

12 March 2018

Agenda Item:

REPORT OF THE SERVICE DIRECTOR FOR MID NOTTINGHAMSHIRE

BETTER CARE FUND: 2017/18 PROGRESS UPDATE AND APPROVAL FOR THE USE OF THE BCF CARE ACT ALLOCATION AND THE IMPROVED BCF 2018/19

Purpose of the Report

1. To advise Committee on progress with the projects and schemes supported by the Better Care Fund (BCF) Care Act Allocation and the Improved BCF in 2017/18.
2. To seek approval for the extension of the posts that enable the delivery of these projects and schemes where required.
3. To seek approval for the establishment of 3 FTE new posts required to enable the delivery of additional projects and schemes.

Information

4. This report focusses on the BCF Care Act Allocation and Improved BCF elements of the broader Better Care Fund programme.
5. In 2015 central government allocated an element of funding specifically for the implementation of the Care Act, 2014. The BCF Care Act Allocation is currently only known until 31st March 2019.
6. On 12th September 2016 Committee approved the establishment of posts and services associated with the recurrent element of the BCF Care Act Allocation and also the non-recurrent allocation for temporary projects and schemes to be funded from the BCF Care Act Allocation reserve.
7. In response to national widespread concerns and calls for action about the funding of adult social care the Spending Reviews of 2015 and 2017 identified additional temporary money for adult social care in the form of the Improved BCF.
8. The grant conditions for the Improved BCF are that it is to be spent on: (i) adult social care and used for the purposes of meeting adult social care needs, (ii) reducing pressures on the NHS, including supporting more people to be discharged from hospital when they are ready, and (iii) stabilising the social care provider market (including residential homes, care homes and home care).

9. The funding is also intended to support councils to continue to focus on core services, including to help cover the costs of the National Living Wage (NLW). The NLW uplift along with a 'Fair Price for Care' uplift in 2017/18 amounted to £5.623m and is expected to benefit up to 900,000 social care workers. The funds can also be used for adult social care services which could not otherwise be maintained in the context of national funding reductions, as well as investing in new services such as those which support prevention and best practice in managing transfers of care.
10. Planning for use of the additional temporary money also took into account the principles of the Council's Adult Social Care Strategy, as well as supporting current programmes focused on the transformation of social care provision and the delivery of a savings target of £100 million from the adult social care budget (from 2011/12 - 2019/20). The Adult Social Care Strategy seeks to manage demand and cost by: promoting independence and wellbeing, ensuring value for money, and promoting choice and control.
11. Committee approved the establishment of posts and services to be funded by the Improved BCF on 10th July 2017 and 13th November 2017. Some of these were ongoing schemes up to March 2020 and some were temporary until March 2018.
12. All of the BCF Care Act Allocation and Improved BCF plans must be approved by the Nottinghamshire Health & Wellbeing Board via the BCF Steering Group. The Council submits quarterly monitoring reports to the BCF Steering Group and to the Department for Communities and Local Government.

2017/18 Progress Update

13. All of the recurrent BCF Care Act Allocation for 2017/18 and all of the 2017/18 Improved BCF is forecast to be spent in this financial year. There has been some slippage on spending from the BCF Care Act Allocation reserve and the balance will remain in the reserve to be used in future years.
14. A summary overview and a brief 'project on a page' update on each of the projects and schemes supported by the BCF Care Act Allocation and Improved BCF is given at **Appendix 2**.
15. Nottinghamshire adult social care has received national commendation in July 2017 for continuing to exceed its delayed transfer of care (DToC) target, delivering on the requirement to reduce pressures on the healthcare system. Several BCF-supported projects and schemes have contributed to this success including the Short Term Assessment & Reablement Team (START) and the additional social workers working in hospitals within integrated discharge arrangements.
16. As an example of the scale of the positive outcomes being achieved, the START service is on course to help an extra 323 service users in 2017/18, bringing the projected total number that have been 'reabled' (receiving no or less care post-service) in 2017/18 to 1,847.
17. The Nottinghamshire health and social care community is also recognised as being at the forefront of developments in the automation of information exchange between providers, enabling integrated working practices and seamless pathways for service users. The

BCF-supported Interoperability programme is working closely with Connected Notts to develop and implement a range of projects that will reduce delays, improve decision making and realise efficiencies.

18. A tight employment market in the care sector has been a factor across a number of projects where delays in recruitment has reduced the pace of implementation. This has been recognised at Committee and a recruitment campaign was agreed by Committee on 8th January 2018 to address this.

2018/19 Posts and Schemes Already Established

19. Previous committee reports have already approved the establishment of posts and services related to the use of £1.773m of the recurrent BCF Care Act Allocation in 2018/19 and £1.191m of the BCF Care Act Allocation reserve. This will leave an expected balance of £1.617m, of which the use of £0.433m is requested in **paragraphs 22 to 31** of this report, and £1.184m is part of BCF Care Act Allocation reserves.

BCF Care Act	Budget	Committed	Requested in this report	Reserves remaining
Recurrent Allocation	£2,060,996	£1,773,127	£287,869	£0
Allocation Reserves	£2,519,270	£1,190,919	£144,772	£1,183,580
Total BCF 18/19	£4,580,266	£2,964,046	£432,641	£1,183,580

20. Previous committee reports have also already approved the establishment of posts and procurement of services related to the use of £14.788m of the Improved BCF. There is therefore £6.802m remaining of the £21.59m allocation for 2018/19. The proposed use of the remaining allocation is contained in **paragraphs 32 to 53** of this report.

Improved BCF	Budget	Committed	Requested in this report	To be allocated
Total Allocation 18/19	£21,590,000	£14,788,000	£6,802,000	£0

21. The relevant committee reports are listed at **paragraph 65, Background Papers** and for ease of reference, summary tables of previously established posts and services are included in **Appendix 1**.

Extension of Existing Schemes & Posts

BCF Care Act Recurrent Allocation

Notts Enabling Service

22. The Notts Enabling Service (NES) consists of a blend of Promoting Independence Workers (PIWs) that identify and arrange alternative community provision and activities for younger adults, Community Independence Workers (CIWs) that provide information on these opportunities for older adults, and Co-Production Workers that help service users develop community activities. By developing the independence of service users and

building their engagement with the community, the team aims to reduce and prevent the need for commissioned support packages, and improve the wellbeing of service users.

23. The NES was established with team management, team leadership and business support in April 2017 for 18 months from the BCF Care Act Allocation, establishing these posts to 30th September 2018. The team was then expanded with 14 extra posts from the Improved BCF in September 2017 with the new posts employed for the lifetime of the Improved BCF to 31st March 2020. The expanded team is now spread across two sites covering the north and south of the County.
24. In order to give time to fully test, develop and evaluate the new approach within the team it is proposed to extend the initial BCF Care Allocation supported posts for 6 months to the end of that scheme on 31st March 2019 at an additional cost of £287,869.
 - 1 FTE Team Manager (Band D), 6 months to 31/3/19: £28,598
 - 5.5 FTE Community Independence Workers (Grade 4): 6 months to 31/3/19: £78,181
 - 2 FTE Co-Production Workers (Band A), 6 months to 31/3/19: £40,776
 - 1 FTE Team Leader (Band A), 6 months to 31/3/19: £20,388
 - 8 FTE Promoting Independence Workers (Grade 3), 6 months to 31/3/19: £95,941
 - 2 FTE Business Support Officers (Grade 3), 6 months to 31/3/19: £23,985

BCF Care Act Allocation – Reserve

Community Empowerment

25. The Community Empowerment project is testing ways to work with volunteers to develop community activities that engage and involve isolated older adults, increasing their resilience and wellbeing, and reducing their reliance on public services.
26. The team is established to June 2018 from the BCF Care Act Reserve with an approved allocation of £61,000 for 2018/19, however a Nottingham Trent University evaluation of the impact of their work had an elongated planning phase and is consequently not due to report until the beginning of September 2018.
27. To allow the evaluation to be received and considered whilst the team is in place an extension of 6 months to 31st December 2018 is proposed on the basis of being joint funded by BCF Care Act Reserves and other Council departments.
 - 3 FTE Neighbourhood Coordinators (Band A), 6 months to 31/12/2018: £30,582

Sustainability and Transformation Partnership

28. The Nottingham and Nottinghamshire Sustainability and Transformation Partnership (STP) has a resident population of 1,001,600 citizens and a total place-based spend across health and social care of £3.7 billion. The STP is not a public body but a partnership of the six Clinical Commissioning Groups (CCGs), three NHS Trusts and eight local authorities in Nottingham and Nottinghamshire who are now coming together to plan and deliver services across a wider geography and as an integrated health and care system. Each statutory body is required to contribute to the running costs of the Partnership to ensure that the delivery of the plan is well lead and coordinated across the system. BCF Care Act Allocation funding in 2017/18 has contributed to the provision of

staff to lead the implementation of the STP plan. Successful implementation of the plan will bring benefits to Nottinghamshire citizens and the constituent organisations in terms of health and wellbeing, care and quality, finance and efficiency.

29. The total cost of the STP for 2017/18 was £1.4m, which includes £1.1m of salary costs. Funding of £0.8m of these costs is shared by the STP member organisations with an annual charge for each member of £80k. Approval is requested from the Committee for the allocation of £80,000 funding from the BCF Care Act Reserve to support the STP in 2018/19.
30. The Nottinghamshire BCF Programme Manager facilitates the partnerships and governance of the BCF, as well as providing the overarching financial and performance monitoring and reporting. The post has historically been joint funded across partner organisations, and hosted by NCC as the employer. Approval is requested from Committee for the allocation of £9,015 from the BCF Care Act Reserve to fund the NCC contribution for 2018/19 which is 1/7th of the total salary.
 - 0.14 FTE BCF Programme Manager (Band 8B Health Grade), 12 months to 31/3/19: £9,015

Reviewing Officers in care homes

31. The Council has a duty to undertake an annual review where people are in receipt of care and support, whether at home, in supported living or in a care home. 3 Review Officer posts were previously funded from departmental reserves and established up to December 2018 to focus on undertaking reviews for the 2,300 (approx. p.a.) older adults that it supports in residential and nursing care homes. The posts were established because the priority for other similar posts is to review care and support arrangements where people have regained their health and/or independence, which means that their support can be now appropriately be reduced to release both savings and capacity in the care market. It is proposed to extend the 3 posts for 3 months to March 2019 in order to enable more of the reviews to be completed and to align these posts with the corporate budget planning cycle for future decisions.
 - 3 FTE Reviewing Officers (Grade 5), 3 months to 31/3/19: £25,174

Improved Better Care Fund

Home First Response Service (HFRS)

32. Delays to discharge from hospital are both costly to the health service, and detrimental to individuals' health and social care outcomes. This service, which is procured by NCC from independent sector providers, provides a rapid response short term package of care in the home so that discharges are not delayed whilst an ongoing package of care is arranged. The short term package has an emphasis on enablement, so that independence is increased and the ongoing package is reduced. The service also provides rapid response short term support for people living in the community who would otherwise be at risk of admission to hospital or residential care.

33. The HFRS commenced on 11th December 2017 and is expected to deliver the service to a minimum of 2,271 people p.a., which equates to approximately 190 per month. In December (21 days at 75% capacity) the service was expected to work with 98 people and exceeded this with actual delivery to 137 people. The maximum value of the contract will be £1,622,000 for year 1, rising, due to increasing demand to £1,750,000 in year 2.
34. The contract for this service is currently part-funded from a mixture of the Council budget, the BCF Care Act Allocation and the BCF Care Act Allocation reserve. From 2018/19 the required Improved BCF amounts are £663,182 for 2018/19, and then £504,545 for April to October 2019.

BCF Programme Coordinator

35. This post has been funded from the BCF Care Act Allocation reserve and was recruited to in May 2017 for one year. The post co-ordinates the BCF Care Act programme of funded projects, monitors effective delivery, evaluates impact and progress and reports to the Senior Leadership Team, BCF Programme Board and others. The role has been extended to include oversight of the Improved BCF. Approval is requested to extend this post to March 2019.
 - 1 FTE Programme Coordinator (Band A), 10 months to 31/3/19: £33,980

Debt Recovery Finance Officer

36. The Debt Recovery Finance Officer post started in 2015 to support the Debt Collection strategy when changes in legislation were implemented as a part of the Care Act 2014. Nationally, all Local Authorities are able to apply for a contribution towards care costs upon the sale of a service user's property. Prior to the implementation of the Care Act, people wishing to delay making payments until their home was sold had to apply to the Council (the Deferred Payment Scheme). People joining the Deferred Payment Scheme had to agree to tell the Council when a property was sold and arrange for the money to be paid. The Care Act 2014 brought a change which meant that people wishing to delay payment could now choose to do this without entering the Deferred Payment Scheme. For people opting out of the scheme, the Council does not/cannot hold any security against their property and has to proactively seek information about an individual's property. Additional resources were therefore required to undertake this work.
37. When the post commenced there were 59 people that had not joined the Deferred Payment Scheme, with an associated £739K of contributions towards the cost of their care requiring work to recover. As at December 2017 numbers have increased and there is now £2m of contributions that require additional work to recover. The Debt Recovery Officer checks land registries and other records to determine the ownership of properties and then liaises with service users' families, social workers, and legal representatives to obtain outstanding funds. They also instigate legal proceedings when required to recover the debt if necessary. This proactive approach wasn't necessary prior to the implementation of the Care Act so has therefore had to be resourced each year since then, in addition to existing staff in the Council's Debt Recovery team.
38. Funding of the post from the Improved BCF was agreed until March 2018 and it is now proposed to continue this arrangement until March 2019.

- 1 FTE Debt Recovery Finance Officer (Grade 4), 12 Months to 31/3/19: £28,430

Closure of Wood's Court

39. It is requested that two posts supporting the closure of Wood's Court are extended to the end of May 2018. Any further extension of these posts will be subject to decisions made in relation to other remaining Care and Support Centres.
- 1 FTE Social Worker (Band B), 2 months to 31/5/18: £7,812
 - 1 FTE Community Care Officer (Grade 5), 2 months to 31/5/18: £5,594

New Schemes and Posts in 2018/19 from the Improved BCF

Integrated Care Teams

40. This proposal is the subject of a separate report to this Committee today. In summary, Integrated Care Teams (ICTs) are multi-disciplinary teams of staff who were established with the aim of testing the approach of providing proactive care and support to prioritised service users in the community who have a range of complex health conditions, often also with social care needs. The teams work holistically to maintain the person living at home for as long as possible and avoid hospital or residential care admission. Usually they cover a geographical patch defined by a set of GP practices. Typically an ICT is made up of:
- District nurses
 - Specialist nursing staff e.g. Mental Health, Diabetes, Falls
 - Social care
 - Therapies (Occupational Therapy & Physiotherapy)
 - Voluntary sector representatives.
41. It is now proposed to develop a vision and plans with health colleagues so that integrated working across all the health community teams and the Council's District Social Work Teams can deliver the potential benefits that the ICT "embedded" level of joint working has shown could be achieved for more of Nottinghamshire residents with complex health and social care needs. This model is already in place for people who have a learning disability (i.e. Community Learning Disability Teams) but is not applied generally for people who have a physical disability or older adults, other than through the specific Integrated Care Teams currently in operation.
42. Committee approval is requested to fund the following posts (that are already permanently established) from the Improved BCF to support this approach during 2018/19. This will enable the exploration of more sustainable long term models of integrated teams between district SW teams and community health. This work will include capacity assessment to see if these additional SW posts are required in the long term:
- ~ 3 FTE Social Worker posts for Mid-Nottinghamshire (2018/19 only) to match the 50% health funding for existing Social Worker posts embedded in the Local Integrated Care Teams. This will enable the service to retain these experienced workers and redeploy

them during 2018/19 into the more integrated community team model. They will also help the Project Manager to prepare for greater integration from 2019/20.

~ 1 FTE Social Worker post for Bassetlaw (2018/19 only) as a secondment, since there is no social work input into Integrated Neighbourhood Teams at the moment. This post-holder will provide operational and professional support over the period but also help the Project Manager to prepare for greater integration from 2019/20.

~ 1 FTE Project Manager post for work countywide from April 2018 to March 2019. This post-holder will develop and implement a plan to achieve more effective integration by 2019/20. Phase one rollout of the integrated model will include one locality within each planning unit (i.e. Bassetlaw, Mid Nottinghamshire and South).

- 4 FTE Social Worker (Band B), 12 months to 31/3/19: £187,484
- 1 FTE Project Manager (Band D), 12 months to 31/3/19: £57,195

Mansfield & Ashfield Occupational Therapist (OT)

43. A combination of high demand and an expanded role in supporting people to be more independent for OTs has led to increasing waiting times for OT assessments in Mansfield & Ashfield. This has been addressed by using agencies to provide extra capacity, however it is now proposed to give a more stable solution by adding an extra OT to the team using the Improved BCF.

- 1 FTE Occupational Therapist (Band B), 12 months to 31/3/19: £46,871

Strategic change programmes - £2.6m

44. There are a number of posts which have been approved at previous Committee meetings (reports referenced at **paragraph 65**) to support the implementation of current savings programmes and transformation plans in adult social care. In 2018/19 Adult Social Care have to deliver £7.8m of recurrent permanent savings; the current overall recurrent permanent savings agreed up to 2020/21 is £16.1m. These posts are essential to delivery of the savings and closing the Council's long term funding gap. The posts include frontline social work practitioners, finance officers and project and programme management capacity supporting the transformation of adult social care.

45. The total funding required for all the current posts and schemes is £3.7m. It is proposed to utilise £2.6m of the Improved BCF to fund these posts in 2018/19, with the ability to increase this amount should any other schemes underspend, for example due to having staffing vacancies. The posts are temporary, subject to review and are aligned to the delivery of a range of savings projects.

46. In addition, there is some infrastructure funding required to support savings and transformation in adult social care, including the system review to align the Council's information systems.

Demand in younger adults services for 2018/19 - £2.76m

47. Improved BCF funding was approved in 2017 for this pressure within 2017/18. Approval is now sought to increase the amount to contribute to some of the new pressure in 2018/19 so that further care packages and service users can be supported. Increasing costs are resulting from rising demographic demand for care and support services for younger adults with learning disabilities, mental health needs and autism spectrum disorders. Many of these adults have complex health and social care needs, are living longer and are reliant on ageing carers.
48. The national policy under the Transforming Care Programme to move people with complex needs relating to learning disabilities and autism out of long stay hospitals into smaller scale community provision has also meant more people require bespoke community provision to meet their needs. Changes to national policy in relation to housing benefit has affected the development of supported living facilities and the level of demand for appropriate residential care has made it more difficult to manage costs in the care market. Some of the funding will be used to secure the appropriate care and support services for 34 people, in their communities wherever possible.
49. It is proposed that a contribution of £2.76m is made towards the total cost pressure in 2018/19 of £3.132m. The pressure includes the care costs of 47 known service users who will transition from Children's Services into Adult Services during 2018/19, 34 service users who will come out of hospital under the Transforming Care Programme and the expected increased costs from an average of 120 service users who will require either new or increased packages in 2018/19 as a result of either increased needs or a loss of informal care.

Demand in older adults services - £0.455m

50. For the last 3 years the ASCPH department has not requested additional increase in the care and support budget for older adults. This is despite the fact that there have been annual increases in the population who are aged over 65 of approximately 1.8% per year. Over this time the department has seen increases in demand for funded packages of 1.0% per year, and has managed to contain the cost pressure for these through mitigating actions such as re-abling more people and offering alternatives to residential care.
51. The national success story of improved technology and health interventions leading to people living longer resulting in an increasingly ageing population has been well documented. In addition to increasing numbers of people living into older age, there is also an increase in the number of years that older adults spend living with complex needs. The prevalence of people diagnosed with dementia is set to increase by 35% by 2025.
52. Over the next 4 years the population aged over 65 is expected to grow by a total of 7.3% broken down as follows:

	2017	2018	2019	2020	2021
Population over 65	168,000	171,100	174,300	177,200	180,300

Percentage increase	1.94%	1.85%	1.87%	1.66%	1.75%
---------------------	-------	-------	-------	-------	-------

53. £0.455m is therefore requested to help fund increasing demand for Older Adults care packages, in order to ensure that care packages can continue to be offered to those with eligible needs.

Other Options Considered

54. Each proposal for extending existing posts/schemes, or establishing new ones has had a robust business case completed which included consideration of options.

Reason/s for Recommendation/s

55. All business cases have been scrutinised by the Senior Leadership Team to prioritise selection of only those that evidence that they best meet both the grant criteria and also deliver the Department's core strategic objectives and savings requirements.

Statutory and Policy Implications

56. This report has been compiled after consideration of implications in respect of crime and disorder, data protection and information governance, finance, human resources, human rights, the NHS Constitution (public health services), the public sector equality duty, safeguarding of children and adults at risk, service users, smarter working, sustainability and the environment and where such implications are material they are described below. Appropriate consultation has been undertaken and advice sought on these issues as required.

Financial Implications

57. This report is requesting approval to extend the Notts Enabling Service posts within the BCF Care Act Recurrent Allocation. The cost of this is £287,869 in 2018/19.
58. The costs of extending the posts requested in **paragraphs 25-31** is £144,772 and can be funded from the BCF Care Act Allocation Reserve.
59. The costs of extending the posts and services requested in **paragraphs 32-39** is £738,998 and can be funded from the Improved Better Care Fund for 2018/19.
60. The costs of the new posts and services requested in **paragraphs 40-53** is £6.063m and can be funded from the Improved Better Care Fund in 2018/19. This utilises the full allocation of the Improved Better Care Fund for 2018/19.

Human Resources Implications

61. **awaiting response from Sue Jeffery, HR**

RECOMMENDATION/S

That the Committee:

- 1) considers whether there are any actions or further information they require in relation to the progress made by the projects and schemes supported by the Better Care Fund Care Act and the Improved BCF in 2017/18.
- 2) approves the extension of the following posts:

BCF Care Act – Notts Enabling Service:	
1 FTE Team Manager (Band D), 6 months to 31/3/19	£28,598
5.5 FTE Community Independence Workers (Grade 4), 6 months to 31/3/19	£78,181
2 FTE Co-Production Workers (Band A), 6 months to 31/3/19	£40,776
1 FTE Team Leader (Band A), 6 months to 31/3/19	£20,388
8 FTE Promoting Independence Workers (Grade 3), 6 months to 31/3/19	£95,941
2 FTE Business Support Officers (Grade 3), 6 months to 31/3/19	£23,985
BCF Care Act – Community Empowerment Project:	
3 FTE Neighbourhood Co-ordinators (Band A), 6 months to 31/12/18	£30,479
BCF Care Act – STP/BCF Programme Manager:	
0.14 FTE BCF Programme Manager, NCC contribution	£9,015
BCF Care Act – Reviewing Officers	
3 FTE Reviewing Officers (Grade 5), 3 months to 31/3/19	£25,174
	£352,641
Improved BCF	
1 FTE Programme Co-ordinator (Band A), 10 months to 31/3/19	£33,980
1 FTE Debt Recovery Officer (Grade 4), 12 months to 31/3/19	£28,430
1 FTE Social Worker (Band B), 2 months to 31/5/18	£7,812
1 FTE Community Care Officer (Grade 5), 2 months to 31/5/18	£5,594
	£75,815

- 3) approves the establishment of the following new posts from the Improved BCF:

Integrated Care Teams:	
1 FTE Social Worker (Band B), 12 months to 31/3/19 (plus funding for 3 SW posts already permanently established)	£187,484
1 FTE Project Manager (Band D), 12 months to 31/3/19	£57,195

Mansfield & Ashfield OT:	
1 FTE Occupational Therapist (Band B), 12 months to 31/3/19	£46,871
	£291,550

Sue Batty

Service Director, Mid-Nottinghamshire, Adult Social Care and Health

For any enquiries about this report please contact:

Paul Brandreth
 Better Care Fund Programme Coordinator
 T: 0115 97 73856
 E: paul.brandreth@nottsc.gov.uk

Constitutional Comments (initials xx/02/18)

62.

Financial Comments (initials xx/02/18)

63.

HR Comments (initials xx/02/18)

64.

Background Papers and Published Documents

65. Except for previously published documents, which will be available elsewhere, the documents listed here will be available for inspection in accordance with Section 100D of the Local Government Act 1972.

Better Care Fund – Proposed Allocation of Care Act Funding - report to Adult Social Care and Health Committee on 12 September 2016

Proposals for the Use of the Improved Better Care Fund - report to Adult Social Care and Public Health Committee on 10 July 2017

Approval for the Use in In-Year Improved Better Care Fund Temporary Funding - report to Adult Social Care and Public Health Committee on 13 November 2017

Key Areas of Service Improvement and Change - report to Adult Social Care and Public Health Committee on 11 December 2017

The Health and Development of Adult Social Care and Public Health Workforce - report to Adult Social Care and Public Health Committee on 8 January 2018

Quarterly Reporting from Local Authorities to DCLG in Relation to the Improved Better Care Fund, Quarter 3 return - 19 January 2018.

Electoral Division(s) and Member(s) Affected

All.

ASCPH532

APPENDIX 1: SUMMARY TABLES OF 2018/19 POSTS AND SCHEMES ALREADY ESTABLISHED

	Scheme	Amount in 2018/19
BCF Care Act – Recurrent Allocation	Notts Enabling Service	£0.576m
	Carers Assessments	£0.530m
	Mental Health Crisis Workers	£0.200m
	Younger Adults Project Team	£0.187m
	Home First Hospital Discharge Scheme	£0.567m
Total		£2.060m
BCF Care Act - Reserve	Community Empowerment	£0.061m
	Integrated Technology Project Management	£0.058m
	Optimum	£0.124m
	Access Programme Officer	£0.047m
	Trusted Assessor	£0.038m
	BCF Co-ordinator – post to 31 st May 2018	£0.007m
	Extra Care Commissioning Officer – post to February 2019	£0.053m
	Winter Pressures – to April 2018	£0.044m
	Care Home Reviews – posts to December 2018	£0.076m
	Asperger’s Team – posts to December 2018	£0.060m
	STIS Assessment Beds – to March 2019	£0.622m
Total		£1.191m

Improved BCF Grant Condition Area	Scheme	Amount in 2018/19
Meeting adult social care needs	Enhanced capacity to support Team Managers	£0.897m
	Demand in Younger Adults	£3.368m
	Implementation of Safeguarding audits	£0.081m
	Enhanced staffing capacity in the Adult Access Service	£0.167m
	Immediate capacity at the Adult Access Service to support auto-scheduling work	£0.067m
	Pressures on the service user transport budget	£0.478m
	Continued investment in prevention services	£1.214m
Reducing pressures on the NHS, inc. supporting more people to be discharged from hospital	Increased social work capacity based at hospitals due to increased demand	£0.752m

	New Models of Care – new types of social care services required to support a Home First approach in Discharge to Assess models – START, NES	£1.448m
	Implementation of an IT project to improve exchange of information across health and social care	£0.345m
Stabilising the social care provider market	National Living Wage (NLW) increases and inflation for Fair Price for Care	£5.645m
	Capacity in Quality and Market Management Team	£0.163m
	Increased capacity in Strategic Commissioning	£0.163m
Total		£14.788m