Communication & Engagement Lead Role	CCG	5
	Whole System Modelling /Capacity Demand Modelling	ASC	40
<b>Enablers for Integration Total</b>			<b>45</b>
<b>HICM for Managing Transfers of Care</b>	Acute Visiting Service (AVS)	CCG	645
	Increased Capacity of Brokerage Team	ASC	27
	Care Homes Scheme - Nurse Clinical Streaming at Front Door	CCG	47
	D2A Nurse South Cheshire	CCG	150
	Trusted Assessor - Care Homes	CCG	22
	Ward Discharge Coordinators	ASC	100
		ASC	165
<b>HICM for Managing Transfers of Care Total</b>			<b>1,156</b>
<b>Home Care or Domiciliary Care</b>	Dom Care (stabilising the market - 15 min & 7 day retainer)	ASC	412
	Mobile Night Service	ASC	800
	Reablement - Commissioned Care	ASC	1,231
	Winter Funding - Supporting Dom Care	ASC	1,800
<b>Home Care or Domiciliary Care Total</b>			<b>4,244</b>
<b>Housing Related Schemes</b>	Homeless Service (BAME)	CCG	93
<b>Housing Related Schemes Total</b>			<b>93</b>
<b>Integrated Care Planning and Navigation</b>	Community Offer (ASC)	ASC	3,972
	Community Offer (CCG)	CCG	854
	Complex Needs Service	CCG	250

	Crisis Response	CCG	151
	Dementia LES	CCG	71
	Dementia Nurse	CCG	75
	Early onset Dementia	CCG	146
	Joint Posts - Mental Health	ASC	475
	Street triage	CCG	152
<b>Integrated Care Planning and Navigation Total</b>			<b>6,146</b>
<b>Intermediate Care Services</b>	Home First - MDT (Enhanced Rapid Response Service)	CCG	952
	IV Antibiotics	CCG	627
	Transfer to Assess - Primary Care & Therapies	CCG	1,073
	Transfer to Assess T2a Beds	ASC	3,841
<b>Intermediate Care Services Total</b>			<b>6,494</b>
<b>Other</b>	Comms - Home First	CCG	3
	Mental Health detention transport	CCG	70
	Mobilisation Officer	ASC	0
	21/22 Increase - minimum CCG allocation	CCG	1,515
	Winter Planning	ASC	226
<b>Other Total</b>			<b>1,814</b>
<b>Personalised Budgeting and Commissioning</b>	Complex/Specialist Commissioning Support	CCG	200
	Home To Assess (D2A)	ASC	143
<b>Personalised Budgeting and Commissioning Total</b>			<b>343</b>
<b>Prevention / Early Intervention</b>	Early Intervention & Prevention (Going Home Scheme £69K CCG 20/21)	ASC	1,199

Prevention / Early Intervention Total	1,199
<b>Grand Total</b>	<b>55,495</b>