

Better Care Fund 2017/19 Schemes									
Scheme ID	Scheme Name	Scheme Type	Area of Spend	Source of Funding	2017/18 Expenditure (£)	2018/19 Expenditure (£)	Virements	2018/19 Revised Expenditure	New/ Existing Scheme
1	Community Services Contract Integrated Delivery Infrastructure	7. Enablers for integration	Community Health	CCG Minimum Contribution	£850,000	£850,000	£0	£850,000	Existing
2	Community Services Contract 7 Day Working	9. High Impact Change Model for Managing Transfer of Care	Community Health	CCG Minimum Contribution	£278,000	£278,000	£0	£278,000	Existing
2	Community Services Contract Discharge Liasion Nurse	9. High Impact Change Model for Managing Transfer of Care	Community Health	Additional CCG Contribution	£57,000	£57,000	£0	£57,000	Existing
3	Community Services Contract Integrated Reablement	11. Intermediate care services	Community Health	CCG Minimum Contribution	£663,530	£663,530	£0	£663,530	Existing
3	Community Services Contract Integrated Reablement	11. Intermediate care services	Social Care	CCG Minimum Contribution	£578,862	£581,733	£0	£581,733	Existing
3	Integrated Reablement (Domiciliary Care Strategic Partners)	11. Intermediate care services	Social Care	CCG Minimum Contribution	£1,146,715	£1,168,502	£0	£1,168,502	Existing
3	Integrated Reablement (Facilitating Hospital Discharge)	11. Intermediate care services	Social Care	CCG Minimum Contribution	£225,000	£229,275	£0	£229,275	Existing
4	Falls Response Service	11. Intermediate care services	Social Care	CCG Minimum Contribution	£224,500	£228,766	£83,949	£312,715	Existing
5	Community Services Contract Home from Hospital	11. Intermediate care services	Community Health	CCG Minimum Contribution	£171,000	£171,000	£0	£171,000	Existing
5	Community Services Contract Home from Hospital	11. Intermediate care services	Social Care	CCG Minimum Contribution	£171,000	£171,000	£0	£171,000	Existing
6	Community Services Contract Audiology Cost by Case	16. Other	Community Health	Additional CCG Contribution	£702,253	£702,253	£0	£702,253	Existing
7	Integrated Care and Support	7. Enablers for integration	Community Health	CCG Minimum Contribution	£1,993,762	£2,072,731	£22,942	£2,095,672	Existing
8	Protection of Social Care	16. Other	Social Care	CCG Minimum Contribution	£3,612,281	£3,697,346	-£49,184	£3,648,162	Existing
8	Protection of Social Care	16. Other	Social Care	Improved Better Care Fund	£1,000,000	£1,000,000	£0	£1,000,000	Existing
9	Community Services Contract Social prescribing	13. Primary prevention / Early Intervention	Mental Health	CCG Minimum Contribution	£100,000	£100,000	£0	£100,000	Existing
10	Community Services Contract Mental Health Reablement Beds	13. Primary prevention / Early Intervention	Mental Health	CCG Minimum Contribution	£100,000	£100,000	£0	£100,000	Existing
11	Community Services Contract Support for Carers	3. Carers services	Social Care	CCG Minimum Contribution	£266,000	£266,000	£0	£266,000	Existing
12	BCF Strategic Support	7. Enablers for integration	Social Care	CCG Minimum Contribution	£274,355	£279,567	£0	£279,567	Existing
13	Care Act Implementation	16. Other	Social Care	Local Authority Contribution	£1,470,000	£1,500,000	£0	£1,500,000	Existing
13	Strengths Based Working	10. Integrated care planning	Social Care	Local Authority Contribution	£30,000	£0	£0	£0	Existing
14	Disabled Facilities Grant	4. DFG - Adaptations	Social Care	Local Authority Contribution	£884,352	£1,177,682	£0	£1,177,682	Existing
14	Assistive Technologies	1. Assistive Technologies	Social Care	Local Authority Contribution	£250,000	£0	£60,000	£60,000	Existing
15	Community Services Contract Community Health	16. Other	Community Health	Additional CCG Contribution	£19,875,118	£19,875,125	£4,910,346	£24,785,471	Existing
15	Community Services Contract Continuing Care	16. Other	Continuing Care	Additional CCG Contribution	£625,984	£625,984	£0	£625,984	Existing
15	Community Services Contract Mental Health	16. Other	Mental Health	Additional CCG Contribution	£2,922,032	£2,922,032	£0	£2,922,032	Existing
15	Community Services Contract Social Care	16. Other	Social Care	Local Authority Contribution	£19,394,908	£19,394,908	£2,023,630	£21,418,538	Existing

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15	Community Services Contract Other	16. Other	Other	Local Authority Contribution	£20,000	£20,000	£0	£20,000	Existing
16	Community Services Contract Transformation funding	16. Other	Community Health	Local Authority Contribution	£364,993	£0	£250,000	£250,000	Existing
16	Community Services Contract Transformation funding	16. Other	Social Care	Local Authority Contribution	£364,994	£0	£250,000	£250,000	Existing
17	Fair Price of Care	16. Other	Social Care	Improved Better Care Fund	£545,000	£200,000	£456,000	£656,000	Existing
18	Support for Council Position	16. Other	Social Care	Improved Better Care Fund	£126,125	£0	£0	£0	Existing
19	National Minimum Wage/Sleep-in Cover	14. Residential placements	Social Care	Improved Better Care Fund	£76,000	£76,000	£0	£76,000	Existing
20	Support Planning and Brokerage Service	16. Other	Social Care	Improved Better Care Fund	£200,000	£100,000	£88,000	£188,000	Existing
21	Transition to new Community Resource Centre Model	14. Residential placements	Social Care	Improved Better Care Fund	£100,000	£0	£100,000	£100,000	Existing
22	Transition of Extra Care	14. Residential placements	Social Care	Improved Better Care Fund	£180,000	£0	£0	£0	Existing
23	Home First Pathway One (D2A 5 day working) (ORCP)	9. High Impact Change Model for Managing Transfer of Care	Social Care	Local Authority Contribution	£253,934	£253,934	£0	£253,934	Existing
23	Home First Pathway One (D2A 7 day working)	9. High Impact Change Model for Managing Transfer of Care	Social Care	Improved Better Care Fund	£163,646	£163,646	£0	£163,646	Existing
23	Home First Transport and project leadership	9. High Impact Change Model for Managing Transfer of Care	Social Care	Improved Better Care Fund	£40,245	£0	£40,500	£40,500	Existing
23	Home First Pathway Three (Beds)	9. High Impact Change Model for Managing Transfer of Care	Social Care	Improved Better Care Fund	£253,500	£338,000	£0	£338,000	Existing
24	Mental Health Pathway Review	16. Other	Mental Health	Improved Better Care Fund	£0	£0	£100,000	£100,000	New
25	Liquid Logic enablers to Adult Health and Social Care work (RAS, ICR and 3 Conversation)	16. Other	Other	Grant	£0	£0	£45,000	£45,000	New
26	Home First Delirium Pathway	9. High Impact Change Model for Managing Transfer of Care	Social Care	Grant	£0	£0	£300,000	£300,000	New
27	Enhanced Discharge (CHS extended contract to support Brokerage)	10. Integrated care planning	Social Care	Grant	£0	£0	£200,000	£200,000	New
28	Trusted Assessor	9. High Impact Change Model for Managing Transfer of Care	Social Care	Grant	£0	£0	£120,000	£120,000	New
100	BCF Risk Share Contingency	16. Other	Other	CCG Minimum Contribution	£549,660	£560,103	£0	£560,103	Existing
101	Schemes to be identified	16. Other	Social Care	Improved Better Care Fund	£13,497	£1,579,812	-£1,553,500	£26,312	New
101	Additional grants and budgets transferred in					£7,447,683	-£7,447,683	£0	New
Total BCF & IBCF					£61,118,246	£68,851,612	£0	£68,851,612	