

Better Care Fund Financial Analysis (Suggested HWB)
March-18

BCF Protection of Adult Care (POAC) Programme	Revised 2017/18	Projected	Notes
Transitional Care	£ 1,230,000	£ 1,230,000	Arrangements required to transfer fund to CCG to ensure that total POAC value equals £15.9m
Intermediate Care - Reablement (Base)	£ 2,200,000	£ 2,034,835	Represents BCF recurrent investment in base Reablement funding, underspend expected
Community Integrated Reablement Agency Staff	£ 1,400,000	£ 1,400,000	Continuation of service delivery via Agency Staff, full utilisation of funds expected
Residential Rates	£ 3,212,500	£ 3,212,500	Expectation is that allocation will be fully utilised
7 Day Working - Assessments and Care Mgt	£ 300,000	£ 300,000	Expectation is that allocation will be fully utilised
AFLTC - Demographic growth	£ 2,125,000	£ 2,125,000	Expectation is that allocation will be fully utilised
Specialist Services - Demographic Growth	£ 2,125,000	£ 2,125,000	Expectation is that allocation will be fully utilised
Specialist Services - Mental Illness Prevention	£ 137,500	£ 137,500	Transfer to LPFT
Specialist Services - Future Risk Sharing	£ 4,400,000	£ 4,565,165	The estimated projection also includes the increased cost of joint funding
Sub Total	£ 17,130,000	£ 17,130,000	

iBCF Programme	Revised 2017/18	Projected	Notes
Carers breaks OP	£ 100,000	£ 100,000	Expectation is that allocation will be fully utilised
Co-Responders	£ 400,000	£ 400,000	Expectation is that allocation will be fully utilised
Care Act	£ 287,500	£ 287,000	Expectation is that allocation will be fully utilised
Trusted Assessors	£ 100,000	£ 100,000	Expectation is that allocation will be fully utilised
Dementia Family Friends	£ 420,000	£ 420,000	Expectation is that allocation will be fully utilised
Neighbourhood Team Development	£ 120,000	£ 119,700	Expectation is that allocation will be fully utilised
Housing for Independence	£ 250,000	£ 250,000	Expectation is that allocation will be fully utilised
Making every contact count - PH Preventative	£ 42,000	£ 15,000	Only partial spend estimated this year
LPFT Mental Illness Prevention	£ 286,230	£ 286,230	Expectation is that allocation will be fully utilised
Integrated Personal Commissioning	£ 100,000	£ 100,000	Expectation is that allocation will be fully utilised
Sub Total	£ 2,105,730	£ 2,077,930	

Supp iBCF Programme	Revised 2017/18	Projected	Notes
Market Stabilisation - AF HomeCare	£ 1,877,969	£ 2,325,105	Reflects the report presented on 1st September 2017, letters have been issued to providers and we are now awaiting invoices for payments for the first half of the financial year.
Market Stabilisation - AF Direct Payments	£ 412,367	£ -	Link between iBCF and related Homecare/CSL rates broken with use of "part b" payments to providers via grant mechanism. Therefore the likelihood of Direct Payment increases as a direct result of other initiatives is reduced but there is an assumption of some limited impact.
Specialist Services - Additional Risk Sharing	£ 579,000	£ 734,835	Funding redirected towards the increased cost of joint funding within LD
Market Stabilisation - AF Residential Care	£ 1,124,977	£ 1,592,112	Revised to reflect increases based on placements made in 2016/17 - This also assumes that a full annual payment will be made and not from June 10th - Awaiting Procurement
Staffing	£ 562,500	£ 562,500	Posts have now been advertised. Some agency posts to support teams whilst we are recruiting these additional posts is currently being incurred - No change
Quick Response Service/Reablement	£ 1,383,782	£ 1,715,162	Transitional Care and Reablement home will further receive an amount that is based upon the number of placements that result from a successful discharge from Hospital and are less than seven days length of stay in the care home multiplied by £100. Reablement - Grant agreement to be issued to the contracted Provider of the HBRS, Allied Healthcare. This will come in the form of staged payments intended to enable the provider to invest in the delivery of the service with a focus on improving the outcomes in a number of priority areas. This looks to complement the ongoing base funding in the Reablement Service.
Mosaic & Information Systems	£ 2,300,000	£ 1,600,000	Includes additional annual costs for the Mosaic Team yet to be transferred to the new iBCF cost centre and costs of further IT infrastructure investment
Mental Health Awareness Training	£ 20,000	£ 20,000	Assume transfer of funds to deliver project once BCF agreement in place - No change
Adult Safeguarding	£ 490,000	£ 490,000	Assume transfer of funds to deliver project once BCF agreement in place - No change
Nursing Associates	£ 50,000	£ 50,000	Assume transfer of funds to deliver project once BCF agreement in place - No change
Enhanced Health (Care) in Care Home programme	£ 200,000	£ 200,000	Confirmation by LB (11/08/17) that allocation will be used in full. Outcome likely in November 2017.
DTOC	£ 4,000,000	£ 4,000,000	DTOC figure increased to cover 2 years funding. Principle agreed for LCC to hold funding in an earmarked reserve and transfer as per a S76 between LCC & CCG's which has yet to be written.
Waking Nights	£ 1,500,000	£ 1,200,000	Current activity and cost suggests total required will be closer to £1.2m than £1.5m. Currently there are 4 providers who are yet to return their contract and therefore receive the uplift. A paper to agree the Waking Nights process is for Direct Payments is currently being drafted for DMT approval.
Carers	£ 665,000	£ 359,063	Carers Outreach and Carers Everyone Project, based on business cases presented by Emma Krasinska
Programme Support Costs	£ 100,000	£ 357,667	Updated to now reflect the cost of officer time on BCF from April 2017 onwards
Sub Total	£ 15,265,596	£ 15,206,444	

iBCF Programme	Revised 2017/18	Projected	Notes
Disabled Facilities Grant	£ 5,291,137	£ 5,291,137	Allocations to District Councils were made in full on 30th June 2017
	£ 5,291,137	£ 5,291,137	

Grant Total	£ 39,792,463	£ 39,705,511
--------------------	---------------------	---------------------

-£ 86,952

This page is intentionally left blank