

	21/22					
	Budget				Forecast	Variance
Workstream	CCG £000s	BHCC £000s	iBCF £000s	Total £000s	Total £000s	Total £000s
Increasing System Capacity Workstream	336	-	-	336	336	0
Integrated Discharge Planning Workstream	11,069	-	2,962	14,031	14,083	(52)
Protecting Social Care Workstream	4,615	2,313	6,219	13,147	13,147	0
Community Equipment Service	2,425	209	-	2,635	2,693	(58)
Supporting Recovery & Independence Workstream	925	202	-	1,127	1,153	(26)
Person Centred Integrated Care Workstream	884	-	-	884	573	311
Dementia Planning Workstream	158	-	-	158	108	50
Homelessness Workstream	914	20	-	934	934	0
ICP Programme Support	86	86	-	173	170	3
Contingency	93	-	-	93	93	0
<b>TOTAL</b>	<b>21,507</b>	<b>2,831</b>	<b>9,181</b>	<b>33,518</b>	<b>33,290</b>	<b>228</b>

System Commissioner	Brighton & Hove					
	Local Authority		CCG		Total	
Provider	£000s		£000s		£000s	
Local Authority	766	4%	1,132	9%	1,899	6%
NHS Provider	0	0%	8,626	66%	8,626	26%
Social Care Provider	16,216	79%	0	0%	16,216	48%
Community & Voluntary Sector	3,467	17%	2,684	21%	6,150	18%
CCG	86	0%	541	4%	627	2%
<b>TOTAL</b>	<b>20,536</b>		<b>12,983</b>		<b>33,518</b>	

Resources	Description	Lead Org	2021/22 Plan		
			CCG £000s	BHCC £000s	Total £000s
Brighton & Hove CCG	Minimum Contribution	CCG	21,507	-	21,507
BHCC - DFG	Disabled Facilities Grant	BHCC	-	2,313	2,313
BHCC - IBCF	Improved Better Care Fund	BHCC	-	9,181	9,181
BHCC	Additional LA Contribution	BHCC	-	518	518
<b>Total Resources</b>			<b>21,507</b>	<b>12,012</b>	<b>33,518</b>
Expenditure	Description	Lead Org	2021/22 Plan		
			CCG £000s	BHCC £000s	Total £000s
Increasing System Capacity Workstream	Additional Care Managers working across the City localities	BHCC	118	-	118
	3 Social Workers in IPCT's	BHCC	103	-	103
	Integrated Primary Care Teams (SPFT) Mental Health nurses	CCG	115	-	115
Integrated Discharge Planning Workstream	Integrated Primary Care Teams (SCFT)	CCG	8,475	-	8,475
	Incentivising care homes and homecare response 7 days pw	BHCC	51	-	51
	Hospital Discharge	BHCC	-	2,962	2,962
	Home First/Urgent Home Care Service	CCG	915	-	915
	Urgent Home Care Service	CCG	143	-	143
	Crisis Service - Urgent homecare support	CCG	167	-	167
	Home Care Support	BHCC	400	-	400
	Discharge beds - Medical Cover	CCG	195	-	195
	District Nurse Support & Nightsitting	CCG	723	-	723
Protecting Social Care Workstream	Maintaining eligibility criteria	BHCC	3,058	-	3,058
	Additional social workers for Access Point	BHCC	70	-	70
	Protection for Social Care (Capital grants)	BHCC	-	50	50
	Disabled facilities grant (Capital grants)	BHCC	-	2,113	2,113
	Telecare and Telehealth (Capital grants)	BHCC	-	150	150
	Additional call handling resource for out of hours	BHCC	35	-	35
	Additional Telecare and Telehealth resource	BHCC	200	-	200
Protection for Social Care	BHCC	1,252	6,219	7,471	
Supporting Recovery & Independence Workstream	Community Equipment Service	BHCC	2,425	209	2,635
	Carers Back Care Advisor	BHCC	37	-	37
	Carers Card Development	BHCC	10	-	10
	Carers Support Children and Adults	BHCC	47	-	47
	Hospital Carers Support – IPCT Carers Support Service	BHCC	54	-	54
	Carers Support Service - Integrated Primary Care Team	BHCC	186	-	186
	Carers (other)	BHCC	242	46	288
Carers Hub	BHCC	349	156	505	
Person Centred Integrated Care Workstream	Proactive Care (Primary Care)	CCG	203	-	203
	Link Back	CCG	77	-	77
	Care Navigation Service (Social Prescribing)	CCG	404	-	404
	Befriending - Neighbourhood Care Scheme	CCG	200	-	200
Dementia Planning Workstream	Dementia Plan	CCG	158	-	158
Homelessness Workstream	Homeless Model	CCG	914	20	934
ICP Programme Management		CCG	86	86	173
Contingency		CCG	93	-	93
<b>Total Expenditure</b>			<b>21,507</b>	<b>12,012</b>	<b>33,518</b>