

Appendix 3a – Better Care Fund Budget Monitoring Report as at 30 September 2018

Scheme no.	Scheme Name	Commissioner	2018/19 Budget (£)	2018-19 Forecast Expenditure	Variance to Budget (£)	Comments
1	Disabled Facilities Grant - Capital	Local Authority	2,135,766	2,135,766	0	
2	Phoenix Centre	Local Authority	437,267	441,167	3,900	Staffing - sickness/overtime
3	ARC - Incl Social Workers	Local Authority	1,596,288	1,615,788	19,500	Supplies & Services
4	Internal Homecare	Local Authority	2,681,287	2,598,487	(82,800)	Staff Vacancies
5	Vitaline (not 100%)	Local Authority	1,099,082	1,166,919	67,837	Telecare Equipment
6	Keats	Local Authority	228,743	229,643	900	
7	Extra Support	Local Authority	1,924,830	1,874,500	(50,330)	Staff Vacancies
8	Coopers Way	Local Authority	608,386	610,186	1,800	
9	Gloucester	Local Authority	244,518	261,418	16,900	Staffing - sickness/overtime
10	Primary MH Care	Local Authority	212,105	186,705	(25,400)	Staff Vacancies
11	Hospital Discharge Team	Local Authority	567,208	561,708	(5,500)	Staff Vacancies
12	MH Day services	Local Authority	226,498	220,598	(5,900)	Staff Vacancies
13	CHC Team	Local Authority	85,122	87,222	2,100	Staffing - sickness/overtime
14	Additional Social Workers - A&E,HDT, neighbourhoods	Local Authority	628,107	584,707	(43,400)	Staff Vacancies
15	6 Additional Social Work Posts	Local Authority	212,211	212,211	0	
16	Transitons	Local Authority	41,000	41,000	0	
17	Autism	Local Authority	97,000	97,000	0	
18	Homefirst Pilot	Local Authority	124,000	124,000	0	
19	Review of ASC	Local Authority	44,000	44,000	0	
20	Occupational Therapy	Local Authority	45,000	45,000	0	
21	Quality Assurance Team	Local Authority	308,875	249,375	(59,500)	Staff Vacancies
22	Contract Officer	Local Authority	70,000	70,000	0	
23	Adults Equipment	Local Authority	1,182,750	1,033,433	(149,317)	Partly Offsets Against Children's
24	Care & Repair Contract - BCH	Local Authority	169,524	169,524	0	
25	Spending Review Original iBCF	Local Authority	5,054,848	5,054,848	0	
26	Increase Rates -Additional iBCF - Spring 17 Budget	Local Authority	1,300,000	1,300,000	0	
27	Children's Equipment	Local Authority	101,900	161,937	60,037	Offsets Against Adults
28	Hub Manager	Local Authority	56,998	56,998	0	
29	Speech & language	Local Authority	45,598	45,598	0	
30	YOT	Local Authority	15,442	15,442	0	
31	Care Co-ordinator Manager	Local Authority	6,218	6,218	0	
32	Enhanced Primary Care and Care Homes	CCG	676,468	676,468	0	
33	Out of Hospital IV therapy service	CCG	257,968	257,968	0	
34	Frequent Callers	CCG	70,000	70,000	0	
35	Intermediate Care model	CCG	1,041,247	1,041,247	0	
36	Carers support workers/grants	CCG	125,000	125,000	0	
37	Rapid Response	CCG	473,805	473,805	0	
38	HD Team	CCG	133,179	133,179	0	
39	Hospital Aftercare service (existing)	CCG	38,000	38,000	(342)	A&E discharge
40	Extensive Care Service	CCG	1,200,000	1,200,000	0	
41	GP Plus NEL scheme	CCG	2,186,200	2,186,200	0	
42	Enhanced Support Discharge	CCG	346,774	346,774	0	
43	Speech & Language Therapy - BTH	CCG	458,751	458,751	0	
44	Richmond Fellowship	CCG	224,280	224,280	17,213	Payment for mental health at Hornby & Runcorn and Windsor Road.
45	Community End of Life Team	CCG	106,000	106,000	0	
46	Adult Beds	CCG	390,983	390,983	0	
47	Community Stroke and Neuro	CCG	83,000	83,000	0	
			29,362,225	29,113,052	(232,302)	