

NHS Support To Social Care Funding 2013-14

Funding Allocation		12,623,972
Pressures:	Supporting People	1,500,000
	Increased demand for Nursing and Dementia beds	1,600,000
	Increased demand for Direct Payments for Older Adults.	5,000,000
	Increased demand for Short term/Interim placements	400,000
		8,500,000
Balance Remaining		4,123,972

Recommendation No.	Description	Plan 2013-14 £	
1	Broxtowe MH Intermediate Care Service	42,800	
1	Bassetlaw	32,100	
1	Ashfield	32,100	
1	Mansfield	16,050	
1	Gedling	32,100	
2	Dementia Intensive Care Unit	0	
3	Social Care Support Memory Assessment Service	54,000	
4	Home Care Inreach for Dementia	0	
5	STARR Service		
5	Fracture Beds	200,000	
5	Fracture Beds		
5	Physio input invoiced from PCT's		
5 (i)	Social Work posts		
(i)	Social Work posts	64,200	
(i)	Social Work posts		
5 (ii)	TM		
(iii)	CCO	19,300	
5 (iv)	0.5 SW	21,400	
5 (v)	1.0fte temp OT	32,100	
5 (vi)	1.0fte temp OT	32,100	
5 (vii)	1.0fte temp OT	32,100	
6	<u>NUH Hospital Discharges</u>		
(i)	2fte SW,	0	Funded by Winter Pressures
(ii)	2.2FTE SA's	0	Funded by Winter Pressures
(iii)	1FTE CCO	0	Funded by Winter Pressures
(iv)	Weekend/Winter Press Cover	0	Funded by Winter Pressures
6 (v)	1FTE SW PD	42,800	
6 (vi)	1FTE SW Productive Notts	0	
(vii)	Temp Rapid Response HC Service	0	Funded by Winter Pressures
(vii)	Temp Rapid Response HC Service	0	Funded by Winter Pressures
(viii)	2FTE SW's KMH ACMT	0	Funded by Winter Pressures
(ix)	KMH Rapid Response Hcare	0	Funded by Winter Pressures
(ix)	KMH Rapid Response Hcare	0	Funded by Winter Pressures
(x)	1FTE SW BDGH ACMT	42,800	
(xi)	1.5FTE CCO's BDGH ACMT	46,635	
6 (xii)	McMillan SW	42,800	
(xiii)	BDGH Rapid Response Hcare	40,000	
7	<u>START Transformation</u>		
7 (i)	IFTE temp Senior Pract	24,250	
7 (ii)	1FTE temp Comm Officer	24,250	
(iii)	11FTE temp SW/OT's	0	Funded by Winter Pressures
7 (iv)	Training & other costs	5,300	
7	Reablement transfer	0	
8	<u>Community Equipmt & OT Services</u>		
8	ICES Equipmt	200,000	
8	ICES Weekend Work - adjusted to actual spend	0	
8 (i)	1.0fte temp OT	50,000	
8 (ii)	1FTE Permanent OT's	42,800	
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8	Agency OT Provision	0	
8	Adult Access	0	
9	Assistive Technology	0	
10	Management of Medicines	0	
11	Temporary Commissioning Officer	36,400	
12	Care Homes increased spend	0	
13	<u>IS Partnership & Workforce Dev</u>		
13 (i)	Training & other costs	0	
13 (ii)	1FTE Strategic Manager SCP44	180,502	
13 (iii)	1FTE Training Co-ordinator SCP25	0	
13 (iv)	0.7FTE Workforce Dev Officer	26,350	
14	Direct Payments	0	
15	Advocacy Services	115,767	
16	Carers Support	0	
Other Commitments			
1	PIW Workers Younger Adults	703,830	
2	Return to Work (Stroke) Service	38,000	
3	Crossroads Rapid Response BR	60,000	
4	Scenario Generator Software & Licenses	4,320	
5	3FTE OT's Start/Reablement	0	
6	Secondment of Compliance Mgr from CQC	62,000	
7	Woods Ct Ind Living Flats	0	
8	3 FTE OT's Org Redesign ASCH Comm 3.9.12 Item10 Para 18 (on 100032)		
	Assessment bed workers	36,600	
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9	Joanna cooper 6mth extension	20,000	
Additional			
	Reviewing Officers	706,837	
	PD Extra posts	98,013	
	MASH Officers	30,000	
	Adult Access Team	87,300	
	Co production workers	118,375	
	Additional OT's to address waiting list for assessments	75,000	
	Additional Homecare	265,000	
		4,123,479	
	Balance	494	