

Better Care Fund Expenditure Summary 2017/18 and indicative 2018/19

Agreed Inflation rates				1.79%		1.90%	
Protection of Adult Social Care	2015/16 Budget £000	2015/16 Actual £000	Budget 2016/17 £000	Final Outturn 2016/17	Draft 2017/18 Budget	Incr / (decr) vs 16/17 budget	Draft 2018/19 Budget
Personalised care / support at home							
Community Equipment and Adaptations	200	200	200	200	200	0	200
Home improvement (urgent response)	66	66	72	72	75	3	76
TOTAL Personalised care / support at home	266	266	272	272	275	3	276
Re-ablement Services						0	
New Reablement service					315	315	420
Re-ablement Services	420	420	420	420	105	(315)	
TOTAL Re-ablement Services	420	420	420	420	420	0	420
Intermediate care services						0	
RAAC / IRS	494	352	494	393	400	(94)	400
Intermediate care services	366	366	366	370	370	4	370
TOTAL Intermediate care services	860	718	860	763	770	(90)	770
Integrated Care Services						0	
Pathway And Referral Management/ duty			149	149	159	10	161
Care Co-ordination roles	107	111	111	111	-	(111)	-
Rapid Response	595	648	550	626	628	78	634
Occupational Therapy			120	120	149	29	150
Hospital Liaison	187	242	120	120	147	27	148
Emergency respite	177	185	156	135	131	(25)	130
AWB brokerage function	170	175	176	201	225	49	227
TOTAL Integrated Care Services	1,236	1,361	1,382	1,462	1,439	57	1,451
Support for Carers						0	
Support for Carers	843	718	460	236	216	(244)	200
TOTAL Support for carers	843	718	460	236	216	(244)	200
Other Social Care						0	
DOLS demand	100	222	325	505	500	175	500
Maintain LD health funding (transfer from WVT to 2g)	331	331	331	331	331	0	331
Managing demand for long term packages of care	464	464	468	568	600	132	603
Joint commissioner posts		20				0	
TOTAL Other Social Care	895	1,037	1,124	1,404	1,431	307	1,434
Sub Total before inflation	4,520	4,520	4,518	4,557	4,551	33	4,551
Inflation						0	
ECIP / DTOC developments			23		23	0	113
Inflation - Spend TBC					90	90	97
Inflation	0	0	23	0	113	90	210
Total Protection of Adult Social Care	4,520	4,520	4,541	4,557	4,664	123	4,761
Care Act BCF Spend							
Carers	234	84	-			0	
Information, advice and support - SIL Contract / hub	49	108	140	140	140	0	140
Information, advice and support - WISH Website		73	72	72	72	0	72
Advocacy	31	75	75	75	75	0	75
Safeguarding	18	103	103	103	103	0	103
Training and Other Costs	16	21	70	70	70	0	70
Total BCF Care Act	458	458	460	460	460	0	460
Total Social Care Revenue	4,978	4,978	5,001	5,017	5,124	123	5,221
CCG Minimum Contribution							
Intermediate Care - reablement (Kington court)	484	484	534	534	534		534
Integrated Community Care (community health svcs)	3879	3879	3,806	3,806	3,806		3,806
Early Interv'n & rapid response / -Hospital at Home	800	800	768	768	768	0	768
Early Interv'n & rapid response - Risk Stratification	800	800	768	768	768	0	768
Early interv'n & rapid response -Falls Response service	123	123	123	123	123	0	123
Intermediate Care - Step up/down community bed	153	153	240	240	240	0	240
Prevention - Short break/respite children & families	427	427	427	427	427	0	427
Carers Support	50	50	50	50	50	0	50
Inflation B/F							120
Inflation in year	0	0	32	16	120	88	130
Total CCG Minimum Contribution	6,716	6,716	6,748	6,732	6,836	88	6,966
Total Minimum Revenue			11,749	11,749	11,960	211	12,187
Capital Allocations							
Disabled Facilities Grant	866	866	1,558	1,576	1,706	148	1,853
Sub Total Social Care Capital	490	490	0	0	0	0	0
Total BCF Capital	1,356	1,356	1,558	1,576	1,706		1,853
Total Minimum Fund			13,307	13,325	13,666	211	14,040
Pool Two - Care Home Market Management							
Care Home Market Management CCG contribution	8685	9888	9,272	9,612	8,594	(678)	8,757
Care Home Market Management LA contribution	18363	18418	19,468	20,734	20,147	679	20,530
Total Pool Two	27,048	28,306	28,740	30,346	28,741	1	29,287
CCG Contributions	20,379	21,582	21,021	21,361	20,554	(467)	20,945
Council Contributions	19,719	19,774	21,026	22,310	21,853	827	22,383
TOTAL BCF	40,098	41,356	42,047	43,671	42,407	360	43,327