2018-19 Better Care Pooled Budget PLAN

	Proposed
System Resilience Schemes	Budget
Enhanced Accessment Pode	£'000s
Enhanced Assessment Beds - Bromford Lane (25)	1,063
Conversion Interim to EAB	1,003
	0
Residential Dementia	
- Bromford (5)	213
- Perrywell (4)	138
Balance of funding	23
Unfunded Beds	0
Spot Purchase Beds	0
Total Bed Based additional provision	1,436
BCF Funds	
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
BCF Committed Schemes	
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	20.520
Total BCF Committed Schemes	29,536
Other Areas of Spend	
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	C
Table Other Association	F7 400
Total Other Areas of Spend	57,423
Total	89,964
DFG and Capital (Ring Fenced)	10,571
	10,371
Non Recurrent Funding Available	
Underspend b/f from 17/18	3,317
	403.053
Total Expenditure Plans	103,852

Notes
Assuming there are no price increases due for 18/19
To be confirmed
Based on 18/19 proposed contract value
To be confirmed as introduced by SWB CCG for BCF Plan
Budget reduced by BCC
underspend from 17/18