

2018-19 Better Care Pooled Budget PLAN

System Resilience Schemes	Proposed Budget
	£'000s
<u>Enhanced Assessment Beds</u>	
- Bromford Lane (25)	1,063
Conversion Interim to EAB	0
<u>Residential Dementia</u>	
- Bromford (5)	213
- Perrywell (4)	138
Balance of funding	23
Unfunded Beds	0
Spot Purchase Beds	0
Total Bed Based additional provision	1,436
<u>BCF Funds</u>	
Social Worker Capacity (Hospitals)	678
7 Day Working - Original	305
7 Day Working - New, City	78
Home Care Capacity-enablement	507
Total Social Care Based additional provision	1,569
<u>BCF Committed Schemes</u>	
Kenrick Centre	1,539
Care Act	3,139
Carers Strategy	1,900
Eligibility Criteria	21,185
Clinical Utilisation Review Tool procurement	740
Management of Programme	1,032
Total BCF Committed Schemes	29,536
<u>Other Areas of Spend</u>	
Community Services	47,204
Reablement - RAID	1,703
Planned Community/Intermediate Care investment	105
OPAT - HEFT	34
Dementia	2,633
AOT	291
Equipment Contracts	5,454
Contingency	0
Total Other Areas of Spend	57,423
Total	89,964
DFG and Capital (Ring Fenced)	10,571
Non Recurrent Funding Available	
Underspend b/f from 17/18	3,317
Total Expenditure Plans	103,852

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