

APPENDIX 1

BETTER CARE PROGRAMME BUDGET FOR 2017/18

Funding	Budget allocation 2017/18 £'000s
CCG BCF Contribution (transfer to WC)	22,672
CCG BCF Contribution (cost paid directly by CCG)	8,559
WC BCF Contribution	4,250
Disabled Facilities Grant	2,551
Total Funding	38,032

Work Stream	Budget allocation 2017/18 £'000s
Intermediate Care	12,330
Protecting social care	9,183
Integrated Community Equipment Services - ICES	5,102
Access, Rapid Response, 7-day working	3,829
Other Council Schemes	2,551
Care Act	2,500
Self care, self support (prevention)	1,753
Management & Administration	350
System reserve	334
Invest in Engagement	100
Grand Total	38,032

BCP Budget position 2017/18 including the additional Adult Social Care Monies

Funding	Budget allocation 2017/18 £'000s
CCG BCF Contribution (transfer to WC)	22,672
CCG BCF Contribution (cost paid directly by CCG)	8,559
WC BCF Contribution	4,250
Additional Adult Social Care Funding	5,810
Disabled Facilities Grant	2,551
Total Funding	43,842