

Better Care Fund Report for Month	Jul-18			Forecast		
Workstream	Budget £	Actual £	Variance £	Annual Budget £	Forecast Outturn £	Variance £
Increasing System Capacity Workstream						
Additional Care Managers working across the City localities 7 days pw	39,244	39,244	0	117,732	117,732	0
3 Social Workers in IPCT's	34,409	34,409	0	103,228	103,228	0
Integrated Primary Care Teams (SPFT) Additional Mental Health nurses	34,722	34,721	(1)	104,165	104,165	0
Increasing capacity	0	0	0	0	0	0
Supporting the market	21,667	21,667	0	65,000	65,000	0
<b>Total Increasing System Capacity Workstream</b>	<b>130,042</b>	<b>130,041</b>	<b>(1)</b>	<b>390,125</b>	<b>390,125</b>	<b>0</b>
Integrated Discharge Planning Workstream						
Integrated Primary Care Teams (SCT)	2,677,565	2,677,566	1	8,032,696	8,032,696	0
Incentivising care homes and homecare providers to respond 7 days pw	17,063	30,000	12,937	51,188	51,188	0
Hospital Discharge	1,000,333	1,000,333	0	3,001,000	3,001,000	0
<b>Total Integrated Discharge Planning Workstream</b>	<b>3,694,961</b>	<b>3,707,899</b>	<b>12,938</b>	<b>11,084,884</b>	<b>11,084,884</b>	<b>0</b>
Protecting Social Care Workstream						
Home First	267,010	309,947	42,937	801,030	801,030	0
Urgent Home Care Service	51,620	30,570	(21,050)	154,860	154,860	0
Maintaining eligibility criteria	968,000	968,000	0	2,904,000	2,904,000	0
Additional social workers for Access Point	23,333	23,333	0	70,000	70,000	0
Protection for Social Care (Capital grants)	46,667	54,011	7,344	140,000	140,000	0
Disabled facilities grant (Capital grants)	553,032	307,252	(245,780)	1,659,097	1,659,097	0
Telecare and Telehealth (Capital grants)	30,000	64,273	34,273	90,000	90,000	0
Additional call handling resource for CareLink out of hours	11,667	11,667	0	35,000	35,000	0
Additional Telecare and Telehealth resource	66,667	66,667	0	200,000	200,000	0
Protection for Social Care	396,333	396,333	0	1,189,000	1,189,000	0
Supporting Social Care	139,000	139,000	0	417,000	417,000	0
<b>Total Protecting Social Care Workstream</b>	<b>2,553,329</b>	<b>2,371,053</b>	<b>(182,276)</b>	<b>7,659,987</b>	<b>7,659,987</b>	<b>0</b>
Supporting Recovery & Independence Workstream						
Community Equipment Service	817,743	851,890	34,147	2,453,230	2,453,230	0
Carers Reablement Project	11,728	11,728	(0)	35,184	35,184	0
Amaze – Carers Card Development	3,333	3,333	0	10,000	10,000	0
Crossroads – Carers Support Children and Adults	15,667	15,667	0	47,000	47,000	0
Crossroads – Carers Health Appointments	18,000	18,000	0	54,000	54,000	0
Carers Support Service - Integrated Primary Care Team (ASC Staff)	62,117	62,117	0	186,350	186,350	0
Carers (other)	112,636	113,503	867	337,909	337,909	0
Carers Hub	168,333	168,333	0	505,000	505,000	0
<b>Total Supporting Recovery &amp; Independence Workstream</b>	<b>1,209,557</b>	<b>1,244,571</b>	<b>35,014</b>	<b>3,628,673</b>	<b>3,628,673</b>	<b>0</b>
Person Centred Integrated Care Workstream						
Proactive Care (Primary Care)	162,894	162,889	(5)	488,681	488,681	0
Link Back	25,667	25,666	(1)	77,000	77,000	0
Care Navigation Service	62,667	62,666	(1)	188,000	188,000	0
Befriending - Neighbourhood Care Scheme	57,000	57,000	0	171,000	171,000	0
<b>Total Person Centred Integrated Care Workstream</b>	<b>308,228</b>	<b>308,221</b>	<b>(7)</b>	<b>924,681</b>	<b>924,681</b>	<b>0</b>
Dementia Planning Workstream						
Dementia Plan	54,798	54,897	99	164,394	164,394	0
<b>Total Dementia Planning Workstream</b>	<b>54,798</b>	<b>54,897</b>	<b>99</b>	<b>164,394</b>	<b>164,394</b>	<b>0</b>
Homelessness Workstream						
Homeless Model	207,258	207,258	(0)	621,773	621,773	0
<b>Total Homelessness Workstream</b>	<b>207,258</b>	<b>207,258</b>	<b>(0)</b>	<b>621,773</b>	<b>621,773</b>	<b>0</b>
<b>TOTAL</b>	<b>8,158,173</b>	<b>8,023,940</b>	<b>(134,233)</b>	<b>24,474,517</b>	<b>24,474,517</b>	<b>0</b>

