

Better Care Fund Monitoring 2019-20

					Actual							
Scheme Name	Lead Commissioner	POD Reference	Annual Plan		Apr	May	Jun	Jul	Aug	Sep	Oct	Nov
			£000s	£000s	£000s	£000s	£000s	£000s	£000s	£000s	£000s	£000s
			Orginial Plan									
Proactive												
Neighbourhood Services	LA	Community / Out of Hospital	3,109		259	257	257	261	260	263	265	266
Enhanced Support Service	LA	Boroughwide Services	528		40	36	39	37	39	40	42	42
GP Enhanced Care - Flu Vaccinations	CCG	Community / Out of Hospital	93		8	8	8	8	8	8	8	8
Reablement	LA	Community / Out of Hospital	1,226		102	102	102	103	102	102	102	103
Rapid Response	LA	Community / Out of Hospital	977		81	82	81	81	82	81	81	82
Carers	CCG	Community / Out of Hospital	688		57	57	57	57	57	57	57	57
Step Up / Step Down	CCG	Boroughwide Services	888		74	74	74	74	74	74	74	74
Equipment	LA	Boroughwide Services	636		70	71	70	70	70	70	71	70
People Powered Health	LA	Community / Out of Hospital	210		18	18	18	18	18	18	18	18
Community Falls Service	CCG	Community / Out of Hospital	154		13	13	13	13	13	13	13	13
Dementia	CCG	Prevention	51		4	4	4	4	4	4	4	4
Proactive total				8,561	725	722	722	726	727	729	735	737
Prevention												
Expanded Patient Education	CCG	Prevention	118		10	10	10	10	10	10	10	10
Prevention total				118	10	10	10	10	10	10	10	10
CCG Expenditure												
Continuing Health Care - Discharge to access	CCG	Community / Out of Hospital	950		79	79	79	79	79	79	79	79
Bluebell Ward - New Model of care for ward	CCG	Community / Out of Hospital	466		39	39	39	39	39	39	39	39
GP Development	CCG	Community / Out of Hospital	820		68	68	68	68	68	68	68	68
Mental Health	CCG	Boroughwide Services	651		54	54	54	54	54	54	54	54
Increase in Staff Capacity	CCG	Community / Out of Hospital	154		13	13	13	13	13	13	13	13
Performance Contingency	CCG	Acute	948		79	79	79	79	79	79	79	79
IM&T Investment	CCG	Community / Out of Hospital	33		3	3	3	3	3	3	3	3
Other total				4,021	335	335	335	335	335	335	335	335
CCG total				12,700	1,070	1,067	1,067	1,071	1,072	1,074	1,080	1,082
LA Expenditure												
S256 - FACs & Demographics	LA	Community / Out of Hospital	4,457		371	371	371	371	371	371	371	371
S256 - Early Supported Discharge	LA	Boroughwide Services	553		46	46	46	46	46	46	46	46
S256 - H&S Care Integration	LA	Community / Out of Hospital	252		21	21	21	21	21	21	21	21
S256 - Telecare	LA	Boroughwide Services	93		7	8	8	8	8	7	8	8
S256 - Equipment	LA	Community / Out of Hospital	100		8	8	8	8	8	8	8	8
S256 - Social Care Protection	LA	Community / Out of Hospital	122		10	10	10	10	10	10	10	10
ASC Demographics / FACS	LA	Community / Out of Hospital	1,516		126	126	126	126	126	126	126	126
Care Act	LA	Community / Out of Hospital	720		85	52	53	50	48	44	43	42
LD Tenancy	LA	Community / Out of Hospital	500		32	54	56	50	49	41	44	46
Increase in Staff Capacity	LA	Community / Out of Hospital	70		6	6	6	6	6	6	6	6

LA BCF total				8,383		713	703	706	697	694	682	684	685
iBCF													
NHS Pressures (iBCF)			706			59	59	59	59	59	59	59	59
ASC Needs (iBCF)			524			44	44	44	44	44	44	44	44
Provider Market (iBCF)			579			48	48	48	48	48	48	48	48
ASC Demand, Demographics, National Living Wage, Price Inflation (iBCF)			6,334			528	528	528	528	528	528	528	528
iBCF total				8,143		679	679	679	679	679	679	679	679
Winter Pressures Grant													
Schemes			1,283			0	0	0	0	0	0	0	257
Winter Pressures Grant Total				1,283		0	0	0	0	0	0	0	257
Disabled Facilities Grant	LA (capital grant)	LA (capital grant) - Original	2,543	2,543		(29)	138	115	141	195	102	138	155
BCF Total				33,052		2,433	2,586	2,567	2,588	2,640	2,536	2,580	2,857

Appendix 2

Dec	Jan	Feb	Mar	YTD Plan	YTD Actual	YTD Variance	Annual Plan	Forecast Outturn	Variance
£000s	£000s	£000s	£000s	£000s	£000s	£000s	£000s	£000s	£000s
264	266	262	259	3,109	3,139	30	3,109	3,139	30
41	44	44	55	528	498	(30)	528	498	(30)
8	8	8	8	93	93	0	93	93	0
102	102	102	102	1,226	1,226	0	1,226	1,226	0
82	82	81	81	977	977	(0)	977	977	(0)
57	57	57	57	688	688	0	688	688	0
74	74	74	74	888	888	0	888	888	0
70	70	70	(136)	636	636	(0)	636	636	(0)
18	18	18	18	210	210	0	210	210	0
13	13	13	13	154	154	0	154	154	0
4	4	4	4	51	51	0	51	51	0
733	738	733	535	8,561	8,561	1	8,561	8,561	1
10	10	10	10	118	118	0	118	118	0
10	10	10	10	118	118	0	118	118	0
79	79	79	79	950	950	0	950	950	0
39	39	39	39	466	466	0	466	466	0
68	68	68	68	820	820	0	820	820	0
54	54	54	54	651	651	0	651	651	0
13	13	13	13	154	154	0	154	154	0
79	79	79	79	948	948	0	948	948	0
3	3	3	3	33	33	0	33	33	0
335	335	335	335	4,021	4,021	0	4,021	4,021	0
1,078	1,083	1,078	880	12,700	12,701	1	12,700	12,701	1
371	371	371	371	4,457	4,457	0	4,457	4,457	0
46	46	46	46	553	553	0	553	553	0
21	21	21	21	252	252	0	252	252	0
8	7	8	8	93	93	0	93	93	0
8	8	8	8	100	100	0	100	100	0
10	10	10	10	122	122	0	122	122	0
126	126	126	126	1,516	1,516	0	1,516	1,516	0
37	58	51	157	720	720	0	720	720	0
45	32	48	64	500	561	61	500	561	61
6	6	6	6	70	70	0	70	70	0

£464k funded from DFG

679	687	696	818	8,383	8,444	61	8,383	8,444	61
59	59	59	59	706	706	0	706	706	0
44	44	44	44	524	524	0	524	524	0
48	48	48	48	579	579	0	579	579	0
528	528	528	528	6,334	6,334	0	6,334	6,334	0
679	679	679	679	8,143	8,143	0	8,143	8,143	0
257	257	257	257	1,283	1,283	0	1,283	1,283	0
257	257	257	257	1,283	1,283	0	1,283	1,283	0
65	185	135	1,252	2,543	2,592	49	2,543	2,592	49
2,757	2,889	2,844	3,885	33,052	33,162	110	33,052	33,162	110