Expenditure		2017/18	2018/19			2019/20
BCF	£	17,130,000	£	17,438,340	£	17,734,792
iBCF	£	2,105,730	£	14,249,038	£	25,770,902
Supplementry iBCF Funding	£	15,265,596	£	9,608,578	£	4,110,611
Total	£	34,501,326	£	41,295,956	£	47,616,305
Funding		2017/18		2018/19		2019/20
BCF	-£	17,130,000	-£	17,438,340	-£	17,734,792
iBCF	-£	2,105,730	-£	14,249,039	-£	25,120,225
Supplementry iBCF Funding	-£	15,265,596	-£	9,608,577	-£	4,761,288
Total	-£	34,501,326	-£	41,295,956	-£	47,616,305
Variance	£	0	£	-	£	-

Market Stabilisation	£ 5,744,32	13.90 £ 6,215,218.26	£ 5,453,450.26
System Pressure	£ 3,933,73	30.00 £ 13,579,538.00	£ 20,365,203.00
DTOC	£ 7,693,28	32.00 £ 4,062,860.00	£ 4,062,860.00
Total	£ 17,371,32	25.90 £ 23,857,616.26	£ 29,881,513.26

Market Stabilisation	33%	26%	18%
System Pressure	23%	57%	68%
DTOC	44%	17%	14%
Total	100%	100%	100%

Better Care Funding (BCF) Allocation of Resources - 2016/17 to 2019/20 (at 22 March 2017)

					Schemen	ivestments From Origi				
		Scheme	Quarterly Return classification	Scheme Type		Scheme Review Date	Project Manager	Allocation for 2017/18 (Submitted)	Allocation for 2018/19 (Submitted)	Allocation for 2019/20 (Proposed)
	1	Reablement		IC	System Pressure	N/A	Lynne Bucknell	£ 2,200,000	£ 2,239,600	£ 2,277,673
	2	Transitional Care	Additional CCG Investment		DTOC	N/A	Jo Wright	£ 1,230,000	£ 1,252,140	£ 1,273,427
e	3	Community Integrated Reablement Service and Agency Staffing		IC & NEA/DTOC	DTOC	N/A	Lynne Bucknell	£ 1,400,000	£ 1,425,200	£ 1,449,428
S	4	Provider of Last Resort		OOH	System Pressure	N/A	Lynne Bucknell	£ 1,500,000	£ 1,527,000	£ 1,552,959
tive	5	7 Day Working		NEA/DTOC	DTOC	N/A	Lynne Bucknell	£ 300,000	£ 305,400	£ 310,592
Cac	6	Demographic growth		PACS	System Pressure	N/A	Pete Sidgwick	£ 2,125,000	£ 2,163,250	£ 2,200,025
£.	7	Care Act		PACS	System Pressure	N/A	Pete Sidgwick	£ 1,712,500	£ 1,743,325	£ 1,772,962
	8	Carers breaks OP		Carers	System Pressure	Review	Jane Mason	£ -	£ -	£ -
	9	Co-Responders		OOH	DTOC	Reviewed	Nick Borrill	£ -	£ -	£ -
		Total Proactive care						£ 10,467,500	£ 10,655,915	£ 10,837,066
	-									
S	10	Demographic growth		PACS	System Pressure	N/A	Justin Hackney	£ 2,125,000	£ 2,163,250	£ 2,200,025
dults	11	LPFT Mental Illness Prevention work		PACS	DTOC	Reviewed	Justin Hackney	£ 137,500	£ 139,975	£ 142,355
τĂ	12	Pooled Fund Section 75		PACS	System Pressure	N/A	Justin Hackney	£ 4,400,000	£ 4,479,200	£ 4,555,346
alis	13	Carers breaks LD		Carers	System Pressure	Reviewed	Jane Mason	£ -	£ -	£ -
Deci	14	Integrated Personal Commissioning		PACS	System Pressure	N/A	Jo Wright	£ -	£ -	£ -
S		Total Prevention						£ 6,662,500	£ 6,782,425	£ 6,897,726
	1	Better Care Funding Total						£ 17,130,000	£ 17,438,340	£ 17,734,792
	•									•

15				Scheme inv	estments From Impro	wed iBCF			
	Carers breaks OP	Preventitive Investment	Carers	System Pressure	Review	Jane Mason	£ 100.000	£ 100.000	£ 10
16		Preventitive Investment	OOH	DTOC	Reviewed	Nick Borrill	£ 400,000	£ 400,000	£ 40
10		Infrastructure Investment	PACS	System Pressure	N/A	Pete Sidgwick	£ 287,500	£ 287,500	£ 21
17		Market Investment	PACS	System Pressure	N/A N/A	Pete Sidgwick	£ 287,500	£ 5,001,574	£ 8,7
19		Market Investment	PACS	System Pressure	N/A N/A	Pete Sidgwick	1	£ 316.710	£ 2,4
20		Health Investment	NEA DTOC	DTOC	New Scheme	Lynne Bucknell	1	£ 200,000	£ 2,4
		Infrastructure Investment	OOH	DTOC	Review	Melanie Wetherall	£ 100,000	£ 100,000	£ 1
21		Preventitive Investment	NEA DTOC	DTOC	Being Reviewed	Pete Sidgwick	£ 100,000	£ 420,000	£ 4
23		Infrastructure Investment	NEA DTOC	DTOC	New Scheme	John Turner	£ 120,000	£ 120,000	f 1
21 22 23 23 24 24 25		Preventitive Investment	OOH	DTOC	New Scheme	Tony McGinty	£ 250,000	£ 250,000	£ 2
25		Preventitive Investment	PACS	DTOC	New Scheme	Daryl Pearce	f -	£	£ 4
26		Preventitive Investment	NEA DTOC	DTOC	New Scheme	Sarah Chaudhary	£ 42,000	£ 42,000	f
27		Market Investment	PACS	Market Stabilisation	N/A	Pete Sidgwick	f -	f -	£ 1,5
28		Market Investment	PACS	Market Stabilisation	N/A	Pete Sidgwick	f -	f -	£ 5
29		Market Investment	PACS	Market Stabilisation	N/A	Pete Sidgwick	f -	f -	£ 1,3
	Total Adult Frailty						£ 1,719,500	£ 7,237,784	£ 17,0
•	Total Haut Hait								
30	Carers breaks LD	Preventitive Investment	Carers	System Pressure	Reviewed	Jane Mason	£ 50,000	£ 50,000	£
31		Preventitive Investment	PACS	DTOC	Reviewed	Martin Vokes	£ 237,500	£ 237,500	£ 2
32		Infrastructure Investment	PACS	System Pressure	N/A	Jo Wright	£ 100,000	£ 100,000	f 1
		Market Investment	PACS	Market Stabilisation	N/A	Justin Hackney	£ -	£ 1.500,000	f 5
34		Market Investment	PACS	System Pressure	N/A	Justin Hackney	£ -	£ 939,714	£ 1,7
33 34 35 36 36 37		Market Investment	PACS	System Pressure	N/A	Justin Hackney	£ -	£ 3,470,809	£ 5,8
36		Market Investment	PACS	Market Stabilisation	N/A	Justin Hackney	f -	f -	£ 7
37		Preventitive Investment	Carers	System Pressure	New Scheme	lane mason	£ -	£ 75.000	f
38		Preventitive Investment	Carers	System Pressure	New Scheme	Jane mason	£ -	£ 500,000	£ 5
39		Infrastructure Investment		System Pressure			-£ 1.270	f 138,231	-£ 1.0
	Total Specialist Adults			.,	1		£ 386,230	£ 7,011,254	£ 8,6
								· · · ·	
	Total iBCF Funding						£ 2,105,730	£ 14,249,038	£ 25,7
	rotariser running								
1				Supp	lementary iBCF Fundi	ng			
•					,	8			
40	Market Stabilisation - AF HomeCare	Market Investment	PACS	Market Stabilisation	N/A	Pete Sidgwick	£ 1.877.969	£ 2.325.105	£ 8
41		Market Investment	PACS	Market Stabilisation	N/A	Pete Sidgwick	£ 412,367	£ 225,284	f
42									
		Market Investment	PACS	Market Stabilisation	N/A	Justin Hackney	f 579.000		f
		Market Investment Market Investment	PACS	Market Stabilisation Market Stabilisation	N/A N/A	Justin Hackney Pete Sidgwick	f 579,000 f 1.124.977	£ 772,000	£
42	Market Stabilsation - AF Residential Care	Market Investment	PACS PACS PACS	Market Stabilisation	N/A N/A N/A	Pete Sidgwick	£ 579,000 £ 1,124,977 £ 562,500		f f f 1.5
43	Market Stabilsation - AF Residential Care Staffing	Market Investment Infrastructure Investment	PACS PACS	Market Stabilisation System Pressure	N/A N/A	Pete Sidgwick Pete Sidgwick	f 1,124,977 f 562,500	£         772,000           £         1,392,829           £         1,500,000	
43	Market Stabilsation - AF Residential Care Staffing Quick Response Service/Reablement	Market Investment Infrastructure Investment Preventitive Investment	PACS	Market Stabilisation System Pressure DTOC	N/A	Pete Sidgwick	£ 1,124,977	f 772,000 f 1,392,829	
43 44 45	Market Stabilsation - AF Residential Care Staffing Quick Response Service/Reablement Mosaic & Information Systems	Market Investment Infrastructure Investment	PACS PACS NEA DTOC	Market Stabilisation System Pressure	N/A N/A New Scheme	Pete Sidgwick Pete Sidgwick Pete Sidgwick	£         1,124,977           £         562,500           £         1,383,782	£         772,000           £         1,392,829           £         1,500,000           £         1,803,360	
43 44 45 46	Market Stabilsation - AF Residential Care Staffing Quick Response Service/Reablement Mosaic & Information Systems Mental Health Awareness Training	Market Investment Infrastructure Investment Preventitive Investment Infrastructure Investment	PACS PACS NEA DTOC PACS	Market Stabilisation System Pressure DTOC System Pressure	N/A N/A New Scheme N/A	Pete Sidgwick Pete Sidgwick Pete Sidgwick Emma Scarth	£         1,124,977           £         562,500           £         1,383,782           £         2,300,000	£         772,000           £         1,392,829           £         1,500,000           £         1,803,360	
43 44 45 46 47	Market Stabilsation - AF Residential Care Staffing Quick Response Service/Reablement Mosaic & Information Systems Mental Health Awareness Training Adult Safeguarding	Market Investment Infrastructure Investment Preventitive Investment Infrastructure Investment Infrastructure Investment	PACS PACS NEA DTOC PACS PACS	Market Stabilisation System Pressure DTOC System Pressure System Pressure	N/A N/A New Scheme N/A N/A	Pete Sidgwick Pete Sidgwick Pete Sidgwick Emma Scarth Fiona Thomson	É         1,124,977           É         562,500           É         1,383,782           É         2,300,000           É         20,000	£         772,000           £         1,392,829           £         1,500,000           £         1,803,360           £         1,000,000	
43 44 45 46 47 48	Market Stabilsation - AF Residential Care Staffing Quick Response Service/Reablement Mosaic & Information Systems Mental Health Awareness Training Adult Safeguarding Nursing Associates	Market Investment Infrastructure Investment Preventitive Investment Infrastructure Investment Infrastructure Investment Preventitive Investment	PACS PACS NEA DTOC PACS PACS PACS	Market Stabilisation System Pressure DTOC System Pressure System Pressure DTOC	N/A N/A New Scheme N/A N/A New Scheme	Pete Sidgwick Pete Sidgwick Pete Sidgwick Emma Scarth Fiona Thomson Daryl Pearce	É         1,124,977           É         562,500           É         1,383,782           É         2,300,000           É         20,000           É         40,000	£         772,000           £         1,392,829           £         1,500,000           £         1,803,360           £         1,000,000	
43 44 45 46 47 48 49	Market Stabilsation - AF Residential Care Staffing Quick Response Service/Reablement Mosaic & Information Systems Mental Health Awareness Training Adult Safeguarding Nursing Associates Enhanced Health (Care) in Care Home programme	Market Investment Infrastructure Investment Preventitive Investment Infrastructure Investment Infrastructure Investment Preventitive Investment Health Investment	PACS PACS NEA DTOC PACS PACS PACS OOH	Market Stabilisation System Pressure DTOC System Pressure System Pressure DTOC DTOC	N/A N/A New Scheme N/A N/A New Scheme New Scheme	Pete Sidgwick Pete Sidgwick Emma Scarth Fiona Thomson Daryl Pearce Melanie Wetherall	£         1,124,977           £         562,500           £         1,383,782           £         2,300,000           £         2,0000           £         490,000           £         50,000	£         772,000           £         1,392,829           £         1,500,000           £         1,803,360           £         1,000,000	£ 1,8 £ £ £
43 44 45 46 47 48 49 50 51 51 52	Market Stabilsation - AF Residential Care     Staffing     Quick Response Service/Reablement     Mosaic & Information Systems     Mental Health Awareness Training     Adult Safeguarding     Nursing Associates     Enhanced Health (Care) in Care Home programme     DTOC     Waking Nights	Market Investment Infrastructure Investment Infrastructure Investment Infrastructure Investment Preventitive Investment Health Investment Health Investment Market Investment	PACS PACS PACS PACS PACS PACS OOH NEA DTOC TBC PACS	Market Stabilisation System Pressure DTOC System Pressure System Pressure DTOC DTOC DTOC DTOC Market Stabilisation	N/A N/A N/A N/A N/A New Scheme New Scheme TBC N/A	Pete Sidgwick Pete Sidgwick Pete Sidgwick Emma Scarth Fiona Thomson Daryl Pearce Melanie Wetherall Lynne Bucknell	£         1,124,977           £         562,500           £         1,383,782           £         2,300,000           £         2,0000           £         490,000           £         50,000           £         50,000           £         200,000           £         200,000           £         4000,000           £         4,000,000           £         1,500,000	£         772,000           £         1,392,829           £         1,500,000           £         1,803,360           £         1,000,000	£ 1,8 £ £ £ £ £ £
43 44 45 46 47 48 49 50 51 52 53	Market Stabilsation - AF Residential Care     Staffing     Quick Response Service/Reablement     Mosaic & Information Systems     Mental Health Awareness Training     Adult Safeguarding     Nursing Associates     Enhanced Health (Care) in Care Home programme     DTOC     Waking Nights     Carers Outreach	Market Investment Infrastructure Investment Preventitive Investment Infrastructure Investment Preventitive Investment Health Investment Health Investment	PACS PACS NEA DTOC PACS PACS PACS OOH NEA DTOC TBC PACS Carers	Market Stabilisation System Pressure DTOC System Pressure DTOC DTOC DTOC DTOC DTOC DTOC Market Stabilisation System Pressure	N/A N/A New Scheme N/A New Scheme New Scheme TBC N/A New Scheme	Pete Sidgwick Pete Sidgwick Pete Sidgwick Emma Scarth Fiona Thomson Daryl Pearce Melanie Wetherall Lynne Bucknell TBC	$\begin{array}{c c} \underline{\epsilon} & 1,124,977 \\ \underline{\epsilon} & 562,500 \\ \underline{\epsilon} & 1,383,782 \\ \underline{\epsilon} & 2,300,000 \\ \underline{\epsilon} & 20,000 \\ \underline{\epsilon} & 490,000 \\ \underline{\epsilon} & 50,000 \\ \underline{\epsilon} & 50,000 \\ \underline{\epsilon} & 200,000 \\ \underline{\epsilon} & 1,500,000 \\ \underline{\epsilon} & 1,500,000 \\ \underline{\epsilon} & 375,000 \\ \underline{\epsilon} & 375,000 \end{array}$	£         772,000           £         1,392,829           £         1,500,000           £         1,803,360           £         1,000,000	£ 1,8 £ £ £ £ £ £
43 44 45 46 47 48 49 50 51 51 52 53 54	Market Stabilsation - AF Residential Care     Staffing     Quick Response Service/Reablement     Mosaic & Information Systems     Mental Health Awareness Training     Adults Safeguarding     Nursing Associates     Enhanced Health (Care) in Care Home programme     DTOC     Waking Nights     Carers Outreach     Carers - Everyone	Market Investment Infrastructure Investment Preventitive Investment Infrastructure Investment Preventitive Investment Health Investment Health Investment Market Investment Preventitive Investment Preventitive Investment	PACS PACS NEA DTOC PACS PACS PACS OOH NEA DTOC TBC PACS Carers Carers	Market Stabilisation System Pressure DTOC System Pressure DTOC DTOC DTOC DTOC DTOC DTOC Market Stabilisation System Pressure System Pressure	N/A N/A New Scheme N/A N/A New Scheme New Scheme TBC N/A New Scheme New Scheme	Pete Sidgwick Pete Sidgwick Emma Scarth Fiona Thomson Daryl Pearce Melanie Wetherall Lynne Bucknell TBC Justin Hackney Jane Mason Jane mason	£         1,124,977           É         562,500           É         1,383,782           É         2,300,000           É         20,000           É         490,000           É         500,000           É         200,000           É         200,000           É         4,000,000           É         1,500,000           É         375,000           É         4,000,000	£         772,000           £         1,392,829           £         1,500,000           £         1,803,360           £         1,000,000	£ 1,8 £ £ £ £ £ £
43 44 45 46 47 48 49 50 51 52 53 54 55	Market Stabilsation - AF Residential Care     Staffing     Quick Response Service/Reablement     Mosaic & Information Systems     Mental Health Awareness Training     Adult Safeguarding     Nursing Associates     Enhanced Health (Care) in Care Home programme     DTOC     Waking Nights     Carers Outreach     Carers - Everyone     Shared Lives	Market Investment Infrastructure Investment Infrastructure Investment Infrastructure Investment Preventitive Investment Health Investment Health Investment Market Investment Preventitive Investment Infrastructure Investment	PACS PACS NRA DTOC PACS PACS PACS OOH NEA DTOC TBC PACS Carers Carers PACS	Market Stabilisation System Pressure DTOC System Pressure DTOC DTOC DTOC DTOC DTOC Market Stabilisation System Pressure System Pressure Market Stabilisation	N/A N/A New Scheme N/A N/A New Scheme New Scheme N/A New Scheme N/A New Scheme N/A	Pete Sidgwick Pete Sidgwick Emma Scarth Fiona Thomson Daryl Pearce Melanie Wetherall Lynne Bucknell TBC Justin Hackney Jane Mason Jane mason Justin Hackney	£         1,124,977           £         562,500           £         1,383,782           £         2,300,000           £         2,300,000           £         20,000           £         50,000           £         50,000           £         200,000           £         200,000           £         40,0000           £         1,500,000           £         375,000           £         40,000           £         40,000           £         250,000	€         772,000           €         1,32,829           €         1,500,000           €         1,000,000           €         490,000	£ 1,8 £ £ £ £ £ £
43 44 45 46 47 48 49 50 51 51 52 53 54	Market Stabilsation - AF Residential Care     Staffing     Quick Response Service/Reablement     Mosaic & Information Systems     Mental Health Awareness Training     Adult Safeguarding     Nursing Associates     Enhanced Health (Care) in Care Home programme     DTOC     Waking Nights     Carers Outreach     Carers - Everyone     Shared Lives	Market Investment Infrastructure Investment Preventitive Investment Infrastructure Investment Preventitive Investment Health Investment Health Investment Market Investment Preventitive Investment Preventitive Investment	PACS PACS NEA DTOC PACS PACS PACS OOH NEA DTOC TBC PACS Carers Carers	Market Stabilisation System Pressure DTOC System Pressure DTOC DTOC DTOC DTOC DTOC DTOC Market Stabilisation System Pressure System Pressure	N/A N/A New Scheme N/A N/A New Scheme New Scheme TBC N/A New Scheme New Scheme	Pete Sidgwick Pete Sidgwick Emma Scarth Fiona Thomson Daryl Pearce Melanie Wetherall Lynne Bucknell TBC Justin Hackney Jane Mason Jane mason	$\begin{array}{c c} \underline{E} & 1,124,977 \\ \underline{E} & 562,500 \\ \underline{E} & 1,138,782 \\ \underline{E} & 2,300,000 \\ \underline{E} & 20,000 \\ \underline{E} & 20,000 \\ \underline{E} & 490,000 \\ \underline{E} & 50,000 \\ \underline{E} & 50,000 \\ \underline{E} & 4,000,000 \\ \underline{E} & 4,000,000 \\ \underline{E} & 375,000 \\ \underline{E} & 40,000 \\ \underline{E} & 40,000 \\ \underline{E} & 1,500,000 \\ \underline{E} & 1,500,000 \\ \underline{E} & 100,000 \\ \underline{E} &$	£         772,000           €         1,392,829           €         1,500,000           £         1,803,360           £         1,000,000           £         490,000           £         490,000           £         490,000           £         490,000           £         1,000,000           £         490,000           £         1,000,000           £         1,000,000	ξ         1,8           ξ         1           ξ         1           ξ         1           ξ         1           ξ         1           ξ         1           ξ         1           ξ         1           ξ         1           ξ         1           ξ         1           ξ         1           ξ         1           ξ         1
43 44 45 46 47 48 49 50 51 52 53 54 55	Market Stabilsation - AF Residential Care     Staffing     Quick Response Service/Reablement     Mosaic & Information Systems     Mental Health Awareness Training     Adult Safeguarding     Nursing Associates     Enhanced Health (Care) in Care Home programme     DTOC     Waking Nights     Carers Outreach     Carers - Everyone     Shared Lives	Market Investment Infrastructure Investment Infrastructure Investment Infrastructure Investment Preventitive Investment Health Investment Health Investment Market Investment Preventitive Investment Infrastructure Investment	PACS PACS NRA DTOC PACS PACS PACS OOH NEA DTOC TBC PACS Carers Carers PACS	Market Stabilisation System Pressure DTOC System Pressure DTOC DTOC DTOC DTOC DTOC Market Stabilisation System Pressure System Pressure Market Stabilisation	N/A N/A New Scheme N/A N/A New Scheme New Scheme N/A New Scheme N/A New Scheme N/A	Pete Sidgwick Pete Sidgwick Emma Scarth Fiona Thomson Daryl Pearce Melanie Wetherall Lynne Bucknell TBC Justin Hackney Jane Mason Jane mason Justin Hackney	£         1,124,977           £         562,500           £         1,383,782           £         2,300,000           £         2,300,000           £         20,000           £         50,000           £         50,000           £         200,000           £         200,000           £         40,0000           £         1,500,000           £         375,000           £         40,000           £         40,000           £         250,000	€         772,000           €         1,32,829           €         1,500,000           €         1,000,000           €         490,000	ξ         1,8           ξ         1           ξ         1           ξ         1           ξ         1           ξ         1           ξ         1           ξ         1           ξ         1           ξ         1           ξ         1           ξ         1           ξ         1           ξ         1           ξ         1
43 44 45 46 47 48 49 50 51 52 53 54 55	Market Stabilsation - AF Residential Care     Staffing     Quick Response Service/Reablement     Mosaic & Information Systems     Mental Health Awareness Training     Adult Safeguarding     Nursing Associates     Enhanced Health (Care) in Care Home programme     DTOC     Waking Nights     Carers Outreach     Carers - Everyone     Shared Lives	Market Investment Infrastructure Investment Infrastructure Investment Infrastructure Investment Preventitive Investment Health Investment Health Investment Market Investment Preventitive Investment Infrastructure Investment	PACS PACS NRA DTOC PACS PACS PACS OOH NEA DTOC TBC PACS Carers Carers PACS	Market Stabilisation System Pressure DTOC System Pressure DTOC DTOC DTOC DTOC DTOC Market Stabilisation System Pressure System Pressure Market Stabilisation	N/A N/A New Scheme N/A N/A New Scheme New Scheme N/A New Scheme N/A New Scheme N/A	Pete Sidgwick Pete Sidgwick Emma Scarth Fiona Thomson Daryl Pearce Melanie Wetherall Lynne Bucknell TBC Justin Hackney Jane Mason Jane mason Justin Hackney	$\begin{array}{c c} \underline{E} & 1,124,977 \\ \underline{E} & 562,500 \\ \underline{E} & 1,138,782 \\ \underline{E} & 2,300,000 \\ \underline{E} & 20,000 \\ \underline{E} & 20,000 \\ \underline{E} & 490,000 \\ \underline{E} & 50,000 \\ \underline{E} & 50,000 \\ \underline{E} & 4,000,000 \\ \underline{E} & 4,000,000 \\ \underline{E} & 375,000 \\ \underline{E} & 40,000 \\ \underline{E} & 40,000 \\ \underline{E} & 1,500,000 \\ \underline{E} & 1,500,000 \\ \underline{E} & 100,000 \\ \underline{E} &$	£         772,000           €         1,392,829           €         1,500,000           £         1,803,360           £         1,000,000           £         490,000           £         490,000           £         490,000           £         490,000           £         1,000,000           £         490,000           £         1,000,000           £         1,000,000	ξ         1,8           ξ         1           ξ         1           ξ         1           ξ         1           ξ         1           ξ         1           ξ         1           ξ         1           ξ         1           ξ         1           ξ         1           ξ         1           ξ         1           ξ         1
43 44 45 46 47 48 49 50 51 52 53 54 55	Market Stabilsation - AF Residential Care     Staffing     Quick Response Service/Reablement     Mosaic & Information Systems     Mental Health Awareness Training     Adult Safeguarding     Nursing Associates     Enhanced Health (Care) in Care Home programme     DTOC     Waking Nights     Carers Outreach     Carers - Everyone     Shared Lives	Market Investment Infrastructure Investment Infrastructure Investment Infrastructure Investment Preventitive Investment Health Investment Health Investment Market Investment Preventitive Investment Infrastructure Investment	PACS PACS NRA DTOC PACS PACS PACS OOH NEA DTOC TBC PACS Carers Carers PACS	Market Stabilisation System Pressure DTOC System Pressure System Pressure DTOC DTOC DTOC DTOC Market Stabilisation System Pressure Market Stabilisation System Pressure	N/A N/A New Scheme N/A N/A New Scheme New Scheme N/A New Scheme N/A New Scheme N/A	Pete Sidgwick Pete Sidgwick Emma Scarth Fiona Thomson Daryl Pearce Melanie Wetherall Lynne Bucknell TBC Justin Hackney Jane Mason Jane mason Justin Hackney	$\begin{array}{c c} \underline{E} & 1,124,977 \\ \underline{E} & 562,500 \\ \underline{E} & 1,138,782 \\ \underline{E} & 2,300,000 \\ \underline{E} & 20,000 \\ \underline{E} & 20,000 \\ \underline{E} & 490,000 \\ \underline{E} & 50,000 \\ \underline{E} & 50,000 \\ \underline{E} & 4,000,000 \\ \underline{E} & 4,000,000 \\ \underline{E} & 375,000 \\ \underline{E} & 40,000 \\ \underline{E} & 40,000 \\ \underline{E} & 1,500,000 \\ \underline{E} & 1,500,000 \\ \underline{E} & 100,000 \\ \underline{E} &$	£         772,000           €         1,392,829           €         1,500,000           £         1,803,360           £         1,000,000           £         490,000           £         490,000           £         490,000           £         490,000           £         1,000,000           £         490,000           £         1,000,000           £         1,000,000	£         1,8           £         1,8
43 44 45 46 47 77 77 77 77 77 77 77 77 77 77 77 77	Market Stabilsation - AF Residential Care     Staffing     Quick Response Service/Reablement     Mosaic & Information Systems     Mental Health Awareness Training     Adult Safeguarding     Nursing Associates     Enhanced Health (Care) in Care Home programme     DTOC     Waking Nights     Carers - Ueryone     Shared Lives     Programme Support Costs	Market Investment Infrastructure Investment Preventitive Investment Infrastructure Investment Preventitive Investment Health Investment Health Investment Market Investment Preventitive Investment Infrastructure Investment Infrastructure Investment	PACS PACS NRA DTOC PACS PACS PACS OOH NEA DTOC TBC PACS Carers Carers PACS	Market Stabilisation System Pressure DTOC System Pressure System Pressure DTOC DTOC DTOC DTOC Market Stabilisation System Pressure Market Stabilisation System Pressure	N/A N/A N/A N/A N/A N/A New Scheme New Scheme TBC N/A New Scheme N/A New Scheme N/A N/A	Pete Sidgwick Pete Sidgwick Emma Scarth Fiona Thomson Daryl Pearce Melanie Wetherall Lynne Bucknell TBC Justin Hackney Jane Mason Jane mason Justin Hackney	£         1,124,977           É         562,500           É         1,383,782           É         2,300,000           É         20,000           É         490,000           É         500,000           É         200,000           É         200,000           É         4,000,000           É         1,500,000           É         40,000           É         40,000           É         40,000           É         15,00,000           É         100,000           É         100,000           É         15,265,596	£         772,000           £         1,32,829           £         1,500,000           £         1,600,000           £         490,000           £         490,000           £         490,000           £         490,000           £         490,000           £         490,000           £         490,000           £         5,000,000           £         5,000,000           £         5,000,000           £         5,000,000           £         1,000,000	E         1,8           Ē         1,8
43 44 45 460 47 48 49 50 51 52 53 54 55 56	Market Stabilsation - AF Residential Care     Staffing     Quick Response Service/Reablement     Mosaic & Information Systems     Mental Health Awareness Training     Adult Safeguarding     Nursing Associates     Enhanced Health (Care) in Care Home programme     DTOC     Waking Nights     Carers Outreach     Carers - Everyone     Shared Lives     Programme Support Costs      Intermediate Care	Market Investment Infrastructure Investment Infrastructure Investment Infrastructure Investment Infrastructure Investment Health Investment Health Investment Market Investment Preventitive Investment Infrastructure Investment Infrastructure Investment Infrastructure Investment Additional CCG Investment	PACS PACS NRA DTOC PACS PACS PACS OOH NEA DTOC TBC PACS Carers Carers PACS	Market Stabilisation System Pressure DTOC System Pressure System Pressure DTOC DTOC DTOC DTOC Market Stabilisation System Pressure Market Stabilisation System Pressure	N/A N/A N/A N/A N/A N/A New Scheme New Scheme TBC N/A New Scheme N/A New Scheme N/A N/A	Pete Sidgwick Pete Sidgwick Emma Scarth Fiona Thomson Daryl Pearce Melanie Wetherall Lynne Bucknell TBC Justin Hackney Jane Mason Jane mason Justin Hackney	€         1,124,977           É         562,500           É         1,383,782           É         2,300,000           É         20,000           É         490,000           É         20,000           É         490,000           É         200,000           É         4,000,000           É         375,000           É         250,000           É         250,000           É         100,000           É         100,000           É         5,700,000	£         772,000           £         1,32,829           £         1,500,000           £         1,000,000           £         490,000           £         490,000           £         490,000           £         490,000           £         490,000           £         490,000           £         490,000           £         5,700,000	E         1,8           E         4,1           E         5,7
43 44 45 46 47 48 49 50 51 52 53 54 55 56	Market Stabilsation - AF Residential Care     Staffing     Quick Response Service/Reablement     Mosaic & Information Systems     Mental Health Awareness Training     Adult Safeguarding     Nursing Associates     Enhanced Health (Care) in Care Home programme     DTOC     Waking Nights     Carers - Everyone     Shared Lives     Programme Support Costs     Intermediate Care     Neighbourhood Team	Market Investment           Infrastructure Investment           Preventitive Investment           Infrastructure Investment           Preventitive Investment           Preventitive Investment           Health Investment           Health Investment           Preventitive Investment           Preventitive Investment           Infrastructure Investment           Infrastructure Investment           Infrastructure Investment           Infrastructure Investment           Infrastructure Investment           Infrastructure Investment           Additional CCG Investment           Additional CCG/LCC Investment	PACS PACS NRA DTOC PACS PACS PACS OOH NEA DTOC TBC PACS Carers Carers PACS	Market Stabilisation System Pressure DTOC System Pressure System Pressure DTOC DTOC DTOC DTOC Market Stabilisation System Pressure Market Stabilisation System Pressure	N/A N/A N/A N/A N/A N/A New Scheme New Scheme TBC N/A New Scheme N/A New Scheme N/A N/A	Pete Sidgwick Pete Sidgwick Emma Scarth Fiona Thomson Daryl Pearce Melanie Wetherall Lynne Bucknell TBC Justin Hackney Jane Mason Jane mason Justin Hackney	É         1,124,977           É         562,500           É         1,383,782           É         2,300,000           É         20,000           É         490,000           É         50,000           É         400,000           É         4,000,000           É         4,000,000           É         4,000,000           É         40,000           É         375,000           É         100,000           É         100,000           É         15,265,596           É         5,700,000           É         26,586,557	£         772,000           £         1,32,829           £         1,500,000           £         1,600,000           £         490,000           £         490,000           £         490,000           £         1,000,000           £         490,000           £         490,000           £         1,000,000           £         9,608,578           £         5,700,000           £         26,586,557	E         1,8           E         2,6,5           E         2,6,5
43 44 45 46 47 47 48 49 50 51 52 53 53 54 55 56	Market Stabilsation - AF Residential Care     Staffing     Quick Response Service/Reablement     Mosaic & Information Systems     Mental Health Awareness Training     Adult Safeguarding     Nursing Associates     Enhanced Health (Care) in Care Home programme     DTOC     Waking Nights     Carers Outreach     Carers - Everyone     Shared Lives     Programme Support Costs      Intermediate Care     Intermediate Care     Neighbourhood Team     CAMHS 575 Agreement	Market Investment Infrastructure Investment Infrastructure Investment Infrastructure Investment Infrastructure Investment Preventitive Investment Health Investment Health Investment Market Investment Preventitive Investment Infrastructure Investment Infrastructure Investment Infrastructure Investment Additional CCG/LCC Investment Existing Allocations	PACS PACS NRA DTOC PACS PACS PACS OOH NEA DTOC TBC PACS Carers Carers PACS	Market Stabilisation System Pressure DTOC System Pressure System Pressure DTOC DTOC DTOC DTOC Market Stabilisation System Pressure Market Stabilisation System Pressure	N/A N/A N/A N/A N/A N/A New Scheme New Scheme TBC N/A New Scheme N/A New Scheme N/A N/A	Pete Sidgwick Pete Sidgwick Emma Scarth Fiona Thomson Daryl Pearce Melanie Wetherall Lynne Bucknell TBC Justin Hackney Jane Mason Jane mason Justin Hackney	£         1,124,977           £         562,500           £         1,383,782           £         2,300,000           £         2,300,000           £         20,000           £         20,000           £         200,000           £         200,000           £         200,000           £         1,500,000           £         4,000,000           £         40,000           £         250,000           £         100,000           £         100,000           £         15,265,596           £         26,586,557           £         7,009,163	€         772,000           €         1,32,829           Ê         1,500,000           Ê         1,000,000           Ê         490,000           Ê         100,000	ε         1,8           ε         2,6,5           ε         2,6,5           ε         7,0
43 44 45 46 47 48 499 50 51 52 52 52 52 52 56 56 56 57 58 55 66	Market Stabilsation - AF Residential Care     Staffing     Quick Response Service/Reablement     Mosaic & Information Systems     Mental Health Awareness Training     Adult Safeguarding     Nursing Associates     Enhanced Health (Care) in Care Home programme     DTOC     Waking Nights     Carers Outreach     Carers Outreach     Shared Lives     Programme Support Costs      Intermediate Care     Neighbourhood Team     CAMHS 575 Agreement     Disabled Facilities Grant	Market Investment           Infrastructure Investment           Preventitive Investment           Infrastructure Investment           Infrastructure Investment           Preventitive Investment           Health Investment           Health Investment           Health Investment           Preventitive Investment           Preventitive Investment           Infrastructure Investment           Preventitive Investment           Additional CCG Investment           Additional CCG Investment           Existing Allocations           District Funding	PACS PACS NRA DTOC PACS PACS PACS OOH NEA DTOC TBC PACS Carers Carers PACS	Market Stabilisation System Pressure DTOC System Pressure System Pressure DTOC DTOC DTOC DTOC Market Stabilisation System Pressure Market Stabilisation System Pressure	N/A N/A N/A N/A N/A N/A New Scheme New Scheme TBC N/A New Scheme N/A New Scheme N/A N/A	Pete Sidgwick Pete Sidgwick Emma Scarth Fiona Thomson Daryl Pearce Melanie Wetherall Lynne Bucknell TBC Justin Hackney Jane Mason Jane mason Justin Hackney	€         1,124,977           É         562,500           É         1,383,782           É         2,300,000           É         20,000           É         20,000           É         490,000           É         200,000           É         490,000           É         1,500,000           É         4,000,000           É         375,000           É         250,000           É         100,000           É         100,000           É         255,0000           É         26,586,557           É         2,6586,557           É         7,009,163           É         5,291,093	£         772,000           £         1,32,829           £         1,500,000           £         1,000,000           £         490,000           £         490,000           £         490,000           £         9,606,578           £         100,000           £         9,608,578           £         26,586,557           £         7,009,163           £         5,590,016	E         1,8           E         2,6,5           E         2,6,5           E         2,7,0           E         5,7,0           E         5,7,0
43 44 45 46 47 47 48 49 50 51 52 53 54 55 56 56 57 58 55 56 61	Market Stabilsation - AF Residential Care     Staffing     Quick Response Service/Reablement     Mosaic & Information Systems     Mental Health Awareness Training     Adult Safeguarding     Nursing Associates     Enhanced Health (Care) in Care Home programme     DTOC     Waking Nights     Carers - Everyone     Shared Lives     Programme Support Costs     Intermediate Care     Neighbourhood Team     CAMHS \$75 Agreement     Disabled Facilities Grant     ICES	Market Investment           Infrastructure Investment           Preventitive Investment           Infrastructure Investment           Preventitive Investment           Preventitive Investment           Health Investment           Health Investment           Preventitive Investment           Preventitive Investment           Infrastructure Investment           District Funding           Existing Allocations	PACS PACS NRA DTOC PACS PACS PACS OOH NEA DTOC TBC PACS Carers Carers PACS	Market Stabilisation System Pressure DTOC System Pressure System Pressure DTOC DTOC DTOC DTOC Market Stabilisation System Pressure Market Stabilisation System Pressure	N/A N/A N/A N/A N/A N/A New Scheme New Scheme TBC N/A New Scheme N/A New Scheme N/A N/A	Pete Sidgwick Pete Sidgwick Emma Scarth Fiona Thomson Daryl Pearce Melanie Wetherall Lynne Bucknell TBC Justin Hackney Jane Mason Jane mason Justin Hackney	€         1,124,977           É         562,500           É         1,383,782           É         2,300,000           É         20,000           É         490,000           É         50,000           É         200,000           É         400,000           É         4,000,000           É         4,000,000           É         40,000           É         40,000           É         40,000           É         100,000           É         100,000           É         15,265,596           É         7,009,163           É         5,291,093           É         5,800,000	€         772,000           €         1,392,829           €         1,500,000           €         1,600,000           €         490,000           €         490,000           €         490,000           €         9,608,578           €         1,000,000           €         9,608,578           €         26,586,557           €         7,009,163           €         5,698,071           €         5,800,000	E         1,8           E         26,5           E         5,6           E         5,8           E         5,8
43 44 45 46 47 48 49 50 51 52 53 54 55 56 56 56 56 62 62 62	Market Stabilsation - AF Residential Care     Staffing     Quick Response Service/Reablement     Mosaic & Information Systems     Mental Health Awareness Training     Adult Safeguarding     Nursing Associates     Enhanced Health (Care) in Care Home programme     DTOC     Waking Nights     Carers Outreach     Carers - Everyone     Shared Lives     Programme Support Costs     Neighbourhood Team     CAMHS 575 Agreement     Disbled Facilities Grant     IcEs     Existing Section 256 Agreement Adults	Market Investment Infrastructure Investment Infrastructure Investment Infrastructure Investment Infrastructure Investment Preventitive Investment Health Investment Health Investment Market Investment Preventitive Investment Infrastructure Investment Infrastructure Investment Infrastructure Investment Existing Allocations Existing Allocations Existing Allocations	PACS PACS NRA DTOC PACS PACS PACS OOH NEA DTOC TBC PACS Carers Carers PACS	Market Stabilisation System Pressure DTOC System Pressure System Pressure DTOC DTOC DTOC DTOC Market Stabilisation System Pressure Market Stabilisation System Pressure	N/A N/A N/A N/A N/A N/A New Scheme New Scheme TBC N/A New Scheme N/A New Scheme N/A N/A	Pete Sidgwick Pete Sidgwick Emma Scarth Fiona Thomson Daryl Pearce Melanie Wetherall Lynne Bucknell TBC Justin Hackney Jane Mason Jane mason Justin Hackney	€         1,124,977           €         562,500           €         1,383,782           €         2,300,000           €         2,300,000           €         2,300,000           €         20,000           €         490,000           €         200,000           €         200,000           €         1,500,000           €         375,000           €         40,000           €         100,000           €         100,000           €         100,000           €         26,586,557           €         7,009,163           €         5,280,000           €         5,800,000           €         5,800,000           €         5,800,000	€         772,000           €         1,332,829           É         1,500,000           É         1,000,000           É         490,000           €         490,000           €         490,000           €         490,000           €         490,000           €         490,000           €         100,000           €         100,000           €         100,000           €         100,000           €         100,000           €         100,000           €         5,700,000           €         5,700,000           €         5,698,071           €         5,680,000           €         646,000	$\begin{array}{c c} \underline{E} & 1,8\\ \underline{E} & 1\\ \underline{E} $
43 44 45 46 47 48 49 50 51 52 53 55 56 56 56 56 62 61 62 63	Market Stabilsation - AF Residential Care     Staffing     Quick Response Service/Reablement     Mosaic & Information Systems     Mental Health Awareness Training     Adult Safeguarding     Nursing Associates     Enhanced Health (Care) in Care Home programme     DTOC     Waking Nights     Carers Outreach     Carers Outreach     Carers Outreach     Shared Lives     Programme Support Costs     Intermediate Care     Neighbourhood Team     CAMHS 375 Agreement     Disabled Facilities Grant     ICES     Existing Section 256 Agreement Childrens	Market Investment           Infrastructure Investment           Preventitive Investment           Infrastructure Investment           Preventitive Investment           Health Investment           Health Investment           Health Investment           Preventitive Investment           Preventitive Investment           Preventitive Investment           Infrastructure Investment           Existing Allocations           District Funding           Existing Allocations           Existing Allocations	PACS PACS NRA DTOC PACS PACS PACS OOH NEA DTOC TBC PACS Carers Carers PACS	Market Stabilisation System Pressure DTOC System Pressure System Pressure DTOC DTOC DTOC DTOC Market Stabilisation System Pressure Market Stabilisation System Pressure	N/A N/A N/A N/A N/A N/A New Scheme New Scheme TBC N/A New Scheme N/A New Scheme N/A N/A	Pete Sidgwick Pete Sidgwick Emma Scarth Fiona Thomson Daryl Pearce Melanie Wetherall Lynne Bucknell TBC Justin Hackney Jane Mason Jane mason Justin Hackney	$ \begin{array}{c} \underline{\varepsilon} & 1,124,977 \\ \underline{\varepsilon} & 562,500 \\ \underline{\varepsilon} & 1,383,782 \\ \underline{\varepsilon} & 2,300,000 \\ \underline{\varepsilon} & 20,000 \\ \underline{\varepsilon} & 20,000 \\ \underline{\varepsilon} & 20,000 \\ \underline{\varepsilon} & 490,000 \\ \underline{\varepsilon} & 490,000 \\ \underline{\varepsilon} & 1,500,000 \\ \underline{\varepsilon} & 4,000,000 \\ \underline{\varepsilon} & 4,000,000 \\ \underline{\varepsilon} & 375,000 \\ \underline{\varepsilon} & 375,000 \\ \underline{\varepsilon} & 250,000 \\ \underline{\varepsilon} & 15,265,596 \\ \hline \underline{\varepsilon} & 15,265,596 \\ \hline \underline{\varepsilon} & 5,700,000 \\ \underline{\varepsilon} & 5,800,000 \\ \underline$	£         772,000           £         1,32,829           £         1,500,000           £         1,803,360           £         1,000,000           £         490,000           £         490,000           £         490,000           £         490,000           £         490,000           £         490,000           £         100,000           £         9,608,578           £         7,009,163           £         5,800,000           £         5,800,000           £         5,800,000           £         5,800,000           £         5,800,000           £         5,800,000           £         5,800,000           £         5,800,000	E     1,8       E     26,5       E     26,5       E     26,5       E     5,8       E     5,8       E     6       E     5
43 44 45 46 47 48 49 50 51 52 55 56 55 56 60 61 62 63 63 64	Market Stabilsation - AF Residential Care     Staffing     Quick Response Service/Reablement     Mosaic & Information Systems     Mental Health Awareness Training     Adult Safeguarding     Nursing Associates     Enhanced Health (Care) in Care Home programme     DTOC     Waking Nights     Carers Outreach     Carers - Everyone     Shared Lives     Programme Support Costs     Intermediate Care     Intermediate Care     Intermediate Care     Intermediate Care     Intermediate Care     CAMHS 575 Agreement     CAMHS 575 Agreement Adults     Existing Section 256 Agreement Adults     Existing Section 256 Agreement Adults     Existing Section 256 Agreement     Learring Disability Section 75 Agreement	Market Investment Infrastructure Investment Infrastructure Investment Infrastructure Investment Infrastructure Investment Preventitive Investment Health Investment Health Investment Health Investment Preventitive Investment Infrastructure Investment Infrastructure Investment Infrastructure Investment Existing Allocations Existing Allocations Existing Allocations Existing Allocations Existing Allocations Existing Allocations	PACS PACS NRA DTOC PACS PACS PACS OOH NEA DTOC TBC PACS Carers Carers PACS	Market Stabilisation System Pressure DTOC System Pressure System Pressure DTOC DTOC DTOC DTOC Market Stabilisation System Pressure Market Stabilisation System Pressure	N/A N/A N/A N/A N/A N/A New Scheme New Scheme TBC N/A New Scheme N/A New Scheme N/A N/A	Pete Sidgwick Pete Sidgwick Emma Scarth Fiona Thomson Daryl Pearce Melanie Wetherall Lynne Bucknell TBC Justin Hackney Jane Mason Jane mason Justin Hackney	€         1,124,977           É         562,500           É         1,383,782           É         2,300,000           É         2,300,000           É         200,000           É         200,000           É         200,000           É         200,000           É         200,000           É         4,000,000           É         1,500,000           É         40,000           É         250,000           É         100,000           É         15,265,596           E         5,200,000           É         5,200,	£         772,000           £         1,32,829           £         1,500,000           £         1,600,000           £         490,000           £         490,000           £         490,000           £         490,000           £         490,000           £         490,000           £         100,000           £         100,000           £         100,000           £         5,700,000           £         5,686,577           £         7,009,163           £         5,688,071           £         5,680,000           £         646,000           £         646,000           £         646,000           £         640,079,153	$\begin{array}{c} \underline{\epsilon} & 1,8 \\ \underline{\epsilon} & 1,8 $
43 44 45 46 47 48 49 50 51 52 55 56 56 57 55 56 60 61 62 65 65 66 65	Market Stabilsation - AF Residential Care     Staffing     Quick Response Service/Reablement     Mosaic & Information Systems     Mental Health Awareness Training     Adult Safeguarding     Nursing Associates     Enhanced Health (Care) in Care Home programme     DTOC     Waking Nights     Carers Outreach     Carers - Everyone     Shared Lives     Programme Support Costs      Intermediate Care     Neighbourhood Team     Disabled Facilities Grant     IcSS Agreement Disabled Facilities Grant     Lezring Section 256 Agreement Adults     Existing Section 256 Agreement Childrens     Learning Disability Section 75 Agreement     Mental Health 375 Agreement	Market Investment           Infrastructure Investment           Infrastructure Investment           Infrastructure Investment           Health Investment           Health Investment           Health Investment           Health Investment           Health Investment           Preventitive Investment           Preventitive Investment           Infrastructure Investment           Preventitive Investment           Infrastructure Investment           Infrastructure Investment           Infrastructure Investment           Infrastructure Investment           Infrastructure Investment           Infrastructure Investment           Existing Allocations           District Funding           Existing Allocations           Existing Allocations           Existing Allocations           Existing Allocations           Existing Allocations	PACS PACS NRA DTOC PACS PACS PACS OOH NEA DTOC TBC PACS Carers Carers PACS	Market Stabilisation System Pressure DTOC System Pressure System Pressure DTOC DTOC DTOC DTOC Market Stabilisation System Pressure Market Stabilisation System Pressure	N/A N/A N/A N/A N/A N/A New Scheme New Scheme TBC N/A New Scheme N/A New Scheme N/A N/A	Pete Sidgwick Pete Sidgwick Emma Scarth Fiona Thomson Daryl Pearce Melanie Wetherall Lynne Bucknell TBC Justin Hackney Jane Mason Jane mason Justin Hackney	€         1,124,977           €         562,500           €         1,383,782           €         2,300,000           €         2,0000           €         20,000           €         490,000           €         20,000           €         490,000           €         20,000           €         4,000,000           €         1,500,000           €         375,000           €         250,000           €         100,000           €         15,265,596           €         5,700,000           €         5,800,000           €         5,800,000           €         5,800,000           €         5,800,000           €         5,800,000           €         5,800,000           €         5,800,000           €         5,810,000           €         61,079,154           €         5,868,000           €         5,868,000           €         5,868,000           €         5,868,000	£         772,000           £         1,32,829           £         1,500,000           £         1,000,000           £         490,000           £         490,000           £         490,000           £         490,000           £         490,000           £         490,000           £         100,000           £         100,000           £         100,000           £         100,000           £         5,700,000           £         5,608,578           £         5,698,071           £         5,698,071           £         5,698,071           £         5,698,071           £         5,698,071           £         5,698,071           £         5,698,071           £         5,800,000           £         5,864,000           £         5,864,000           £         5,866,000	$\begin{array}{c c} \underline{E} & 1,8\\ \underline{E} & 1\\ \underline{E} & \\ \underline{E} & \\$
43 44 45 46 47 48 49 50 50 51 52 53 53 54 54 55 56 56 61 62 63 64 65 66 66	Market Stabilsation - AF Residential Care     Staffing     Quick Response Service/Reablement     Mosaic & Information Systems     Mental Health Awareness Training     Adult Safeguarding     Nursing Associates     Enhanced Health (Care) In Care Home programme     DTOC     Waking Nights     Carers - Everyone     Shared Lives     Programme Support Costs      Intermediate Care     Neighbourhood Team     CAMHS 575 Agreement     Disabled Facilities Grant     ICES     Existing Section 256 Agreement Adults     Existing Section 256 Agreement Childrens     Learning Disability Section 75 Agreement     Mental Health (CCG/LPFT)     Mental Health (CCG/LPFT)	Market Investment           Infrastructure Investment           Infrastructure Investment           Infrastructure Investment           Preventitive Investment           Health Investment           Health Investment           Health Investment           Preventitive Investment           Preventitive Investment           Preventitive Investment           Infrastructure Investment           Infrastructure Investment           Infrastructure Investment           Infrastructure Investment           Infrastructure Investment           Static Preventitive Investment           Infrastructure Investment           Infrastructure Investment           Static Preventitive Investment           Infrastructure Investment           Infrastructure Investment           Existing Allocations           Existing Allocations	PACS PACS NRA DTOC PACS PACS PACS OOH NEA DTOC TBC PACS Carers Carers PACS	Market Stabilisation System Pressure DTOC System Pressure System Pressure DTOC DTOC DTOC DTOC Market Stabilisation System Pressure Market Stabilisation System Pressure	N/A N/A New Scheme N/A N/A New Scheme New Scheme TBC N/A New Scheme N/A New Scheme N/A N/A	Pete Sidgwick Pete Sidgwick Emma Scarth Fiona Thomson Daryl Pearce Melanie Wetherall Lynne Bucknell TBC Justin Hackney Jane Mason Jane mason Justin Hackney	£         1,124,977           £         562,500           £         1,383,782           £         2,0000           £         20,000           £         20,000           £         20,000           £         20,000           £         20,000           £         20,000           £         200,000           £         30,000           £         1,500,000           £         375,000           £         250,000           £         100,000           £         15,265,597           £         7,009,163           £         5,800,000           £         5,291,093           £         5,291,093           £         5,210,000           £         61,079,154           £         5,868,000           £         66,974,487	£         772,000           £         1,32,829           £         1,500,000           £         1,803,360           £         1,000,000           £         490,000           £         490,000           £         490,000           £         490,000           £         490,000           £         490,000           £         5,000,000           £         5,000,000           £         5,000,000           £         5,000,000           £         5,686,577           £         5,800,000           £         5,868,000           £         5,868,000           £         5,868,000           £         66,974,487	$\begin{array}{c c} \underline{E} & 1,8\\ \underline{E} & 1\\ \underline{E} $
43 44 45 46 47 48 49 50 51 52 55 56 56 56 56 61 62 65 65 65	Market Stabilsation - AF Residential Care     Staffing     Quick Response Service/Reablement     Mosaic & Information Systems     Mental Health Awareness Training     Adult Safeguarding     Nursing Associates     Enhanced Health (Care) In Care Home programme     DTOC     Waking Nights     Carers - Everyone     Shared Lives     Programme Support Costs      Intermediate Care     Neighbourhood Team     CAMHS 575 Agreement     Disabled Facilities Grant     ICES     Existing Section 256 Agreement Adults     Existing Section 256 Agreement Childrens     Learning Disability Section 75 Agreement     Mental Health (CCG/LPFT)     Mental Health (CCG/LPFT)	Market Investment           Infrastructure Investment           Infrastructure Investment           Infrastructure Investment           Health Investment           Health Investment           Health Investment           Health Investment           Health Investment           Preventitive Investment           Preventitive Investment           Infrastructure Investment           Preventitive Investment           Infrastructure Investment           Infrastructure Investment           Infrastructure Investment           Infrastructure Investment           Infrastructure Investment           Infrastructure Investment           Existing Allocations           District Funding           Existing Allocations           Existing Allocations           Existing Allocations           Existing Allocations           Existing Allocations	PACS PACS NRA DTOC PACS PACS PACS OOH NEA DTOC TBC PACS Carers Carers PACS	Market Stabilisation System Pressure DTOC System Pressure System Pressure DTOC DTOC DTOC DTOC Market Stabilisation System Pressure Market Stabilisation System Pressure	N/A N/A New Scheme N/A N/A New Scheme New Scheme TBC N/A New Scheme N/A New Scheme N/A N/A	Pete Sidgwick Pete Sidgwick Emma Scarth Fiona Thomson Daryl Pearce Melanie Wetherall Lynne Bucknell TBC Justin Hackney Jane Mason Jane mason Justin Hackney	€         1,124,977           €         562,500           €         1,383,782           €         2,300,000           €         2,0000           €         20,000           €         490,000           €         20,000           €         490,000           €         20,000           €         4,000,000           €         1,500,000           €         375,000           €         250,000           €         100,000           €         15,265,596           €         5,700,000           €         5,800,000           €         5,800,000           €         5,800,000           €         5,800,000           €         5,800,000           €         5,800,000           €         5,800,000           €         5,810,000           €         61,079,154           €         5,868,000           €         5,868,000           €         5,868,000           €         5,868,000	£         772,000           £         1,32,829           £         1,500,000           £         1,000,000           £         490,000           £         490,000           £         490,000           £         490,000           £         490,000           £         490,000           £         100,000           £         100,000           £         100,000           £         100,000           £         5,700,000           £         5,608,578           £         5,698,071           £         5,698,071           £         5,698,071           £         5,698,071           £         5,698,071           £         5,698,071           £         5,698,071           £         5,800,000           £         5,864,000           £         5,864,000           £         5,866,000	

57	Intermediate Care	Additional CCG Investment			£	5,700,000	£ 5,700,000	£
58	Neighbourhood Team	Additional CCG/LCC Investment			£	26,586,557	£ 26,586,557	£
59	CAMHS S75 Agreement	Existing Allocations			£	7,009,163	£ 7,009,163	£
60	Disabled Facilities Grant	District Funding			£	5,291,093	£ 5,698,071	£
61	ICES	Existing Allocations			£	5,800,000	£ 5,800,000	£
62	Existing Section 256 Agreement Adults	Existing Allocations			£	646,000	£ 646,000	£
63	Existing Section 256 Agreement Childrens	Existing Allocations			£	521,000	£ 521,000	£
64	Learning Disability Section 75 Agreement	Existing Allocations			£	61,079,154	£ 61,079,154	£
65	Mental Health S75 Agreement (LCC/LPFT)	Existing Allocations			£	5,868,000	£ 5,868,000	£
66	Mental Health (CCG/LPFT)	Existing Allocations			£	66,974,487	£ 66,974,487	£
67	Transitional Beds S75 Agreement (LCC/LCHS)	Existing Allocations			£	1,880,556	£ 1,880,556	£
					£	187,356,010	£ 187,762,988	£

221,857,336 £

£

229,058,944 £

- IC Intermediate Care OOH Out of Hospital PACS Protection Of Adult Care Services

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235,379,293

## Better Care Funding (BCF) Allocation of Resources - 2018/19 to 2019/20

	Scheme	Reporting Required	Quarterly Return classification	Funding Classification	Project Lead	Base Pressure	201	18/19	2019/20	
	Reablement	Yes		System Pressure	Tracy Perrett	Yes	£ 2	2,241,800	£ 2,284,394	No Change
	Transitional Care	Yes		DTOC	Jo Wright	No	£ 1	1,253,370	£ 1,277,184	
Comm	unity Integrated Reablement Service and Agency Staffing	Yes		DTOC	Tracy Perrett	Yes	£ 1	1,425,200	£ 1,449,428	No change
										Allocations originally earmarked for Care Act and
										increases in residential costs to reflect the ongoin
	Residential Market Rates	No	Not Applicable	System Pressure	Tracy Perrett	Yes	£ 3	3,424,000	£ 3,510,129	effect of ensuring the Council meets its ongoig C
										services, including through workforce developme
										care and support
	7 Day Working	Yes		DTOC	Tracy Perrett	Yes	£	305,400		No change
	AF&LTC Historic Demographic Growth	No		System Pressure	Carolyn Nice	Yes	_	2,163,250		No change
	LD S75 Historic Pooled Fund Investment	No		System Pressure	Justin Hackney	Yes		- /		No change
	Minimum POAC Total						£ 17	7,455,470	£ 17,787,125	
		1	iBCF Scheme Investments	1	1	1				Separate inflation & demographic growth funds (
	AFLTC Inflation & Demographic Growth	No	Market Investment	System Pressure	Carolyn Nice	Yes	£ 5	5,318,284	£ 11,106,240	ensure that the total BCF requirement is in line w
	Enhanced Health (Caro) in Caro Home programme	Yes	Health Investment	DTOC	Tracy Dorrott		£	200,000	£ 200.000	No Change
	Enhanced Health (Care) in Care Home programme Trusted Assessors	Yes	Infrastructure Investment	DTOC	Tracy Perrett Melanie Wetherall		f			No Change
	Dementia Family Friends	Yes	Preventative Investment	DTOC	Carolyn Nice			420,000		No Change
	Neighbourhood Team Development	Yes	Infrastructure Investment	DTOC	John Turner		£	120,000		
		163	initiasti detti e investinent	bioc	John Turner		1	120,000	1 120,000	Market Stabilisation funds for Homecare, Reside
	Market Stabilisation	Yes	Market Investment	Market Stabilisation	Carolyn Nice		£ 3	3,943,218	f 3 943 218	the other two as there is no impact in this area.
	Warket Stabilisation	103	Warket investment	Warket Stabilisation	carolyn Nicc			3,343,210	1 3,343,210	inflationary factors to consider.
										The allocation for additional front line staff has b
	Staffing	No	Infrastructure Investment	System Pressure	Carolyn Nice	Yes	£ 1	1,300,000	£ 1.000.000	Assistant Director for Adult Frailties and Long Ter
	o com no			-,				_,,		ongoing recruitment process
	Quick Response Service/Reablement	Yes	Preventative Investment	DTOC	Carolyn Nice		£ 1	1,803,360		No Change
	Total Adult Frailty									
5	•	ł		ł	l					
age	Integrated Personal Commissioning	Yes	Infrastructure Investment	System Pressure	Jo Wright		£	100,000	£ 100,000	No Change
Ŭ	Waking Nights	Yes	Market Investment	Market Stabilisation	Justin Hackney	Yes	£ 1	1,500,000	£ 500,000	No Change
	SAS Inflation & Demographic Growth	No	Market Investment	Sustam Drassura	Justin Hacknow	Yes	6	4,410,523	£ 7,586,695	Seperate Inflation & Demographic growth funds
$\frac{1}{2}$	SAS Innation & Demographic Growth	No	Ivial ket investment	System Pressure	Justin Hackney	Tes	L 4	4,410,525	I 7,580,095	for both years
03	CCG CHC Pressures	Yes	Market Investment	Market Stabilisation	Justin Hackney	Yes	£	700,000	£ 700,000	Market Stabilisation fund for LD DP's redirected t
00		163	Warket investment	Warket Stabilisation	Justin Hackney	163	-	700,000	1 700,000	been allocated following a request by GG
	LPFT Mental Illness Prevention Fund	Yes	Preventative Investment	DTOC	Justin Hackney	Yes	£	370,000	£ 370,000	Original plan had the funding for this scheme spl
		100			Pascin Hacinicy		-			entirety from iBCF.
	Total Specialist Adults						£ 7	7,080,523	£ 9,256,695	
		Г		5700	I	1		250.000		
	Housing for Independence	Yes	Preventative Investment	DTOC	Lisa Loy		£ £	250,000		No Change
	Adult Safeguarding	Yes	Preventative Investment	DTOC	TBC		+	490,000		No Change
	Making Every Contact Count	Yes	Preventative Investment	DTOC	Sarah Chaudhary		£	42,000		No Change
	Carers - Everyone/Outreach/Breaks	Yes	Preventative Investment Preventative Investment	DTOC DTOC	Emma Krasinska Melanie Wetherall		E C	725,000		All Carers costs have been combined into one sch Funding for this project has been extended for a
	Nursing Associates Total Wellbeing	Yes		DIOC			f 1	1,538,500		Funding for this project has been extended for a
	Total wellbeing							1,556,500	1,432,000	
	Mosaic & Information Systems	No	Infrastructure Investment	System Pressure	Emma Scarth	1	£ 1	1,000,000	f -	No Change
	Wosaic & Mornation Systems	110		System ressure	Ennina Scartin			1,000,000		Support costs are better aligned to relfect the act
	Programme Support Costs	Yes	Infrastructure Investment	System Pressure	Glen Garrod		£	250,000		entireity. Costs are reduced in 2019/20 reflecting
				opicient resource			-	200,000	2 200,000	and Market stablisation costs.
	Co-Responders	Yes	Preventative Investment	DTOC	Nick Borrill		£	400,000	£ 400.000	No Change
	To Be Allocated		ТВС	TBC	TBC		£	383,731	,	Available for new funds, however subject to char
	Total Corporate						£ 2	2,033,731	£ 500,000	
	÷	4			•	•	•		-	
	Intermediate Care	Yes	Additional CCG Investment		Jo Wright		£ 5	5,700,000	£ 5,700,000	
	Neighbourhood Team	Yes	Additional CCG/LCC Investment		Carolyn Nice/Jo Wright		£ 26	6,586,557	£ 26,586,557	
	CAMHS S75 Agreement	Yes	Existing Allocations		Jonas Gibson			7,009,163	£ 7,009,163	
	ICES	Yes	Existing Allocations		Robin Bellamy		£ 5	5,800,000	£ 5,800,000	
	Disabled Facilities Grant	Yes	District Funding		Lisa Loy		£ 5	5,698,071	£ 6,136,253	
	Existing Section 256 Agreement Adults	Yes	Existing Allocations		Justin Hackney		£	646,000	£ 646,000	
	Existing Section 256 Agreement Childrens	Yes	Existing Allocations		Jonas Gibson		£	521,000		
-	Learning Disability Section 75 Agreement	Yes	Existing Allocations		Justin Hackney		£ 59	9,276,496	£ 59,276,496	
		Yes	Existing Allocations		Justin Hackney		£ 6	6,100,000	£ 6,100,000	
	Mental Health S75 Agreement (LCC/LPFT)	163	-							
	Mental Health (CCG/LPFT)	Yes	Existing Allocations		Jo Wright			0,722,568		
			-				£ 2	2,750,000	f 70,722,568 f 2,750,000 f 191,248,036	

Notes

and Provider of Last resort have been used to fund the going requirement following rate negotiations. This has the g Care Act obligations of Market Shaping by promoting quality pment and remuneration and ensuring appropriately resourced

ds combined into one total. 19/20 allocated amemded to ne with total 19/20 BCF allocations

idential and DP (AF) combined. DP fund to be split between ea. Level of funding maintained across both years, as there are

as been reduced to £1m from £1.5m following discussion with Terms Conditions to better reflect the likely outcome of the

nds combined into one total. No change in the combined totals

ed to cover additional costs to cover CCG CHC cost which have

split between POAC funds and iBCF. MIPF is now funded in it's

e scheme including AF & SAS Carers Breaks or a futher year to be funded via iBCF

e actual cost incurred of managing the Better Care Fund in its cting the primary use of iBCF as means of funding base costs

change once 18/19 contributions are confirmed

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