

**Better Care Fund Report for Month**

**Appendix 2**

Workstream	Forecast		
	Annual Budget £	Forecast Outturn £	Variance £
<b>Increasing System Capacity Workstream</b>			
Additional Care Managers working across the City localities 7 days pw	117,732	117,732	0
3 Social Workers in IPCT's	103,228	103,228	0
Integrated Primary Care Teams (SPFT) Additional Mental Health nurses	104,165	104,165	0
Supporting the market	65,000	65,000	0
<b>Total Increasing System Capacity Workstream</b>	<b>390,125</b>	<b>390,125</b>	<b>0</b>
<b>Integrated Discharge Planning Workstream</b>			
Integrated Primary Care Teams (SCFT)	8,032,696	8,032,696	0
Incentivising care homes and homecare providers to respond 7 days pw	51,188	48,377	2,811
Hospital Discharge	3,001,000	3,001,000	0
<b>Total Integrated Discharge Planning Workstream</b>	<b>11,084,884</b>	<b>11,082,073</b>	<b>2,811</b>
<b>Protecting Social Care Workstream</b>			
Home First	801,030	815,305	(14,275)
Urgent Home Care Service	154,860	140,585	14,275
Maintaining eligibility criteria	2,904,000	2,904,000	0
Additional social workers for Access Point	70,000	70,000	0
Protection for Social Care (Capital grants)	140,000	140,000	0
Disabled facilities grant (Capital grants)	1,659,097	1,659,097	0
Telecare and Telehealth (Capital grants)	90,000	90,000	0
Additional call handling resource for CareLink out of hours	35,000	35,000	0
Additional Telecare and Telehealth resource	200,000	200,000	0
Protection for Social Care	1,189,000	1,189,000	0
Supporting Social Care	417,000	417,000	0
<b>Total Protecting Social Care Workstream</b>	<b>7,659,987</b>	<b>7,659,987</b>	<b>0</b>
<b>Supporting Recovery &amp; Independence Workstream</b>			
Community Equipment Service	2,453,230	2,453,230	0
Carers Reablement Project	35,184	35,184	0
Amaze – Carers Card Development	10,000	10,000	0
Crossroads – Carers Support Children and Adults	47,000	47,000	0
Crossroads – Carers Health Appointments	54,000	54,000	0
Carers Support Service - Integrated Primary Care Team (ASC Staff)	186,350	186,350	0
Carers (other)	337,909	299,845	38,064
Carers Hub	505,000	505,000	0
<b>Total Supporting Recovery &amp; Independence Workstream</b>	<b>3,628,673</b>	<b>3,590,609</b>	<b>38,064</b>
<b>Person Centred Integrated Care Workstream</b>			
Proactive Care (Primary Care)	488,681	484,560	4,121
Link Back	77,000	77,000	0
Care Navigation Service	188,000	188,000	0
Befriending - Neighbourhood Care Scheme	171,000	171,000	0
<b>Total Person Centred Integrated Care Workstream</b>	<b>924,681</b>	<b>920,560</b>	<b>4,121</b>
<b>Dementia Planning Workstream</b>			
Dementia Plan	164,394	164,394	0
<b>Total Dementia Planning Workstream</b>	<b>164,394</b>	<b>164,394</b>	<b>0</b>
<b>Homelessness Workstream</b>			
Homeless Model	621,773	621,773	0
<b>Total Homelessness Workstream</b>	<b>621,773</b>	<b>621,773</b>	<b>0</b>
<b>TOTAL</b>	<b>24,474,517</b>	<b>24,429,522</b>	<b>44,995</b>

