IBCF 2 Monitor	Period 1			2018/19 Current Budget	Proposed 2018/19 Commtments	Period 1 Actuals	Forecast	Notes	Further Notes	Service Area	Code(s)
					£'000						
AREA 1: To meet adult social care need											
1.1 Support Communities	Staffing CCoE										
1.2 Carers	Carers Hub				263			Proposed Costs to be transferred to BCF		Commissioning	
1.3 Citizen Centred Approach					3,500			Mitigations			
1.4 Reconfigure Enablement					2,000			Mitigations			
1.5 Day Care review (Amanda Sharman)					356				1 TM + 14 GR4 (6 months)	ASP	
1.6 SIT Team (High Costs) + JM					576				1 TM + 10 GR4 + 1GR6 (JM)	ASP/Commissioning	
				8,000	6,695	0	0				
AREA 2: To provide support to the NHS (especially through application of the 8 High Impact Changes)											
2.1 System Change	Newton				2,000			Element of £10m costs		Commissioning	
2.2 Hospital social workers	8 UHB Social Workers				343				Acutes Agency - up to 8 ?	ASP	RV3BL
	Discharge Facilitators/Admin Trackers				318				5+5 GR3	ASP	
	HPDT				224				3 GR4 + 3 GR3	ASP	
	Rapid response				75				1 GR4 + 1 GR3	ASP	
2.3 Home From Hospital	Home from Hospital/Service Review				100				GTVOs - Home from Hospital report £100k 2017/18 & 18/19 (from December 2017).	Commissioning	
2.4 Fund EAB Gap	EAB Beds				0				RV514 ?	APoC	RV514
	EAB Team				1,900				RV3LL	ASP	RV3LL
2.5 Trusted Assessors					250			Revised provision	In Acutes / Provider settings.		
2.6 7 Day SW, EDT, Brokerage					429				10 GR4 (7 Day Working)	ASP	RV3H5
2.7 SW / OT Model	ADAPT/React Plus				679				Supporting Acutes	ASP	RV3BL
2.8 Commissioning Support	JL + Broker				53				Backfill for JL + 1 GR3 Broker	Commissioning	
2.9 Additional staff capacity to deliver the required changes					269				1. Mark Lobban (employed by UHB £750/day) to implement Newton recommendations 2. 1.5 FTE OT's (1.25 Therapists UHB £60k) 3. Local Area Co-ordinators (3xGR3 Feb-)	1. UHB 2.UHB/Acute 3.ASP	1. Invoice 2. Invoice ? 3.RV3BL
2.10 Additional Costs for quick discharge					1,921				1. Providers various APOC Res £860k+Nursing £1,061k.	APoC Commissioning	1. Various OA
2.11 Additional Bed Capacity to support NHS	15 interim + 60 Nursing Dementia + 20 further				2,848				EA Beds Austin Rose(15), MACC (30), Harborne Lane (20), Uplands (15), + Not used so far (Orchards (10), Hodge Hill (5)	APoC	RV510/RV601/RV514
				7,400	11,410	0	0				
Area 3: To sustain the social care provider market											
3.1 Peer Review					0						
3.2 CQC Registration payment					0						
3.3 End of Life Pilot					300				Anita Holbrook-Adrian Philips End of Life PHBs-pilot	PH	
3.4 Neighbourhood Networks / Pump Priming Diversion Services					2,700					Commissioning	
3.5 Adult Social Care (Ref. GB) - Framework					2,000						Invoice-No vendor ?
0				7,400	5,000	0	0				
Total				22,800	23,105	0	0				