

## Appendix 4 - iBCF outturn report for 2017/18

IBCF 2 Monitor		Period 12	Original Budget	Budget Movement	Current Budget	Period 12 Actuals	Outturn for 2017/18
			£'000	£'000	£'000	£'000	£'000
<b>AREA 1: To meet adult social care need</b>							
1.1 Support Communities	Staffing CCoE		2,600	(2,600)	0	0	0
1.2 Carers	Carers Hub		750		750	66	75
1.3 Citizen Centred Approach			3,500	(3,500)	0	0	0
1.4 Reconfigure Enablement			2,000	(2,000)	0	0	0
	Carry Forward for 2018/19 and 2019/20			11,300	11,300	0	9,300
1.X Mitigations				5,000	5,000	7,608	2,400
			8,850	8,200	17,050	7,674	11,775
<b>AREA 2: To provide support to the NHS (especially through application of the 8 High Impact Changes)</b>							
2.1 System Change	Newton		0		0	150	250
2.2 Hospital social workers	4 UHB		192		192	176	192
	TBC		1,058		1,058	1,089	291
2.3 Home From Hospital	Home from Hospital/Service Review		200		200	0	33
2.4 Fund EAB Gap	EAB Beds		420		420	385	420
	EAB Team		1,930		1,930	1,742	1,900
2.5 Trusted Assessors			1,000	(1,000)	0	0	0
2.6 7 Day SW, EDT, Brokerage	including HPDT/BCF unfunded		2,000	(1,000)	1,000	553	1,146
2.7 SW / OT Model	ADAPT		2,000	(1,500)	500	391	489
2.8 Under 65s in Hospital	Invest to save/shared lives		300	(300)	0	0	0
			9,100	(3,800)	5,300	4,486	4,721
<b>Area 3: To sustain the social care provider market</b>							
3.1 Framework			1,400		1,400	724	508
3.x Additional staff capacity to deliver the required changes			750	(436)	314	152	306
3.2 Peer Review			0		0	0	0
3.3 CQC Registration payment			400	(400)	0	0	0
3.4 Purchase additional Capacity	15 interim + 60 Nursing Dementia + 15 further		3,500	(2,500)	1,000	745	955
3.5 integrated Personal Commissioning			400	(400)	0	0	0
3.6 Pump Priming Diversion Services			2,600	(2,600)	0	0	0
3.7 Adult Social Care (GB)				2,000	2,000	0	2,088
	0		9,050	(4,336)	4,714	1,620	3,857
<b>Total</b>			27,000	64	27,064	13,781	20,354
			11,300				9,300
			5,000				2,400
			10,764				8,654
			27,064				20,354
			C/FWD				6,710