

<b>Expenditure</b>	<b>2017/18</b>	<b>2018/19</b>	<b>2019/20</b>
BCF	£ 17,130,000	£ 17,438,340	£ 17,734,792
iBCF	£ 2,105,730	£ 14,249,038	£ 25,770,902
Supplementary iBCF Funding	£ 15,265,596	£ 9,608,578	£ 4,110,611
<b>Total</b>	<b>£ 34,501,326</b>	<b>£ 41,295,956</b>	<b>£ 47,616,305</b>

<b>Funding</b>	<b>2017/18</b>	<b>2018/19</b>	<b>2019/20</b>
BCF	-£ 17,130,000	-£ 17,438,340	-£ 17,734,792
iBCF	-£ 2,105,730	-£ 14,249,039	-£ 25,120,225
Supplementary iBCF Funding	-£ 15,265,596	-£ 9,608,577	-£ 4,761,288
<b>Total</b>	<b>-£ 34,501,326</b>	<b>-£ 41,295,956</b>	<b>-£ 47,616,305</b>

<b>Variance</b>	<b>£ 0</b>	<b>£ -</b>	<b>£ -</b>
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Market Stabilisation	£ 5,744,313.90	£ 6,215,218.26	£ 5,453,450.26
System Pressure	£ 3,933,730.00	£ 13,579,538.00	£ 20,365,203.00
DTOC	£ 7,693,282.00	£ 4,062,860.00	£ 4,062,860.00
<b>Total</b>	<b>£ 17,371,325.90</b>	<b>£ 23,857,616.26</b>	<b>£ 29,881,513.26</b>

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

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

Scheme Investments From Original BCF											
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)		
Proactive Care	1	Reablement		IC	System Pressure	N/A	Lynne Bucknell	£ 2,200,000	£ 2,239,600	£ 2,277,673	Ongoing Base Pressure
	2	Transitional Care	Additional CCG Investment		DTOC	N/A	Jo Wright	£ 1,230,000	£ 1,252,140	£ 1,273,427	
	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	Ongoing Base Pressure
	4	Provider of Last Resort		OOH	System Pressure	N/A	Lynne Bucknell	£ 1,500,000	£ 1,527,000	£ 1,552,959	
	5	7 Day Working		NEA/DTOC	DTOC	N/A	Lynne Bucknell	£ 300,000	£ 305,400	£ 310,592	Ongoing Base Pressure
	6	Demographic growth		PACS	System Pressure	N/A	Pete Sidgwick	£ 2,125,000	£ 2,163,500	£ 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		
Specialist Adults	10	Demographic growth		PACS	System Pressure	N/A	Justin Hackney	£ 2,125,000	£ 2,163,250	£ 2,200,025	Ongoing Base Pressure
	11	LPFT Mental Illness Prevention work		PACS	DTOC	Reviewed	Justin Hackney	£ 137,500	£ 139,975	£ 142,355	
	12	Pooled Fund Section 75		PACS	System Pressure	N/A	Justin Hackney	£ 4,400,000	£ 4,479,200	£ 4,555,346	Ongoing Base Pressure
	13	Carers breaks LD		Carers	System Pressure	Reviewed	Jane Mason	£ -	£ -	£ -	
	14	Integrated Personal Commissioning		PACS	System Pressure	N/A	Jo Wright	£ -	£ -	£ -	
	Total Prevention							£ 6,662,500	£ 6,782,425	£ 6,897,726	
Better Care Funding Total							£ 17,130,000	£ 17,438,340	£ 17,734,792		

Proactive Care	Scheme investments From Improved iBCF													
	15	Carers breaks OP	Preventive investment	Carers	System Pressure	Review	Jane Mason	£	100,000	£	100,000	£	100,000	Ongoing Base Pressure
	16	Co-Responders	Preventive investment	OOH	DTOC	Reviewed	Nick Borrill	£	400,000	£	400,000	£	400,000	
	17	Care Act	Infrastructure Investment	PACS	System Pressure	N/A	Pete Sidgwick	£	287,500	£	287,500	£	287,500	
	18	Inflation & NLW	Market investment	PACS	System Pressure	N/A	Pete Sidgwick	£	-	£	5,001,574	£	8,772,238	
	19	Demography	Market investment	PACS	System Pressure	N/A	Pete Sidgwick	£	-	£	316,710	£	2,468,770	
	20	Enhanced Health (Care) in Care Home programme	Health Investment	NEA DTOC	DTOC	New Scheme	Lynne Bucknell	£	-	£	200,000	£	200,000	
	21	Trusted Assessors	Infrastructure Investment	OOH	DTOC	Review	Melanie Wetherall	£	100,000	£	100,000	£	100,000	
	22	Dementia Family Friends	Preventive investment	NEA DTOC	DTOC	Being Reviewed	Pete Sidgwick	£	420,000	£	420,000	£	420,000	
	23	Neighbourhood Team Development	Infrastructure Investment	NEA DTOC	DTOC	New Scheme	John Turner	£	120,000	£	120,000	£	120,000	
24	Housing for Independence	Preventive investment	OOH	DTOC	New Scheme	Tony McGinty	£	250,000	£	250,000	£	250,000		
25	Adult Safeguarding	Preventive investment	PACS	DTOC	New Scheme	Daryl Pearce	£	-	£	-	£	490,000	Ongoing Base Pressure	
26	Making every contact count - PH Preventative	Preventive investment	NEA DTOC	DTOC	New Scheme	Sarah Chaudhary	£	42,000	£	42,000	£	42,000		
27	Market Stabilisation - AF HomeCare	Market investment	PACS	Market Stabilisation	N/A	Pete Sidgwick	£	-	£	-	£	1,517,854		
28	Market Stabilisation - AF Direct Payments	Market investment	PACS	Market Stabilisation	N/A	Pete Sidgwick	£	-	£	-	£	513,516		
29	Market Stabilisation - AF Residential Care	Market investment	PACS	Market Stabilisation	N/A	Pete Sidgwick	£	-	£	-	£	1,392,829		
	Total Adult Frailty							£	1,719,500	£	7,237,784	£	17,074,707	

Specialist Adults	30	Carers breaks LD	Preventive investment	Carers	System Pressure	Reviewed	Jane Mason	£	50,000	£	50,000	£	50,000	
	31	LPFT Mental illness Prevention work	Preventive investment	PACS	DTOC	Reviewed	Martin Vokes	£	237,500	£	237,500	£	237,500	
	32	Integrated Personal Commissioning	Infrastructure Investment	PACS	System Pressure	N/A	Jo Wright	£	100,000	£	100,000	£	100,000	
	33	Waking Nights	Market Investment	PACS	Market Stabilisation	N/A	Justin Hackney	£	-	£	1,500,000	£	500,000	Ongoing Base Pressure
	34	Inflation & NLW 18/19	Market Investment	PACS	System Pressure	N/A	Justin Hackney	£	939,714	£	939,714	£	1,767,342	Ongoing Base Pressure
	35	Demography 18/19	Market Investment	PACS	System Pressure	N/A	Justin Hackney	£	-	£	3,470,809	£	5,819,353	Ongoing Base Pressure
	36	Market Stabilisation SAS - Direct Payments	Market Investment	PACS	Market Stabilisation	N/A	Justin Hackney	£	-	£	-	£	722,000	Ongoing Base Pressure
	37	Carers - Everyone	Preventive investment	Carers	System Pressure	New Scheme	Jane mason	£	-	£	75,000	£	-	
	38	Carers Outreach	Preventive investment	Carers	System Pressure	New Scheme	Jane mason	£	-	£	500,000	£	500,000	
	39	Other One Off Investment/Reduction	Infrastructure Investment		System Pressure			£	1,270	£	138,231	£	1,000,000	
	<b>Total Specialist Adults</b>								<b>386,230</b>		<b>7,011,254</b>		<b>8,696,195</b>	

Total iBCF Funding	£	2,105,730	£	14,249,038	£	25,770,902
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Supplementary IBCF Funding												
40	Market Stabilisation - AF HomeCare	Market Investment	PACS	Market Stabilisation	N/A	Pete Sidgwick	£	1,877,969	£	2,325,105	£	807,251
41	Market Stabilisation - AF Direct Payments	Market Investment	PACS	Market Stabilisation	N/A	Pete Sidgwick	£	412,367	£	225,284	£	-
42	Market Stabilisation SAS - Direct Payments	Market Investment	PACS	Market Stabilisation	N/A	Justin Hackney	£	579,000	£	772,000	£	-
43	Market Stabilisation - AF Residential Care	Market Investment	PACS	Market Stabilisation	N/A	Pete Sidgwick	£	1,124,977	£	1,392,829	£	-
44	Staffing	Infrastructure Investment	PACS	System Pressure	N/A	Pete Sidgwick	£	562,500	£	1,500,000	£	1,500,000
45	Quick Response Service/Reablement	Preventitive Investment	NEA DTOC	DTOC	New Scheme	Pete Sidgwick	£	1,383,782	£	1,803,360	£	1,803,360
46	Mosaic & Information Systems	Infrastructure Investment	PACS	System Pressure	N/A	Emma Scarth	£	2,300,000	£	1,000,000	£	-
47	Mental Health Awareness Training	Infrastructure Investment	PACS	System Pressure	N/A	Fiona Thomson	£	20,000	£	-	£	-
48	Adult Safeguarding	Preventitive Investment	PACS	DTOC	New Scheme	Daryl Pearce	£	490,000	£	490,000	£	-
49	Nursing Associates	Health Investment	OOH	DTOC	New Scheme	Melanie Wetherall	£	50,000	£	-	£	-
50	Enhanced Health (Care) in Care Home programme	Health Investment	NEA DTOC	DTOC	New Scheme	Lynne Bucknell	£	200,000	£	-	£	-
51	DTOC	Health Investment	TBC	DTOC	TBC	TBC	£	4,000,000	£	-	£	-
52	Waking Nights	Market Investment	PACS	Market Stabilisation	N/A	Justin Hackney	£	1,500,000	£	-	£	-
53	Carers Outreach	Preventitive Investment	Carers	System Pressure	New Scheme	Jane Mason	£	375,000	£	-	£	-
54	Carers - Everyone	Preventitive Investment	Carers	System Pressure	New Scheme	Jane mason	£	40,000	£	-	£	-
55	Shared Lives	Infrastructure Investment	PACS	Market Stabilisation	N/A	Justin Hackney	£	250,000	£	-	£	-
56	Programme Support Costs	Infrastructure Investment	PACS	System Pressure	N/A	Glen Garrod	£	100,000	£	100,000	£	-
							£	15,265,596	£	9,608,578	£	4,110,611

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

£	221,857,336	£	229,058,944	£	235,379,293
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IC - Intermediate Care  
OOH - Out of Hospital  
PACS - Protection Of Adult Care Services

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

Scheme	Reporting Required	Quarterly Return classification	Funding Classification	Project Lead	Base Pressure	2018/19	2019/20	Notes
Reablement	Yes	Not Applicable	System Pressure	Tracy Perrett	Yes	£ 2,241,800	£ 2,284,394	No Change
Transitional Care	Yes		DTOC	Jo Wright	No	£ 1,253,370	£ 1,277,184	
Community Integrated Reablement Service and Agency Staffing	Yes		DTOC	Tracy Perrett	Yes	£ 1,425,200	£ 1,449,428	No change
Residential Market Rates	No		System Pressure	Tracy Perrett	Yes	£ 3,424,000	£ 3,510,129	Allocations originally earmarked for Care Act and Provider of Last resort have been used to fund the increases in residential costs to reflect the ongoing requirement following rate negotiations. This has the effect of ensuring the Council meets its ongoing Care Act obligations of Market Shaping by promoting quality services, including through workforce development and remuneration and ensuring appropriately resourced care and support
7 Day Working	Yes		DTOC	Tracy Perrett	Yes	£ 305,400	£ 310,592	No change
AF&LTC Historic Demographic Growth	No		System Pressure	Carolyn Nice	Yes	£ 2,163,250	£ 2,200,025	No change
LD S75 Historic Pooled Fund Investment	No		System Pressure	Justin Hackney	Yes	£ 6,642,450	£ 6,755,372	No change
Minimum POAC Total						£ 17,455,470	£ 17,787,125	

iBCF Scheme Investments								
AFLTC Inflation & Demographic Growth	No	Market Investment	System Pressure	Carolyn Nice	Yes	£ 5,318,284	£ 11,106,240	Separate inflation & demographic growth funds combined into one total. 19/20 allocated amended to ensure that the total BCF requirement is in line with total 19/20 BCF allocations
Enhanced Health (Care) in Care Home programme	Yes	Health Investment	DTOC	Tracy Perrett		£ 200,000	£ 200,000	No Change
Trusted Assessors	Yes	Infrastructure Investment	DTOC	Melanie Wetherall		£ 100,000	£ 100,000	No Change
Dementia Family Friends	Yes	Preventative Investment	DTOC	Carolyn Nice		£ 420,000	£ 420,000	No Change
Neighbourhood Team Development	Yes	Infrastructure Investment	DTOC	John Turner		£ 120,000	£ 120,000	No Change
Market Stabilisation	Yes	Market Investment	Market Stabilisation	Carolyn Nice		£ 3,943,218	£ 3,943,218	Market Stabilisation funds for Homecare, Residential and DP (AF) combined. DP fund to be split between the other two as there is no impact in this area. Level of funding maintained across both years, as there are inflationary factors to consider.
Staffing	No	Infrastructure Investment	System Pressure	Carolyn Nice	Yes	£ 1,300,000	£ 1,000,000	The allocation for additional front line staff has been reduced to £1m from £1.5m following discussion with Assistant Director for Adult Frailties and Long Terms Conditions to better reflect the likely outcome of the ongoing recruitment process
Quick Response Service/Reablement	Yes	Preventative Investment	DTOC	Carolyn Nice		£ 1,803,360	£ 1,803,360	No Change
Total Adult Frailty						£ 13,204,862	£ 18,692,818	

Integrated Personal Commissioning	Yes	Infrastructure Investment	System Pressure	Jo Wright		£ 100,000	£ 100,000	No Change
Waking Nights	Yes	Market Investment	Market Stabilisation	Justin Hackney	Yes	£ 1,500,000	£ 500,000	No Change
SAS Inflation & Demographic Growth	No	Market Investment	System Pressure	Justin Hackney	Yes	£ 4,410,523	£ 7,586,695	Separate Inflation & Demographic growth funds combined into one total. No change in the combined totals for both years
CCG CHC Pressures	Yes	Market Investment	Market Stabilisation	Justin Hackney	Yes	£ 700,000	£ 700,000	Market Stabilisation fund for LD DP's redirected to cover additional costs to cover CCG CHC cost which have 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 split between POAC funds and iBCF. MIPF is now funded in its entirety from iBCF.
Total Specialist Adults						£ 7,080,523	£ 9,256,695	

Housing for Independence	Yes	Preventative Investment	DTOC	Lisa Loy		£ 250,000	£ 250,000	No Change
Adult Safeguarding	Yes	Preventative Investment	DTOC	TBC		£ 490,000	£ 490,000	No Change
Making Every Contact Count	Yes	Preventative Investment	DTOC	Sarah Chaudhary		£ 42,000	£ 42,000	No Change
Carers - Everyone/Outreach/Breaks	Yes	Preventative Investment	DTOC	Emma Krasinska		£ 725,000	£ 650,000	All Carers costs have been combined into one scheme including AF & SAS Carers Breaks
Nursing Associates	Yes	Preventative Investment	DTOC	Melanie Wetherall		£ 31,500	-	Funding for this project has been extended for a further year to be funded via iBCF
Total Wellbeing						£ 1,538,500	£ 1,432,000	

Mosaic & Information Systems	No	Infrastructure Investment	System Pressure	Emma Scarth		£ 1,000,000	£ -	No Change
Programme Support Costs	Yes	Infrastructure Investment	System Pressure	Glen Garrod		£ 250,000	£ 100,000	Support costs are better aligned to reflect the actual cost incurred of managing the Better Care Fund in its entirety. Costs are reduced in 2019/20 reflecting the primary use of iBCF as means of funding base costs and Market stabilisation costs.
Co-Responders	Yes	Preventative Investment	DTOC	Nick Borrill		£ 400,000	£ 400,000	No Change
To Be Allocated		TBC	TBC	TBC		£ 383,731		Available for new funds, however subject to change once 18/19 contributions are confirmed
Total Corporate						£ 2,033,731	£ 500,000	

Intermediate Care	Yes	Additional CCG Investment		Jo Wright		£ 5,700,000	£ 5,700,000	
Neighbourhood Team	Yes	Additional CCG/LCC Investment		Carolyn Nice/Jo Wright		£ 26,586,557	£ 26,586,557	
CAMHS S75 Agreement	Yes	Existing Allocations		Jonas Gibson		£ 7,009,163	£ 7,009,163	
ICES	Yes	Existing Allocations		Robin Bellamy		£ 5,800,000	£ 5,800,000	
Disabled Facilities Grant	Yes	District Funding		Lisa Loy		£ 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	£ 521,000	
Learning Disability Section 75 Agreement	Yes	Existing Allocations		Justin Hackney		£ 59,276,496	£ 59,276,496	
Mental Health S75 Agreement (LCC/LPFT)	Yes	Existing Allocations		Justin Hackney		£ 6,100,000	£ 6,100,000	
Mental Health (CCG/LPFT)	Yes	Existing Allocations		Jo Wright		£ 70,722,568	£ 70,722,568	
Transitional Beds S75 Agreement (LCC/LCHS)	Yes	Existing Allocations		Carolyn Nice		£ 2,750,000	£ 2,750,000	
Total Existing						£ 190,809,855	£ 191,248,036	

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